

Longmeadow Public Schools FY23 Budget - Account Summary

01-School Admin		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03000101-511044	Superintendent Salary	1	\$168,437.62	\$173,054.82	\$178,075.18	\$180,131.66	\$183,654.00	\$3,522.34
03000111-511000	Other Admin Salaries		\$0.00	\$0.00	\$0.00	\$7,000.00	\$10,000.00	\$3,000.00
03000121-511046	Asst Superintendent Finance Sa	1	\$127,258.56	\$129,167.48	\$132,104.98	\$133,071.58	\$135,733.00	\$2,661.42
03000131-514707	Longevity - Admin		\$4,000.10	\$4,000.10	\$8,000.10	\$4,000.00	\$4,000.00	\$0.00
03000141-511056	Substance Use Response Coord	1	\$80,153.06	\$81,355.04	\$83,074.96	\$84,841.00	\$86,538.00	\$1,697.00
03000151-511050	Doctor Salary		\$3,999.84	\$3,999.84	\$3,999.78	\$4,000.00	\$4,000.00	\$0.00
24202301-511072	FY23 DFC Program Director	0.2	\$8,908.50	\$9,264.73	\$9,898.60	\$13,061.00	\$13,322.22	\$261.22
24202312-515000	FY23 DFC Fringe Benefits		\$29,688.65	\$30,316.44	\$36,327.94	\$28,082.00	\$28,503.00	\$421.00
Total 1 - Professional Salaries		3.2	\$422,446.33	\$431,158.45	\$451,481.54	\$454,187.24	\$465,750.22	\$11,562.98
2 - Clerical Salaries								
03000102-511117	Clerical Sal - Sch Super	1	\$68,931.72	\$71,534.65	\$72,831.79	\$73,423.35	\$74,897.55	\$1,474.20
03000122-511047	Bookkeeper Salary	2	\$114,211.50	\$103,280.89	\$110,067.66	\$113,648.79	\$117,880.65	\$4,231.86
03000142-519501	Stip - Inserv Admin		\$325.00	\$325.00	\$0.00	\$0.00	\$650.00	\$650.00
03000152-519516	Stip - Web Mgr Admin		\$1,544.92	\$1,569.84	\$1,562.12	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		3	\$185,013.14	\$176,710.38	\$184,461.57	\$188,640.14	\$194,996.20	\$6,356.06
3 - Other Salaries								
03000103-511049	Messenger Salary		\$6,738.96	\$5,490.24	\$6,226.72	\$7,003.50	\$7,140.00	\$136.50
03000103-511117	Clerical OT - Admin		\$2,817.53	\$618.18	\$3,915.18	\$2,000.00	\$2,000.00	\$0.00
03000108-515001	Separation Expenses		\$21,612.15	\$33,808.75	\$32,585.89	\$10,000.00	\$10,000.00	\$0.00
03000113-511053	Long-term Substitute Salary		\$108,697.79	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
03000133-511053	Sub Nurse Salary		\$24,158.94	\$40,745.37	\$10,852.50	\$22,500.00	\$20,000.00	(\$2,500.00)
24202302-519502	FY23 DFC Project Coordinator	0.8	\$35,633.62	\$37,058.98	\$43,894.60	\$52,245.00	\$53,289.90	\$1,044.90
Total 3 - Other Salaries		0.8	\$199,658.99	\$117,721.52	\$97,474.89	\$183,748.50	\$182,429.90	(\$1,318.60)
4 - Contracted Services								
03000104-530009	Auditing Expense		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
03000110-530008	Community Engagement		\$11,898.87	\$3,858.70	\$0.00	\$2,500.00	\$2,500.00	\$0.00
03000114-530014	Labor Negotiations		\$14,523.39	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
03000124-530010	Legal Counsel Expense		\$57,505.55	\$23,452.10	\$16,882.00	\$40,000.00	\$30,000.00	(\$10,000.00)
03000134-524007	Copier Maint - Admin		\$4,453.38	\$4,316.84	\$4,111.61	\$4,500.00	\$4,500.00	\$0.00
03000140-530000	Medicaid Expense		\$7,196.00	\$5,813.00	\$6,254.00	\$4,045.00	\$3,395.00	(\$650.00)
03000144-533001	Transport - Regular Day		\$202,744.56	\$232,866.30	\$256,242.56	\$219,493.00	\$236,438.00	\$16,945.00
03000144-533003	Transport - Occupational		\$28,557.00	\$29,032.50	\$29,779.00	\$30,578.00	\$32,201.00	\$1,623.00
03000154-534001	Telephone - Admin		\$7,589.72	\$5,228.99	\$4,387.96	\$5,000.00	\$5,000.00	\$0.00
03000154-534004	Telephone - Mobile		\$13,293.99	\$14,765.31	\$19,989.89	\$14,500.00	\$14,500.00	\$0.00
24202304-530000	FY23 DFC Contractual Exp		\$1,144.48	\$2,169.52	\$11,190.00	\$7,395.00	\$6,873.00	(\$522.00)

01-School Admin

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
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4 - Contracted Services

24230008-530002	CvRF Nutrition	\$0.00	\$0.00	\$3,043.71	\$0.00	\$0.00	\$0.00
25012304-533004	FY23 METCO Transportation	\$119,018.00	\$129,981.00	\$72,423.00	\$127,981.00	\$127,981.00	\$0.00
2611230X-529021	FY23 Student Fees Transportati	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
Total 4 - Contracted Services		\$506,924.94	\$455,484.26	\$428,303.73	\$497,492.00	\$502,388.00	\$4,896.00

5 - Supplies & Materials

03000115-542000	Office Supply - Admin	\$2,377.97	\$1,365.89	\$2,358.95	\$2,500.00	\$2,500.00	\$0.00
03000115-551005	Journals Expense	\$619.24	\$373.65	\$249.00	\$900.00	\$700.00	(\$200.00)
03000125-585000	Furniture/Equip - Admin	\$552.40	\$2,249.77	\$619.96	\$750.00	\$750.00	\$0.00
03010105-551010	Elem Art Supply	\$5,272.83	\$4,930.39	\$5,094.69	\$5,408.00	\$5,408.00	\$0.00
03070105-551010	Elem Music Supply	\$2,705.90	\$2,448.58	\$3,219.95	\$3,296.00	\$3,296.00	\$0.00
03080105-551010	Elem Phys Ed Supply	\$2,505.71	\$1,929.47	\$2,349.26	\$3,280.00	\$3,280.00	\$0.00
24202305-551000	FY23 DFC Supplies	\$3,467.97	\$1,910.92	\$4,055.78	\$7,200.00	\$7,030.88	(\$169.12)
24212111-587005	Cares Act Furniture & Equip	\$0.00	\$0.00	\$2,023.36	\$0.00	\$0.00	\$0.00
25142110-587005	CvRF Prevention Furn/Equip	\$0.00	\$0.00	\$76,233.66	\$0.00	\$0.00	\$0.00
26141308-551006	School Choice Textbooks	\$0.00	\$21,285.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials		\$17,502.02	\$36,493.67	\$96,204.61	\$23,334.00	\$22,964.88	(\$369.12)

6 - Other Expenses

03000106-532003	Tuition - Collaboratives	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00
03000106-571000	In-State Travel - School Commit	\$0.00	\$1,347.04	\$0.00	\$1,500.00	\$750.00	(\$750.00)
03000106-573000	Dues/Membrshp - Sch Comm	\$5,914.00	\$6,033.00	\$6,033.00	\$6,033.00	\$6,197.00	\$164.00
03000116-573000	Dues/Membrshp - Admin	\$8,874.00	\$9,059.00	\$9,159.00	\$9,250.00	\$10,750.00	\$1,500.00
03000126-530011	Advertising Expense	\$5,955.98	\$6,503.78	\$12,301.47	\$8,000.00	\$8,000.00	\$0.00
03000126-530025	Legal Notices	\$881.25	\$698.50	\$996.00	\$750.00	\$750.00	\$0.00
03000126-570007	Opening Day Exp	\$1,113.50	\$1,138.75	\$375.00	\$750.00	\$1,000.00	\$250.00
03000136-534005	Printing Exp - Admin	\$1,561.19	\$263.13	\$307.55	\$1,000.00	\$750.00	(\$250.00)
03000156-534003	Postage Exp - Admin	\$3,779.35	\$3,883.00	\$4,002.95	\$4,000.00	\$4,000.00	\$0.00
03000156-571500	Intersch Trav - Admin	\$1,571.16	\$681.47	\$600.00	\$1,500.00	\$1,000.00	(\$500.00)
03000166-571000	In-State Trav - Admin	\$9,238.24	\$2,636.53	\$597.24	\$7,000.00	\$7,000.00	\$0.00
03000166-572000	Out-of-St Trav - Admin	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
03000186-530001	Medical/Dental Expense	\$3,404.50	\$3,480.00	\$7,916.50	\$3,500.00	\$3,500.00	\$0.00
03000601-570000	Food Services Other Expense	\$20,100.61	\$26,374.70	\$88,499.66	\$27,500.00	\$25,000.00	(\$2,500.00)
03010106-551098	Other Admin Expenses	\$9,993.70	\$14,150.89	\$2,026.49	\$5,000.00	\$5,000.00	\$0.00
03070106-524027	Rep/Maint - Elem Music	\$150.00	\$199.50	\$0.00	\$690.00	\$690.00	\$0.00
23000106-532007	Tuition - Vocational	\$198,898.75	\$203,586.00	\$225,867.02	\$244,246.00	\$260,807.00	\$16,561.00
24202306-572000	FY23 DFC Travel Out-of-State	\$2,484.92	\$23,850.46	\$1,725.00	\$10,706.00	\$10,108.00	(\$598.00)
24202307-571000	FY23 DFC Travel In-State	\$1,241.39	\$495.25	\$0.00	\$1,506.00	\$500.00	(\$1,006.00)
24202310-551000	FY23 DFC Other Expense	\$1,814.60	\$3,660.83	\$4,274.41	\$4,805.00	\$5,373.00	\$568.00

01-School Admin	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
6 - Other Expenses							
24222109-570000 CvRF Other Expenses		\$0.00	\$0.00	\$23,080.00	\$0.00	\$0.00	\$0.00
Total 6 - Other Expenses		\$277,127.14	\$308,191.83	\$387,761.29	\$338,086.00	\$351,525.00	\$13,439.00
Total 01-School Admin	7	\$1,608,672.56	\$1,525,760.11	\$1,645,687.63	\$1,685,487.88	\$1,720,054.20	\$34,566.32

03-Instructional Dev		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03000301-511045	Asst Superintendent Salary	1	\$127,258.56	\$129,167.48	\$132,104.98	\$133,071.58	\$135,733.00	\$2,661.42
03000311-519503	Stip - CurDir/DptHd Instr Dev		\$18,934.83	\$19,252.84	\$20,182.80	\$21,190.84	\$21,576.00	\$385.16
03000314-511072	Academic Coach Sal	0	\$232,655.02	\$240,315.92	\$219,546.68	\$240,024.00	\$0.00	(\$240,024.00)
03000321-519505	Stip - Tch Prof Grwth Crs		\$35,880.84	\$49,729.99	\$19,690.33	\$31,000.00	\$31,000.00	\$0.00
03000321-519507	Stip - SIS Certification		\$15,668.81	\$19,520.48	\$21,924.48	\$16,250.00	\$20,416.00	\$4,166.00
24052301-519506	FY23 Title IIA Mentor Stipend		\$24,076.99	\$15,826.05	\$22,554.00	\$36,242.00	\$36,242.00	\$0.00
24172312-515000	FY23 Title I Fringe Benefits		\$441.00	\$0.00	\$0.00	\$4,950.00	\$10,000.00	\$5,050.00
24242202-511072	ESSER II Student Supp Services		\$0.00	\$0.00	\$0.00	\$14,810.00	\$0.00	(\$14,810.00)
24242212-515000	ESSER II Fringe Benefits		\$0.00	\$0.00	\$0.00	\$39,150.00	\$0.00	(\$39,150.00)
24252202-511072	ESSER III Student Support Serv					\$40,000.00	\$0.00	(\$40,000.00)
24252312-515000	ESSER III Fringe Benefits					\$61,961.00	\$13,684.00	(\$48,277.00)
Total 1 - Professional Salaries		1	\$454,916.05	\$473,812.76	\$436,003.27	\$638,649.42	\$268,651.00	(\$369,998.42)
2 - Clerical Salaries								
03000302-511117	Clerical Sal - Instr Dev	1	\$58,831.50	\$60,168.30	\$60,631.66	\$54,496.80	\$57,961.58	\$3,464.78
Total 2 - Clerical Salaries		1	\$58,831.50	\$60,168.30	\$60,631.66	\$54,496.80	\$57,961.58	\$3,464.78
3 - Other Salaries								
03000303-511053	Prof Dev Sub - Instr Dev		\$6,640.00	\$3,696.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
25111902-511072	FY19 YOP Teacher Salary		\$2,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 3 - Other Salaries			\$9,126.00	\$3,696.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00
4 - Contracted Services								
03000308-530008	Contractual Expenses		\$20,014.00	\$17,122.03	\$13,975.04	\$25,000.00	\$25,000.00	\$0.00
24052204-530000	FY22 Title IIA Contractual Expe		\$37,315.00	\$22,653.20	\$22,328.00	\$0.00	\$0.00	\$0.00
24062304-530000	FY23 Title IV Contractual Exp		\$6,535.00	\$4,070.00	\$4,311.00	\$10,510.00	\$10,510.00	\$0.00
24212104-530008	Cares Act Contracted Services		\$0.00	\$0.00	\$97,629.00	\$0.00	\$0.00	\$0.00
24222104-530008	CvRf Contracted Services		\$0.00	\$0.00	\$69,826.29	\$0.00	\$0.00	\$0.00
24252214-530008	ESSER III Contractual Services					\$172,000.00	\$0.00	(\$172,000.00)
Total 4 - Contracted Services			\$63,864.00	\$43,845.23	\$208,069.33	\$207,510.00	\$35,510.00	(\$172,000.00)
5 - Supplies & Materials								
03000307-551019	Instructional Supplies BBH		\$21,459.64	\$20,398.81	\$34,526.07	\$19,000.00	\$19,000.00	\$0.00
03000307-551020	Instructional Supplies CTR		\$19,149.91	\$15,468.69	\$26,793.00	\$19,000.00	\$19,000.00	\$0.00
03000307-551021	Instructional Supplies WS		\$13,227.56	\$13,084.63	\$28,339.93	\$15,000.00	\$15,000.00	\$0.00
03000307-551022	Instructional Supplies GBK			\$17,295.65	\$3,494.24	\$3,500.00	\$3,500.00	\$0.00
03000307-551023	Instructional Supplies WMS			\$39,306.86	\$5,220.42	\$3,500.00	\$3,500.00	\$0.00
03000325-551002	Computer Software-Instruction		\$0.00	\$0.00	\$29,113.32	\$51,402.36	\$51,461.00	\$58.64
03000331-551010	Prof Dev Instructional Supplies		\$25,030.20	\$15,701.82	\$20,250.20	\$15,000.00	\$15,000.00	\$0.00
03000335-551016	Textbooks (New) - Glenbrook		\$12,675.85	(\$867.39)	\$0.00	\$0.00	\$0.00	\$0.00
03000335-551017	Textbooks (New) - WMS		\$12,675.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

03-Instructional Dev

FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
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5 - Supplies & Materials

03000335-551018	Textbooks (New) - LHS	\$9,289.73	\$26,327.02	\$0.00	\$50,000.00	\$50,000.00	\$0.00
24062205-551000	FY22 Title IV Supplies Instruc	\$0.00	\$0.00	\$2,242.98	\$0.00	\$0.00	\$0.00
24212105-551000	Cares Act Computer Software	\$0.00	\$0.00	\$18,659.66	\$0.00	\$0.00	\$0.00
24212110-551001	Cares Act Tech Supplies	\$0.00	\$0.00	\$10,808.20	\$0.00	\$0.00	\$0.00
24222105-551002	CvRF Computer Software-Instr	\$0.00	\$0.00	\$103,755.72	\$0.00	\$0.00	\$0.00
24242204-551010	ESSER II Instr Materials	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)
24252204-551010	ESSER III Supplies & Materials				\$76,494.00	\$0.00	(\$76,494.00)
25111905-551000	FY19 YOP Supplies	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25121905-551000	FY19 Project Here Supplies	\$9,491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials		\$123,249.74	\$146,716.09	\$283,203.74	\$262,896.36	\$176,461.00	(\$86,435.36)

6 - Other Expenses

03000306-570000	Other Exp - Instr Dev	\$2,299.40	\$1,450.27	\$458.88	\$2,250.00	\$2,250.00	\$0.00
03000306-573000	Dues/Membrshp - Instr Dev	\$1,532.00	\$1,454.38	\$1,311.00	\$1,750.00	\$1,750.00	\$0.00
03000316-571000	In-State Trav - Instr Dev	\$4,193.68	\$2,622.69	\$147.00	\$2,500.00	\$2,500.00	\$0.00
03000316-572000	Out-of-St Trav - Instr Dev	\$1,799.05	\$582.16	\$0.00	\$1,000.00	\$1,000.00	\$0.00
24052116-571000	FY21 Title IIA TravelExp	\$0.00	\$12,993.24	\$0.00	\$0.00	\$0.00	\$0.00
24062106-572000	FY21 Title IV Travel Exp	\$9,770.58	\$1,229.80	\$0.00	\$0.00	\$0.00	\$0.00
24252207-571000	ESSER III Travel Expenses				\$20,000.00	\$0.00	(\$20,000.00)
24252210-570000	ESSER III Other Expenses				\$258,159.00	\$0.00	(\$258,159.00)
Total 6 - Other Expenses		\$19,594.71	\$20,332.54	\$1,916.88	\$285,659.00	\$7,500.00	(\$278,159.00)
Total 03-Instructional Dev		2	\$729,582.00	\$748,570.92	\$989,824.88	\$1,456,211.58	(\$903,128.00)

05-Pupil Services		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03000501-511055	Psychologist Salary	3	\$170,922.96	\$176,171.84	\$193,688.44	\$181,498.00	\$237,964.00	\$56,466.00
23000501-511054	SPED Administrator Salary	1	\$118,717.82	\$122,279.30	\$124,875.83	\$129,286.22	\$128,811.00	(\$475.22)
23000511-519503	Stip - CurDir/DptHd PS		\$38,435.57	\$40,755.06	\$41,839.07	\$43,529.75	\$26,476.44	(\$17,053.31)
23000521-514707	Longevity - PS		\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
23000531-511072	Sped Teacher -PS	30	\$2,347,114.67	\$2,434,948.25	\$2,432,880.59	\$2,535,623.00	\$2,409,167.00	(\$126,456.00)
23000541-511057	Occu Therapist - PS	1	\$78,751.63	\$79,930.18	\$83,486.18	\$84,790.75	\$86,484.00	\$1,693.25
23000541-511058	Speech Therapist - PS	7	\$555,847.76	\$563,669.16	\$508,657.90	\$577,319.00	\$580,005.00	\$2,686.00
23000541-511059	Phys Therapist - PS	0.2	\$0.00	\$0.00	\$0.00	\$0.00	\$25,945.20	\$25,945.20
23080501-511072	Adapted Phys Ed Tchr - PS	1	\$89,239.02	\$90,576.98	\$92,436.00	\$93,315.00	\$95,181.00	\$1,866.00
23210501-511072	SPED Tchr LLD - PS	3	\$172,756.10	\$199,007.90	\$206,596.75	\$225,321.00	\$243,697.00	\$18,376.00
23220501-511072	SPED Tchr LLC - PS	3	\$201,465.94	\$200,505.46	\$191,816.98	\$247,671.00	\$257,553.00	\$9,882.00
23230501-511072	SPED Tchr LINC - PS	4	\$170,626.87	\$221,621.53	\$276,581.31	\$287,413.00	\$283,336.00	(\$4,077.00)
23260501-511072	Home Instr Salaries		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
23270501-511072	English Learn Prog Salaries	2	\$213,040.27	\$138,780.62	\$127,539.75	\$156,807.00	\$161,037.00	\$4,230.00
23280501-511072	Preschool Teacher Salary	3	\$177,056.88	\$221,505.36	\$225,849.06	\$251,817.00	\$265,475.00	\$13,658.00
23280502-511058	Preschool Speech Therapist	1	\$69,826.90	\$72,860.06	\$80,448.96	\$84,841.00	\$86,538.00	\$1,697.00
24012302-514508	FY23 IDEA Tutor		\$10,785.81	\$8,383.63	\$9,124.61	\$29,377.00	\$19,377.00	(\$10,000.00)
24012319-511072	FY23 IDEA Teacher Stipend		\$0.00	\$0.00	\$3,284.00	\$20,000.00	\$20,000.00	\$0.00
24042102-519514	FY21 SPED ProgImpStip-Tchrs		\$0.00	\$0.00	\$7,221.88	\$0.00	\$0.00	\$0.00
24262219-511072	ARP IDEA Teacher Stipends		\$0.00	\$0.00	\$0.00	\$16,970.00	\$0.00	(\$16,970.00)
25012301-511054	FY23 METCO Admin Stipend		\$2,999.88	\$2,999.88	\$2,999.97	\$3,000.00	\$3,000.00	\$0.00
29232347-511072	FY23 PreSchool Tchr Salary	1	\$52,791.18	\$47,123.68	\$75,141.06	\$58,307.00	\$61,260.00	\$2,953.00
Total 1 - Professional Salaries		60.2	\$4,470,379.26	\$4,621,118.89	\$4,684,468.34	\$5,027,385.72	\$4,994,806.64	(\$32,579.08)
2 - Clerical Salaries								
23000502-511117	Clerical Salary - PS	2.77	\$107,373.70	\$108,798.30	\$113,178.88	\$114,780.86	\$117,082.57	\$2,301.71
23000512-519501	Stip - Inserv PS		\$974.82	\$2,584.75	\$2,191.00	\$2,275.00	\$1,950.00	(\$325.00)
25012302-511074	FY23 METCO Support Salary	1	\$40,292.42	\$41,461.98	\$39,567.00	\$41,927.00	\$42,765.00	\$838.00
Total 2 - Clerical Salaries		3.77	\$148,640.94	\$152,845.03	\$154,936.88	\$158,982.86	\$161,797.57	\$2,814.71
3 - Other Salaries								
03000591-519520	Nurse Leader Stipend		\$0.00	\$0.00	\$0.00	\$1,500.00	\$3,000.00	\$1,500.00
23000513-511060	Occu Ther Asst - PS	2	\$75,601.30	\$76,731.60	\$41,104.62	\$82,630.40	\$88,225.00	\$5,594.60
23000513-511061	Speech Asst - PS	4	\$177,572.17	\$178,804.56	\$172,187.71	\$182,018.78	\$185,674.00	\$3,655.22
23000513-511062	Phys Ther Asst - PS	1	\$47,902.22	\$51,417.76	\$22,628.26	\$41,317.90	\$42,144.00	\$826.10
23000513-514505	BCBA Specilaist	3	\$234,138.84	\$244,973.52	\$251,078.57	\$259,498.50	\$267,363.00	\$7,864.50
23000523-514505	Registered Behavior Tech	2	\$0.00	\$0.00	\$0.00	\$0.00	\$65,770.00	\$65,770.00
23000533-511072	SPED Summer Prog Sal		\$109,250.74	\$98,422.90	\$60,840.98	\$105,000.00	\$105,000.00	\$0.00
23000533-511074	SPED Asst - PS	34	\$899,710.11	\$897,910.48	\$660,900.25	\$818,597.61	\$896,748.81	\$78,151.20

05-Pupil Services		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
23000533-514506	Specialist Visually Impaired		\$37,049.08	\$41,002.26	\$0.00	\$0.00	\$0.00	\$0.00
23080503-511074	Adapted Phys Ed Asst Salary	0	\$8,638.76	\$8,768.54	\$8,980.98	\$9,034.42	\$0.00	(\$9,034.42)
23210503-511074	SPED Asst LLD - PS	2	\$45,112.53	\$44,822.23	\$47,527.43	\$49,143.83	\$47,338.00	(\$1,805.83)
23220503-511074	SPED Asst LLC - PS	2	\$104,984.58	\$61,147.43	\$64,768.84	\$86,582.58	\$53,446.03	(\$33,136.55)
23230503-511074	SPED Asst LINC - PS	17	\$280,802.93	\$267,155.18	\$349,334.83	\$403,453.12	\$441,649.62	\$38,196.50
23250503-511074	SPED Asst - After School		\$40,903.95	\$23,290.75	\$28,492.79	\$52,500.00	\$45,000.00	(\$7,500.00)
23280503-511053	Sub - PreK Tchr/Asst		\$4,507.50	\$292.00	\$639.95	\$6,500.00	\$5,500.00	(\$1,000.00)
23280503-511074	SPED Asst - PreK	13.5	\$243,750.55	\$314,383.33	\$297,709.86	\$360,184.02	\$348,019.68	(\$12,164.34)
23280504-511061	Preschool Speech Therapist Ast	1	\$23,753.49	\$21,976.90	\$37,179.36	\$37,739.02	\$38,489.00	\$749.98
23290503-511074	Transition Support		\$5,521.50	\$11,556.00	\$0.00	\$13,378.64	\$0.00	(\$13,378.64)
24012320-511074	FY23 IDEA SPED Asst Stipend		\$0.00	\$0.00	\$1,331.70	\$16,818.00	\$16,818.00	\$0.00
24032301-511074	FY23 SPED ErlyChild Sped Asst	0.5	\$12,005.00	\$11,755.92	\$13,505.00	\$13,126.00	\$13,126.00	\$0.00
24042101-519514	FY21 SPED ProgImpStip-Paras		\$0.00	\$0.00	\$5,434.54	\$0.00	\$0.00	\$0.00
24182104-519514	FY21 Presch SPEDAsstStip		\$0.00	\$0.00	\$1,274.68	\$0.00	\$0.00	\$0.00
24212102-511074	Cares Act Student Support Serv		\$0.00	\$0.00	\$16,438.57	\$0.00	\$0.00	\$0.00
24262222-514508	ARP IDEA PrivSchool Services		\$0.00	\$0.00	\$0.00	\$5,814.00	\$0.00	(\$5,814.00)
25012305-511074	FY23 METCO Before School Sup		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
33000503-511074	Basic Skills Specialist	2	\$37,049.08	\$37,602.18	\$80,694.10	\$84,705.30	\$82,718.00	(\$1,987.30)
Total 3 - Other Salaries		84	\$2,388,254.33	\$2,392,013.54	\$2,162,053.02	\$2,631,542.12	\$2,748,029.14	\$116,487.02
4 - Contracted Services								
23000504-530010	Legal Expenses - PS		\$51,182.23	\$13,242.58	\$18,566.74	\$47,500.00	\$40,000.00	(\$7,500.00)
23000514-570098	Legal Settlements - PS		\$160,604.74	\$47,010.70	\$0.00	\$55,000.00	\$25,000.00	(\$30,000.00)
23000524-530001	Med/Ther Exp - PS		\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	(\$7,500.00)
23000534-524007	Copier Maint - PS		\$1,618.68	\$1,618.68	\$1,601.43	\$1,618.68	\$1,618.68	\$0.00
23000544-530026	Evaluation Expense		\$163,564.72	\$141,977.62	\$256,207.24	\$200,000.00	\$150,000.00	(\$50,000.00)
23000554-533004	Transport - SPED In State		\$248,116.55	\$264,383.56	\$198,406.78	\$227,962.00	\$240,329.00	\$12,367.00
23000564-532001	Tuition - MA Public Schools		\$1,711.75	\$0.00	\$5,815.80	\$0.00	\$0.00	\$0.00
23000584-532005	Tuition - Out of State		\$279,257.86	\$397,455.03	\$571,486.60	\$592,696.00	\$228,275.00	(\$364,421.00)
23000594-532001	Tuition - In State		\$297,845.56	\$343,393.57	\$702,643.17	\$738,650.00	\$1,203,543.00	\$464,893.00
230005A4-532003	Tuition - LPVEC		\$690,025.37	\$529,444.87	\$529,941.67	\$613,690.00	\$404,970.00	(\$208,720.00)
24012204-530001	FY22 IDEA Medical/Therapeutic		\$109,850.00	\$75,567.99	\$73,322.11	\$0.00	\$0.00	\$0.00
24012214-530026	FY22 IDEA Evaluation		\$20,689.26	\$20,394.00	\$17,300.29	\$0.00	\$0.00	\$0.00
24012314-530000	FY23 IDEA Contractual		\$122,127.25	\$97,636.25	\$126,104.00	\$260,954.00	\$260,954.00	\$0.00
24012324-533004	FY23 IDEA Transportation		\$157,132.00	\$157,132.00	\$157,132.00	\$157,132.00	\$157,132.00	\$0.00
24012334-530026	FY23 IDEA Tuition In-State		\$114,459.24	\$99,583.04	\$100,892.42	\$104,132.00	\$104,132.00	\$0.00
24012344-532005	FY23 IDEA Tuition Out-of-State		\$114,152.00	\$114,132.00	\$114,132.00	\$114,132.00	\$114,132.00	\$0.00
24262214-530000	ARP IDEA Contractual Services		\$0.00	\$0.00	\$0.00	\$142,485.00	\$0.00	(\$142,485.00)

05-Pupil Services		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
4 - Contracted Services								
24272214-530000	ARP IDEA EarlyChild ContrServ		\$0.00	\$0.00	\$0.00	\$14,137.00	\$0.00	(\$14,137.00)
25012308-530000	FY23 METCO Contractual Exp		\$12,453.18	\$0.00	\$10,350.00	\$4,109.00	\$4,109.00	\$0.00
25042304-532004	FY23 Circuit Breaker Tuition		\$470,584.90	\$323,460.82	\$243,089.66	\$640,881.00	\$823,056.00	\$182,175.00
25042304-570099	FY23 Circuit Breaker Prior Year		\$40,000.00	\$70,000.00	\$70,000.13	\$70,000.00	\$70,000.00	\$0.00
Total 4 - Contracted Services			\$3,055,375.29	\$2,696,432.71	\$3,196,992.04	\$3,992,578.68	\$3,827,250.68	(\$165,328.00)
5 - Supplies & Materials								
23000505-550000	Medical Supplies - PS		\$6,370.59	\$8,019.29	\$5,495.62	\$6,500.00	\$6,500.00	\$0.00
23000535-551000	Supplies General - PS		\$20,994.93	\$13,996.32	\$10,691.70	\$20,000.00	\$20,000.00	\$0.00
23280505-551000	Preschool Supplies		\$1,715.54	\$6,209.48	\$3,757.85	\$4,161.44	\$4,400.96	\$239.52
24012305-551000	FY23 IDEA Supplies - Inst		\$44,027.39	\$27,105.97	\$43,862.92	\$45,000.00	\$45,000.00	\$0.00
24012310-551010	FY23 IDEA Equipment		\$13,630.00	\$14,848.00	\$15,468.93	\$14,848.00	\$16,066.00	\$1,218.00
24032305-551000	FY23 SPED ErlyChildSped Suppl		\$838.00	\$0.00	\$0.00	\$526.00	\$526.00	\$0.00
24272205-551000	ARP IDEA EarlyChild Supplies		\$0.00	\$0.00	\$0.00	\$566.00	\$0.00	(\$566.00)
25012303-542000	FY23 METCO Supplies Intructio		\$894.72	\$9,787.00	\$14,113.78	\$5,570.00	\$1,878.40	(\$3,691.60)
Total 5 - Supplies & Materials			\$88,471.17	\$79,966.06	\$93,390.80	\$97,171.44	\$94,371.36	(\$2,800.08)
6 - Other Expenses								
23000506-524099	Repair/Maint - PS		\$300.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
23000506-534003	Postage Expense - PS		\$1,270.30	\$1,315.44	\$1,236.75	\$1,500.00	\$1,400.00	(\$100.00)
23000506-571500	Intersch Trav - PS		\$91.60	\$0.00	\$0.00	\$500.00	\$250.00	(\$250.00)
23000516-573000	Dues/Membrshp - PS		\$99.00	\$59.00	\$59.00	\$500.00	\$500.00	\$0.00
23000526-571000	In-State Trav - PS		\$346.24	\$495.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
23000526-572000	Out-of-St Trav - PS		\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00
23000546-570018	Bus Monitor Non-salary Expens		\$101,312.18	\$104,208.89	\$55,337.50	\$110,000.00	\$110,000.00	\$0.00
24012306-572000	FY23 IDEA Travel Expense		\$14,657.05	\$17,337.00	\$5,276.12	\$17,337.00	\$26,119.00	\$8,782.00
24012316-551002	FY23 IDEA Software		\$35,015.00	\$22,634.45	\$9,376.02	\$32,325.00	\$32,325.00	\$0.00
24012318-530021	FY23 IDEA PrivSchContr		\$1,500.00	\$562.50	\$607.50	\$2,500.00	\$2,500.00	\$0.00
Total 6 - Other Expenses			\$154,591.37	\$146,612.28	\$71,892.89	\$166,262.00	\$174,694.00	\$8,432.00
Total 05-Pupil Services		147.97	\$10,305,712.36	\$10,088,988.51	\$10,363,733.97	\$12,073,922.82	\$12,000,949.39	(\$72,973.43)

07-School Technology		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03000701-511066	Technology Manager Salary	2	\$175,961.50	\$178,601.02	\$182,680.16	\$183,999.40	\$187,679.28	\$3,679.88
03000701-511067	Technology Staff Salary	5	\$192,093.11	\$195,958.78	\$223,743.33	\$248,680.01	\$298,653.58	\$49,973.57
03000701-511068	System Admin Tech	0	\$77,886.90	\$79,267.76	\$40,625.03	\$40,828.42	\$0.00	(\$40,828.42)
24282201-511067	P-EBT Administration Grant		\$0.00	\$0.00	\$0.00	\$3,684.00	\$0.00	(\$3,684.00)
Total 1 - Professional Salaries		7	\$445,941.51	\$453,827.56	\$447,048.52	\$477,191.83	\$486,332.86	\$9,141.03
2 - Clerical Salaries								
03000702-519501	Stip - Inserv Tech		\$649.88	\$324.94	\$12.30	\$0.00	\$0.00	\$0.00
Total 2 - Clerical Salaries			\$649.88	\$324.94	\$12.30	\$0.00	\$0.00	\$0.00
4 - Contracted Services								
03000704-530021	Tech Consultants Exp		\$46,163.47	\$30,114.84	\$32,760.00	\$34,000.00	\$34,000.00	\$0.00
03000710-530021	Tech Integration Exp		\$28,000.00	\$28,000.00	\$33,605.00	\$33,605.00	\$33,605.00	\$0.00
Total 4 - Contracted Services			\$74,163.47	\$58,114.84	\$66,365.00	\$67,605.00	\$67,605.00	\$0.00
5 - Supplies & Materials								
03000705-551099	Tech Supplies - District		\$6,330.42	\$1,896.25	\$1,416.37	\$5,000.00	\$5,000.00	\$0.00
03000715-551001	Comp Hardware - Tech Dept		\$468,293.38	\$184,711.03	\$561,015.00	\$210,000.00	\$210,000.00	\$0.00
03000725-551002	Comp Software - Tech Dept		\$213,268.00	\$237,490.02	\$199,170.05	\$181,882.00	\$183,800.00	\$1,918.00
24222111-551002	CvRF Computer Software-Tech		\$0.00	\$0.00	(\$3,825.00)	\$0.00	\$0.00	\$0.00
24222112-551001	CvRF Computer Hardware-Tech		\$0.00	\$0.00	\$72,975.00	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials			\$687,891.80	\$424,097.30	\$830,751.42	\$396,882.00	\$398,800.00	\$1,918.00
6 - Other Expenses								
03000706-524015	Rep/Maint - Computer Equip		\$8,491.39	\$16,120.82	\$19,145.51	\$14,000.00	\$14,000.00	\$0.00
03000716-530008	Prof Dev Exp - Tech		\$4,630.80	\$2,305.52	\$0.00	\$6,500.00	\$5,000.00	(\$1,500.00)
Total 6 - Other Expenses			\$13,122.19	\$18,426.34	\$19,145.51	\$20,500.00	\$19,000.00	(\$1,500.00)
Town Technology								
03000707-524015	Comp Rep/Maint - Town		\$197.01	\$0.00	\$2,305.03	\$3,000.00	\$3,000.00	\$0.00
03000708-551099	Tech Supplies - Town		\$660.50	\$698.30	\$556.50	\$3,500.00	\$2,000.00	(\$1,500.00)
03000717-551001	Comp Hardware - Town		\$7,897.32	\$18,814.00	\$22,655.34	\$10,000.00	\$10,000.00	\$0.00
03000726-551002	Comp Software - Town		\$137,536.11	\$141,014.18	\$142,592.34	\$176,651.43	\$199,544.43	\$22,893.00
Total Town Technology			\$146,290.94	\$160,526.48	\$168,109.21	\$193,151.43	\$214,544.43	\$21,393.00
Total 07-School Technology		7	\$1,368,059.79	\$1,115,317.46	\$1,531,431.96	\$1,155,330.26	\$1,186,282.29	\$30,952.03

10-School Maintenance		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
03001003-511064	Maint Custodian	3	\$129,210.40	\$109,887.84	\$137,817.16	\$134,840.97	\$141,300.72	\$6,459.75
03001003-511065	Summer Custod Sal		\$13,284.00	\$17,216.00	\$0.00	\$0.00	\$0.00	\$0.00
03001003-513301	Sch OT - Custodial		\$9,248.49	\$1,169.93	\$2,961.41	\$1,500.00	\$1,500.00	\$0.00
26101022-511064	FY22 Sch Rental Summer Custo		\$21,910.00	\$17,500.00	\$0.00	\$24,000.00	\$0.00	(\$24,000.00)
Total 3 - Other Salaries		3	\$173,652.89	\$145,773.77	\$140,778.57	\$160,340.97	\$142,800.72	(\$17,540.25)
4 - Contracted Services								
25132109-530000	SWIG Contractual Expense		\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
Total 4 - Contracted Services			\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
5 - Supplies & Materials								
03001025-545000	Custodial Supplies		\$95,558.32	\$78,003.59	\$49,886.60	\$60,000.00	\$60,000.00	\$0.00
24212107-550000	Cares Act PPE		\$0.00	\$0.00	\$40,773.24	\$0.00	\$0.00	\$0.00
24212108-545000	Cares Act Safety Supplies		\$0.00	\$0.00	\$32,807.29	\$0.00	\$0.00	\$0.00
24222107-550000	CvRF PPE		\$0.00	\$0.00	\$35,894.88	\$0.00	\$0.00	\$0.00
24222108-545000	CvRF Safety Supplies		\$0.00	\$0.00	\$205,162.33	\$0.00	\$0.00	\$0.00
25142108-545000	CvRF Prevention SafetySupplies		\$0.00	\$0.00	\$12,516.34	\$0.00	\$0.00	\$0.00
2610023X-545000	FY23 Sch Rental-Cust Supplies		\$16,471.50	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
26152104-545000	FY21 Summer School Cust Supp		\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials			\$117,029.82	\$78,003.59	\$377,040.68	\$80,000.00	\$80,000.00	\$0.00
Total 10-School Maintenance		3	\$290,682.71	\$223,777.36	\$538,819.25	\$240,340.97	\$222,800.72	(\$17,540.25)

15-Blueberry**1 - Professional Salaries**

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-	
03001501-511070	Principal - BBH	2	\$97,887.40	\$100,089.86	\$102,591.28	\$104,893.19	\$211,477.00	\$106,583.81
03001521-514707	Longevity - BBH		\$14,999.40	\$14,999.40	\$7,153.56	\$3,000.00	\$3,000.00	\$0.00
03001531-511072	Specialist Tchr - BBH	2	\$131,334.06	\$137,113.86	\$88,403.40	\$155,570.00	\$163,042.00	\$7,472.00
03001532-511072	Academic Coach Sal - BBH	1	\$0.00	\$0.00	\$0.00	\$0.00	\$85,490.00	\$85,490.00
03001541-519502	Stip - Coord/TmLdr BBH		\$1,270.10	\$1,505.92	\$465.14	\$1,721.00	\$1,721.00	\$0.00
03001551-511077	Librarian - BBH	0.9	\$86,451.10	\$79,277.38	\$80,917.14	\$81,674.21	\$83,307.60	\$1,633.39
03001553-519508	Stip - Extra Curr BBH		\$0.00	\$2,250.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
03001561-519509	Stip - Sum Prf Dev BBH		\$0.00	\$1,300.00	\$0.00	\$1,434.00	\$1,434.00	\$0.00
03001571-511075	Adjust Couns - BBH	1	\$57,211.96	\$59,764.90	\$62,937.96	\$66,058.00	\$68,473.00	\$2,415.00
03001581-511051	Nurse Sal - BBH	1	\$59,137.00	\$63,826.62	\$60,923.98	\$61,837.86	\$65,083.00	\$3,245.14
03001582-511051	Nurse 1:1 BBH	1	\$0.00	\$0.00	\$0.00	\$45,875.00	\$45,288.00	(\$587.00)
13001511-511072	Teacher - BBH Gr 1	3	\$194,839.84	\$284,610.04	\$278,167.14	\$244,497.00	\$252,628.00	\$8,131.00
13001521-511072	Teacher - BBH Gr 2	3	\$341,489.72	\$260,268.84	\$362,560.96	\$269,938.00	\$277,692.00	\$7,754.00
13001531-511072	Teacher - BBH Gr 3	3	\$310,946.35	\$320,033.74	\$363,040.25	\$307,069.00	\$252,333.00	(\$54,736.00)
13001541-511072	Teacher - BBH Gr 4	4	\$234,215.80	\$327,799.94	\$338,608.64	\$299,509.00	\$298,765.00	(\$744.00)
13001551-511072	Teacher - BBH Gr 5	4	\$418,205.85	\$256,279.92	\$244,137.87	\$323,598.00	\$348,462.00	\$24,864.00
13001561-511072	Teacher - BBH Kindergarten	4	\$311,649.78	\$207,391.80	\$227,276.17	\$196,637.00	\$279,260.00	\$82,623.00
13011501-511072	Teacher Art - BBH	0.8	\$71,773.61	\$73,801.82	\$78,535.99	\$72,599.30	\$50,242.40	(\$22,356.90)
13051501-511072	Teacher Health - BBH	0.134	\$4,697.89	\$11,184.94	\$7,926.02	\$11,523.04	\$11,841.85	\$318.81
13071501-511072	Teacher Music - BBH	1.2	\$106,820.58	\$79,645.80	\$54,106.91	\$83,272.68	\$85,298.60	\$2,025.92
13081501-511072	Teacher Phys Ed - BBH	1.6	\$136,260.28	\$138,303.62	\$141,227.39	\$142,483.54	\$136,784.00	(\$5,699.54)
13121501-511072	Teacher Technology - BBH	1	\$66,166.52	\$69,143.10	\$72,653.12	\$75,288.00	\$78,942.00	\$3,654.00
24242215-511070	ESSER II Asst Principal - BBH		\$0.00	\$0.00	\$0.00	\$99,371.24	\$0.00	(\$99,371.24)
Total 1 - Professional Salaries		34.634	\$2,645,357.24	\$2,488,591.50	\$2,571,632.92	\$2,650,349.06	\$2,803,064.45	\$152,715.39

2 - Clerical Salaries

03001502-511117	Clerical Sal - BBH	1.7692	\$52,130.94	\$54,852.37	\$56,376.10	\$58,198.93	\$58,168.11	(\$30.82)
03001502-513305	Clerical OT - BBH		\$175.76	\$0.00	\$0.00	\$500.00	\$300.00	(\$200.00)
03001512-519501	Stip - Inserv BBH		\$324.94	\$649.88	\$561.26	\$650.00	\$975.00	\$325.00
03001522-519516	Stip - Web Mgr BBH		\$1,545.02	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		1.7692	\$54,176.66	\$57,070.31	\$58,505.42	\$60,916.93	\$61,011.11	\$94.18

3 - Other Salaries

03000615-511052	Monitor		\$12,354.25	\$12,232.02	\$12,063.57	\$12,500.00	\$12,500.00	\$0.00
03001513-511053	Prof Dev Sub - BBH		\$1,808.00	\$1,296.00	\$300.00	\$2,000.00	\$2,000.00	\$0.00
03001543-511065	Custodian - BBH	2	\$102,736.40	\$99,142.21	\$88,486.34	\$95,168.00	\$99,056.64	\$3,888.64
03001543-513301	Custodian OT - BBH		\$3,444.24	\$300.88	\$5,635.95	\$3,000.00	\$3,000.00	\$0.00
13001503-511053	Sub Sec'y Sal - BBH		\$1,649.77	\$166.32	\$56.28	\$1,000.00	\$1,000.00	\$0.00
13001513-511053	Sub Tchr - BBH		\$31,404.38	\$13,879.20	\$12,061.50	\$28,750.00	\$28,750.00	\$0.00

15-Blueberry		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
13001514-511053	Long Term Sub Sal - BBH		\$0.00	\$11,641.05	\$21,005.53	\$0.00	\$0.00	\$0.00
13001524-514508	Tutor Blueberry Hill	2	\$95,308.44	\$83,429.28	\$36,948.28	\$81,092.51	\$75,580.00	(\$5,512.51)
13001533-511073	Instr Asst - BBH Kind	4	\$86,782.13	\$68,621.87	\$76,768.78	\$72,222.57	\$92,585.82	\$20,363.25
23001513-511053	Sub SPED Tchr - BBH		\$1,075.00	\$1,721.00	\$372.00	\$1,725.00	\$1,725.00	\$0.00
23001523-511053	Sub SPED Asst - BBH		\$7,359.63	\$6,877.78	\$3,216.26	\$10,350.00	\$10,350.00	\$0.00
23001533-511053	Sub SPED Prof Dev - BBH		\$512.00	\$460.00	\$0.00	\$750.00	\$750.00	\$0.00
Total 3 - Other Salaries		8	\$344,434.24	\$299,767.61	\$256,914.49	\$308,558.08	\$327,297.46	\$18,739.38
4 - Contracted Services								
03001514-524007	Copier Maint - BBH		\$7,353.11	\$6,583.62	\$5,971.93	\$8,500.00	\$9,500.00	\$1,000.00
03001520-534005	Managed Print Services BBH		\$9,926.02	\$3,051.89	\$371.18	\$3,000.00	\$3,000.00	\$0.00
03001524-551009	Test & Assess - BBH		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03001544-521002	Natural Gas - BBH		\$46,009.79	\$40,913.39	\$73,873.25	\$46,000.00	\$46,000.00	\$0.00
03001554-521001	Electricity - BBH		\$82,833.51	\$73,998.49	\$76,769.69	\$79,500.00	\$79,500.00	\$0.00
03001554-523001	Util Wtr/Swr - BBH		\$4,160.28	\$4,514.20	\$5,047.40	\$4,500.00	\$5,500.00	\$1,000.00
03001554-534001	Telephone - BBH		\$6,680.49	\$6,866.54	\$6,504.73	\$6,500.00	\$6,500.00	\$0.00
Total 4 - Contracted Services			\$156,963.20	\$135,928.13	\$168,538.18	\$150,000.00	\$152,000.00	\$2,000.00
5 - Supplies & Materials								
03001515-551006	Textbooks - BBH		\$16,561.22	\$15,732.38	\$12,537.16	\$17,000.00	\$17,000.00	\$0.00
03001535-551010	Supp & Equip - BBH		\$457.70	\$3,868.10		\$5,000.00	\$5,000.00	\$0.00
03001535-587005	Furniture/Equip - BBH		\$249.99	\$786.54	\$110.97	\$750.00	\$750.00	\$0.00
03001545-542000	Office Supply - BBH		\$31,264.29	\$30,917.18	\$28,278.70	\$27,093.00	\$27,193.00	\$100.00
03001565-551001	Comp Hardware - BBH		\$0.00	\$0.00	\$1,250.00	\$100.00	\$100.00	\$0.00
03001575-551002	Comp Software - BBH		\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
03001585-524021	Bldg Maint - BBH		\$0.00	\$0.00	\$9,524.49	\$0.00	\$0.00	\$0.00
03001595-524099	Repair/Maint - BBH		\$1,515.46	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
03981505-551006	Library Books - BBH		\$1,942.40	\$2,000.60	\$1,996.87	\$2,347.00	\$2,347.00	\$0.00
03981515-551007	Library Supply - BBH		\$335.51	\$318.01	\$321.86	\$350.00	\$350.00	\$0.00
Total 5 - Supplies & Materials			\$52,326.57	\$53,622.81	\$54,020.05	\$54,140.00	\$54,240.00	\$100.00
6 - Other Expenses								
03001516-534003	Postage Exp - BBH		\$180.95	\$176.20	\$331.35	\$400.00	\$400.00	\$0.00
03001516-534005	Printing Exp - BBH				\$282.04	\$300.00	\$300.00	\$0.00
03001516-573000	Dues/Membrshp - BBH		\$369.00	\$389.00	\$389.00	\$898.00	\$898.00	\$0.00
03001526-571000	In-State Trav - BBH		\$1,100.00	\$895.49	\$393.00	\$1,450.00	\$692.00	(\$758.00)
03001526-572000	Out-of-St Trav - BBH		\$519.00	\$179.67	\$499.00	\$500.00	\$500.00	\$0.00
Total 6 - Other Expenses			\$2,168.95	\$1,640.36	\$1,894.39	\$3,548.00	\$2,790.00	(\$758.00)
Total 15-Blueberry		44.4032	\$3,255,426.86	\$3,036,620.72	\$3,111,505.45	\$3,227,512.07	\$3,400,403.02	\$172,890.95

20-Center School		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03002001-511070	Principal - CTR	2	\$110,375.98	\$112,031.66	\$114,712.12	\$116,884.84	\$213,553.00	\$96,668.16
03002021-514707	Longevity - CTR		\$4,000.10	\$2,538.36	\$2,999.88	\$3,000.00	\$3,000.00	\$0.00
03002031-511072	Specialist Tchr - CTR	2.4	\$173,569.76	\$163,488.80	\$174,535.95	\$180,090.08	\$189,982.20	\$9,892.12
03002032-511072	Academic Coach Sal - CTR	1	\$0.00	\$0.00	\$0.00	\$0.00	\$86,538.00	\$86,538.00
03002041-519502	Stip - Coord/TmLdr CTR		\$1,695.98	\$1,720.94	\$1,720.94	\$1,721.00	\$1,721.00	\$0.00
03002051-511077	Librarian - CTR	1	\$49,526.77	\$53,051.58	\$57,898.26	\$55,413.83	\$64,642.00	\$9,228.17
03002053-519508	Stip - Extra Curr CTR		\$0.00	\$1,800.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
03002061-519509	Stip - Sum Prf Dev CTR		\$0.00	\$461.50	\$0.00	\$1,434.00	\$1,434.00	\$0.00
03002071-511075	Adjust Couns - CTR	1	\$80,153.06	\$81,355.04	\$83,074.96	\$69,096.00	\$72,449.00	\$3,353.00
03002081-511051	Nurse Sal - CTR	1	\$56,355.86	\$57,163.86	\$53,908.85	\$58,816.26	\$56,208.00	(\$2,608.26)
13002011-511072	Teacher - CTR Gr 1	4	\$235,183.78	\$291,154.76	\$280,176.59	\$246,768.00	\$279,694.00	\$32,926.00
13002021-511072	Teacher - CTR Gr 2	4	\$222,908.36	\$179,001.16	\$243,960.90	\$267,509.00	\$269,618.00	\$2,109.00
13002031-511072	Teacher - CTR Gr 3	4	\$174,975.84	\$243,627.81	\$231,310.26	\$254,701.00	\$275,248.00	\$20,547.00
13002041-511072	Teacher - CTR Gr 4	4	\$231,528.96	\$240,291.74	\$346,760.17	\$304,950.00	\$307,102.00	\$2,152.00
13002051-511072	Teacher - CTR Gr 5	4	\$237,310.84	\$200,143.30	\$199,612.20	\$254,973.00	\$279,300.00	\$24,327.00
13002061-511072	Teacher - CTR Kind	4	\$278,169.84	\$299,147.68	\$232,647.35	\$248,343.00	\$315,687.00	\$67,344.00
13012001-511072	Teacher Art - CTR	1	\$65,251.94	\$66,694.87	\$49,364.97	\$44,613.43	\$53,332.00	\$8,718.57
13052001-511072	Teacher Health - CTR	0.134	\$4,697.89	\$11,184.94	\$7,926.02	\$11,523.04	\$11,841.85	\$318.81
13072001-511072	Teacher Music - CTR	1.2	\$84,861.40	\$88,318.10	\$72,768.30	\$99,488.07	\$104,579.60	\$5,091.53
13082001-511072	Teacher Phys Ed - CTR	1.6	\$129,866.10	\$131,813.24	\$121,103.20	\$135,797.63	\$138,513.20	\$2,715.57
13122001-511072	Teacher Technology - CTR	1	\$80,153.06	\$81,355.04	\$83,074.96	\$83,814.00	\$86,538.00	\$2,724.00
24171920-511072	FY19 Title I CTR Teacher		\$27,579.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24171922-519514	FY19 Title I CTR Hourly Stipend		\$684.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24172010-511072	FY20 Title I CTR Tutor Salary		\$37,049.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24242220-511070	ESSER II Asst Principal - CTR		\$0.00	\$0.00	\$0.00	\$89,374.98	\$0.00	(\$89,374.98)
24252220-511072	ESSER III Tchr - CTR Kind	0	\$0.00	\$0.00	\$0.00	\$87,160.33	\$0.00	(\$87,160.33)
24252221-511072	ESSER III Tchr - CTR Gr 1	0	\$0.00	\$0.00	\$0.00	\$56,624.33	\$0.00	(\$56,624.33)
26142109-511072	FY21 SCH CHOICE Tchr Sal CTR		\$0.00	\$0.00	\$51,534.88	\$0.00	\$0.00	\$0.00
Total 1 - Professional Salaries		37.334	\$2,285,898.10	\$2,306,344.38	\$2,409,090.76	\$2,674,595.82	\$2,813,480.85	\$138,885.03
2 - Clerical Salaries								
03002002-511117	Clerical Sal - CTR	1.7692	\$48,744.89	\$49,928.82	\$51,400.32	\$52,197.44	\$47,466.73	(\$4,730.71)
03002002-513305	Clerical OT - CTR		\$142.24	\$153.44	\$778.87	\$500.00	\$500.00	\$0.00
03002012-519501	Stip - Inserv CTR		\$649.88	\$324.94	\$324.94	\$325.00	\$325.00	\$0.00
03002022-519516	Stip - Web Mgr CTR		\$1,544.92	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		1.7692	\$51,081.93	\$51,975.26	\$54,072.19	\$54,590.44	\$49,859.73	(\$4,730.71)
3 - Other Salaries								
03000620-511052	Monitor		\$11,433.25	\$11,984.03	\$0.00	\$14,500.00	\$14,500.00	\$0.00

20-Center School		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
03002013-511053	Prof Dev Sub - CTR		\$2,452.00	\$3,188.00	\$224.00	\$2,000.00	\$2,000.00	\$0.00
03002043-511065	Custodian - CTR	2	\$101,384.40	\$103,897.36	\$99,694.56	\$98,113.65	\$103,963.44	\$5,849.79
03002043-513301	Custodian OT - CTR		\$1,071.73	\$830.25	\$1,172.87	\$1,500.00	\$1,500.00	\$0.00
13002003-511053	Sub Sec'y Sal - CTR		\$43.58	\$63.18	\$0.00	\$1,000.00	\$1,000.00	\$0.00
13002013-511053	Sub Tchr - CTR		\$22,722.82	\$13,180.42	\$9,979.00	\$24,150.00	\$24,150.00	\$0.00
13002014-511053	Long Term Sub Sal - CTR		\$0.00	\$32,884.29	\$36,961.59	\$0.00	\$0.00	\$0.00
13002023-514508	Tutor Center School	1	\$62,955.86	\$41,113.38	\$36,360.72	\$42,352.65	\$44,475.00	\$2,122.35
13002033-511073	Instr Asst - CTR Kind	4	\$93,846.98	\$92,687.42	\$68,036.28	\$68,674.79	\$95,143.11	\$26,468.32
23002013-511053	Sub SPED Tchr - CTR		\$2,464.00	\$1,531.08	\$472.00	\$2,300.00	\$2,300.00	\$0.00
23002023-511053	Sub SPED Asst - CTR		\$8,952.27	\$7,217.20	\$2,807.25	\$9,200.00	\$9,200.00	\$0.00
23002033-511053	Sub SPED Prof Dev - CTR		\$1,288.00	\$1,168.00	\$0.00	\$750.00	\$750.00	\$0.00
Total 3 - Other Salaries		7	\$308,614.89	\$309,744.61	\$255,708.27	\$264,541.09	\$298,981.55	\$34,440.46
4 - Contracted Services								
03002014-524007	Copier Maint - CTR		\$7,534.31	\$6,967.68	\$6,804.69	\$7,600.00	\$9,500.00	\$1,900.00
03002020-534005	Managed Print Services CTR		\$1,463.05	\$1,467.63	\$512.31	\$2,250.00	\$2,000.00	(\$250.00)
03002024-551009	Test & Assess - CTR		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03002044-521002	Natural Gas - CTR		\$61,645.88	\$61,929.16	\$67,171.19	\$62,000.00	\$62,000.00	\$0.00
03002054-521001	Electricity - CTR		\$105,521.79	\$87,098.49	\$89,959.13	\$100,000.00	\$100,000.00	\$0.00
03002054-523001	Util Wtr/Swr - CTR		\$7,805.46	\$8,417.82	\$10,098.78	\$8,300.00	\$8,300.00	\$0.00
03002054-534001	Telephone - CTR		\$6,603.06	\$7,237.89	\$6,806.46	\$7,000.00	\$7,000.00	\$0.00
Total 4 - Contracted Services			\$190,573.55	\$173,118.67	\$181,352.56	\$189,150.00	\$190,800.00	\$1,650.00
5 - Supplies & Materials								
03002015-551006	Textbooks - CTR		\$15,171.11	\$21,143.19	\$12,402.41	\$15,000.00	\$15,000.00	\$0.00
03002035-551010	Supp & Equip - CTR			\$662.95	\$524.99	\$1,500.00	\$1,300.00	(\$200.00)
03002035-587005	Furniture/Equip - CTR		\$4,421.22	\$1,993.46	\$9,017.37	\$1,500.00	\$1,500.00	\$0.00
03002045-542000	Office Supply - CTR		\$20,515.09	\$15,372.02	\$19,865.43	\$27,000.00	\$27,160.00	\$160.00
03002065-551001	Comp Hardware - CTR		\$818.11	\$1,515.00	\$752.77	\$1,500.00	\$1,500.00	\$0.00
03002075-551002	Comp Software - CTR		\$40.00	\$398.00	\$1,250.00	\$1,500.00	\$1,500.00	\$0.00
03002085-524021	Bldg Maint - CTR		\$63,040.00	\$0.00	\$648.00	\$0.00	\$0.00	\$0.00
03002095-524099	Repair/Maint - CTR		\$385.72	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
03982005-551006	Library Books - CTR		\$3,731.50	\$6,546.26	\$5,499.92	\$3,000.00	\$3,000.00	\$0.00
03982015-551007	Library Supply - CTR		\$192.92	\$54.93	\$0.00	\$98.00	\$58.00	(\$40.00)
24171909-551000	FY19 Title I CTR Supplies		\$1,300.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials			\$109,616.18	\$47,685.81	\$49,960.89	\$51,498.00	\$51,418.00	(\$80.00)
6 - Other Expenses								
03002016-534003	Postage Exp - CTR		\$324.42	\$59.35	\$278.20	\$500.00	\$500.00	\$0.00
03002016-534005	Printing Exp - CTR		\$260.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00

20-Center School**6 - Other Expenses**

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
03002016-573000 Dues/Membrshp - CTR		\$808.00	\$774.00	\$868.00	\$1,500.00	\$1,500.00	\$0.00
03002026-571000 In-State Trav - CTR		\$645.00	\$338.30	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03002026-572000 Out-of-St Trav - CTR		\$310.00	(\$25.00)	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Total 6 - Other Expenses		\$2,347.42	\$1,146.65	\$1,146.20	\$6,200.00	\$6,200.00	\$0.00
Total 20-Center School	46.1032	\$2,948,132.07	\$2,890,015.38	\$2,951,330.87	\$3,240,575.35	\$3,410,740.13	\$170,164.78

25-Wolf Swamp

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
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1 - Professional Salaries

03000581-511051	Preschool Nurse Salary		\$35,529.25	\$45,657.88	\$44,996.44	\$0.00	\$0.00	\$0.00
03002501-511070	Principal - WS	2	\$100,785.62	\$104,089.55	\$115,232.71	\$105,160.00	\$199,936.50	\$94,776.50
03002511-519503	Stip - CurDir/DptHd WS		\$1,695.98	\$1,720.94	\$1,720.94	\$1,721.00	\$1,721.00	\$0.00
03002521-514707	Longevity - WS		\$17,999.28	\$14,999.52	\$11,999.64	\$12,000.00	\$15,000.00	\$3,000.00
03002531-511072	Specialist Tchr - WS	2	\$165,709.96	\$169,260.11	\$160,392.59	\$179,189.00	\$182,772.00	\$3,583.00
03002532-511072	Academic Coach Sal - WS	1	\$0.00	\$0.00	\$0.00	\$0.00	\$92,564.00	\$92,564.00
03002551-511077	Librarian - WS	0.7	\$42,424.20	\$8,808.54	\$47,521.36	\$39,535.87	\$41,255.60	\$1,719.73
03002553-519508	Stip - Extra Curr WS		\$0.00	\$2,250.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
03002561-519509	Stip - Sum Prf Dev WS		\$816.50	\$1,326.00	\$780.00	\$1,434.00	\$1,434.00	\$0.00
03002571-511075	Adjust Couns - WS	1	\$81,135.08	\$82,351.88	\$85,859.04	\$86,639.39	\$62,803.00	(\$23,836.39)
03002581-511051	Nurse Sal - WS	1	\$46,464.02	\$51,203.86	\$57,983.90	\$58,816.26	\$67,583.00	\$8,766.74
13002511-511072	Teacher - WS Gr 1	3	\$212,793.88	\$221,561.08	\$305,264.67	\$241,419.27	\$250,892.00	\$9,472.73
13002521-511072	Teacher - WS Gr 2	3	\$248,108.81	\$254,041.84	\$276,459.96	\$261,721.00	\$271,666.00	\$9,945.00
13002531-511072	Teacher - WS Gr 3	3	\$228,501.13	\$246,058.80	\$248,319.07	\$261,202.00	\$266,426.00	\$5,224.00
13002541-511072	Teacher - WS Gr 4	4	\$225,819.88	\$229,952.87	\$222,106.88	\$227,033.00	\$305,551.00	\$78,518.00
13002551-511072	Teacher - WS Gr 5	3	\$212,440.02	\$218,526.88	\$211,213.10	\$196,955.00	\$209,889.00	\$12,934.00
13002561-511072	Teacher - WS Kindergarten	3	\$208,808.86	\$219,963.12	\$195,533.06	\$205,757.00	\$188,987.00	(\$16,770.00)
13012501-511072	Teacher Art - WS	0.8	\$59,203.30	\$60,091.46	\$66,271.77	\$63,524.38	\$74,051.20	\$10,526.82
13052501-511072	Teacher Health - WS	0.132	\$4,689.58	\$11,268.92	\$7,985.74	\$11,609.68	\$11,665.10	\$55.42
13072501-511072	Teacher Music - WS	1.2	\$91,441.23	\$102,160.99	\$114,066.53	\$103,966.88	\$106,413.60	\$2,446.72
13082501-511072	Teacher Phys Ed - WS	1.4	\$105,180.92	\$108,503.46	\$110,781.58	\$111,783.09	\$122,568.00	\$10,784.91
13122501-511072	Teacher Technology - WS	1	\$86,784.88	\$88,085.92	\$89,908.02	\$90,749.00	\$92,564.00	\$1,815.00
24172211-511072	FY22 Title I WS Tutor Salary		\$108,995.88	\$93,556.08	\$20,373.15	\$45,000.00	\$0.00	(\$45,000.00)
24172318-519514	FY23 Title I WS Hrly Stipends		\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
24172323-511072	FY23 Title I WS Teacher	1	\$3,000.00	\$45,942.55	\$18,135.68	\$0.00	\$55,577.00	\$55,577.00
24242225-511070	ESSER II Asst Principal - WS		\$0.00	\$0.00	\$0.00	\$86,253.78	\$0.00	(\$86,253.78)
24252225-511072	ESSER III Tchr - WS Gr 3	0	\$0.00	\$0.00	\$0.00	\$65,009.34	\$0.00	(\$65,009.34)
Total 1 - Professional Salaries		32.232	\$2,288,328.26	\$2,381,382.25	\$2,412,905.83	\$2,461,978.94	\$2,626,819.00	\$164,840.06

2 - Clerical Salaries

03002502-511117	Clerical Sal - WS	1.7692	\$50,282.08	\$48,359.58	\$51,035.28	\$52,541.86	\$52,476.41	(\$65.45)
03002502-513305	Clerical OT - WS		\$1,381.86	\$1,331.53	\$1,102.30	\$1,500.00	\$1,500.00	\$0.00
03002512-519501	Stip - Inserv WS		\$2,924.46	\$2,316.65	\$2,476.71	\$2,600.00	\$3,575.00	\$975.00
03002522-519516	Stip - Web Mgr WS		\$1,544.92	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		1.7692	\$56,133.32	\$53,575.82	\$56,182.35	\$58,209.86	\$59,119.41	\$909.55

3 - Other Salaries

03000625-511052	Monitor		\$15,472.75	\$14,632.24	\$12,666.57	\$14,000.00	\$14,000.00	\$0.00
03002513-511053	Prof Dev Sub - WS		\$2,768.00	\$1,636.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00

25-Wolf Swamp		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
03002543-511065	Custodian - WS	2	\$97,842.81	\$102,555.92	\$103,130.08	\$105,446.70	\$107,533.92	\$2,087.22
03002543-513301	Custodian OT - WS		\$9,378.50	\$1,807.88	\$6,246.63	\$4,000.00	\$4,000.00	\$0.00
13002503-511053	Sub Sec'y Sal - WS		\$3,648.31	\$1,299.22	\$714.00	\$1,500.00	\$1,500.00	\$0.00
13002513-511053	Sub Tchr - WS		\$23,200.44	\$15,926.35	\$9,089.38	\$26,450.00	\$26,450.00	\$0.00
13002523-514508	Tutor Wolf Swamp	1.75	\$0.00	\$0.00	\$33,803.07	\$70,536.93	\$75,598.25	\$5,061.32
13002533-511073	Instr Asst - WS Kind	3	\$72,128.13	\$74,186.50	\$68,088.86	\$77,466.08	\$68,096.84	(\$9,369.24)
23002513-511053	Sub SPED Prof Dev - WS		\$536.00	\$272.00	\$0.00	\$500.00	\$500.00	\$0.00
23002523-511053	Sub SPED Tchr - WS		\$3,410.68	\$1,881.00	\$1,016.34	\$4,025.00	\$4,025.00	\$0.00
23002533-511053	Sub SPED Asst - WS		\$7,800.00	\$8,070.00	\$6,936.25	\$13,800.00	\$13,800.00	\$0.00
Total 3 - Other Salaries		6.75	\$236,185.62	\$222,267.11	\$241,691.18	\$319,724.71	\$317,504.01	(\$2,220.70)
4 - Contracted Services								
03002514-524007	Copier Maint - WS		\$6,793.47	\$6,375.95	\$5,908.44	\$7,250.00	\$9,000.00	\$1,750.00
03002520-534005	Managed Print Services WS		\$2,939.95	\$2,469.76	\$264.19	\$3,500.00	\$3,000.00	(\$500.00)
03002524-551009	Test & Assess - WS		\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03002544-521002	Natural Gas - WS		\$46,036.71	\$44,557.20	\$72,631.36	\$48,000.00	\$48,000.00	\$0.00
03002554-521001	Electricity - WS		\$73,071.22	\$69,116.57	\$79,671.18	\$77,000.00	\$77,000.00	\$0.00
03002554-523001	Util Wtr/Swr - WS		\$4,335.92	\$4,703.41	\$4,449.50	\$4,500.00	\$5,000.00	\$500.00
03002554-534001	Telephone - WS		\$6,276.65	\$6,639.82	\$6,314.56	\$6,500.00	\$6,500.00	\$0.00
24172027-511072	FY20 Title I PrivateSchTutor		\$303.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24172304-530000	FY23 Title I WS Contratual		\$6,125.00	\$4,890.00	\$0.00	\$13,000.00	\$3,000.00	(\$10,000.00)
Total 4 - Contracted Services			\$145,882.19	\$138,752.71	\$169,239.23	\$161,750.00	\$153,500.00	(\$8,250.00)
5 - Supplies & Materials								
03002515-551006	Textbooks - WS		\$364.68	\$39.56	\$0.00	\$1,760.00	\$2,500.00	\$740.00
03002535-551010	Supp & Equip - WS		\$0.00	\$500.00	\$0.00	\$2,000.00	\$2,500.00	\$500.00
03002535-587005	Furniture/Equip - WS		\$3,064.30	\$1,000.00	\$396.07	\$1,000.00	\$1,000.00	\$0.00
03002545-542000	Office Supply - WS		\$36,810.41	\$34,881.92	\$37,669.77	\$35,940.00	\$36,700.00	\$760.00
03002565-551001	Comp Hardware - WS			\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
03002575-551002	Comp Software - WS		\$550.00	\$0.00	\$405.00	\$1,000.00	\$1,000.00	\$0.00
03002585-524021	Bldg Maint - WS		\$18,750.00	\$0.00	\$12,193.08	\$0.00	\$0.00	\$0.00
03002595-524099	Repair/Maint - WS		\$48.34	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
03982505-551006	Library Books - WS		\$915.82	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
03982515-551007	Library Supply - WS		\$95.02	\$274.25	\$0.00	\$1,000.00	\$958.00	(\$42.00)
24172006-572000	FY20 Title I WS Travel		\$7,577.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24172305-551000	FY23 Title I WS Supplies - Instr		\$2,258.85	\$143.03	\$0.00	\$8,350.00	\$2,146.00	(\$6,204.00)
Total 5 - Supplies & Materials			\$70,434.70	\$36,838.76	\$50,663.92	\$52,850.00	\$48,904.00	(\$3,946.00)
6 - Other Expenses								
03002516-534003	Postage Exp - WS		\$541.70	\$538.72	\$1,006.17	\$600.00	\$600.00	\$0.00

25-Wolf Swamp**6 - Other Expenses**

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
03002516-534005	Printing Exp - WS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
03002516-573000	Dues/Membrshp - WS	\$773.00	\$568.00	\$788.00	\$775.00	\$775.00	\$0.00
03002526-571000	In-State Trav - WS	\$900.78	\$99.99	\$0.00	\$1,000.00	\$1,000.00	\$0.00
03002526-572000	Out-of-St Trav - WS	\$310.00	\$536.16	\$0.00	\$1,500.00	\$300.00	(\$1,200.00)
Total 6 - Other Expenses		\$2,525.48	\$1,742.87	\$1,794.17	\$3,875.00	\$2,875.00	(\$1,000.00)
Total 25-Wolf Swamp	40.7512	\$2,799,489.57	\$2,834,559.52	\$2,932,476.68	\$3,058,388.51	\$3,208,721.42	\$150,332.91

30-Glenbrook Middle		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03003001-511070	Principal - GBK	2	\$196,360.68	\$202,767.24	\$208,753.35	\$212,888.75	\$218,652.10	\$5,763.35
03003021-514707	Longevity - GBK		\$5,999.76	\$8,999.64	\$11,999.76	\$12,000.00	\$21,000.00	\$9,000.00
03003031-511072	Specialist Tchr - GBK	1	\$47,437.58	\$58,069.96	\$51,070.45	\$64,474.00	\$69,155.00	\$4,681.00
03003051-511077	Media Specialist - GBK	0.5	\$41,427.62	\$42,048.50	\$42,929.52	\$43,319.70	\$44,186.00	\$866.30
03003053-519508	Stip - Extra Curr GBK		\$22,821.50	\$23,225.13	\$10,538.00	\$21,167.00	\$21,167.00	\$0.00
03003061-519509	Stip - Sum Prf Dev GBK		\$1,311.00	\$780.00	\$1,326.00	\$1,328.00	\$1,328.00	\$0.00
03003071-511075	Adjust Couns - GBK	1	\$50,987.04	\$53,264.12	\$56,142.08	\$58,128.04	\$61,022.00	\$2,893.96
03003071-511076	School Counselor Sal - GBK	1	\$79,281.94	\$83,114.08	\$84,860.36	\$86,675.40	\$88,409.09	\$1,733.69
03003081-511051	Nurse Sal - GBK	1	\$46,464.02	\$54,663.96	\$55,484.00	\$56,316.26	\$65,083.00	\$8,766.74
13003061-511072	Teacher - GBK Gr 6	5	\$372,673.60	\$376,599.86	\$362,848.14	\$401,819.00	\$391,858.00	(\$9,961.00)
13013001-511072	Teacher Art - GBK	1	\$54,010.06	\$56,423.12	\$60,557.92	\$62,690.00	\$67,257.00	\$4,567.00
13033001-511072	Teacher English - GBK	2	\$169,392.08	\$171,932.02	\$178,014.25	\$177,129.00	\$180,671.00	\$3,542.00
13043001-511072	Teacher For Lang - GBK	2	\$155,414.22	\$157,744.60	\$162,211.38	\$165,338.66	\$176,378.00	\$11,039.34
13063001-511072	Teacher Math - GBK	3	\$204,454.94	\$230,122.88	\$229,463.47	\$249,710.00	\$260,377.00	\$10,667.00
13073001-511072	Teacher Music - GBK	1.7	\$98,999.16	\$102,818.04	\$108,118.24	\$107,065.44	\$113,387.10	\$6,321.66
13083001-511072	Teacher Phys Ed - GBK	2	\$120,438.66	\$129,345.06	\$135,293.39	\$135,452.00	\$146,311.00	\$10,859.00
13103001-511072	Teacher Science - GBK	2	\$165,709.96	\$169,941.98	\$175,266.04	\$150,011.00	\$162,865.00	\$12,854.00
13113001-511072	Teacher Soc Stud - GBK	2	\$124,506.98	\$142,842.96	\$141,444.95	\$162,833.00	\$175,819.00	\$12,986.00
13123001-511072	Teacher Technology - GBK	0	\$82,854.98	\$85,844.98	\$89,908.02	\$90,749.00	\$0.00	(\$90,749.00)
13143001-511072	Teacher STEAM - GBK	1	\$0.00	\$0.00	\$0.00	\$0.00	\$85,490.00	\$85,490.00
24172130-511072	FY21 Title I GBK Tutor Salary		\$63,050.26	\$73,841.25	\$14,551.47	\$0.00	\$0.00	\$0.00
24172319-519514	FY23 Title I GBK Hrly Stipends		\$4,364.66	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
24172333-511072	FY23 Title I GBK Teacher	1	\$0.00	\$36,370.94	\$32,842.89	\$55,000.00	\$55,577.00	\$577.00
24242230-511072	ESSER II Specialist Tchr - GBK		\$0.00	\$0.00	\$0.00	\$62,955.00	\$0.00	(\$62,955.00)
24252330-511072	ESSER III-Specialist Tchr-GBK	1	\$0.00	\$0.00	\$0.00	\$83,559.50	\$59,474.00	(\$24,085.50)
Total 1 - Professional Salaries		30.2	\$2,107,960.70	\$2,263,760.32	\$2,216,623.68	\$2,463,608.75	\$2,468,466.29	\$4,857.54
2 - Clerical Salaries								
03003002-511117	Clerical Sal - GBK	1.7692	\$56,990.25	\$61,195.80	\$61,041.73	\$65,061.51	\$60,081.50	(\$4,980.01)
03003002-513305	Clerical OT - GBK		\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
03003012-519501	Stip - Inserv GBK		\$324.94	\$147.55	\$324.94	\$325.00	\$650.00	\$325.00
03003022-519516	Stip - Web Mgr GBK		\$1,544.92	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		1.7692	\$58,860.11	\$62,911.41	\$62,934.73	\$67,204.51	\$62,549.50	(\$4,655.01)
3 - Other Salaries								
03000630-511052	Lunch Monitor GBK		\$2,534.00	\$6,790.50	\$7,275.75	\$8,640.00	\$8,640.00	\$0.00
03003013-511053	Prof Dev Sub - GBK		\$1,400.00	\$1,532.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03003043-511065	Custodian - GBK	2	\$83,967.58	\$100,904.07	\$97,494.14	\$98,365.29	\$102,646.08	\$4,280.79
03003043-513301	Custodian OT - GBK		\$1,659.42	\$689.37	\$3,326.45	\$1,750.00	\$2,000.00	\$250.00

30-Glenbrook Middle		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
13003003-511053	Sub Sec'y Sal - GBK		\$2,518.13	\$1,670.01	\$1,719.60	\$1,500.00	\$1,500.00	\$0.00
13003013-511053	Sub Tchr - GBK		\$17,491.00	\$8,242.86	\$5,393.00	\$18,400.00	\$18,400.00	\$0.00
13003014-511053	Long Term Sub Sal - GBK		\$0.00	\$33,500.37	\$34,527.97	\$0.00	\$0.00	\$0.00
23003013-511053	Sub SPED Tchr - GBK		\$1,862.00	\$1,229.32	\$784.00	\$2,300.00	\$2,300.00	\$0.00
23003023-511053	Sub SPED Asst - GBK		\$2,822.25	\$1,125.00	\$85.00	\$2,300.00	\$2,300.00	\$0.00
23003033-511053	Sub SPED Prof Dev - GBK		\$312.00	\$188.00	\$24.00	\$500.00	\$500.00	\$0.00
Total 3 - Other Salaries		2	\$114,566.38	\$155,871.50	\$150,629.91	\$135,755.29	\$140,286.08	\$4,530.79
4 - Contracted Services								
03003014-524007	Copier Maint - GBK		\$7,879.90	\$7,429.89	\$6,188.97	\$8,250.00	\$8,250.00	\$0.00
03003020-534005	Managed Print Services GBK		\$1,169.58	\$756.05	\$25.21	\$1,500.00	\$1,200.00	(\$300.00)
03003044-521002	Natural Gas - GBK		\$33,028.64	\$20,544.88	\$39,579.77	\$36,000.00	\$36,000.00	\$0.00
03003054-521001	Electricity - GBK		\$83,401.62	\$71,890.50	\$70,981.54	\$77,000.00	\$77,000.00	\$0.00
03003054-523001	Util Wtr/Swr - GBK		\$6,123.70	\$7,206.05	\$6,109.88	\$7,150.00	\$7,150.00	\$0.00
03003054-534001	Telephone - GBK		\$6,596.91	\$7,123.10	\$6,891.64	\$6,750.00	\$6,750.00	\$0.00
Total 4 - Contracted Services			\$138,200.35	\$114,950.47	\$129,777.01	\$136,650.00	\$136,350.00	(\$300.00)
5 - Supplies & Materials								
03003015-551006	Textbooks - GBK		\$3,605.22	\$1,003.03	\$0.00	\$5,500.00	\$5,000.00	(\$500.00)
03003035-551010	Supp & Equip - GBK		\$14,717.15	\$10,587.90	\$9,373.16	\$14,000.00	\$15,000.00	\$1,000.00
03003035-587005	Furniture/Equip - GBK		\$8,801.58	\$10,597.51	\$16,086.30	\$3,000.00	\$6,000.00	\$3,000.00
03003045-542000	Office Supply - GBK		\$10,966.53	\$12,908.85	\$9,643.99	\$15,350.00	\$15,370.00	\$20.00
03003065-551001	Comp Hardware - GBK		\$215.00	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)
03003075-551002	Comp Software - GBK		\$160.00	\$59.88	\$1,082.75	\$600.00	\$500.00	(\$100.00)
03003085-551011	Guidance Supply - GBK		\$0.00	\$0.00	\$482.20	\$800.00	\$600.00	(\$200.00)
03003095-524021	Bldg Maint - GBK		\$39,055.00	\$0.00	\$19,226.51	\$0.00	\$0.00	\$0.00
030030A5-524099	Repair/Maint - GBK		\$1,248.80	\$892.91	\$430.56	\$1,420.00	\$1,200.00	(\$220.00)
03983005-551006	Library Books - GBK		\$2,488.18	\$2,187.54	\$642.48	\$2,350.00	\$2,127.00	(\$223.00)
03983025-551007	Lirbrary Supply - GBK		\$73.80	\$143.42	\$0.00	\$350.00	\$250.00	(\$100.00)
24172207-551000	FY22 Title I GBK Supplies		\$11,896.78	\$243.96	\$624.56	\$0.00	\$0.00	\$0.00
Total 5 - Supplies & Materials			\$93,228.04	\$38,625.00	\$57,592.51	\$44,370.00	\$46,547.00	\$2,177.00
6 - Other Expenses								
03003016-534003	Postage Exp - GBK		\$788.40	\$641.89	\$451.60	\$1,232.00	\$1,300.00	\$68.00
03003016-534005	Printing Exp - GBK		\$44.13	\$426.72	\$488.59	\$650.00	\$650.00	\$0.00
03003016-573000	Dues/Membrshp - GBK		\$542.99	\$737.00	\$296.88	\$1,200.00	\$1,200.00	\$0.00
03003026-571000	In-State Trav - GBK		\$867.57	\$682.10	\$67.00	\$2,000.00	\$1,500.00	(\$500.00)
03003026-572000	Out-of-St Trav - GBK		\$317.72	\$621.00	\$0.00	\$500.00	\$500.00	\$0.00
Total 6 - Other Expenses			\$2,560.81	\$3,108.71	\$1,304.07	\$5,582.00	\$5,150.00	(\$432.00)
Total 30-Glenbrook Middle		33.9692	\$2,515,376.39	\$2,639,227.41	\$2,618,861.91	\$2,853,170.55	\$2,859,348.87	\$6,178.32

35-Williams Middle**1 - Professional Salaries**

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-	
03003501-511070	Principal - WMS	2	\$201,130.87	\$206,073.14	\$202,766.99	\$210,131.26	\$215,346.00	\$5,214.74
03003521-514707	Longevity - WMS		\$2,999.88	\$5,999.76	\$2,999.88	\$3,000.00	\$0.00	(\$3,000.00)
03003531-511072	Specialist Tchr - WMS	1	\$82,854.98	\$85,844.98	\$112,182.27	\$88,440.00	\$92,564.00	\$4,124.00
03003551-511077	Media Specialist - WMS	0.5	\$41,427.62	\$42,048.50	\$41,833.69	\$43,319.70	\$44,186.00	\$866.30
03003553-519508	Stip - Extra Curr WMS		\$21,421.00	\$20,046.36	\$6,744.00	\$21,167.00	\$21,167.00	\$0.00
03003561-519509	Stip - Sum Prf Dev WMS		\$1,265.00	\$1,846.00	\$1,092.00	\$1,328.00	\$1,328.00	\$0.00
03003571-511075	Adjust Couns - WMS	1	\$69,826.90	\$72,860.06	\$56,896.88	\$83,813.63	\$85,490.00	\$1,676.37
03003571-511076	School Counselor Sal - WMS	1	\$88,624.52	\$89,962.36	\$91,812.58	\$92,711.14	\$94,565.38	\$1,854.24
03003581-511051	Nurse Sal - WMS	1	\$63,770.74	\$64,523.94	\$66,923.75	\$67,837.86	\$75,964.00	\$8,126.14
13003561-511072	Teacher - WMS Gr 6	5	\$376,945.14	\$475,228.78	\$435,118.16	\$441,415.00	\$446,054.00	\$4,639.00
13013501-511072	Teacher Art - WMS	1	\$80,153.06	\$81,355.04	\$84,086.88	\$86,639.00	\$90,208.00	\$3,569.00
13033501-511072	Teacher English - WMS	2	\$137,613.84	\$141,919.96	\$147,881.37	\$150,723.90	\$153,824.00	\$3,100.10
13043501-511072	Teacher For Lang - WMS	2	\$158,001.48	\$160,371.38	\$186,292.34	\$176,276.48	\$183,921.00	\$7,644.52
13063501-511072	Teacher Math - WMS	3	\$235,990.82	\$229,242.78	\$225,460.93	\$246,475.14	\$237,228.00	(\$9,247.14)
13073501-511072	Teacher Music - WMS	1.7	\$129,377.04	\$132,095.08	\$69,174.45	\$108,811.44	\$135,981.10	\$27,169.66
13083501-511072	Teacher Phys Ed - WMS	2	\$154,600.81	\$159,141.02	\$165,049.08	\$168,633.00	\$158,227.00	(\$10,406.00)
13103501-511072	Teacher Science - WMS	2	\$166,179.74	\$167,835.98	\$186,477.14	\$190,520.80	\$151,175.00	(\$39,345.80)
13113501-511072	Teacher Soc Stud - WMS	2	\$134,722.12	\$140,803.00	\$160,394.60	\$163,240.70	\$158,676.00	(\$4,564.70)
13123501-511072	Teacher Technology - WMS	0	\$81,962.92	\$88,085.92	\$89,908.02	\$90,749.00	\$0.00	(\$90,749.00)
13143501-511072	Teacher STEAM - WMS	1	\$0.00	\$0.00	\$0.00	\$0.00	\$92,564.00	\$92,564.00
24242235-511072	ESSER II Specialist Tchr -WMS					\$97,045.00	\$0.00	(\$97,045.00)
24252335-511072	ESSER III Specialist Tchr-WMS	1	\$0.00	\$0.00	\$0.00	\$87,190.50	\$92,564.00	\$5,373.50
Total 1 - Professional Salaries		29.2	\$2,228,868.48	\$2,365,284.04	\$2,333,095.01	\$2,619,468.55	\$2,531,032.48	(\$88,436.07)

2 - Clerical Salaries

03003502-511117	Clerical Sal - WMS	1.7692	\$61,936.48	\$63,638.63	\$63,335.55	\$65,752.83	\$66,128.68	\$375.85
03003502-513305	Clerical OT - WMS		\$60.66	\$171.49	\$792.34	\$250.00	\$250.00	\$0.00
03003512-519501	Stip - Inserv WMS		\$974.88	\$1,299.82	\$1,624.76	\$1,300.00	\$1,950.00	\$650.00
03003522-519516	Stip - Web Mgr WMS		\$1,544.92	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		1.7692	\$64,516.94	\$66,678.00	\$67,320.71	\$68,870.83	\$69,896.68	\$1,025.85

3 - Other Salaries

03000635-511052	Lunch Monitor WMS		\$2,915.00	\$3,351.00	\$1,147.50	\$8,640.00	\$8,640.00	\$0.00
03003513-511053	Prof Dev Sub - WMS		\$2,680.00	\$2,160.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03003543-511065	Custodian - WMS	2	\$99,135.04	\$99,139.44	\$93,909.73	\$104,174.85	\$106,239.36	\$2,064.51
03003543-513301	Custodian OT - WMS		\$1,075.30	\$248.54	\$1,489.32	\$1,250.00	\$1,250.00	\$0.00
13003503-511053	Sub Sec'y Sal - WMS		\$1,462.92	\$564.10	\$185.64	\$1,500.00	\$1,500.00	\$0.00
13003513-511053	Sub Tchr - WMS		\$18,219.84	\$9,707.59	\$9,586.82	\$18,400.00	\$18,400.00	\$0.00
13003514-511053	Long Term Sub Sal - WMS		\$0.00	\$0.00	\$53,634.78	\$0.00	\$0.00	\$0.00

35-Williams Middle		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
13003523-514508	Tutor - WMS		\$0.00	\$23,152.78	\$0.00	\$0.00	\$0.00	\$0.00
23003513-511053	Sub SPED Tchr - WMS		\$1,371.12	\$806.64	\$648.44	\$1,725.00	\$1,725.00	\$0.00
23003523-511053	Sub SPED Asst - WMS		\$2,620.00	\$1,948.38	\$440.00	\$7,025.00	\$7,025.00	\$0.00
23003533-511053	Sub SPED Prof Dev - WMS		\$924.00	\$644.00	\$36.00	\$500.00	\$500.00	\$0.00
Total 3 - Other Salaries		2	\$130,403.22	\$141,722.47	\$161,078.23	\$145,214.85	\$147,279.36	\$2,064.51
4 - Contracted Services								
03003514-524007	Copier Maint - WMS		\$5,702.71	\$5,345.02	\$4,271.90	\$6,750.00	\$7,500.00	\$750.00
03003520-534005	Managed Print Services WMS		\$3,908.65	\$2,256.66	\$195.42	\$4,000.00	\$2,500.00	(\$1,500.00)
03003544-521002	Natural Gas - WMS		\$49,875.63	\$51,341.15	\$55,820.49	\$51,000.00	\$51,000.00	\$0.00
03003554-521001	Electricity - WMS		\$59,839.36	\$56,182.69	\$53,891.06	\$60,000.00	\$60,000.00	\$0.00
03003554-523001	Util Wtr/Swr - WMS		\$4,209.92	\$5,250.40	\$5,384.26	\$5,200.00	\$6,000.00	\$800.00
03003554-534001	Telephone - WMS		\$5,587.60	\$5,915.21	\$5,648.05	\$6,000.00	\$5,800.00	(\$200.00)
Total 4 - Contracted Services			\$129,123.87	\$126,291.13	\$125,211.18	\$132,950.00	\$132,800.00	(\$150.00)
5 - Supplies & Materials								
03003515-551006	Textbooks - WMS		\$5,054.67	\$4,155.76	\$189.99	\$5,000.00	\$5,000.00	\$0.00
03003535-551010	Supp & Equip - WMS		\$14,568.98	\$5,982.91	\$9,269.60	\$8,000.00	\$10,000.00	\$2,000.00
03003535-587005	Furniture/Equip - WMS		\$291.99	\$504.80	\$10,404.78	\$2,000.00	\$4,000.00	\$2,000.00
03003545-542000	Office Supply - WMS		\$14,677.96	\$14,153.37	\$10,027.72	\$21,502.00	\$18,556.00	(\$2,946.00)
03003565-551001	Comp Hardware - WMS			\$2,238.40	\$405.00	\$2,300.00	\$400.00	(\$1,900.00)
03003575-551002	Comp Software - WMS		\$3,675.37	\$5,190.37	\$3,019.88	\$2,500.00	\$2,500.00	\$0.00
03003595-524021	Bldg Maint - WMS		\$18,750.00	\$0.00	\$21,013.85	\$0.00	\$0.00	\$0.00
030035A5-524099	Repair/Maint - WMS		\$206.00	\$1,115.83	\$663.50	\$1,500.00	\$1,000.00	(\$500.00)
03983505-551006	Library Books - WMS		\$1,158.66	\$2,539.97	\$0.00	\$2,000.00	\$2,000.00	\$0.00
03983515-551007	Library Supply - WMS		\$739.71	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
Total 5 - Supplies & Materials			\$59,123.34	\$35,881.41	\$54,994.32	\$45,102.00	\$43,756.00	(\$1,346.00)
6 - Other Expenses								
03003516-534003	Postage Exp - WMS		\$648.91	\$440.70	\$580.60	\$450.00	\$450.00	\$0.00
03003516-534005	Printing Exp - WMS		\$199.65	\$199.65	\$199.65	\$200.00	\$200.00	\$0.00
03003516-573000	Dues/Membrshp - WMS		\$1,081.00	\$1,115.00	\$782.00	\$1,200.00	\$1,100.00	(\$100.00)
03003526-571000	In-State Trav - WMS		\$1,153.69	\$352.50	\$150.00	\$2,000.00	\$1,500.00	(\$500.00)
03003526-572000	Out-of-St Trav - WMS		\$325.00	\$219.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Total 6 - Other Expenses			\$3,408.25	\$2,326.85	\$1,712.25	\$4,850.00	\$4,250.00	(\$600.00)
Total 35-Williams Middle		32.9692	\$2,615,444.10	\$2,738,183.90	\$2,743,411.70	\$3,016,456.23	\$2,929,014.52	(\$87,441.71)

40-High School		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
1 - Professional Salaries								
03004001-511070	Principal - LHS	4	\$440,601.84	\$451,154.60	\$462,381.01	\$470,355.86	\$463,539.00	(\$6,816.86)
03004011-519503	Stip - CurDir/DptHd LHS		\$50,450.28	\$48,910.24	\$49,056.24	\$47,986.46	\$48,356.68	\$370.22
03004021-514707	Longevity - LHS		\$20,999.16	\$26,998.92	\$22,604.57	\$21,000.00	\$27,000.00	\$6,000.00
03004031-511072	Specialist Tchr - LHS	2	\$85,846.66	\$88,085.92	\$0.00	\$61,571.00	\$185,128.00	\$123,557.00
03004043-519508	Stip - Extra Curr LHS		\$35,230.00	\$31,505.32	\$32,444.50	\$38,500.00	\$38,500.00	\$0.00
03004043-519512	Stip - Class Advisor		\$17,260.00	\$17,518.00	\$8,759.00	\$17,518.00	\$17,518.00	\$0.00
03004043-519513	Stip - Ath Coaches		\$191,526.22	\$175,808.44	\$205,954.90	\$180,000.00	\$180,000.00	\$0.00
03004051-511077	Librarian - LHS	1	\$49,537.02	\$53,626.35	\$58,503.46	\$63,473.03	\$68,312.19	\$4,839.16
03004061-519509	Stip - Sum Prf Dev LHS		\$4,825.00	\$4,329.00	\$4,680.00	\$5,200.00	\$5,200.00	\$0.00
03004071-511075	Adjust Couns - LHS	2	\$149,845.39	\$156,528.39	\$161,986.18	\$169,588.24	\$155,968.00	(\$13,620.24)
03004071-511076	School Counselor Sal - LHS	5	\$376,902.40	\$385,401.88	\$387,681.88	\$408,524.39	\$440,632.86	\$32,108.47
03004072-511076	Community Based Learning Co	1	\$0.00	\$0.00	\$31,382.02	\$66,309.00	\$69,097.38	\$2,788.38
03004081-511051	Nurse Sal - LHS	2	\$46,464.02	\$48,759.36	\$96,366.50	\$104,902.28	\$118,791.00	\$13,888.72
13014001-511072	Teacher Art - LHS	3	\$225,399.98	\$231,947.82	\$237,551.52	\$214,519.00	\$212,013.00	(\$2,506.00)
13024001-511072	Teacher Business - LHS	4	\$301,705.17	\$309,096.84	\$318,946.50	\$349,743.00	\$360,359.00	\$10,616.00
13034001-511072	Teacher English - LHS	11	\$856,235.97	\$839,038.97	\$830,283.47	\$877,342.00	\$909,465.00	\$32,123.00
13044001-511072	Teacher For Lang - LHS	9	\$647,070.40	\$636,511.81	\$668,943.65	\$692,100.00	\$701,247.00	\$9,147.00
13054001-511072	Teacher Health - LHS	1	\$80,265.90	\$84,097.00	\$85,859.04	\$88,440.00	\$92,564.00	\$4,124.00
13064001-511072	Teacher Math - LHS	11.2	\$797,380.03	\$887,370.38	\$958,720.03	\$941,482.11	\$952,054.40	\$10,572.29
13074001-511072	Teacher Music - LHS	2.8	\$210,426.84	\$217,279.14	\$225,902.10	\$231,795.00	\$230,109.00	(\$1,686.00)
13084001-511072	Teacher Phys Ed - LHS	4	\$312,659.88	\$321,783.80	\$318,590.88	\$281,466.00	\$305,284.00	\$23,818.00
13104001-511072	Teacher Science - LHS	10	\$1,056,241.70	\$1,036,886.94	\$1,060,236.52	\$883,859.00	\$901,535.00	\$17,676.00
13114001-511072	Teacher Soc Stud - LHS	8	\$743,277.86	\$756,876.38	\$774,050.92	\$786,950.00	\$716,672.00	(\$70,278.00)
24252340-511072	ESSER III Specialist Tchr-LHS	0	\$0.00	\$0.00	\$0.00	\$90,749.00	\$0.00	(\$90,749.00)
25012322-511072	FY23 METCO LHS Teacher Salar	0.8	\$50,148.80	\$52,328.12	\$101,547.25	\$58,440.00	\$61,293.60	\$2,853.60
26142317-511072	FY23 Sch Choie LHS Tchr Salary	3	\$21,427.10	\$0.00	\$0.00	\$203,055.00	\$235,482.00	\$32,427.00
Total 1 - Professional Salaries		84.8	\$6,771,727.62	\$6,861,843.62	\$7,102,432.14	\$7,354,868.37	\$7,496,121.11	\$141,252.74
2 - Clerical Salaries								
03004002-511117	Clerical Sal - LHS	6	\$198,114.35	\$203,187.31	\$211,445.07	\$214,326.83	\$211,434.47	(\$2,892.36)
03004002-513305	Clerical OT - LHS		\$548.37	\$592.54	\$1,684.41	\$1,000.00	\$750.00	(\$250.00)
03004012-519501	Stip - Inserv LHS		\$649.88	\$974.82	\$974.82	\$975.00	\$1,300.00	\$325.00
03004022-519516	Stip - Web Mgr LHS		\$1,544.92	\$1,568.06	\$1,568.06	\$1,568.00	\$1,568.00	\$0.00
Total 2 - Clerical Salaries		6	\$200,857.52	\$206,322.73	\$215,672.36	\$217,869.83	\$215,052.47	(\$2,817.36)
3 - Other Salaries								
03004013-511053	Prof Dev Sub - LHS		\$2,440.00	\$2,144.00	\$320.00	\$2,500.00	\$2,500.00	\$0.00
03004053-511065	Custodian - LHS	7	\$346,018.40	\$328,526.01	\$329,337.60	\$358,481.19	\$363,615.84	\$5,134.65
03004053-513301	Custodian OT - LHS		\$8,976.40	\$7,458.67	\$14,298.31	\$7,500.00	\$7,500.00	\$0.00

40-High School		FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
3 - Other Salaries								
03004083-519513	LHS Athletic Trainer	1	\$0.00	\$0.00	\$0.00	\$0.00	\$49,980.00	\$49,980.00
13004003-511053	Sub Sec'y Sal - LHS		\$109.64	\$16.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
13004003-511073	Instr Asst - LHS	0.6	\$11,848.52	\$12,372.56	\$12,975.58	\$13,247.60	\$13,819.80	\$572.20
13004013-511053	Sub Tchr - LHS		\$32,712.00	\$16,600.72	\$23,406.34	\$37,375.00	\$37,375.00	\$0.00
13004014-511053	Long Term Sub Sal - LHS		\$0.00	\$65,448.71	\$1,560.00	\$0.00	\$0.00	\$0.00
23004013-511053	Sub SPED Tchr - LHS		\$1,742.00	\$500.00	\$380.00	\$2,050.00	\$2,050.00	\$0.00
23004023-511053	Sub SPED Asst - LHS		\$65.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
23004033-511053	Sub SPED Prof Dev - LHS		\$256.00	\$176.00	\$0.00	\$300.00	\$300.00	\$0.00
Total 3 - Other Salaries		8.6	\$404,167.96	\$433,242.67	\$382,277.83	\$422,653.79	\$478,340.64	\$55,686.85
4 - Contracted Services								
03004014-524007	Copier Maint - LHS		\$29,083.17	\$26,999.22	\$23,486.06	\$30,000.00	\$27,000.00	(\$3,000.00)
03004020-534005	Managed Print Services LHS		\$4,421.82	\$3,198.79	\$147.52	\$6,500.00	\$5,000.00	(\$1,500.00)
03004024-551009	Test & Assess - LHS		\$3,386.00	\$3,388.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
03004044-521002	Natural Gas - LHS		\$87,861.82	\$88,156.40	\$166,465.47	\$90,000.00	\$90,000.00	\$0.00
03004054-521001	Electricity - LHS		\$306,591.82	\$257,898.45	\$260,063.77	\$300,000.00	\$300,000.00	\$0.00
03004054-523001	Util Wtr/Swr - LHS		\$13,934.70	\$17,862.68	\$15,035.80	\$18,000.00	\$16,500.00	(\$1,500.00)
03004054-534001	Telephone - LHS		\$20,774.24	\$23,507.50	\$21,508.41	\$22,500.00	\$22,500.00	\$0.00
26141104-570013	School Choice LHS Accred Exp		\$0.00	\$1,219.72	\$0.00	\$0.00	\$0.00	\$0.00
Total 4 - Contracted Services			\$466,053.57	\$422,230.76	\$486,707.03	\$469,500.00	\$463,500.00	(\$6,000.00)
5 - Supplies & Materials								
03004015-551006	Textbooks - LHS		\$15,809.13	\$13,997.84	\$56,437.80	\$15,000.00	\$15,000.00	\$0.00
03004035-551010	Supp & Equip - LHS		\$13,664.99	\$14,132.46	\$13,887.43	\$12,000.00	\$12,000.00	\$0.00
03004035-587005	Furniture/Equip - LHS		\$4,254.45	\$1,688.16	\$1,087.97	\$2,528.00	\$2,528.00	\$0.00
03004045-542000	Office Supply - LHS		\$47,765.64	\$44,256.06	\$38,711.93	\$54,422.00	\$54,422.00	\$0.00
03004065-551001	Comp Hardware - LHS		\$17,922.00	\$692.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
03004075-551002	Comp Software - LHS		\$13,031.27	\$18,341.68	\$18,351.22	\$17,000.00	\$17,000.00	\$0.00
03004085-551011	Guidance Supply - LHS		\$612.78	\$693.95	\$787.56	\$2,060.00	\$2,060.00	\$0.00
03004095-524021	Bldg Maint - LHS		\$718.00	\$0.00	\$14,012.59	\$0.00	\$0.00	\$0.00
030040A5-524099	Repair/Maint - LHS		\$6,811.81	\$3,821.36	\$3,424.93	\$5,550.00	\$5,550.00	\$0.00
03984005-551006	Library Books - LHS		\$961.37	\$996.22	\$252.91	\$1,000.00	\$1,000.00	\$0.00
03984015-551007	Library Supply - LHS		\$1,975.62	\$1,745.33	\$814.17	\$2,575.00	\$2,575.00	\$0.00
2611231X-529020	FY23 Student Fees Parking		\$0.00	\$591.95	\$584.26	\$750.00	\$750.00	\$0.00
Total 5 - Supplies & Materials			\$123,527.06	\$100,957.01	\$148,352.77	\$120,885.00	\$120,885.00	\$0.00
6 - Other Expenses								
03004016-534003	Postage Exp - LHS		\$3,314.92	\$2,022.76	\$3,298.58	\$3,665.00	\$3,665.00	\$0.00
03004016-534005	Printing Exp - LHS		\$8,417.94	\$6,428.50	\$5,602.65	\$6,672.00	\$6,672.00	\$0.00
03004016-573000	Dues/Membrshp - LHS		\$5,724.00	\$5,973.00	\$6,003.00	\$6,000.00	\$6,000.00	\$0.00

40-High School**6 - Other Expenses**

	FTE	FY19 Expended	FY20 Expended	FY21 Expended	FY22 Revised	FY23 Proposed	FY23 +/-
03004026-571000 In-State Trav - LHS		\$5,754.13	\$3,040.35	\$1,629.00	\$4,673.00	\$4,673.00	\$0.00
03004026-572000 Out-of-St Trav - LHS		\$2,269.31	\$2,237.22	\$0.00	\$1,311.00	\$1,311.00	\$0.00
03004042-570008 LHS Athletic Misc Exp		\$0.00	\$66,008.00	\$41,185.09	\$0.00	\$0.00	\$0.00
03004046-570014 Graduation - LHS		\$12,654.75	\$10,016.78	\$10,020.90	\$11,952.00	\$11,952.00	\$0.00
03004046-570015 Sch Newspaper - LHS		\$3,616.34	\$1,929.92	\$1,486.42	\$3,725.00	\$3,725.00	\$0.00
03004046-570016 Student Body Activities - LHS		\$643.25	\$3,052.00	\$1,573.38	\$4,120.00	\$4,120.00	\$0.00
Total 6 - Other Expenses		\$42,394.64	\$100,708.53	\$70,799.02	\$42,118.00	\$42,118.00	\$0.00
Total 40-High School	99.4	\$8,008,728.37	\$8,125,305.32	\$8,406,241.15	\$8,627,894.99	\$8,816,017.22	\$188,122.23

Total Budget	464.566	\$36,445,306.78	\$35,966,326.61	\$37,833,325.45	\$40,635,291.21	\$40,307,415.36	(\$327,875.85)
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