



# HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

**Superintendent's Tentative FY22 Budget  
Combined Operating & Debt Service Town Assessments  
As of February 3, 2021**

	FY21	FY22	Increase \$	Increase %
<b><u>Hamilton</u></b>				
Operating Budget After Offsets and Revenue Sources	\$ 20,227,834	\$ 21,326,012	\$ 1,098,179	5.43%
Debt Service	\$ 263,903	\$ 370,848	\$ 106,945	40.52%
<b>Hamilton Combined Total</b>	<b>\$ 20,491,737</b>	<b>\$ 21,696,861</b>	<b>\$ 1,205,124</b>	<b>5.88%</b>
<b><u>Wenham</u></b>				
Operating Budget After Offsets and Revenue Sources	\$ 11,447,446	\$ 11,768,358	\$ 320,912	2.80%
Debt Service	\$ 149,349	\$ 204,646	\$ 55,296	37.02%
<b>Wenham Combined Total</b>	<b>\$ 11,596,796</b>	<b>\$ 11,973,004</b>	<b>\$ 376,208</b>	<b>3.24%</b>
<b><u>Total</u></b>				
Operating Budget After Offsets and Revenue Sources	\$ 31,675,280	\$ 33,094,371	\$ 1,419,091	4.48%
Debt Service	\$ 413,253	\$ 575,494	\$ 162,242	39.26%
<b>Combined Assessment</b>	<b>\$ 32,088,532</b>	<b>\$ 33,669,865</b>	<b>\$ 1,581,332</b>	<b>4.93%</b>

## FY22 Tentative Operating Budget Calculation

General Fund Operating Overview							
	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 31,466,748	\$ 33,330,038	\$ 35,372,286	\$ 37,023,572	\$ 38,880,598	\$ 1,857,027	5.02%

Operating Offsets							
	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
<i>Recurring Offsets</i>							
School Choice	\$ 241,703	\$ 265,000	\$ 385,000	\$ 476,360	\$ 399,500	\$ (76,860)	-16.13%
Preschool Tuition	\$ 75,740	\$ 84,407	\$ 94,445	\$ 95,607	\$ 75,740	\$ (19,867)	-20.78%
Facilities Rental	\$ 1,461	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ 406,287	\$ 366,747	\$ 392,747	\$ 26,000	7.09%
Circuit Breaker Offset	\$ 924,160	\$ 1,094,160	\$ 1,102,223	\$ 776,000	\$ 934,096	\$ 158,096	20.37%
<b>Total Offsets</b>	<b>\$ 1,243,065</b>	<b>\$ 1,445,567</b>	<b>\$ 1,987,955</b>	<b>\$ 1,716,714</b>	<b>\$ 1,804,083</b>	<b>\$ 87,369</b>	<b>5.09%</b>

General Fund After Offsets							
	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Operating Expense - Gross, after offsets & Overlays	\$ 30,223,683	\$ 31,884,471	\$ 33,384,331	\$ 35,306,858	\$ 37,076,516	\$ 1,769,658	5.01%

Operating Funding Sources							
	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
<i>Revenues</i>							
Chapter 70-Base Aid	\$ 3,606,706	\$ 3,687,076	\$ 3,714,665	\$ 2,969,125	\$ 3,555,080	\$ 585,955	19.73%
State Transportation	\$ 340,686	\$ 330,837	\$ 385,868	\$ 332,124	\$ 372,065	\$ 39,941	12.03%
Charter School Reimbursement	\$ 11,867	\$ 13,726	\$ 1,542	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 175,036	\$ 171,954	\$ 88,455	\$ 95,000	\$ 45,000	\$ (50,000)	-52.63%
Interest Income	\$ 13,675	\$ 25,631	\$ 19,661	\$ 18,000	\$ 10,000	\$ (8,000)	-44.44%
Prior Year Unexpended Encumbrances	\$ 15,473	\$ 90,982	\$ 26,108	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 81	\$ 6,167	\$ 3,372	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Revenues</b>	<b>\$ 4,163,523</b>	<b>\$ 4,326,372</b>	<b>\$ 4,239,671</b>	<b>\$ 3,414,249</b>	<b>\$ 3,982,145</b>	<b>\$ 567,896</b>	<b>16.63%</b>
<i>Transfers In From Other Funds</i>							
Excess and Deficiency	\$ 568,821	\$ 347,218	\$ 147,396	\$ 217,329	\$ -	\$ (217,329)	-100.00%
Other Revolving Accounts	\$ 25,983	\$ 12,662	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Transfers</b>	<b>\$ 594,804</b>	<b>\$ 359,880</b>	<b>\$ 147,396</b>	<b>\$ 217,329</b>	<b>\$ -</b>	<b>\$ (217,329)</b>	<b>-100.00%</b>
<b>Total Funding Sources</b>	<b>\$ 4,758,327</b>	<b>\$ 4,686,252</b>	<b>\$ 4,387,067</b>	<b>\$ 3,631,578</b>	<b>\$ 3,982,145</b>	<b>\$ 350,567</b>	<b>9.65%</b>

<b>NET OPERATING BUDGET</b>	<b>\$ 25,465,356</b>	<b>\$ 27,198,218</b>	<b>\$ 28,997,264</b>	<b>\$ 31,675,280</b>	<b>\$ 33,094,371</b>	<b>\$ 1,419,091</b>	<b>4.48%</b>
-----------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------	--------------

Calculation of Individual Town Assessments							
	FY18 ACT	FY19 ACT	FY20 ACT	FY21 BUD	FY22 BUD	\$ Difference	%
Town of Hamilton				\$ 20,227,834	\$ 21,326,012		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 16,776,063 65.40%	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 21,326,012 64.44%	\$ 1,098,179	5.43%
Town of Wenham				\$ 11,447,446	\$ 11,768,358		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 8,870,590 34.60%	\$ 9,708,859 35.35%	\$ 10,488,321 35.95%	\$ 11,447,446 36.14%	\$ 11,768,358 35.56%	\$ 320,912	2.80%

Debt Service Assessment Summary						
					64.44%	35.56%
	Principal	Interest	Total		Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 30,100	\$ 125,100	\$	80,614	\$ 44,486
Buker Boiler & Winthrop Boiler/Glass	\$ 95,000	\$ 23,400	\$ 118,400	\$	76,297	\$ 42,103
Winthrop Sprinkler System	\$ 125,000	\$ 5,867	\$ 130,867	\$	84,331	\$ 46,536
FY21 Capital Projects	\$ 191,600	\$ 9,527	\$ 201,127	\$	129,606	\$ 71,521
<b>Net Assessment</b>			<b>\$ 575,494</b>	<b>\$</b>	<b>370,848</b>	<b>\$ 204,646</b>

Capital Assessment Calculation				
Calculation of Individual Town Assessments				
	Total		Hamilton Share	Wenham Share
<u>Cutler Roof &amp; Summer 2013 Projects</u>				
100% Apportioned by Enrollment	\$ 125,100		\$ 80,614.44	\$ 44,485.56
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	<u>5,110</u>		<u>3,293</u>	<u>1,817</u>
			64.44%	35.56%
<u>Buker Boiler &amp; Winthrop Boiler/Glass Projects</u>				
100% Apportioned by Enrollment	\$ 118,400.00		\$ 76,296.96	\$ 42,103.04
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	<u>5,110</u>		<u>3,293</u>	<u>1,817</u>
			64.44%	35.56%
<u>Winthrop Sprinkler</u>				
100% Apportioned by Enrollment	\$ 130,867.22		\$ 84,330.84	\$ 46,536.38
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	<u>5,110</u>		<u>3,293</u>	<u>1,817</u>
			64.44%	35.56%
<u>FY21 Capital Projects</u>				
100% Apportioned by Enrollment	\$ 201,126.78		\$ 129,606.10	\$ 71,520.68
Enrollment				
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
10/1/2020	1,630		1,072	558
	<u>5,110</u>		<u>3,293</u>	<u>1,817</u>
			64.44%	35.56%

Summary by DESE Category	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Administration	\$ 1,107,495	\$ 1,097,981	\$ 992,140	6.94	\$ 1,229,833	7.47	\$ 1,383,565	\$ 153,732	12.50%
Capital, Operations, Maintenance	\$ 2,288,962	\$ 2,221,673	\$ 2,071,927	15.25	\$ 2,285,561	16.25	\$ 2,366,101	\$ 80,540	3.52%
Guidance, Counseling, Testing	\$ 1,067,619	\$ 1,118,011	\$ 1,126,908	13.78	\$ 1,141,839	13.78	\$ 1,147,345	\$ 5,506	0.48%
Inst. Materials	\$ 831,931	\$ 870,461	\$ 685,373	-	\$ 872,397	-	\$ 925,430	\$ 53,032	6.08%
Instructional Leadership	\$ 2,831,552	\$ 3,027,285	\$ 2,954,380	26.17	\$ 2,571,133	26.17	\$ 2,611,224	\$ 40,091	1.56%
Insurance, Retirement, Other	\$ 3,933,325	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	0.86	\$ 5,927,024	\$ 527,209	9.76%
Other Teaching Services	\$ 2,266,182	\$ 2,532,491	\$ 2,482,888	59.90	\$ 2,796,326	68.87	\$ 3,038,862	\$ 242,537	8.67%
Prof. Dev.	\$ 181,488	\$ 171,951	\$ 138,886	-	\$ 262,196	3.80	\$ 658,301	\$ 396,105	151.07%
Pupil Services	\$ 2,055,694	\$ 2,343,752	\$ 2,473,423	8.97	\$ 2,728,507	8.90	\$ 2,914,857	\$ 186,350	6.83%
Teachers	\$ 11,692,876	\$ 12,240,941	\$ 12,805,737	152.70	\$ 12,973,972	153.70	\$ 13,165,407	\$ 191,435	1.48%
Tuitions	\$ 3,209,626	\$ 3,498,978	\$ 5,106,171	-	\$ 4,761,992	-	\$ 4,742,482	\$ (19,510)	-0.41%
<b>Grand Total</b>	<b>\$ 31,466,748</b>	<b>\$ 33,330,038</b>	<b>\$ 35,372,286</b>	<b>284.56</b>	<b>\$ 37,023,572</b>	<b>299.80</b>	<b>\$ 38,880,598</b>	<b>\$ 1,857,027</b>	<b>5.02%</b>

Summary By Site & Support Program	FY18 Actual	FY19 Actual	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Buker Elementary School	\$ 2,247,695	\$ 2,220,140	\$ 2,287,290	31.62	\$ 2,389,099	32.84	\$ 2,407,690	\$ 18,592	0.78%
Cutler Elementary School	\$ 2,634,253	\$ 2,730,842	\$ 2,759,824	38.67	\$ 2,831,852	41.32	\$ 2,894,071	\$ 62,219	2.20%
Winthrop Elementary School	\$ 3,332,011	\$ 3,434,478	\$ 3,628,235	56.91	\$ 3,737,685	60.93	\$ 3,893,251	\$ 155,566	4.16%
Miles River Middle School	\$ 4,179,593	\$ 4,384,171	\$ 4,413,413	50.97	\$ 4,460,423	54.98	\$ 4,841,303	\$ 380,880	8.79%
Regional High School	\$ 5,879,244	\$ 6,164,288	\$ 6,183,131	72.18	\$ 6,480,886	71.18	\$ 6,469,626	\$ (11,260)	-0.17%
Athletics	\$ 337,590	\$ 500,785	\$ 424,499	1.75	\$ 452,152	1.75	\$ 460,633	\$ 8,480	1.88%
Central Office	\$ 2,741,909	\$ 2,843,761	\$ 2,863,786	9.92	\$ 3,014,550	12.25	\$ 3,504,902	\$ 490,353	16.27%
District Maintenance	\$ 697,181	\$ 694,292	\$ 571,160	2.25	\$ 441,860	3.25	\$ 516,208	\$ 74,348	16.83%
Fringe Benefits	\$ 3,933,325	\$ 4,206,515	\$ 4,534,453	0.86	\$ 5,399,815	0.86	\$ 5,927,024	\$ 527,209	9.76%
Special Education	\$ 4,604,498	\$ 5,284,501	\$ 6,816,632	13.44	\$ 6,940,620	13.44	\$ 6,962,481	\$ 21,861	0.31%
Technology	\$ 879,448	\$ 866,264	\$ 889,864	6.00	\$ 874,629	7.00	\$ 1,003,408	\$ 128,778	14.72%
<b>District Totals</b>	<b>\$ 31,466,748</b>	<b>\$ 33,330,038</b>	<b>\$ 35,372,286</b>	<b>284.56</b>	<b>\$ 37,023,572</b>	<b>299.80</b>	<b>\$ 38,880,598</b>	<b>\$ 1,857,027</b>	<b>5.02%</b>

Buker Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Principal Salary	001.101.2210.1.1.090.100.5	\$ 121,203	\$ 110,000	\$ 112,750	1.00	\$ 115,005	1.00	\$ 115,005	\$ -	0.00%
Clerical Salary	001.101.2210.1.1.090.200.5	\$ 50,351	\$ 51,508	\$ 57,209	1.00	\$ 58,655	1.00	\$ 58,780	\$ 125	0.21%
Contracted Services	001.101.2210.1.1.090.400.5	\$ 1,298	\$ 2,945	\$ 225	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.101.2210.1.1.090.500.5	\$ 12,390	\$ 7,961	\$ 6,088	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.101.2210.1.1.090.600.5	\$ -	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 185,243</b>	<b>\$ 172,413</b>	<b>\$ 176,272</b>	<b>2.00</b>	<b>\$ 175,732</b>	<b>2.00</b>	<b>\$ 175,857</b>	<b>\$ 125</b>	<b>0.07%</b>
<b>Gen Ed Instruction</b>										
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	\$ 889,187	\$ 885,411	\$ 929,382	12.00	\$ 983,405	12.00	\$ 1,020,645	\$ 37,240	3.79%
Technology Instructor	001.101.2310.1.1.027.100.5	\$ 82,686	\$ 90,186	\$ 92,215	1.00	\$ 94,059	-	\$ -	\$ (94,059)	-100.00%
Specialist Teachers	001.101.2310.1.1.099.100.5	\$ 155,265	\$ 182,092	\$ 189,417	2.50	\$ 197,999	1.50	\$ 117,028	\$ (80,971)	-40.89%
Extended Responsibilities	001.101.2315.1.1.029.150.5	\$ 8,089	\$ 10,345	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Instructional Aides	001.101.2330.1.1.093.300.5	\$ 52,302	\$ 53,653	\$ 54,875	1.00	\$ 32,182	2.61	\$ 73,960	\$ 41,779	129.82%
Librarian	001.101.2340.1.1.050.100.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Library TA's	001.101.2340.9.1.050.300.5	\$ -	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	\$ 89,736	\$ 92,190	\$ 54,137	1.00	\$ 59,951	1.00	\$ 64,951	\$ 5,000	8.34%
<b>Sub Total</b>		<b>\$ 1,277,265</b>	<b>\$ 1,313,877</b>	<b>\$ 1,332,162</b>	<b>17.50</b>	<b>\$ 1,379,878</b>	<b>17.73</b>	<b>\$ 1,306,017</b>	<b>\$ (73,861)</b>	<b>-5.35%</b>
<b>Special Education Instruction</b>										
SPED Teachers	001.101.2310.2.1.099.100.5	\$ 153,542	\$ 122,716	\$ 202,665	3.00	\$ 214,351	3.00	\$ 196,178	\$ (18,173)	-8.48%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	\$ 83,228	\$ 99,339	\$ 87,229	0.60	\$ 48,531	0.60	\$ 48,531	\$ -	0.00%
SPED TA Salary	001.101.2330.2.1.093.300.5	\$ 162,728	\$ 136,071	\$ 142,760	5.00	\$ 128,326	5.00	\$ 128,581	\$ 255	0.20%
SPED TA Contracted Services	001.101.2330.2.1.093.400.5	\$ -	\$ -	\$ -	-	\$ 26,891	-	\$ 29,429	\$ 2,537	9.44%
<b>Sub Total</b>		<b>\$ 399,498</b>	<b>\$ 358,126</b>	<b>\$ 432,653</b>	<b>8.60</b>	<b>\$ 418,099</b>	<b>8.60</b>	<b>\$ 402,719</b>	<b>\$ (15,380)</b>	<b>-3.68%</b>
<b>Supplies/Materials/PD</b>										
Instructional Coach	001.101.2352.9.1.088.100.5	\$ -	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Professional Development-Teachers Gen Ed	001.101.2357.1.1.073.600.5	\$ -	\$ -	\$ -	-	\$ 4,125	-	\$ 4,125	\$ -	0.00%
Principal Affiliations/Memberships	001.101.2357.1.1.090.690.5	\$ 389	\$ 924	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Professional Development-Teachers Special Ed	001.101.2357.2.1.500.600.5	\$ -	\$ -	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%
Supplies Materials-Library	001.101.2415.1.1.050.500.5	\$ 190	\$ 314	\$ 197	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.101.2415.1.1.050.520.5	\$ 3,524	\$ 2,085	\$ 2,271	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.101.2420.1.1.020.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.101.2420.1.1.020.520.5	\$ 229	\$ 60	\$ 250	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.101.2420.1.1.034.520.5	\$ 4,981	\$ 1,895	\$ 414	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%
Inst. Equip.-Math	001.101.2420.1.1.052.520.5	\$ 216	\$ -	\$ 1,935	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.101.2420.1.1.054.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.101.2420.1.1.054.520.5	\$ 473	\$ -	\$ 502	-	\$ 4,350	-	\$ 4,350	\$ -	0.00%
Inst. Equip.-PE	001.101.2420.1.1.057.520.5	\$ 353	\$ 477	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.101.2420.1.1.064.520.5	\$ 13,591	\$ 48	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.101.2420.1.1.067.520.5	\$ -	\$ 192	\$ 259	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.101.2420.1.1.099.610.5	\$ 5,415	\$ 1,893	\$ 478	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Instructional Equipment-SPED	001.101.2420.2.1.099.520.5	\$ -	\$ 532	\$ 211	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.101.2420.9.1.099.620.5	\$ 12,825	\$ 13,635	\$ 12,102	-	\$ 14,316	-	\$ 14,316	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.101.2430.1.1.099.500.5	\$ -	\$ -	\$ -	-	\$ 8,700	-	\$ 8,700	\$ -	0.00%
General Exp Materials-Art	001.101.2430.1.1.020.500.5	\$ 1,001	\$ 1,000	\$ 1,075	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.101.2430.1.1.034.500.5	\$ 2,824	\$ 4,950	\$ 1,577	-	\$ 3,400	-	\$ 3,400	\$ -	0.00%
General Exp Materials-Math	001.101.2430.1.1.052.500.5	\$ 4,257	\$ 37,945	\$ 239	-	\$ 2,029	-	\$ 2,029	\$ -	0.00%

Buker Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
General Exp Materials-Music	001.101.2430.1.1.054.500.5	\$ -	\$ -	\$ 194	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.101.2430.1.1.064.500.5	\$ 968	\$ 12,855	\$ 8,134	-	\$ 7,221	-	\$ 12,722	\$ 5,501	76.18%
General Exp Materials-Social Studies	001.101.2430.1.1.067.500.5	\$ -	\$ 684	\$ 616	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.101.2430.1.5.018.500.5	\$ 679	\$ 412	\$ 1,621	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.101.2430.2.1.017.500.5	\$ 444	\$ 281	\$ 1,203	-	\$ 500	-	\$ 500	\$ -	0.00%
<b>Sub Total</b>		\$ 52,358	\$ 80,183	\$ 33,276	-	\$ 63,791	1.00	\$ 165,112	\$ 101,321	158.83%
<b>Pupil Services</b>										
School Nurse	001.101.3200.1.1.042.130.5	\$ 57,822	\$ 62,354	\$ 66,603	1.00	\$ 72,136	1.00	\$ 77,080	\$ 4,944	6.85%
Contracted Services-Health	001.101.3200.1.1.042.400.5	\$ -	\$ 177	\$ -	-	\$ 150	-	\$ 150	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	\$ 572	\$ 474	\$ 397	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.101.3200.1.1.042.600.5	\$ 696	\$ 680	\$ 229	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.101.3400.1.1.080.390.5	\$ 11,649	\$ 11,904	\$ 12,670	0.52	\$ 15,077	0.52	\$ 15,077	\$ -	0.00%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	\$ 1,714	\$ 5,238	\$ 2,154	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.101.3520.9.1.099.400.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Other Expenses for Other Student Activities	001.101.3520.9.1.099.600.5	\$ -	\$ -	\$ -	-	\$ 482	-	\$ 482	\$ -	0.00%
<b>Sub Total</b>		\$ 72,454	\$ 80,826	\$ 82,053	1.52	\$ 90,778	1.52	\$ 95,740	\$ 4,962	5.47%
<b>Technology</b>										
Exp Materials-Technology	001.101.2451.1.1.027.500.5	\$ 1,940	\$ 2,329	\$ 3,226	-	\$ 2,242	-	\$ 2,242	\$ -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	\$ 6,439	\$ 1,488	\$ 884	-	\$ 5,564	-	\$ 5,564	\$ -	0.00%
<b>Sub Total</b>		\$ 8,379	\$ 3,816	\$ 4,110	-	\$ 7,807	-	\$ 7,807	\$ -	0.00%
<b>Instructional Services Total</b>		\$ 1,995,197	\$ 2,009,240	\$ 2,060,527	29.62	\$ 2,136,085	30.84	\$ 2,153,252	\$ 17,168	0.80%
<b>Maintenance</b>										
Custodial Salary	001.101.4110.9.1.099.320.5	\$ 98,546	\$ 100,120	\$ 103,346	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	\$ 19,545	\$ 13,234	\$ 15,736	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	\$ 579	\$ 670	\$ 650	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.101.4220.9.1.099.420.5	\$ 21,014	\$ 19,265	\$ 25,295	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.101.4220.9.1.099.421.5	\$ 13,823	\$ 9,587	\$ 14,499	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.101.4220.9.1.099.430.5	\$ 31,577	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 185,083	\$ 142,877	\$ 159,527	2.00	\$ 181,590	2.00	\$ 181,229	\$ (361)	-0.20%
<b>Utilities</b>										
Gas Service	001.101.4120.9.1.099.670.5	\$ 30,107	\$ 33,056	\$ 28,137	-	\$ 34,709	-	\$ 35,577	\$ 868	2.50%
Electricity	001.101.4130.9.1.099.650.5	\$ 28,311	\$ 25,036	\$ 28,139	-	\$ 26,287	-	\$ 26,945	\$ 657	2.50%
Telephone	001.101.4130.9.1.099.680.5	\$ 7,831	\$ 8,327	\$ 9,957	-	\$ 8,744	-	\$ 8,962	\$ 219	2.50%
Water	001.101.4130.9.1.099.690.5	\$ 1,167	\$ 1,604	\$ 1,003	-	\$ 1,684	-	\$ 1,726	\$ 42	2.50%
<b>Sub Total</b>		\$ 67,416	\$ 68,023	\$ 67,236	-	\$ 71,424	-	\$ 73,210	\$ 1,786	2.50%
<b>Operations/Maintenance Total</b>		\$ 252,498	\$ 210,900	\$ 226,763	2.00	\$ 253,014	2.00	\$ 254,438	\$ 1,424	0.56%
<b>Total:</b>		\$ 2,247,695	\$ 2,220,140	\$ 2,287,290	31.62	\$ 2,389,099	32.84	\$ 2,407,690	\$ 18,592	0.78%

Cutler Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Principal Salary	001.102.2210.1.1.090.100.5	\$ 120,894	\$ 123,917	\$ 127,015	1.00	\$ 129,556	1.00	\$ 129,556	\$ -	0.00%
Clerical Salary	001.102.2210.1.1.090.200.5	\$ 41,048	\$ 42,803	\$ 48,813	1.00	\$ 51,032	1.00	\$ 53,092	\$ 2,060	4.04%
Contracted Services	001.102.2210.1.1.090.400.5	\$ 240	\$ 361	\$ 80	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.102.2210.1.1.090.500.5	\$ 8,475	\$ 7,862	\$ 5,964	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.102.2210.1.1.090.600.5	\$ -	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 170,657</b>	<b>\$ 174,943</b>	<b>\$ 181,872</b>	<b>2.00</b>	<b>\$ 182,660</b>	<b>2.00</b>	<b>\$ 184,720</b>	<b>\$ 2,060</b>	<b>1.13%</b>
<b>Gen Ed Instruction</b>										
Classroom Teachers	001.102.2305.1.1.099.100.5	\$ 1,055,578	\$ 1,100,043	\$ 1,056,546	13.00	\$ 1,082,429	13.00	\$ 1,079,506	\$ (2,923)	-0.27%
Technology Instructor	001.102.2310.1.1.027.100.5	\$ 91,883	\$ 94,180	\$ 88,234	1.00	\$ 89,999	-	\$ -	\$ (89,999)	-100.00%
Specialist Teachers	001.102.2310.1.1.099.100.5	\$ 205,464	\$ 211,778	\$ 215,336	2.80	\$ 228,326	1.80	\$ 138,157	\$ (90,169)	-39.49%
Extended Responsibilities	001.102.2315.1.1.029.150.5	\$ 9,577	\$ 11,608	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5	\$ 200	\$ 200	\$ 93	-	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.102.2330.1.1.093.300.5	\$ 67,814	\$ 69,822	\$ 70,542	0.73	\$ 23,779	3.84	\$ 105,202	\$ 81,423	342.42%
Library TA's	001.102.2340.9.1.050.300.5	\$ -	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	\$ 89,922	\$ 94,394	\$ 118,193	1.00	\$ 63,993	1.00	\$ 64,339	\$ 346	0.54%
<b>Sub Total</b>		<b>\$ 1,520,438</b>	<b>\$ 1,582,025</b>	<b>\$ 1,561,080</b>	<b>18.53</b>	<b>\$ 1,500,808</b>	<b>20.25</b>	<b>\$ 1,416,637</b>	<b>\$ (84,171)</b>	<b>-5.61%</b>
<b>Special Education</b>										
SPED Teachers	001.102.2310.2.1.099.100.5	\$ 339,725	\$ 397,784	\$ 470,044	7.00	\$ 563,937	7.00	\$ 603,674	\$ 39,737	7.05%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	\$ 37,831	\$ 39,141	\$ 39,650	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.102.2330.2.1.093.300.5	\$ 228,919	\$ 195,720	\$ 201,058	7.63	\$ 205,629	7.63	\$ 204,218	\$ (1,411)	-0.69%
<b>Sub Total</b>		<b>\$ 606,475</b>	<b>\$ 632,645</b>	<b>\$ 710,752</b>	<b>14.63</b>	<b>\$ 769,566</b>	<b>14.63</b>	<b>\$ 807,892</b>	<b>\$ 38,326</b>	<b>4.98%</b>
<b>Supplies/Materials/PD</b>										
Instructional Coach	001.102.2352.9.1.088.100.5	\$ -	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Cutler Teacher PD	001.102.2357.1.1.073.600.5	\$ -	\$ 790	\$ 1,990	-	\$ 4,450	-	\$ 4,450	\$ -	0.00%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$ 1,463	\$ 945	\$ 699	-	\$ -	-	\$ -	\$ -	#DIV/0!
Cutler SPED Teacher PD	001.102.2357.2.1.500.600.5	\$ -	\$ -	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
Supplies Materials-Library	001.102.2415.1.1.050.500.5	\$ 688	\$ 212	\$ 200	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.102.2415.1.1.050.520.5	\$ 2,835	\$ 1,753	\$ 2,164	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	001.102.2420.1.1.020.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.102.2420.1.1.020.520.5	\$ 128	\$ 180	\$ 160	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.102.2420.1.1.034.520.5	\$ 5,068	\$ 3,105	\$ 4,495	-	\$ 5,825	-	\$ 5,825	\$ -	0.00%
Inst. Equip.-Math	001.102.2420.1.1.052.520.5	\$ 267	\$ 82	\$ 1,850	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music	001.102.2420.1.1.054.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.102.2420.1.1.054.520.5	\$ 512	\$ 155	\$ 250	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.102.2420.1.1.057.520.5	\$ 599	\$ 508	\$ 450	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.102.2420.1.1.064.520.5	\$ 13,419	\$ -	\$ 63	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.102.2420.1.1.067.520.5	\$ 167	\$ 226	\$ -	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.102.2420.1.1.099.610.5	\$ 4,375	\$ 959	\$ 2,948	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instructional Equipment-SPED	001.102.2420.2.1.099.520.5	\$ 875	\$ 1,257	\$ 1,085	-	\$ 650	-	\$ 650	\$ -	0.00%
Rental/Lease Equipment	001.102.2420.9.1.099.620.5	\$ 10,968	\$ 11,575	\$ 10,491	-	\$ 12,153	-	\$ 12,153	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.102.2430.1.1.099.500.5	\$ -	\$ -	\$ -	-	\$ 9,300	-	\$ 9,300	\$ -	0.00%
General Exp Materials-Art	001.102.2430.1.1.020.500.5	\$ 940	\$ 802	\$ 900	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.102.2430.1.1.034.500.5	\$ 6,438	\$ 5,679	\$ 3,222	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
General Exp Materials-Math	001.102.2430.1.1.052.500.5	\$ 4,666	\$ 38,833	\$ 377	-	\$ 2,192	-	\$ 2,192	\$ -	0.00%
General Exp Materials-Music	001.102.2430.1.1.054.500.5	\$ 108	\$ 153	\$ 61	-	\$ 150	-	\$ 150	\$ -	0.00%



Cutler Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
General Exp Materials-Science	001.102.2430.1.1.064.500.5	\$ 1,128	\$ 12,925	\$ 7,963	-	\$ 4,499	-	\$ 12,622	\$ 8,123	180.55%
General Exp Materials-Social Studies	001.102.2430.1.1.067.500.5	\$ 250	\$ -	\$ -	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.102.2430.1.5.018.500.5	\$ 906	\$ 264	\$ 168	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	001.102.2430.2.1.017.500.5	\$ 468	\$ 515	\$ 2,066	-	\$ 500	-	\$ 500	\$ -	0.00%
<b>Sub Total</b>		\$ 56,266	\$ 80,918	\$ 41,602	-	\$ 59,869	1.00	\$ 163,813	\$ 103,943	173.62%
<b>Pupil Services</b>										
School Nurse	001.102.3200.1.1.042.130.5	\$ 32,950	\$ 33,676	\$ 34,624	1.00	\$ 35,490	0.93	\$ 36,024	\$ 534	1.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.102.3200.1.1.042.500.5	\$ 1,477	\$ 844	\$ 877	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.102.3200.1.1.042.600.5	\$ 217	\$ 65	\$ 214	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.102.3400.1.1.080.390.5	\$ 5,629	\$ 5,544	\$ 8,345	0.52	\$ 15,077	0.52	\$ 15,077	\$ -	0.00%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	\$ 1,714	\$ 1,700	\$ 958	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.102.3520.9.1.099.400.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
<b>Sub Total</b>		\$ 41,987	\$ 41,830	\$ 45,018	1.52	\$ 54,150	1.44	\$ 54,702	\$ 552	1.02%
<b>Technology</b>										
Exp Materials-Technology	001.102.2451.1.1.027.500.5	\$ 2,984	\$ 3,093	\$ 2,295	-	\$ 3,293	-	\$ 3,293	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	\$ 7,789	\$ 1,719	\$ 606	-	\$ 5,103	-	\$ 5,103	\$ -	0.00%
<b>Sub Total</b>		\$ 10,774	\$ 4,812	\$ 2,901	-	\$ 8,397	-	\$ 8,397	\$ -	0.00%
<b>Instructional Services Total</b>		\$ 2,406,596	\$ 2,517,172	\$ 2,543,225	36.67	\$ 2,575,450	39.32	\$ 2,636,160	\$ 60,710	2.36%
<b>Maintenance</b>										
Custodial Salary	001.102.4110.9.1.099.320.5	\$ 97,656	\$ 99,853	\$ 103,396	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	\$ 18,091	\$ 15,215	\$ 13,461	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	\$ 729	\$ 532	\$ 70	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	\$ 18,286	\$ 15,177	\$ 18,485	-	\$ 38,841	-	\$ 38,841	\$ -	0.00%
Yearly Repairs	001.102.4220.9.1.099.421.5	\$ 12,598	\$ 11,643	\$ 14,382	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5	\$ 13,728	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 161,087	\$ 142,420	\$ 149,793	2.00	\$ 181,590	2.00	\$ 181,229	\$ (361)	-0.20%
<b>Utilities</b>										
Gas Service	001.102.4120.9.1.099.670.5	\$ 25,185	\$ 28,893	\$ 23,046	-	\$ 30,338	-	\$ 31,097	\$ 758	2.50%
Electricity	001.102.4130.9.1.099.650.5	\$ 29,472	\$ 29,382	\$ 31,050	-	\$ 30,851	-	\$ 31,623	\$ 771	2.50%
Telephone	001.102.4130.9.1.099.680.5	\$ 9,670	\$ 10,015	\$ 10,286	-	\$ 10,516	-	\$ 10,779	\$ 263	2.50%
Water	001.102.4130.9.1.099.690.5	\$ 2,242	\$ 2,959	\$ 2,424	-	\$ 3,107	-	\$ 3,185	\$ 78	2.50%
<b>Sub Total</b>		\$ 66,569	\$ 71,250	\$ 66,806	-	\$ 74,813	-	\$ 76,683	\$ 1,870	2.50%
<b>Operations/Maintenance Total</b>		\$ 227,656	\$ 213,670	\$ 216,599	2.00	\$ 256,402	2.00	\$ 257,912	\$ 1,509	0.59%
<b>Total:</b>		\$ 2,634,253	\$ 2,730,842	\$ 2,759,824	38.67	\$ 2,831,852	41.32	\$ 2,894,071	\$ 62,219	2.20%

Winthrop Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Principal Salary	001.103.2210.1.1.090.100.5	\$ 120,706	\$ 123,724	\$ 113,862	1.00	\$ 115,005	1.00	\$ 115,005	\$ -	0.00%
Clerical Salary	001.103.2210.1.1.090.200.5	\$ 49,726	\$ 50,883	\$ 56,584	1.00	\$ 57,405	1.00	\$ 58,155	\$ 750	1.31%
Contracted Services	001.103.2210.1.1.090.400.5	\$ 719	\$ 615	\$ 52	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.103.2210.1.1.090.500.5	\$ 10,356	\$ 9,858	\$ 9,350	-	\$ 550	-	\$ 550	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.103.2210.1.1.090.600.5	\$ -	\$ -	\$ -	-	\$ 1,522	-	\$ 1,522	\$ -	0.00%
<b>Sub Total</b>		\$ 181,507	\$ 185,081	\$ 179,848	2.00	\$ 174,482	2.00	\$ 175,232	\$ 750	0.43%
<b>Gen Ed Instruction</b>										
Classroom Teachers	001.103.2305.1.1.099.100.5	\$ 1,005,211	\$ 1,029,397	\$ 1,136,756	13.00	\$ 1,114,535	15.00	\$ 1,268,620	\$ 154,085	13.83%
Technology Instructor	001.103.2310.1.1.027.100.5	\$ 89,236	\$ 91,467	\$ 93,525	1.00	\$ 95,820	-	\$ -	\$ (95,820)	-100.00%
Specialist Teachers	001.103.2310.1.1.099.100.5	\$ 234,412	\$ 246,986	\$ 253,663	2.80	\$ 258,245	1.80	\$ 152,391	\$ (105,854)	-40.99%
Extended Responsibilities	001.103.2315.1.1.029.150.5	\$ 9,577	\$ 11,870	\$ 12,136	-	\$ 12,283	-	\$ 12,405	\$ 123	1.00%
Instructional Aides	001.103.2330.1.1.093.300.5	\$ 64,900	\$ 65,813	\$ 68,158	1.00	\$ 45,442	2.61	\$ 76,048	\$ 30,606	67.35%
Library TA's	001.103.2340.9.1.050.300.5	\$ -	\$ -	\$ -	-	\$ -	0.61	\$ 17,027	\$ 17,027	#DIV/0!
Adjustment Counselor	001.103.2710.1.1.041.100.5	\$ 57,113	\$ 65,532	\$ 57,013	1.00	\$ 61,055	1.00	\$ 63,993	\$ 2,938	4.81%
<b>Sub Total</b>		\$ 1,460,448	\$ 1,511,064	\$ 1,621,250	18.80	\$ 1,587,380	21.03	\$ 1,590,485	\$ 3,105	0.20%
<b>Special Education</b>										
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	\$ 152,574	\$ 154,687	\$ 198,161	3.00	\$ 226,104	3.00	\$ 234,701	\$ 8,597	3.80%
SPED Teachers	001.103.2310.2.1.099.100.5	\$ 424,326	\$ 436,599	\$ 464,257	6.00	\$ 490,129	6.00	\$ 507,833	\$ 17,704	3.61%
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	\$ 8,595	\$ 4,492	\$ 5,195	0.12	\$ 8,611	0.12	\$ 8,809	\$ 199	2.31%
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	\$ 270,423	\$ 281,465	\$ 291,581	3.90	\$ 300,350	3.90	\$ 303,293	\$ 2,943	0.98%
SPED TA Salary	001.103.2330.2.1.093.300.5	\$ 376,111	\$ 367,369	\$ 412,440	17.00	\$ 441,177	17.00	\$ 445,323	\$ 4,146	0.94%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	\$ 61,733	\$ 65,198	\$ 91,848	2.40	\$ 67,770	3.19	\$ 80,243	\$ 12,473	18.41%
<b>Sub Total</b>		\$ 1,293,762	\$ 1,309,809	\$ 1,463,482	32.42	\$ 1,534,141	33.22	\$ 1,580,202	\$ 46,062	3.00%
<b>Supplies/Materials/PD</b>										
Instructional Coach	001.103.2352.9.1.088.100.5	\$ -	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Winthrop Teacher PD	001.103.2357.1.1.073.600.5	\$ -	\$ 1,816	\$ 408	-	\$ 4,700	-	\$ 4,700	\$ -	0.00%
Affiliations/Conferences	001.103.2357.1.1.090.690.5	\$ 214	\$ 874	\$ 1,686	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof-Dev SPED	001.103.2357.2.1.017.600.5	\$ -	\$ -	\$ -	-	\$ 3,256	-	\$ 3,256	\$ -	0.00%
Supplies Materials-Library	001.103.2415.1.1.050.500.5	\$ 222	\$ 628	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	001.103.2415.1.1.050.520.5	\$ 2,832	\$ 2,471	\$ 231	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	001.103.2420.1.1.020.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Art	001.103.2420.1.1.020.520.5	\$ 357	\$ 224	\$ 247	-	\$ 150	-	\$ 150	\$ -	0.00%
Inst. Equip.-Literacy	001.103.2420.1.1.034.520.5	\$ 7,148	\$ 5,459	\$ 4,418	-	\$ 5,900	-	\$ 5,900	\$ -	0.00%
Inst. Equip.-Math	001.103.2420.1.1.052.520.5	\$ 1,041	\$ 3,096	\$ 2,870	-	\$ 1,900	-	\$ 1,900	\$ -	0.00%
Inst. Equip. Cont. Serv.- Music	001.103.2420.1.1.054.400.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Inst. Equip.-Music	001.103.2420.1.1.054.520.5	\$ 503	\$ 523	\$ 164	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	001.103.2420.1.1.057.520.5	\$ 504	\$ 504	\$ 486	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	001.103.2420.1.1.064.520.5	\$ 13,571	\$ 438	\$ -	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Instructional Equipment-SPED PreK	001.103.2420.2.1.016.520.5	\$ -	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip.-Social Studies	001.103.2420.1.1.067.520.5	\$ 556	\$ 295	\$ 209	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	001.103.2420.1.1.099.610.5	\$ 14,949	\$ 6,308	\$ 4,948	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instructional Equipment-SPED	001.103.2420.2.1.099.520.5	\$ 1,928	\$ 5,313	\$ 2,977	-	\$ 3,600	-	\$ 3,600	\$ -	0.00%
Rental/Lease Equipment	001.103.2420.9.1.099.620.5	\$ 10,747	\$ 10,939	\$ 10,243	-	\$ 11,486	-	\$ 11,486	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.103.2430.1.1.099.500.5	\$ -	\$ -	\$ -	-	\$ 11,100	-	\$ 11,100	\$ -	0.00%
General Exp Materials-Art	001.103.2430.1.1.020.500.5	\$ 982	\$ 1,008	\$ 892	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	001.103.2430.1.1.034.500.5	\$ 3,556	\$ 3,000	\$ 3,101	-	\$ 3,900	-	\$ 3,900	\$ -	0.00%
General Exp Materials-Library	001.103.2430.1.1.050.500.5	\$ -	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Math	001.103.2430.1.1.052.500.5	\$ 5,215	\$ 39,333	\$ 215	-	\$ 2,029	-	\$ 2,029	\$ -	0.00%

Winthrop Elementary Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
General Exp Materials-Music	001.103.2430.1.1.054.500.5	\$ 101	\$ 157	\$ 157	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	001.103.2430.1.1.064.500.5	\$ 631	\$ 13,137	\$ 8,847	-	\$ 5,199	-	\$ 13,222	\$ 8,023	154.32%
General Exp Materials-Social Studies	001.103.2430.1.1.067.500.5	\$ 874	\$ 629	\$ 304	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	001.103.2430.1.5.018.500.5	\$ 3,717	\$ 3,339	\$ 2,822	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	001.103.2430.2.1.017.500.5	\$ 1,432	\$ 2,204	\$ 3,614	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	\$ 4,770	\$ 1,405	\$ 1,346	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
<b>Sub Total</b>		\$ 75,852	\$ 103,101	\$ 50,185	-	\$ 75,770	1.00	\$ 179,613	\$ 103,843	137.05%
<b>Pupil Services</b>										
School Nurse	001.103.3200.1.1.042.130.5	\$ 67,479	\$ 69,327	\$ 70,722	1.00	\$ 72,136	1.00	\$ 72,136	\$ -	0.00%
Contracted Services-Health	001.103.3200.1.1.042.400.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.103.3200.1.1.042.500.5	\$ 786	\$ 574	\$ 808	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	001.103.3200.1.1.042.600.5	\$ 168	\$ 65	\$ 351	-	\$ 250	-	\$ 250	\$ -	0.00%
Noon Aides Salary	001.103.3400.1.1.080.390.5	\$ 14,255	\$ 14,325	\$ 13,429	0.69	\$ 20,102	0.69	\$ 20,102	\$ -	0.00%
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	\$ 1,714	\$ 1,757	\$ 3,577	-	\$ 1,833	-	\$ 1,851	\$ 18	1.00%
Contracted Services Other Student Activities	001.103.3520.9.1.099.400.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
<b>Sub Total</b>		\$ 84,402	\$ 86,048	\$ 88,886	1.69	\$ 96,021	1.69	\$ 96,040	\$ 18	0.02%
<b>Technology</b>										
Exp Materials-Technology	001.103.2451.1.1.027.500.5	\$ 3,640	\$ 4,575	\$ 4,487	-	\$ 3,835	-	\$ 3,835	\$ -	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	\$ 4,782	\$ 840	\$ -	-	\$ 2,542	-	\$ 2,542	\$ -	0.00%
<b>Sub Total</b>		\$ 8,422	\$ 5,415	\$ 4,487	-	\$ 6,377	-	\$ 6,377	\$ -	0.00%
<b>Instructional Services Total</b>		\$ 3,104,393	\$ 3,200,518	\$ 3,408,138	54.91	\$ 3,474,170	58.93	\$ 3,627,948	\$ 153,779	4.43%
<b>Maintenance</b>										
Custodial Salary	001.103.4110.9.1.099.320.5	\$ 97,656	\$ 100,090	\$ 103,396	2.00	\$ 105,699	2.00	\$ 105,338	\$ (361)	-0.34%
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	\$ 22,972	\$ 11,196	\$ 14,780	-	\$ 20,000	-	\$ 20,000	\$ -	0.00%
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	\$ 814	\$ 869	\$ 650	-	\$ 930	-	\$ 930	\$ -	0.00%
Yearly Maintenance	001.103.4220.9.1.099.420.5	\$ 15,790	\$ 15,266	\$ 16,320	-	\$ 34,841	-	\$ 34,841	\$ -	0.00%
Yearly Repairs	001.103.4220.9.1.099.421.5	\$ 13,838	\$ 24,706	\$ 9,869	-	\$ 16,120	-	\$ 16,120	\$ -	0.00%
Special Projects	001.103.4220.9.1.099.430.5	\$ 4,879	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 155,949	\$ 152,126	\$ 145,015	2.00	\$ 177,590	2.00	\$ 177,229	\$ (361)	-0.20%
<b>Utilities</b>										
Gas Service	001.103.4120.9.1.099.670.5	\$ 23,211	\$ 29,369	\$ 25,608	-	\$ 30,837	-	\$ 31,608	\$ 771	2.50%
Electricity	001.103.4130.9.1.099.650.5	\$ 34,781	\$ 37,615	\$ 35,007	-	\$ 39,496	-	\$ 40,484	\$ 987	2.50%
Telephone	001.103.4130.9.1.099.680.5	\$ 10,561	\$ 10,897	\$ 11,147	-	\$ 11,442	-	\$ 11,728	\$ 286	2.50%
Water	001.103.4130.9.1.099.690.5	\$ 3,115	\$ 3,953	\$ 3,319	-	\$ 4,150	-	\$ 4,254	\$ 104	2.50%
<b>Sub Total</b>		\$ 71,669	\$ 81,834	\$ 75,082	-	\$ 85,926	-	\$ 88,074	\$ 2,148	2.50%
<b>Operations/Maintenance Total</b>		\$ 227,617	\$ 233,960	\$ 220,097	2.00	\$ 263,515	2.00	\$ 265,302	\$ 1,787	0.68%
<b>Total:</b>		\$ 3,332,011	\$ 3,434,478	\$ 3,628,235	56.91	\$ 3,737,685	60.93	\$ 3,893,251	\$ 155,566	4.16%

Miles River MS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Principal Salary	001.200.2210.1.2.090.100.5	\$ 216,000	\$ 221,400	\$ 226,936	2.00	\$ 231,476	2.00	\$ 234,311	\$ 2,835	1.22%
Clerical Salary	001.200.2210.1.2.090.200.5	\$ 66,956	\$ 67,471	\$ 70,375	1.27	\$ 72,171	1.28	\$ 72,302	\$ 131	0.18%
Contracted Services	001.200.2210.1.2.090.400.5	\$ 2,850	\$ 2,907	\$ 2,840	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.200.2210.1.2.090.500.5	\$ 22,860	\$ 16,750	\$ 9,897	-	\$ 2,600	-	\$ 2,600	\$ -	0.00%
Affiliations/Memberships/PD for Principals	001.200.2210.1.2.090.600.5	\$ -	\$ -	\$ -	-	\$ 1,073	-	\$ 1,073	\$ -	0.00%
<b>Sub Total</b>		\$ 308,667	\$ 308,527	\$ 310,049	3.27	\$ 307,320	3.28	\$ 310,286	\$ 2,966	0.97%
<b>Regular Ed Instruction</b>										
<b>Staffing</b>										
Classroom Teachers	001.200.2305.1.2.099.100.5	\$ 2,273,040	\$ 2,354,473	\$ 2,425,107	26.20	\$ 2,291,133	29.20	\$ 2,552,721	\$ 261,589	11.42%
Specialist Teachers	001.200.2310.1.2.099.100.5	\$ -	\$ 5,820	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Media Specialist	001.200.2340.1.2.050.100.5	\$ 43,078	\$ 88,239	\$ 74,182	0.50	\$ 47,912	0.50	\$ 47,030	\$ (883)	-1.84%
Library Aide	001.200.2340.1.2.050.300.5	\$ 8,522	\$ -	\$ -	0.50	\$ 16,289	0.50	\$ 15,349	\$ (940)	-5.77%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	\$ 22,708	\$ 21,602	\$ 24,046	-	\$ 27,278	-	\$ 30,954	\$ 3,676	13.48%
<b>Sub Total-Reg Ed Staffing</b>		\$ 2,347,348	\$ 2,470,134	\$ 2,523,335	27.20	\$ 2,382,611	30.20	\$ 2,646,054	\$ 263,443	11.06%
<b>Professional Development</b>										
PD-English	001.200.2357.1.2.034.600.5	\$ -	\$ 1,026	\$ 810	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-FL	001.200.2357.1.2.036.600.5	\$ 2,767	\$ 1,144	\$ 1,263	-	\$ 4,295	-	\$ 4,295	\$ -	0.00%
PD-Guidance	001.200.2357.1.2.041.600.5	\$ 858	\$ 528	\$ 408	-	\$ 1,948	-	\$ 1,948	\$ -	0.00%
PD-Health/Wellness	001.200.2357.1.2.044.600.5	\$ 75	\$ -	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
PD-Library	001.200.2357.1.2.050.600.5	\$ 75	\$ 250	\$ -	-	\$ 125	-	\$ 125	\$ -	0.00%
PD-Math	001.200.2357.1.2.052.600.5	\$ 394	\$ -	\$ 279	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	001.200.2357.1.2.054.600.5	\$ 401	\$ 1,441	\$ 561	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
PD-PE	001.200.2357.1.2.057.600.5	\$ 780	\$ 424	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Science	001.200.2357.1.2.064.600.5	\$ 71	\$ 675	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Social Studies	001.200.2357.1.2.067.600.5	\$ 896	\$ 125	\$ -	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Principals	001.200.2357.1.2.090.600.5	\$ 1,038	\$ 509	\$ 364	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.200.2357.1.2.090.690.5	\$ -	\$ 295	\$ 625	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-SPED	001.200.2357.2.2.500.600.5	\$ -	\$ -	\$ 495	-	\$ 2,150	-	\$ 2,150	\$ -	0.00%
<b>Sub Total--PD</b>		\$ 7,356	\$ 6,418	\$ 4,805	-	\$ 16,518	-	\$ 16,518	\$ -	0.00%
<b>Student Support Services</b>										
Guidance Counselor	001.200.2710.1.2.041.100.5	\$ 131,998	\$ 141,868	\$ 151,350	2.00	\$ 161,214	2.00	\$ 171,919	\$ 10,705	6.64%
MS Guidance Exp Supplies	001.200.2710.1.2.041.500.5	\$ 407	\$ 226	\$ 216	-	\$ 250	-	\$ 250	\$ -	0.00%
<b>Sub Total</b>		\$ 132,405	\$ 142,094	\$ 151,566	2.00	\$ 161,464	2.00	\$ 172,169	\$ 10,705	6.63%
<b>Special Education</b>										
SPED Specialist Teachers Salary	001.200.2310.2.2.099.100.5	\$ 514,972	\$ 573,881	\$ 647,679	8.00	\$ 673,226	9.00	\$ 764,250	\$ 91,024	13.52%
Secondary Special Education Coordinator	001.200.2315.2.2.099.100.5	\$ 47,500	\$ 50,000	\$ 51,250	0.50	\$ 52,275	0.50	\$ 52,275	\$ -	0.00%
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	\$ 39,859	\$ 38,603	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.200.2330.2.2.093.300.5	\$ 240,150	\$ 191,926	\$ 165,641	6.00	\$ 172,312	6.00	\$ 171,814	\$ (498)	-0.29%
<b>Sub Total</b>		\$ 842,481	\$ 854,409	\$ 864,569	14.50	\$ 897,814	15.50	\$ 988,339	\$ 90,525	10.08%
<b>Supplies/Materials/CS</b>										
Contracted Services-Music	001.200.2330.1.2.054.400.5	\$ 1,319	\$ 1,262	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.200.2330.1.2.064.400.5	\$ 660	\$ -	\$ 660	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.200.2410.1.2.034.520.5	\$ 1,759	\$ 1,800	\$ 2,169	-	\$ 4,900	-	\$ 4,900	\$ -	0.00%
Textbooks-Math	001.200.2410.1.2.052.520.5	\$ -	\$ -	\$ -	-	\$ 13,875	-	\$ 13,875	\$ -	0.00%
Textbooks-Social Studies	001.200.2410.1.2.067.520.5	\$ -	\$ -	\$ -	-	\$ 2,889	-	\$ 2,889	\$ -	0.00%

Miles River MS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Supplies Materials-Library	001.200.2415.1.2.050.500.5	\$ 1,782	\$ 2,822	\$ 226	-	\$ 1,563	-	\$ 1,563	\$ -	0.00%
Inst. Equip.-Furnitur	001.200.2420.1.1.099.520.5	\$ -	\$ -	\$ -	-	\$ 900	-	\$ 900	\$ -	0.00%
Inst. Equip.-English	001.200.2420.1.2.034.520.5	\$ 479	\$ 392	\$ 44	-	\$ 355	-	\$ 355	\$ -	0.00%
Inst. Equip.-Health/Wellness	001.200.2420.1.2.044.520.5	\$ -	\$ -	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
Inst. Equip.-Math	001.200.2420.1.2.052.520.5	\$ -	\$ -	\$ 18,489	-	\$ 350	-	\$ 350	\$ -	0.00%
Inst. Equip.-Fine Arts	001.200.2420.1.2.054.520.5	\$ 493	\$ 279	\$ -	-	\$ 1,300	-	\$ 1,300	\$ -	0.00%
Inst. Equip.-Science	001.200.2420.1.2.064.520.5	\$ 24,954	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip.-Social Studies	001.200.2420.1.2.067.520.5	\$ -	\$ -	\$ -	-	\$ 4,271	-	\$ 4,271	\$ -	0.00%
Inst. Equip.-SPED	001.200.2420.2.2.099.520.5	\$ 114	\$ 2,499	\$ 405	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Inst. Equip. Cont. Serv.-Music Equipment	001.200.2420.9.2.054.400.5	\$ -	\$ -	\$ -	-	\$ 800	-	\$ 800	\$ -	0.00%
Inst. Equip. Cont. Serv.-PE Equipment	001.200.2420.9.2.057.400.5	\$ -	\$ -	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip. Cont. Serv.-Science Equipment	001.200.2420.9.2.064.400.5	\$ -	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.200.2420.9.2.099.620.5	\$ 26,874	\$ 25,182	\$ 21,073	-	\$ 26,441	-	\$ 26,441	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.200.2430.1.2.099.500.5	\$ -	\$ -	\$ -	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.200.2430.1.2.020.500.5	\$ 6,406	\$ 5,651	\$ 4,624	-	\$ 12,700	-	\$ 12,700	\$ -	0.00%
General Exp Materials-Drama	001.200.2430.1.2.030.500.5	\$ 1,719	\$ 691	\$ 506	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-English	001.200.2430.1.2.034.500.5	\$ 3,469	\$ 3,598	\$ 2,128	-	\$ 2,114	-	\$ 2,114	\$ -	0.00%
General Exp Materials-World Language	001.200.2430.1.2.036.500.5	\$ 3,200	\$ 3,075	\$ 534	-	\$ 5,210	-	\$ 5,210	\$ -	0.00%
General Exp Materials-MS Band	001.200.2430.1.2.039.500.5	\$ 1,385	\$ 553	\$ 1,413	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/Wellness	001.200.2430.1.2.044.500.5	\$ 1,632	\$ 1,950	\$ 317	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
General Exp Materials-Math	001.200.2430.1.2.052.500.5	\$ 3,583	\$ 40,835	\$ 4,425	-	\$ 3,230	-	\$ 3,230	\$ -	0.00%
General Exp Materials-Music	001.200.2430.1.2.054.500.5	\$ 2,322	\$ 2,818	\$ 2,900	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-PE	001.200.2430.1.2.057.500.5	\$ 4,337	\$ 3,201	\$ 2,700	-	\$ 2,700	-	\$ 2,700	\$ -	0.00%
General Exp Materials-Reading	001.200.2430.1.2.061.500.5	\$ 502	\$ 224	\$ 146	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	001.200.2430.1.2.064.500.5	\$ 5,346	\$ 24,252	\$ 15,130	-	\$ 15,012	-	\$ 15,012	\$ -	0.00%
General Exp Materials-Social Studies	001.200.2430.1.2.067.500.5	\$ 2,707	\$ 1,602	\$ 2,466	-	\$ 2,685	-	\$ 2,685	\$ -	0.00%
General Classroom Supplies-SPED	001.200.2430.2.2.099.500.5	\$ 2,929	\$ 3,221	\$ 672	-	\$ 500	-	\$ 500	\$ -	0.00%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	\$ 1,450	\$ 185	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Library	001.200.2453.1.2.050.520.5	\$ 3,752	\$ 4,655	\$ 4,029	-	\$ 4,927	-	\$ 4,927	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 103,172</b>	<b>\$ 130,746</b>	<b>\$ 85,055</b>	<b>-</b>	<b>\$ 124,922</b>	<b>-</b>	<b>\$ 124,922</b>	<b>\$ 11,321</b>	<b>9.06%</b>
<b>Pupil Services</b>										
School Nurse	001.200.3200.1.2.042.130.5	\$ 56,455	\$ 58,857	\$ 62,738	1.00	\$ 73,531	1.00	\$ 76,775	\$ 3,244	4.41%
Contracted Services-Health	001.200.3200.1.2.042.400.5	\$ 79	\$ 472	\$ 80	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.200.3200.1.2.042.500.5	\$ 1,893	\$ 444	\$ 504	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	001.200.3200.1.2.042.600.5	\$ 749	\$ 270	\$ 479	-	\$ 250	-	\$ 250	\$ -	0.00%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	\$ 25,874	\$ 26,523	\$ 30,318	-	\$ 23,752	-	\$ 29,910	\$ 6,158	25.93%
Exp Materials Other Student Activities	001.200.3520.9.2.099.500.5	\$ -	\$ -	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 85,050</b>	<b>\$ 86,566</b>	<b>\$ 94,120</b>	<b>1.00</b>	<b>\$ 100,033</b>	<b>1.00</b>	<b>\$ 109,435</b>	<b>\$ 9,402</b>	<b>9.40%</b>
<b>Technology</b>										
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	\$ 4,666	\$ 2,466	\$ 239	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5	\$ -	\$ -	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 4,666</b>	<b>\$ 2,466</b>	<b>\$ 239</b>	<b>-</b>	<b>\$ 3,000</b>	<b>-</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Instructional Services Total</b>		<b>\$ 3,831,145</b>	<b>\$ 4,001,359</b>	<b>\$ 4,033,739</b>	<b>47.97</b>	<b>\$ 3,993,682</b>	<b>51.98</b>	<b>\$ 4,370,723</b>	<b>\$ 388,362</b>	<b>9.72%</b>

Miles River MS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Maintenance</b>										
Custodial Salary	001.200.4110.9.2.099.320.5	\$ 141,282	\$ 147,722	\$ 149,604	3.00	\$ 156,000	3.00	\$ 155,428	\$ (572)	-0.37%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	\$ 29,392	\$ 26,148	\$ 18,372	-	\$ 32,500	-	\$ 32,500	\$ -	0.00%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	\$ 1,621	\$ 1,284	\$ 975	-	\$ 1,395	-	\$ 1,395	\$ -	0.00%
Yearly Maintenance	001.200.4220.9.2.099.420.5	\$ 17,640	\$ 24,338	\$ 40,049	-	\$ 73,882	-	\$ 73,882	\$ -	0.00%
Yearly Repairs	001.200.4220.9.2.099.421.5	\$ 14,682	\$ 15,278	\$ 22,771	-	\$ 26,520	-	\$ 26,520	\$ -	0.00%
<b>Sub Total</b>		\$ 204,618	\$ 214,770	\$ 231,772	3.00	\$ 290,297	3.00	\$ 289,725	\$ (572)	-0.20%
<b>Utilities</b>										
Gas Service	001.200.4120.9.2.099.670.5	\$ 45,132	\$ 56,340	\$ 50,180	-	\$ 59,157	-	\$ 60,636	\$ 1,479	2.50%
Electricity	001.200.4130.9.2.099.650.5	\$ 86,021	\$ 98,998	\$ 84,589	-	\$ 103,948	-	\$ 106,547	\$ 2,599	2.50%
Telephone	001.200.4130.9.2.099.680.5	\$ 8,097	\$ 7,643	\$ 8,620	-	\$ 8,026	-	\$ 8,226	\$ 201	2.50%
Water	001.200.4130.9.2.099.690.5	\$ 4,581	\$ 5,060	\$ 4,513	-	\$ 5,313	-	\$ 5,446	\$ 133	2.50%
<b>Sub Total</b>		\$ 143,830	\$ 168,042	\$ 147,902	-	\$ 176,444	-	\$ 180,855	\$ 4,411	2.50%
<b>Operations/Maintenance Total</b>		\$ 348,448	\$ 382,811	\$ 379,674	3.00	\$ 466,741	3.00	\$ 470,580	\$ 3,839	0.82%
<b>Total:</b>		\$ 4,179,593	\$ 4,384,171	\$ 4,413,413	50.97	\$ 4,460,423	54.98	\$ 4,841,303	\$ 392,201	8.79%

Hamilton-Wenham RHS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Principal Salary	001.300.2210.1.3.090.100.5	\$ 259,742	\$ 261,111	\$ 267,640	2.00	\$ 272,994	2.00	\$ 272,993	\$ (1)	0.00%
Clerical Salary	001.300.2210.1.3.090.200.5	\$ 120,700	\$ 124,375	\$ 128,839	2.00	\$ 107,628	2.00	\$ 107,753	\$ 125	0.12%
Contracted Services	001.300.2210.1.3.090.400.5	\$ 76,780	\$ 71,592	\$ 70,908	-	\$ -	-	\$ -	\$ -	#DIV/0!
Expendable Materials	001.300.2210.1.3.090.500.5	\$ 22,936	\$ 19,787	\$ 20,353	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Affiliations/Memberships/PD for Princ.	001.300.2210.1.3.090.600.5	\$ -	\$ -	\$ -	-	\$ 7,980	-	\$ 8,180	\$ 200	2.51%
NEASC Accreditation	001.300.2210.1.3.090.601.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 15,000	\$ 15,000	#DIV/0!
PD-Principals Other Salaries	001.300.2357.1.3.090.190.5	\$ 3,570	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5	\$ 30,819	\$ 723	\$ 1,013	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Conferences	001.300.2357.1.3.090.690.5	\$ 6,665	\$ 6,867	\$ 2,815	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>\$ 521,213</b>	<b>\$ 484,455</b>	<b>\$ 491,568</b>	<b>4.00</b>	<b>\$ 390,602</b>	<b>4.00</b>	<b>\$ 405,926</b>	<b>\$ 15,324</b>	<b>3.92%</b>
<b>Regular Ed Instruction</b>										
<b>Staffing</b>										
Salary-Department Heads	001.300.2220.1.3.099.110.5	\$ 65,340	\$ 67,183	\$ 68,564	-	\$ 70,130	-	\$ 71,490	\$ 1,361	1.94%
Classroom Teachers	001.300.2305.1.3.099.100.5	\$ 3,536,004	\$ 3,617,826	\$ 3,721,006	42.40	\$ 3,673,852	41.40	\$ 3,622,359	\$ (51,492)	-1.40%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	\$ 6,429	\$ 10,839	\$ 12,989	-	\$ 15,065	-	\$ 15,215	\$ 151	1.00%
Media Specialist	001.300.2340.1.3.050.100.5	\$ 43,078	\$ 88,449	\$ 74,182	0.50	\$ 47,912	0.50	\$ 47,030	\$ (883)	-1.84%
Library Aide	001.300.2340.1.3.050.300.5	\$ 8,522	\$ -	\$ -	0.50	\$ 16,289	0.50	\$ 15,349	\$ (940)	-5.77%
After School Academic Support Salaries	001.300.2440.1.3.075.300.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,500	\$ 3,500	#DIV/0!
After School Academic Support S&M	001.300.2440.1.3.075.500.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,500	\$ 3,500	#DIV/0!
Extra Curricular Activities	001.300.3520.1.3.029.140.5	\$ 39,294	\$ 42,294	\$ 49,999	-	\$ 49,800	-	\$ 57,205	\$ 7,405	14.87%
<b>Sub Total-Reg Ed Staffing</b>		<b>\$ 3,698,666</b>	<b>\$ 3,826,592</b>	<b>\$ 3,926,739</b>	<b>43.40</b>	<b>\$ 3,873,047</b>	<b>42.40</b>	<b>\$ 3,835,649</b>	<b>\$ (37,398)</b>	<b>-0.97%</b>
<b>Professional Development</b>										
PD-Business	001.300.2357.1.3.025.600.5	\$ -	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
PD-Fine Arts	001.300.2357.1.3.020.600.5	\$ 1,112	\$ 1,104	\$ 838	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-English	001.300.2357.1.3.034.600.5	\$ 577	\$ 1,085	\$ 140	-	\$ 2,400	-	\$ 2,400	\$ -	0.00%
PD-FL	001.300.2357.1.3.036.600.5	\$ 1,710	\$ 3,016	\$ 758	-	\$ 4,914	-	\$ 4,914	\$ -	0.00%
PD-Guidance	001.300.2357.1.3.041.600.5	\$ 1,300	\$ 1,000	\$ 1,125	-	\$ 2,300	-	\$ 2,300	\$ -	0.00%
PD-Health/Cons Sci	001.300.2357.1.3.044.600.5	\$ 426	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Library	001.300.2357.1.3.050.600.5	\$ 445	\$ 206	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
PD-Math	001.300.2357.1.3.052.600.5	\$ 995	\$ 993	\$ 370	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-Health/PE	001.300.2357.1.3.057.600.5	\$ 4,487	\$ 980	\$ 509	-	\$ 1,159	-	\$ 1,159	\$ -	0.00%
PD-Science	001.300.2357.1.3.064.600.5	\$ 295	\$ 1,813	\$ -	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	001.300.2357.1.3.067.600.5	\$ 4,376	\$ 522	\$ 565	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	001.300.2357.2.3.500.600.5	\$ -	\$ -	\$ 885	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
<b>Sub Total--PD</b>		<b>\$ 15,723</b>	<b>\$ 10,719</b>	<b>\$ 5,189</b>	<b>-</b>	<b>\$ 20,182</b>	<b>-</b>	<b>\$ 20,182</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Student Support Services</b>										
Guidance Counselor	001.300.2710.1.3.041.100.5	\$ 299,065	\$ 309,612	\$ 323,320	4.00	\$ 352,412	4.00	\$ 335,548	\$ (16,864)	-4.79%
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	\$ 38,256	\$ 39,276	\$ 40,328	0.78	\$ 41,397	0.78	\$ 41,539	\$ 141	0.34%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	\$ 6,400	\$ 6,359	\$ 5,896	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5	\$ 2,500	\$ 2,483	\$ 1,395	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5	\$ 514	\$ 500	\$ 486	-	\$ 510	-	\$ 510	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 346,735</b>	<b>\$ 358,230</b>	<b>\$ 371,425</b>	<b>4.78</b>	<b>\$ 402,319</b>	<b>4.78</b>	<b>\$ 385,596</b>	<b>\$ (16,723)</b>	<b>-4.16%</b>
<b>Special Education</b>										
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	\$ 350,098	\$ 572,798	\$ 519,437	8.00	\$ 603,424	8.00	\$ 631,974	\$ 28,550	4.73%
Sec. Special Education Coordinator	001.300.2315.2.3.099.100.5	\$ 47,500	\$ 50,000	\$ 51,250	0.50	\$ 52,275	0.50	\$ 52,275	\$ -	0.00%
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	\$ 9,378	\$ 9,613	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED TA Salary	001.300.2330.2.3.093.300.5	\$ 10,822	\$ 123,932	\$ 160,146	6.00	\$ 175,633	6.00	\$ 173,392	\$ (2,241)	-1.28%
<b>Sub Total</b>		<b>\$ 417,798</b>	<b>\$ 756,343</b>	<b>\$ 730,833</b>	<b>14.50</b>	<b>\$ 831,332</b>	<b>14.50</b>	<b>\$ 857,641</b>	<b>\$ 26,309</b>	<b>3.16%</b>

Hamilton-Wenham RHS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>STAY Program</b>										
STAY Teacher Salary	001.300.2305.1.3.051.100.5	\$ 69,268	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
STAY TA Salary	001.300.2330.1.3.051.300.5	\$ 32,246	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 101,514	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Textbooks</b>										
Textbooks-Fine Arts	001.300.2410.1.3.020.520.5	\$ 776	\$ 798	\$ 398	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks-English	001.300.2410.1.3.034.520.5	\$ 10,946	\$ 8,946	\$ 2,659	-	\$ 7,800	-	\$ 7,800	\$ -	0.00%
Textbooks World Language	001.300.2410.1.3.036.520.5	\$ 3,542	\$ 2,193	\$ 1,302	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Textbooks-Math/Tech	001.300.2410.1.3.052.520.5	\$ 1,399	\$ 805	\$ -	-	\$ 16,960	-	\$ 16,960	\$ -	0.00%
Textbooks-Science	001.300.2410.1.3.064.520.5	\$ 3,321	\$ 3,030	\$ 415	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
Textbooks-Social Studies	001.300.2410.1.3.067.520.5	\$ 1,549	\$ 620	\$ 178	-	\$ 1,089	-	\$ 1,089	\$ -	0.00%
Sub Total		\$ 21,532	\$ 16,391	\$ 4,953	-	\$ 31,349	-	\$ 31,349	\$ -	0.00%
<b>Supplies/Materials/CS</b>										
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5	\$ -	\$ 435	\$ 274	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	\$ 1,552	\$ 1,580	\$ 1,475	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5	\$ 726	\$ 861	\$ 1,026	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Science	001.300.2330.1.3.064.400.5	\$ 1,288	\$ 1,678	\$ 953	-	\$ -	-	\$ -	\$ -	#DIV/0!
DL & Online Coursework	001.300.2345.1.3.099.600.5	\$ -	\$ -	\$ -	-	\$ 32,900	-	\$ 33,250	\$ 350	1.06%
Other Inst. Mat.-Library	001.300.2415.1.3.050.400.5	\$ 834	\$ 1,335	\$ 1,500	-	\$ 11,275	-	\$ 11,275	\$ -	0.00%
Supplies Materials-Library	001.300.2415.1.3.050.500.5	\$ 588	\$ 668	\$ 457	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Non-Exp Materials-Library	001.300.2415.1.3.050.520.5	\$ 6,840	\$ 6,895	\$ 7,976	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Technical Engineering	001.300.2420.1.3.045.520.5	\$ -	\$ -	\$ -	-	\$ 4,000	-	\$ 1,000	\$ (3,000)	-75.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.020.520.5	\$ 5,780	\$ 5,883	\$ 1,700	-	\$ 11,420	-	\$ 8,660	\$ (2,760)	-24.17%
Inst. Equip.-Business	001.300.2420.1.3.025.520.5	\$ -	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-English	001.300.2420.1.3.034.520.5	\$ 191	\$ 235	\$ 204	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-Foreign Language	001.300.2420.1.3.036.520.5	\$ 230	\$ 28	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Health/FCS	001.300.2420.1.3.044.520.5	\$ 704	\$ 484	\$ 43	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip.-Math	001.300.2420.1.3.052.520.5	\$ 204	\$ 340	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Fine Arts	001.300.2420.1.3.054.400.5	\$ -	\$ -	\$ -	-	\$ 855	-	\$ 855	\$ -	0.00%
Inst. Equip.-Fine Arts	001.300.2420.1.3.054.520.5	\$ 3,722	\$ 3,750	\$ 3,107	-	\$ -	-	\$ -	\$ -	#DIV/0!
Inst. Equip. Maint.-Health/PE	001.300.2420.1.3.057.400.5	\$ -	\$ -	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Inst. Equip.-Health/PE	001.300.2420.1.3.057.520.5	\$ 515	\$ 1,694	\$ 834	-	\$ 8,550	-	\$ 5,050	\$ (3,500)	-40.94%
Inst. Equip. Maint.-Science	001.300.2420.1.3.064.400.5	\$ -	\$ -	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Inst. Equip.-Science	001.300.2420.1.3.064.520.5	\$ 13,600	\$ 10,972	\$ 6,930	-	\$ 9,250	-	\$ 9,250	\$ -	0.00%
Inst. Equip.-Social Studies	001.300.2420.1.3.067.520.5	\$ 330	\$ -	\$ 204	-	\$ 3,054	-	\$ 3,054	\$ -	0.00%
Inst. Equip.-SPED	001.300.2420.2.3.099.520.5	\$ -	\$ 1,103	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	001.300.2420.9.3.099.620.5	\$ 27,091	\$ 26,813	\$ 25,940	-	\$ 28,154	-	\$ 28,154	\$ -	0.00%
General Classroom Supplies-Gen Ed	001.300.2430.1.3.099.500.5	\$ -	\$ -	\$ -	-	\$ 17,200	-	\$ 17,200	\$ -	0.00%
General Supplies-Technical Engineering	001.300.2430.1.3.045.500.5	\$ -	\$ -	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.020.500.5	\$ 8,694	\$ 8,642	\$ 8,072	-	\$ 11,800	-	\$ 11,800	\$ -	0.00%
General Exp Materials-Business	001.300.2430.1.3.025.500.5	\$ -	\$ -	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
General Exp Materials-English	001.300.2430.1.3.034.500.5	\$ 1,523	\$ 1,099	\$ 580	-	\$ 2,145	-	\$ 2,145	\$ -	0.00%
General Exp Materials-Foreign Language	001.300.2430.1.3.036.500.5	\$ 1,537	\$ 1,531	\$ 1,258	-	\$ 2,720	-	\$ 2,720	\$ -	0.00%
General Exp Materials-HCS	001.300.2430.1.3.044.500.5	\$ 3,028	\$ 3,021	\$ 2,154	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Math	001.300.2430.1.3.052.500.5	\$ 1,338	\$ 1,327	\$ 1,087	-	\$ 1,295	-	\$ 1,295	\$ -	0.00%
General Exp Materials-Fine Arts	001.300.2430.1.3.054.500.5	\$ 2,381	\$ 1,361	\$ 2,057	-	\$ -	-	\$ -	\$ -	#DIV/0!
General Exp Materials-Health/PE	001.300.2430.1.3.057.500.5	\$ 4,248	\$ 2,338	\$ 2,180	-	\$ 3,200	-	\$ 3,200	\$ -	0.00%
General Exp Materials-Science	001.300.2430.1.3.064.500.5	\$ 15,521	\$ 15,398	\$ 10,380	-	\$ 14,950	-	\$ 14,950	\$ -	0.00%
General Exp Materials-Social Studies	001.300.2430.1.3.067.500.5	\$ 1,856	\$ 1,216	\$ 1,351	-	\$ 4,234	-	\$ 4,234	\$ -	0.00%
General Classroom Supplies-SPED	001.300.2430.2.3.099.500.5	\$ 995	\$ 2,067	\$ 656	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Other Inst. Serv - Business	001.300.2440.1.3.025.600.5	\$ -	\$ -	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	\$ -	\$ 809	\$ 978	-	\$ 800	-	\$ 800	\$ -	0.00%
Exp Materials-Classroom Tech	001.300.2451.1.3.020.520.5	\$ 3,185	\$ 3,526	\$ 3,181	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non- Exp Materials-Music/Drama	001.300.2451.1.3.054.520.5	\$ 786	\$ 759	\$ 1,190	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 109,286	\$ 107,846	\$ 87,746	-	\$ 180,682	-	\$ 171,772	\$ (8,910)	-4.93%



Hamilton-Wenham RHS Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Pupil Services</b>										
School Nurse	001.300.3200.1.3.042.130.5	\$ 101,662	\$ 109,495	\$ 106,013	1.50	\$ 113,290	1.50	\$ 119,451	\$ 6,161	5.44%
Contracted Services Health	001.300.3200.1.3.042.400.5	\$ -	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	\$ 1,063	\$ 1,280	\$ 1,216	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5	\$ 90	\$ -	\$ 54	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5	\$ 426	\$ 631	\$ -	-	\$ 375	-	\$ 375	\$ -	0.00%
Cont. Services-National History Day	001.300.3520.1.3.067.460.5	\$ -	\$ -	\$ -	-	\$ 3,190	-	\$ 3,190	\$ -	0.00%
Cont. Services Other Student Activities	001.300.3520.9.3.099.400.5	\$ -	\$ -	\$ -	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Exp Materials Other Student Activities	001.300.3520.9.3.099.500.5	\$ -	\$ -	\$ -	-	\$ 42,100	-	\$ 42,100	\$ -	0.00%
Other Exp. For Other Student Activities	001.300.3520.9.3.099.600.5	\$ -	\$ -	\$ -	-	\$ 8,800	-	\$ 8,800	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 103,241</b>	<b>\$ 111,406</b>	<b>\$ 107,282</b>	<b>1.50</b>	<b>\$ 172,955</b>	<b>1.50</b>	<b>\$ 179,116</b>	<b>\$ 6,161</b>	<b>3.56%</b>
<b>Technology</b>										
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5	\$ 10,512	\$ 5,053	\$ 1,400	-	\$ 5,530	-	\$ 5,530	\$ -	0.00%
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5	\$ -	\$ 4,343	\$ 1,100	-	\$ 2,845	-	\$ 2,845	\$ -	0.00%
Instructional Hardware	001.300.2453.1.3.027.600.5	\$ -	\$ -	\$ -	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5	\$ -	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 10,512</b>	<b>\$ 9,395</b>	<b>\$ 2,500</b>	<b>-</b>	<b>\$ 10,576</b>	<b>-</b>	<b>\$ 10,576</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Instructional Services Total</b>		<b>\$ 5,346,221</b>	<b>\$ 5,681,378</b>	<b>\$ 5,728,235</b>	<b>68.18</b>	<b>\$ 5,913,043</b>	<b>67.18</b>	<b>\$ 5,897,806</b>	<b>\$ (15,237)</b>	<b>-0.26%</b>
<b>Maintenance</b>										
Custodial Salary	001.300.4110.9.3.099.320.5	\$ 187,782	\$ 192,442	\$ 198,806	4.00	\$ 203,244	4.00	\$ 202,553	\$ (691)	-0.34%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5	\$ 28,794	\$ 35,409	\$ 18,779	-	\$ 36,500	-	\$ 36,500	\$ -	0.00%
Custodial Clothing Allowance	001.300.4110.9.9.099.600.5	\$ 1,427	\$ 1,285	\$ 712	-	\$ 1,860	-	\$ 1,860	\$ -	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5	\$ 27,911	\$ 37,773	\$ 48,775	-	\$ 98,823	-	\$ 98,823	\$ -	0.00%
Yearly Repairs	001.300.4220.9.3.099.421.5	\$ 41,545	\$ 38,143	\$ 34,438	-	\$ 40,664	-	\$ 40,664	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5	\$ 32,685	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>\$ 320,145</b>	<b>\$ 305,051</b>	<b>\$ 301,510</b>	<b>4.00</b>	<b>\$ 381,091</b>	<b>4.00</b>	<b>\$ 380,400</b>	<b>\$ (691)</b>	<b>-0.18%</b>
<b>Utilities</b>										
Gas Service	001.300.4120.9.3.099.670.5	\$ 67,698	\$ 56,440	\$ 50,180	-	\$ 59,262	-	\$ 60,743	\$ 1,482	2.50%
Electricity	001.300.4130.9.3.099.650.5	\$ 125,431	\$ 102,000	\$ 84,589	-	\$ 107,100	-	\$ 109,777	\$ 2,677	2.50%
Telephone	001.300.4130.9.3.099.680.5	\$ 15,168	\$ 14,360	\$ 14,103	-	\$ 15,078	-	\$ 15,455	\$ 377	2.50%
Water	001.300.4130.9.3.099.690.5	\$ 4,581	\$ 5,060	\$ 4,513	-	\$ 5,313	-	\$ 5,446	\$ 133	2.50%
<b>Sub Total</b>		<b>\$ 212,879</b>	<b>\$ 177,859</b>	<b>\$ 153,386</b>	<b>-</b>	<b>\$ 186,752</b>	<b>-</b>	<b>\$ 191,421</b>	<b>\$ 4,669</b>	<b>2.50%</b>
<b>Operations/Maintenance Total</b>		<b>\$ 533,024</b>	<b>\$ 482,911</b>	<b>\$ 454,896</b>	<b>4.00</b>	<b>\$ 567,843</b>	<b>4.00</b>	<b>\$ 571,821</b>	<b>\$ 3,978</b>	<b>0.70%</b>
<b>Total:</b>		<b>\$ 5,879,244</b>	<b>\$ 6,164,288</b>	<b>\$ 6,183,131</b>	<b>72.18</b>	<b>\$ 6,480,886</b>	<b>71.18</b>	<b>\$ 6,469,626</b>	<b>\$ (11,260)</b>	<b>-0.17%</b>

District Athletics Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
SalaryDirector	001.300.3510.1.3.022.100.5	\$ 97,667	\$ 100,109	\$ 102,612	1.00	\$ 104,665	1.00	\$ 104,665	\$ -	0.00%
Salary Secretary	001.300.3510.1.3.022.200.5	\$ 28,017	\$ 32,150	\$ 30,727	0.75	\$ 35,142	0.75	\$ 35,846	\$ 704	2.00%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	\$ 1,085	\$ -	\$ 60	-	\$ 750	-	\$ 750	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	\$ 47,887	\$ 53,041	\$ 56,853	-	\$ 42,440	-	\$ 43,173	\$ 733	1.73%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	\$ 1,783	\$ 5,455	\$ 4,500	-	\$ 8,702	-	\$ 8,978	\$ 276	3.17%
Supplies	001.300.3510.1.3.022.500.5	\$ 4,045	\$ 547	\$ 1,384	-	\$ 14,300	-	\$ 14,383	\$ 83	0.58%
Repair & Replace Equipment	001.300.3510.1.3.022.520.5	\$ -	\$ -	\$ -	-	\$ 13,000	-	\$ 13,000	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	\$ 743	\$ 1,028	\$ 1,255	-	\$ 14,048	-	\$ 14,268	\$ 220	1.57%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	\$ 156,363	\$ 308,456	\$ 227,109	-	\$ 219,105	-	\$ 225,571	\$ 6,466	2.95%
<b>Athletics Total</b>		<b>\$ 337,590</b>	<b>\$ 500,785</b>	<b>\$ 424,499</b>	<b>1.75</b>	<b>\$ 452,152</b>	<b>1.75</b>	<b>\$ 460,633</b>	<b>\$ 8,480</b>	<b>1.88%</b>

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>School Committee</b>										
Clerical/SC	001.400.1110.9.9.000.200.5	\$ 3,470	\$ 5,010	\$ 7,001	0.04	\$ 5,110	0.07	\$ 9,001	\$ 3,891	76.14%
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$ 12,045	\$ 9,681	\$ 17,388	-	\$ 10,000	-	\$ 13,038	\$ 3,038	30.38%
Supplies/Materials--SC	001.400.1110.9.9.000.500.5	\$ 229	\$ 468	\$ 571	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	\$ 14,182	\$ 14,421	\$ 12,232	-	\$ 13,528	-	\$ 13,612	\$ 83	0.62%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$ 23,510	\$ 9,350	\$ 20,720	-	\$ 24,215	-	\$ 24,215	\$ -	0.00%
<b>Sub Total</b>		\$ 53,437	\$ 38,929	\$ 57,912	0.04	\$ 56,854	0.07	\$ 63,866	\$ 7,012	12.33%
<b>Superintendent's Office</b>										
Supt's Salary	001.400.1210.9.9.000.100.5	\$ 183,963	\$ 193,639	\$ 187,494	1.00	\$ 193,277	1.00	\$ 189,000	\$ (4,277)	-2.21%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	\$ 12,923	\$ 645	\$ 26,028	-	\$ -	-	\$ -	\$ -	#DIV/0!
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	\$ 63,413	\$ 70,904	\$ 66,423	1.00	\$ 78,215	1.00	\$ 78,215	\$ -	0.00%
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$ 22,632	\$ 4,582	\$ 2,350	-	\$ 40,700	-	\$ 40,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$ 10,525	\$ 9,445	\$ 5,586	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	\$ 140	\$ 924	\$ 336	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	\$ 15,845	\$ 12,662	\$ 17,180	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	\$ 7,210	\$ 11,814	\$ 18,643	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	001.400.1210.9.9.002.640.5	\$ -	\$ -	\$ -	-	\$ 26,142	-	\$ 25,894	\$ (248)	-0.95%
<b>Sub Total</b>		\$ 316,651	\$ 304,613	\$ 324,040	2.00	\$ 403,540	2.00	\$ 399,015	\$ (4,525)	-1.12%
<b>Business Office</b>										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	\$ 4,178	\$ 1,805	\$ 3,320	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	\$ 8,908	\$ 8,806	\$ 8,470	-	\$ 9,246	-	\$ 9,646	\$ 400	4.33%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	\$ 157,500	\$ 161,438	\$ 153,595	1.00	\$ 150,075	1.00	\$ 153,077	\$ 3,002	2.00%
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	\$ 320,237	\$ 339,773	\$ 232,125	3.90	\$ 330,056	4.40	\$ 352,981	\$ 22,924	6.95%
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$ 99,534	\$ 64,640	\$ 60,255	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$ 11,271	\$ 17,039	\$ 11,058	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Central Office Furniture and Non Consumables	001.400.1410.9.9.026.520.5	\$ -	\$ 20,728	\$ 5,980	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$ 3,878	\$ 6,665	\$ 7,570	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	001.400.1420.9.9.024.100.5	\$ 49,443	\$ 50,683	\$ 69,228	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Assistant	001.400.1420.9.9.024.200.5	\$ -	\$ 10,650	\$ 4,387	-	\$ -	-	\$ -	\$ -	#DIV/0!
Human Resources Con. Serv.	001.400.1420.9.9.024.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 12,600	\$ 12,600	#DIV/0!
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$ 449	\$ -	\$ 439	-	\$ 462	-	\$ 462	\$ -	0.00%
<b>Sub Total-Business</b>		\$ 655,398	\$ 682,228	\$ 556,427	4.90	\$ 634,340	5.40	\$ 673,265	\$ 38,926	6.14%
<b>Other Office Expenses</b>										
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$ 2,250	\$ 1,500	\$ 3,813	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$ 1,499	\$ 794	\$ 746	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$ -	\$ -	\$ -	-	\$ 47,100	-	\$ 159,419	\$ 112,319	238.47%
<b>Sub Total</b>		\$ 3,749	\$ 2,294	\$ 4,559	-	\$ 65,100	-	\$ 177,419	\$ 112,319	172.53%

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Curriculum and Instruction</b>										
C & I Other Expenses	001.400.2110.9.9.027.600.5	\$ 25	\$ 99	\$ -	-	\$ 1,456	-	\$ 1,456	\$ -	0.00%
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	\$ 123,000	\$ 126,075	\$ 155,451	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Clerical C and I	001.400.2110.9.9.073.200.5	\$ 51,288	\$ 52,545	\$ 53,834	1.00	\$ 53,834	1.00	\$ 54,155	\$ 321	0.60%
EXP Mat C & I Dept.	001.400.2110.9.9.073.500.5	\$ 133	\$ 14,443	\$ 34	-	\$ 600	-	\$ 600	\$ -	0.00%
Non EXP Mat C & I Dept.	001.400.2110.9.9.073.520.5	\$ -	\$ 3,394	\$ 4,143	-	\$ -	-	\$ -	\$ -	#DIV/0!
Affiliations/Memberships -C& I	001.400.2110.9.9.073.690.5	\$ 210	\$ 200	\$ 124	-	\$ 2,179	-	\$ 2,179	\$ -	0.00%
C & I Travel	001.400.2110.9.9.089.601.5	\$ -	\$ -	\$ -	-	\$ 350	-	\$ 350	\$ -	0.00%
Curriculum Coordinators	001.400.2315.9.9.099.100.5	\$ 167,690	\$ 171,883	\$ 176,181	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 342,346	\$ 368,639	\$ 389,767	1.00	\$ 58,419	1.00	\$ 58,740	\$ 321	0.55%
<b>Section 504</b>										
504/Home/Hospital Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$ 4,133	\$ 2,528	\$ -	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
504/Home/Hospital Tutor Cont. Services	001.400.2330.9.9.099.400.5	\$ 795	\$ 690	\$ 1,274	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
504/Home/Hospital Instructional Equipment	001.400.2420.1.9.099.610.5	\$ -	\$ -	\$ -	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		\$ 4,928	\$ 3,218	\$ 1,274	-	\$ 7,000	-	\$ 7,000	\$ -	0.00%
<b>Substitute Salaries</b>										
Substitute Salary	001.400.2325.9.9.092.300.5	\$ 193,268	\$ 249,717	\$ 129,149	-	\$ 277,463	-	\$ 283,012	\$ 5,549	2.00%
Sub Total		\$ 193,268	\$ 249,717	\$ 129,149	-	\$ 277,463	-	\$ 283,012	\$ 5,549	2.00%
<b>ELL</b>										
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 36,390	\$ 36,638	\$ 35,621	0.98	\$ 63,099	0.98	\$ 61,560	\$ (1,539)	-2.44%
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 98	\$ 320	\$ 721	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total		\$ 36,488	\$ 36,958	\$ 36,341	0.98	\$ 65,599	0.98	\$ 64,060	\$ (1,539)	-2.35%
<b>Curriculum and Instruction</b>										
District Extended Responsibilities	001.400.2315.9.9.029.160.5	\$ 32,765	\$ 34,594	\$ 36,212	-	\$ 40,796	-	\$ 47,704	\$ 6,908	16.93%
Elementary Reading Specialist	001.400.2310.1.1.099.100.5	\$ -	\$ -	\$ -	-	\$ -	1.00	\$ 86,549	\$ 86,549	#DIV/0!
Elementary Curriculum Coordinator	001.400.2351.9.1.088.100.5	\$ -	\$ -	\$ -	-	\$ -	0.80	\$ 103,645	\$ 103,645	#DIV/0!
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	\$ 13,415	\$ 15,945	\$ 12,887	-	\$ 20,250	-	\$ 25,250	\$ 5,000	24.69%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ 81	\$ 1,503	\$ 340	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 28,193	\$ 30,388	\$ 18,968	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 39,606	\$ 42,527	\$ 25,455	-	\$ 45,100	-	\$ 45,100	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 7,580	\$ 4,340	\$ 4,336	-	\$ 13,590	-	\$ 13,590	\$ -	0.00%

Hamilton-Wenham Central Office Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
Exp Materials for PD	001.400.2357.9.9.099.500.5	\$ -	\$ -	\$ -	-	\$ 3,300	-	\$ 3,300	\$ -	0.00%
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 20,212	\$ 30,000	\$ 40,000	-	\$ 50,000	-	\$ 50,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 1,600	\$ 3,360	\$ 6,000	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	001.400.2410.9.9.073.500.5	\$ -	\$ -	\$ -	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ 2,420	\$ 8,000	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 145,871	\$ 170,656	\$ 144,197	-	\$ 225,036	1.80	\$ 427,138	\$ 202,102	89.81%
<b>Guidance K-12</b>										
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ 107,625	\$ 110,316	\$ 113,074	1.00	\$ 115,336	1.00	\$ 115,336	\$ -	0.00%
<b>Sub Total</b>		\$ 107,625	\$ 110,316	\$ 113,074	1.00	\$ 115,336	1.00	\$ 115,336	\$ -	0.00%
<b>Pupil Services</b>										
Personal Protective Equipment	001.400.3200.1.9.042.500.5			\$ 46,500		\$ -		\$ 50,000	\$ 50,000	#DIV/0!
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	\$ 2,500	\$ 1,735	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
SRO	001.400.3600.9.9.000.400.5	\$ -	\$ -	\$ -	-	\$ 56,598	-	\$ 56,881	\$ 283	0.50%
Food Services	001.400.3400.9.9.080.300.5	\$ 8,105	\$ -	\$ 123,835	-	\$ 35,000	-	\$ 70,000	\$ 35,000	100.00%
<b>Sub Total</b>		\$ 10,605	\$ 2,500	\$ 172,070	-	\$ 94,098	-	\$ 179,381	\$ 85,283	90.63%
<b>Transportation</b>										
Student Transportation Coordinator	001.400.3300.9.9.099.100.5	\$ -	\$ 5,200	\$ 5,330	-	\$ 5,450	-	\$ 5,504	\$ 54	1.00%
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 738,783	\$ 764,219	\$ 794,472	-	\$ 845,840	-	\$ 890,690	\$ 44,850	5.30%
<b>Sub Total</b>		\$ 738,783	\$ 769,419	\$ 799,802	-	\$ 851,290	-	\$ 896,194	\$ 44,904	5.27%
<b>Out of District Tuition</b>										
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5	\$ 14,541	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 98,665	\$ 80,204	\$ 135,174	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ 19,554	\$ 24,070	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		\$ 132,760	\$ 104,274	\$ 135,174	-	\$ 160,476	-	\$ 160,476	\$ -	0.00%
<b>District Administration Total</b>		\$ 2,741,909	\$ 2,843,761	\$ 2,863,786	9.92	\$ 3,014,550	12.25	\$ 3,504,902	\$ 490,353	16.27%

District Maintenance Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Maintenance-Admin</b>										
Maint Director Affiliations/Memberships	001.400.4110.0.9.000.600.5	\$ -	\$ -	\$ 250	-	\$ 1,920	-	\$ 1,920	\$ -	0.00%
Summer Help Salary	001.400.4110.9.9.099.320.5	\$ -	\$ -	\$ -	-	\$ 27,540	-	\$ 28,091	\$ 551	2.00%
Sub Custodian Salary	001.400.4110.9.9.090.320.5	\$ -	\$ -	\$ -	-	\$ 50,000	-	\$ 51,000	\$ 1,000	2.00%
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	\$ 86,152	\$ 100,000	\$ 105,329	1.00	\$ 122,400	1.00	\$ 122,400	\$ -	0.00%
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	\$ 1,000	\$ 1,000	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	\$ 28,527	\$ 28,102	\$ 28,721	0.25	\$ 13,089	0.25	\$ 11,949	\$ (1,141)	-8.71%
Custodial OT Salary	001.400.4110.9.9.000.320.5	\$ 112,373	\$ 107,429	\$ 88,017	-	\$ 18,480	-	\$ 18,850	\$ 370	2.00%
Custodial Other Expense	001.400.4110.9.9.000.600.5	\$ 4,425	\$ 4,351	\$ 4,000	-	\$ 3,950	-	\$ 3,950	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 232,478</b>	<b>\$ 240,881</b>	<b>\$ 226,318</b>	<b>1.25</b>	<b>\$ 237,379</b>	<b>1.25</b>	<b>\$ 238,159</b>	<b>\$ 780</b>	<b>0.33%</b>
<b>Utilities</b>										
District Gas Service	001.400.4120.9.9.000.670.5	\$ 11,835	\$ 13,029	\$ 10,478	-	\$ 13,681	-	\$ 14,023	\$ 342	2.50%
District Electric	001.400.4130.9.9.000.650.5	\$ 10,531	\$ 10,385	\$ 8,610	-	\$ 10,904	-	\$ 11,177	\$ 273	2.50%
District Telephone	001.400.4130.9.9.000.680.5	\$ 7,061	\$ 7,521	\$ 8,853	-	\$ 7,897	-	\$ 8,094	\$ 197	2.50%
District Water	001.400.4130.9.9.000.690.5	\$ 429	\$ 1,050	\$ 672	-	\$ 1,102	-	\$ 1,130	\$ 28	2.50%
<b>Sub Total</b>		<b>\$ 29,855</b>	<b>\$ 31,985</b>	<b>\$ 28,614</b>	<b>-</b>	<b>\$ 33,584</b>	<b>-</b>	<b>\$ 34,424</b>	<b>\$ 840</b>	<b>2.50%</b>
<b>Maintenance</b>										
Maintenance Staff	001.400.4220.9.9.000.300.5	\$ 154,589	\$ 153,653	\$ 148,936	1.00	\$ 59,397	2.00	\$ 124,226	\$ 64,829	109.14%
Maintenance OT Salary	001.400.4220.9.9.000.320.5	\$ -	\$ -	\$ -	-	\$ 20,000	-	\$ 20,400	\$ 400	2.00%
Cont. Serv District Repairs	001.400.4220.9.9.000.421.5	\$ 34,569	\$ 19,143	\$ 2,148	-	\$ 32,000	-	\$ 32,000	\$ -	0.00%
Cont. Serv District Maintenance	001.400.4220.9.9.000.400.5	\$ 240,740	\$ 240,354	\$ 159,528	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Cont. Serv Central Office Repairs	001.400.4220.9.9.099.421.5	\$ 1,956	\$ 4,295	\$ 1,755	-	\$ 18,500	-	\$ 18,500	\$ -	0.00%
Central Office Cust/Maint. Supplies	001.400.4220.9.9.099.500.5	\$ 2,994	\$ 3,981	\$ 3,861	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
District-Wide Maintenance Supplies	001.400.4220.9.9.099.520.5	\$ -	\$ -	\$ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Building Security Other Expenses	001.400.4225.9.9.099.600.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 7,500	\$ 7,500	#DIV/0!
<b>Sub Total</b>		<b>\$ 434,848</b>	<b>\$ 421,426</b>	<b>\$ 316,228</b>	<b>1.00</b>	<b>\$ 170,897</b>	<b>2.00</b>	<b>\$ 243,626</b>	<b>\$ 72,729</b>	<b>42.56%</b>
<b>Operations/Maintenance Total</b>		<b>\$ 697,181</b>	<b>\$ 694,292</b>	<b>\$ 571,160</b>	<b>2.25</b>	<b>\$ 441,860</b>	<b>3.25</b>	<b>\$ 516,208</b>	<b>\$ 74,348</b>	<b>16.83%</b>

Benefits & Fixed Charges	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 30,755	\$ 31,190	\$ 38,500	-	\$ 43,300	-	\$ 47,100	\$ 3,800	8.78%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 866,990	\$ 908,291	\$ 976,599	-	\$ 1,048,965	-	\$ 1,126,707	\$ 77,742	7.41%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 279,677	\$ 295,596	\$ 296,632	-	\$ 309,269	-	\$ 315,454	\$ 6,185	2.00%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 57,092	\$ 52,340	\$ 51,475	-	\$ 61,482	-	\$ 62,712	\$ 1,230	2.00%
Sick Day Buy Back	001.400.5150.9.9.000.190.5	\$ -	\$ -	\$ -	-	\$ 9,374	-	\$ 32,808	\$ 23,434	250.00%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 34,058	\$ 44,975	\$ 52,648	-	\$ 393,726	-	\$ 386,452	\$ (7,274)	-1.85%
District Share Health Deductable	001.400.5200.9.9.000.480.5	\$ -	\$ -	\$ -	-	\$ 59,995	-	\$ 61,195	\$ 1,200	2.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 6,624	\$ 6,521	\$ 6,444	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,728,317	\$ 1,922,994	\$ 2,066,659	-	\$ 2,306,247	-	\$ 2,589,019	\$ 282,772	12.26%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 104,110	\$ 130,130	\$ 139,325	-	\$ 145,677	-	\$ 164,615	\$ 18,938	13.00%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 44,150	\$ 46,715	\$ 49,507	-	\$ 52,504	-	\$ 56,442	\$ 3,938	7.50%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 434	\$ 355	\$ 460	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 434,768	\$ 441,942	\$ 519,334	-	\$ 558,355	-	\$ 567,548	\$ 9,193	1.65%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 100,000	\$ 100,000	#DIV/0!
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 255,672	\$ 235,348	\$ 222,560	-	\$ 263,689	-	\$ 256,581	\$ (7,109)	-2.70%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	\$ 77,812	\$ 77,053	\$ 84,867	-	\$ 97,762	-	\$ 110,471	\$ 12,709	13.00%
Rental/Lease Equipment	001.400.5300.9.9.099.600.5	\$ -	\$ -	\$ 15,669	-	\$ 15,670	-	\$ 15,670	\$ -	0.00%
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 12,865	\$ 13,065	\$ 13,773	0.86	\$ 25,200	0.86	\$ 25,650	\$ 450	1.79%
<b>Total</b>		<b>\$ 3,933,325</b>	<b>\$ 4,206,515</b>	<b>\$ 4,534,453</b>	<b>0.86</b>	<b>\$ 5,399,815</b>	<b>0.86</b>	<b>\$ 5,927,024</b>	<b>\$ 527,209</b>	<b>9.76%</b>

Special Education Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	\$ 78,260	\$ 69,917	\$ 49,203	-	\$ 70,000	-	\$ 70,000	\$ -	0.00%
SPED Director Salary	001.500.2110.2.9.091.100.5	\$ 127,778	\$ 136,325	\$ 139,734	1.00	\$ 142,529	1.00	\$ 142,529	\$ -	0.00%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	\$ 110,747	\$ 109,299	\$ 110,527	2.77	\$ 144,500	2.77	\$ 144,642	\$ 141	0.10%
Expl Materials--SP NDS SUPV	001.500.2110.2.9.091.500.5	\$ 2,420	\$ 2,944	\$ 3,807	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
NON Exp Materials--SP Needs SUPV	001.500.2110.2.9.091.520.5	\$ 218	\$ 2,168	\$ 751	-	\$ 700	-	\$ 700	\$ -	0.00%
Affiliations/Memberships	001.500.2110.2.9.091.600.5	\$ -	\$ -	\$ -	-	\$ 4,174	-	\$ 4,174	\$ -	0.00%
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	\$ 105,063	\$ 186,508	\$ 148,290	1.00	\$ 116,987	1.00	\$ 116,987	\$ -	0.00%
<b>Sub Total</b>		<b>\$ 424,486</b>	<b>\$ 507,161</b>	<b>\$ 452,311</b>	<b>4.77</b>	<b>\$ 481,890</b>	<b>4.77</b>	<b>\$ 482,031</b>	<b>\$ 141</b>	<b>0.03%</b>
<b>Out of District</b>										
Collaborative Membership	001.500.2110.2.9.091.480.5	\$ 10,000	\$ 10,150	\$ 10,000	-	\$ 15,500	-	\$ 15,500	\$ -	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5	\$ -	\$ 27,942	\$ -	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$ 182,409	\$ 58,513	\$ 273,140	-	\$ 192,217	-	\$ -	\$ (192,217)	-100.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	\$ 207,429	\$ 307,462	\$ 382,341	-	\$ 257,026	-	\$ 287,699	\$ 30,673	11.93%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	\$ 2,098,453	\$ 2,207,049	\$ 3,487,679	-	\$ 3,538,793	-	\$ 3,727,851	\$ 189,058	5.34%
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	\$ 588,575	\$ 793,739	\$ 827,838	-	\$ 596,023	-	\$ 548,998	\$ (47,025)	-7.89%
<b>Sub Total</b>		<b>\$ 3,086,866</b>	<b>\$ 3,404,854</b>	<b>\$ 4,980,997</b>	<b>-</b>	<b>\$ 4,617,016</b>	<b>-</b>	<b>\$ 4,597,506</b>	<b>\$ (19,510)</b>	<b>-0.42%</b>
<b>Supplies/Materials/PD</b>										
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	\$ 1,739	\$ 6,581	\$ 1,113	-	\$ 500	-	\$ 500	\$ -	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	\$ 3,460	\$ 4,490	\$ 1,572	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Affiliations/Conferences	001.500.2357.2.9.091.690.5	\$ 600	\$ -	\$ 718	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD SPED	001.500.2357.2.9.099.600.5	\$ 4,003	\$ 13,813	\$ 11,578	-	\$ 28,075	-	\$ 28,075	\$ -	0.00%
Curriculum and Intructional Materials	001.500.2410.2.9.091.500.5	\$ -	\$ -	\$ -	-	\$ 12,418	-	\$ 12,418	\$ -	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	\$ 231	\$ 661	\$ 679	-	\$ 750	-	\$ 750	\$ -	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5	\$ 475	\$ 120	\$ 300	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	\$ 5,330	\$ 5,613	\$ 5,022	-	\$ 5,893	-	\$ 5,893	\$ -	0.00%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	\$ 230	\$ 783	\$ 920	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	001.500.2430.2.9.070.500.5	\$ 228	\$ 1,378	\$ 521	-	\$ 700	-	\$ 700	\$ -	0.00%
Testing & Assessment Materials	001.500.2720.2.9.091.500.5	\$ -	\$ -	\$ -	-	\$ 17,893	-	\$ 17,893	\$ -	0.00%
EXP Materials/Psych	001.500.2800.2.9.099.500.5	\$ 8,328	\$ 9,390	\$ 8,107	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non Exp Materials--Psych	001.500.2800.2.9.099.520.5	\$ -	\$ 1,117	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Sub Total</b>		<b>\$ 24,625</b>	<b>\$ 43,945</b>	<b>\$ 30,529</b>	<b>-</b>	<b>\$ 72,529</b>	<b>-</b>	<b>\$ 72,529</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Summer Programs</b>										
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	\$ 67,819	\$ 67,713	\$ 81,208	-	\$ 85,000	-	\$ 85,000	\$ -	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	\$ 4,250	\$ 28,959	\$ 18,039	-	\$ 18,800	-	\$ 18,800	\$ -	0.00%



Special Education Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	\$ -	\$ -	\$ -	-	\$ 5,760	-	\$ 5,760	\$ -	0.00%
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	\$ -	\$ 322	\$ 89	-	\$ 400	-	\$ 400	\$ -	0.00%
Sub Total		\$ 72,069	\$ 96,993	\$ 99,336	-	\$ 109,960	-	\$ 109,960	\$ -	0.00%
<b>Prof. Salaries</b>										
SPED DW Classroom Teachers	001.500.2310.2.9.045.100.5	\$ -	\$ 4,335	\$ 18,596	-	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	001.500.2310.2.9.099.100.5	\$ 2,584	\$ 770	\$ 2,505	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	\$ 89,633	\$ 142,453	\$ 183,335	5.00	\$ 417,972	5.00	\$ 436,846	\$ 18,874	4.52%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	\$ 27,725	\$ 25,900	\$ 29,131	0.67	\$ 29,860	0.67	\$ 29,712	\$ (147)	-0.49%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	\$ 1,973	\$ 5,829	\$ 16,332	-	\$ 75,700	-	\$ 75,700	\$ -	0.00%
SPED Instructional Travel	001.500.2440.2.9.500.600.5	\$ 153	\$ 472	\$ 617	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
SAL Psychologists	001.500.2800.2.9.099.100.5	\$ 235,755	\$ 244,748	\$ 253,393	3.00	\$ 259,828	3.00	\$ 263,068	\$ 3,240	1.25%
Sub Total		\$ 357,823	\$ 424,506	\$ 503,908	8.67	\$ 792,360	8.67	\$ 814,326	\$ 21,967	2.77%
<b>Contracted Services</b>										
SPED Contracted Services	001.500.2110.2.9.070.400.5	\$ 33,177	\$ 62,424	\$ 5,881	-	\$ 9,500	-	\$ 9,500	\$ -	0.00%
Other Int. Serv.-Cont. Serv.	001.500.2440.2.9.500.400.5	\$ -	\$ -	\$ -	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Contracted Services	001.500.2320.2.9.070.400.5	\$ 60,628	\$ 119,412	\$ 131,237	-	\$ 71,849	-	\$ 71,849	\$ -	0.00%
Sub Total		\$ 93,805	\$ 181,836	\$ 137,118	-	\$ 96,349	-	\$ 96,349	\$ -	0.00%
<b>SPED Transportation</b>										
Student Transportation/SPED	001.500.3300.2.9.099.400.5	\$ 542,287	\$ 622,077	\$ 609,693	-	\$ 767,231	-	\$ 786,412	\$ 19,181	2.50%
Sub Total		\$ 542,287	\$ 622,077	\$ 609,693	-	\$ 767,231	-	\$ 786,412	\$ 19,181	2.50%
<b>Utilities</b>										
Telephone Service	001.500.4130.2.9.099.680.5	\$ 2,537	\$ 3,129	\$ 2,739	-	\$ 3,285	-	\$ 3,367	\$ 82	2.50%
Sub Total		\$ 2,537	\$ 3,129	\$ 2,739	-	\$ 3,285	-	\$ 3,367	\$ 82	2.50%
<b>Total</b>		<b>\$ 4,604,498</b>	<b>\$ 5,284,501</b>	<b>\$ 6,816,632</b>	<b>13.44</b>	<b>\$ 6,940,620</b>	<b>13.44</b>	<b>\$ 6,962,481</b>	<b>\$ 21,861</b>	<b>0.31%</b>

Technology Programs	Account #	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	Change FY21 \$	To FY22 %
<b>Administration</b>										
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	\$ 309,134	\$ 321,066	\$ 300,217	5.00	\$ 304,195	5.00	\$ 314,873	\$ 10,678	3.51%
Tech Travel	001.400.2250.9.9.027.601.5	\$ -	\$ -	\$ -	-	\$ 260	-	\$ 260	\$ -	0.00%
Tech Coord Salary	001.400.2250.9.9.099.100.5	\$ 124,813	\$ 127,934	\$ 131,133	1.00	\$ 133,756	1.00	\$ 133,756	\$ -	0.00%
Exp Materials	001.400.2451.9.9.027.510.5	\$ 4,697	\$ 537	\$ 856	-	\$ 950	-	\$ 950	\$ -	0.00%
Elementary Integrated Media Specialist	001.400.2310.1.1.027.100.5	\$ -	\$ -	\$ -	-	\$ -	1.00	\$ 95,820	\$ 95,820	#DIV/0!
Sub Total		\$ 438,645	\$ 449,537	\$ 432,206	6.00	\$ 439,161	7.00	\$ 545,659	\$ 106,498	24.25%
<b>Network</b>										
Network Infrastructure	001.400.2451.9.9.027.522.5	\$ -	\$ -	\$ 260	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ -	\$ -	\$ 260	-	\$ -	-	\$ -	\$ -	#DIV/0!
<b>Hardware</b>										
System and Computer Hardware	001.400.2451.9.9.027.529.5	\$ 215,844	\$ 164,220	\$ 201,914	-	\$ 165,438	-	\$ 126,333	\$ (39,105)	-23.64%
Instructional Hardware	001.400.2453.9.9.027.529.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 33,637	\$ 33,637	#DIV/0!
Tech Infrastructure	001.400.4450.9.9.027.529.5	\$ -	\$ -	\$ -	-	\$ 32,900	-	\$ 26,473	\$ (6,428)	-19.54%
Sub Total		\$ 215,844	\$ 164,220	\$ 201,914	-	\$ 198,338	-	\$ 186,443	\$ (11,896)	-6.00%
<b>Professional Development</b>										
Other Exp Tech Training	001.400.2451.9.9.027.600.5	\$ 12,632	\$ 11,414	\$ 9,973	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total		\$ 12,632	\$ 11,414	\$ 9,973	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
<b>Contracted Service</b>										
Maintenance	001.400.2250.9.9.099.400.5	\$ 76,344	\$ 98,396	\$ 89,893	-	\$ 98,040	-	\$ 93,103	\$ (4,937)	-5.04%
Sub Total		\$ 76,344	\$ 98,396	\$ 89,893	-	\$ 98,040	-	\$ 93,103	\$ (4,937)	-5.04%
<b>Software</b>										
Technology Software	001.400.2451.9.9.027.400.5	\$ 135,983	\$ 142,698	\$ 155,618	-	\$ 123,990	-	\$ -	\$ (123,990)	-100.00%
Instructional Software	001.400.2455.9.9.027.400.5	\$ -	\$ -	\$ -	-	\$ -	-	\$ 163,103	\$ 163,103	#DIV/0!
Sub Total		\$ 135,983	\$ 142,698	\$ 155,618	-	\$ 123,990	-	\$ 163,103	\$ 39,113	31.55%
<b>Total</b>		\$ 879,448	\$ 866,264	\$ 889,864	6.00	\$ 874,629	7.00	\$ 1,003,408	\$ 128,778	14.72%