

FISCAL YEAR 2022 SCHOOL BUDGET REQUEST

Jessica Reilly, Chair

Leo Brehm, Vice Chair

Anna Mae O'Shea Brooke

Meghan Glenn

Timothy Knight



Jeffrey J. Marsden

Superintendent of Schools

On Behalf of the Students, Administrators, Teachers and Staff
of the Medfield Public Schools

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
414	1110	513202	41	1	SC - SECRETARY OT/ EH	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ 350.00	\$ -	\$ -	\$ -
414	1110	573601	41	2	SC - OTHER EXPENSES	\$ 15,000.00	\$ 24,379.38	\$ 15,000.00	\$ 35,564.00	\$ 15,000.00	\$ 12,978.00	\$ 10,093.00	\$ 14,000.00
414	1110	573602	41	2	SC - CONF & TRAVEL	\$ 500.00	\$ -	\$ 500.00	\$ 1,364.06	\$ 500.00	\$ 1,160.00	\$ 500.00	\$ 500.00
412	1210	513101	41	1	SUPT-OFFICE -SALARY	\$ 329,208.00	\$ 325,551.04	\$ 337,491.00	\$ 342,971.98	\$ 340,483.00	\$ 363,115.22	\$ 352,537.00	\$ 347,537.00
412	1210	513102	41	1	MAN RSRV 2	\$ 85,000.00	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	\$ -	\$ 95,000.00
412	1210	543501	41	2	CO SUPPLIES	\$ 6,000.00	\$ 7,547.65	\$ 5,000.00	\$ 12,589.27	\$ 5,000.00	\$ 9,386.00	\$ 4,000.00	\$ 5,000.00
412	1210	573601	41	2	CO OTH EXPENSES	\$ 20,000.00	\$ 27,222.32	\$ 20,000.00	\$ 20,238.50	\$ 20,000.00	\$ 23,287.00	\$ 20,000.00	\$ 20,000.00
412	1210	573602	41	2	CO CONF+TRAVEL	\$ 15,000.00	\$ 3,462.79	\$ 15,000.00	\$ 17,129.80	\$ 15,000.00	\$ 5,774.00	\$ 14,000.00	\$ 14,000.00
412	1210	573603	41	2	TEC COLLAB MMBRSH	\$ 24,000.00	\$ 15,612.00	\$ 20,000.00	\$ 15,360.00	\$ 20,000.00	\$ 13,080.00	\$ 20,000.00	\$ 20,000.00
412	1210	573604	41	2	ACCEPT COLLA MMBRSH	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
410	1410	513101	41	1	BUS AOFFICE - SALARY	\$ 309,903.00	\$ 322,750.33	\$ 321,601.00	\$ 336,282.21	\$ 333,508.00	\$ 366,877.60	\$ 368,503.00	\$ 368,504.00
412	1420	523401	40	2	HR-G CNTR-BENEFIT	\$ 7,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 209.00	\$ 6,000.00	\$ 6,000.00
414	1430	523403	41	2	LEGAL CONTRACT SERVICES - REG	\$ 30,000.00	\$ 14,761.15	\$ 30,000.00	\$ 34,075.77	\$ 30,000.00	\$ 37,256.00	\$ 35,000.00	\$ 35,000.00
414	1430	523404	41	2	LEGAL CONTRACT SERVICES SPED	\$ 20,000.00	\$ 10,125.00	\$ 20,000.00	\$ 24,109.80	\$ 20,000.00	\$ 13,232.00	\$ 20,000.00	\$ 20,000.00
104	1440	513101	40	1	DI IT-TECH INTEGRATO	\$ 306,966.00	\$ 286,176.56	\$ 312,337.00	\$ 250,846.19	\$ 328,861.00	\$ 283,861.76	\$ 283,862.00	\$ 283,862.00
104	1440	513101	40	1	DI IT-MEDIA TECHNICIANS	\$ 187,000.00	\$ 230,358.81	\$ 268,900.00	\$ 276,936.59	\$ 275,537.00	\$ 404,467.10	\$ 352,059.00	\$ 454,353.00
104	1450	523401	43	2	DIST IT - SOFTWARE LICENSING	\$ 67,000.00	\$ 108,755.52	\$ 85,000.00	\$ 130,112.43	\$ 100,000.00	\$ 110,099.00	\$ 110,000.00	\$ 110,000.00
104	1450	523404	43	2	DIST IT - TECHNOLOGY CONTRACT	\$ 100,000.00	\$ 72,414.83	\$ 70,000.00	\$ 81,999.56	\$ 70,000.00	\$ 99,476.00	\$ 70,000.00	\$ 70,000.00
104	1450	523407	43	2	DIST IT - PROFESSIONAL DEVELOP	\$ 5,000.00	\$ -	\$ 4,000.00	\$ 215.00	\$ 4,000.00	\$ 4,750.00	\$ 3,000.00	\$ 3,000.00
101	2110	513101	11	1	DA CURR COORD-CONTENT SPEC	\$ 6,709.00	\$ 10,981.08	\$ 10,617.00	\$ 15,499.80	\$ 10,617.00	\$ 15,499.80	\$ 10,617.00	\$ 10,617.00
101	2110	513101	12	1	WH CURR COORD-CONTENT SPEC	\$ 6,709.00	\$ 6,447.93	\$ 10,617.00	\$ 8,499.84	\$ 10,617.00	\$ 8,499.84	\$ 10,617.00	\$ 10,617.00
101	2110	513101	13	1	ME CURR COORD-CONTENT SPEC	\$ 6,709.00	\$ 12,702.77	\$ 10,618.00	\$ 14,499.90	\$ 10,618.00	\$ 14,499.90	\$ 10,618.00	\$ 10,618.00
101	2110	513101	21	1	MS CURR COORD-CONTENT SPEC	\$ 23,166.00	\$ 24,020.00	\$ 53,472.00	\$ 29,499.28	\$ 53,472.00	\$ 29,635.64	\$ 63,472.00	\$ 63,472.00
101	2110	513101	31	1	HS CURR COORD SAL	\$ 50,937.00	\$ 42,182.32	\$ 83,232.00	\$ 67,500.10	\$ 83,232.00	\$ 66,545.65	\$ 85,955.00	\$ 85,955.00
150	2110	513101	40	1	DIR CURR-OFFICE SALARY	\$ 183,608.00	\$ 136,459.30	\$ 140,000.00	\$ 75,098.41	\$ 183,714.00	\$ 131,038.56	\$ 147,000.00	\$ 147,000.00
150	2110	513101	40	1	DI LIT/SOCL STUDIES COORD	\$ 94,183.00	\$ 94,182.95	\$ 95,822.00	\$ 76,990.83	\$ 97,729.00	\$ 97,229.06	\$ 100,173.00	\$ 102,280.00
210	2110	513101	40	1	ST. S-INSTR SUPER	\$ 23,040.00	\$ 21,129.68	\$ 34,221.00	\$ 30,000.08	\$ 34,221.00	\$ 31,363.67	\$ 22,221.00	\$ 22,221.00
210	2110	513101	42	1	ST. S-OFFICE - SAL	\$ 270,239.00	\$ 216,627.82	\$ 271,694.00	\$ 275,639.63	\$ 319,300.00	\$ 300,717.63	\$ 343,760.00	\$ 346,485.00
210	2110	543501	42	2	ST. S SUPERVN-SUPPLIES	\$ 3,000.00	\$ 5,744.56	\$ 5,000.00	\$ 598.05	\$ 6,000.00	\$ 3,244.00	\$ 6,000.00	\$ 6,000.00
210	2110	573601	42	2	ST. S SUPERV-OTH EXPENSE	\$ 6,000.00	\$ 4,942.64	\$ 6,000.00	\$ 4,516.70	\$ 5,000.00	\$ 950.00	\$ 5,000.00	\$ 5,000.00
150	2110	543501	43	2	DIR CURR-TXTB ADOPTION	\$ 50,000.00	\$ 36,112.36	\$ 30,000.00	\$ 34,879.73	\$ 40,000.00	\$ 3,370.00	\$ 40,000.00	\$ 40,000.00
150	2110	573601	43	2	DIR CURR-OTH EXPENSES	\$ 6,000.00	\$ 4,872.52	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 5,985.00	\$ 4,800.00	\$ 4,800.00
411	2210	513101	11	1	DA-OFFICE SALARY	\$ 207,757.00	\$ 205,163.77	\$ 221,340.00	\$ 217,541.55	\$ 218,181.00	\$ 218,252.44	\$ 215,983.00	\$ 218,029.00
411	2210	543501	11	2	DA-PRINCIPL SUPPLIES	\$ 5,000.00	\$ 1,811.27	\$ 5,000.00	\$ 2,846.47	\$ 5,000.00	\$ 3,813.00	\$ 4,000.00	\$ 4,000.00
411	2210	573602	11	2	DA-PRIN CONF+TRAVEL	\$ 2,000.00	\$ 854.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 228.00	\$ 2,000.00	\$ 2,000.00
411	2210	513101	12	1	WH-OFFICE SALARY	\$ 196,971.00	\$ 203,738.11	\$ 214,382.00	\$ 208,455.75	\$ 210,025.00	\$ 212,340.75	\$ 212,506.00	\$ 212,166.00
411	2210	543501	12	2	WH-PRINCIPL SUPPLIES	\$ 5,000.00	\$ 2,013.08	\$ 5,000.00	\$ 2,125.88	\$ 5,000.00	\$ 2,824.00	\$ 4,000.00	\$ 4,000.00
411	2210	573602	12	2	WH-PRIN CONF+TRAVEL	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 600.00	\$ 2,000.00	\$ 150.00	\$ 2,000.00	\$ 2,000.00
411	2210	513101	13	1	ME OFFICE SALARY	\$ 201,470.00	\$ 225,652.82	\$ 213,025.00	\$ 205,208.88	\$ 207,097.00	\$ 211,945.72	\$ 213,556.00	\$ 215,715.00
411	2210	543501	13	2	ME-PRINCIPL SUPPLIES	\$ 5,000.00	\$ 2,663.96	\$ 5,000.00	\$ 20,254.98	\$ 5,000.00	\$ 7,635.00	\$ 4,000.00	\$ 4,000.00
411	2210	573602	13	2	ME-PRIN CONF+TRAVEL	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 295.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
411	2210	513101	21	1	MS-OFFICE SALARY	\$ 349,962.00	\$ 350,298.13	\$ 353,572.00	\$ 363,652.64	\$ 365,977.00	\$ 372,917.33	\$ 376,301.00	\$ 376,543.00
411	2210	543501	21	2	MS-PRINCIPL SUPPLIES	\$ 10,000.00	\$ 6,226.90	\$ 10,000.00	\$ 3,721.06	\$ 10,000.00	\$ 3,073.00	\$ 8,000.00	\$ 8,000.00
411	2210	573602	21	2	MS-PRIN CONF+TRAVEL	\$ 2,500.00	\$ 3,207.50	\$ 2,500.00	\$ 942.00	\$ 2,500.00	\$ 1,303.00	\$ 2,500.00	\$ 2,500.00
411	2210	573601	31	2	HS-PRNCPL OTH EXPENSES	\$ -	\$ -	\$ 5,000.00	\$ 1,030.90	\$ 3,000.00	\$ 460.00	\$ 20,000.00	\$ 5,000.00
411	2210	513101	31	1	HS-OFFICE SALARY	\$ 510,338.00	\$ 508,157.68	\$ 514,528.00	\$ 518,933.58	\$ 524,109.00	\$ 541,371.95	\$ 542,033.00	\$ 541,736.00
411	2210	543501	31	2	HS-PRINCIPL SUPPLIES	\$ 6,000.00	\$ 4,337.24	\$ 3,000.00	\$ 4,573.39	\$ 3,000.00	\$ 3,401.00	\$ 2,400.00	\$ 2,500.00
411	2210	573602	31	2	HS-PRIN CONF+TRAVEL	\$ 2,000.00	\$ 1,856.09	\$ 2,000.00	\$ 1,165.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
305	2220	513101	42	1	ST. S-INSTR SUPER	\$ -	\$ 103,029.24	\$ 562,257.00	\$ 456,030.03	\$ 464,788.00	\$ 465,295.78	\$ 516,275.00	\$ 529,630.00
410	2250	523401	40	2	DIST - COPIER UMBRELLA MAINTEN	\$ 15,000.00	\$ 5,149.86	\$ 10,000.00	\$ 4,498.25	\$ 5,000.00	\$ 32,625.00	\$ 6,000.00	\$ 25,000.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
104	2250	543503	43	2	IT - TECHNOLOGY INFRASTRUCTURE	\$ 135,000.00	\$ 90,991.99	\$ 100,000.00	\$ 28,773.83	\$ 100,000.00	\$ 80,268.00	\$ 100,000.00	\$ 100,000.00
150	2305	513101	11	1	DA-TEA CLASSRM SAL	\$ 2,150,496.00	\$ 2,154,286.28	\$ 2,336,022.00	\$ 2,311,285.22	\$ 2,398,150.00	\$ 2,284,863.68	\$ 2,422,566.00	\$ 2,512,623.00
117	2305	513102	12	1	WH-SUMMER READING	\$ 3,200.00	\$ 1,485.00	\$ 3,598.00	\$ 1,056.00	\$ 3,670.00	\$ 1,920.00	\$ 3,750.00	\$ 3,750.00
150	2305	513101	12	1	WH-TEA CLASSRM SAL	\$ 2,007,979.00	\$ 1,996,720.50	\$ 2,267,506.00	\$ 2,202,947.73	\$ 2,323,260.00	\$ 2,226,373.03	\$ 2,249,181.00	\$ 2,372,394.00
117	2305	513102	13	1	ME-SUMMER READING	\$ 3,200.00	\$ 2,508.00	\$ 3,598.00	\$ 1,056.00	\$ 3,670.00	\$ 1,920.00	\$ 3,750.00	\$ 5,500.00
150	2305	513101	13	1	ME-TEA CLASSRM SAL	\$ 1,383,675.00	\$ 1,343,086.32	\$ 1,466,223.00	\$ 1,640,129.88	\$ 1,607,697.00	\$ 1,920,941.53	\$ 1,711,749.00	\$ 1,828,113.00
150	2305	513101	21	1	MS-TEA CLASSRM SAL	\$ 4,308,844.00	\$ 4,315,406.15	\$ 4,470,395.00	\$ 4,451,193.28	\$ 4,643,179.00	\$ 4,619,655.32	\$ 4,765,742.00	\$ 4,903,406.00
150	2305	513101	31	1	HS-TEA CLASSRM SAL	\$ 5,440,231.00	\$ 5,230,413.67	\$ 5,559,428.00	\$ 5,518,068.99	\$ 5,721,481.00	\$ 5,557,436.97	\$ 5,710,712.00	\$ 5,901,564.00
220	2305	513103	42	1	D--ELL SALARIES	\$ 148,590.00	\$ 146,837.07	\$ 152,580.00	\$ 152,632.11	\$ 167,412.00	\$ 167,411.92	\$ 180,370.00	\$ 191,667.00
210	2306	513101	11	1	DA-Spe. Ed. TCHR SPECIALIST	\$ 276,610.00	\$ 315,319.82	\$ 249,445.00	\$ 249,445.00	\$ 256,321.00	\$ 277,468.44	\$ 311,966.00	\$ 328,426.00
210	2306	513101	12	1	WH-Spe. Ed. TCHR SPECIALIST	\$ 207,413.00	\$ 212,506.64	\$ 211,310.00	\$ 211,310.00	\$ 319,736.00	\$ 258,577.93	\$ 301,651.00	\$ 319,138.00
210	2306	513101	13	1	ME-Spe. Ed. TCHR SPECIALIST	\$ 352,959.00	\$ 304,251.19	\$ 273,450.00	\$ 273,450.00	\$ 256,608.00	\$ 202,705.74	\$ 207,631.00	\$ 214,788.00
210	2306	513101	21	1	MS-Spe. Ed. TCHR SPECIALIST	\$ 378,558.00	\$ 453,537.54	\$ 367,095.00	\$ 367,095.00	\$ 409,128.00	\$ 415,563.43	\$ 395,402.00	\$ 427,086.00
210	2306	513101	31	1	HS-Spe. Ed. TCHR SPECIALIST	\$ 483,989.00	\$ 495,362.96	\$ 401,708.00	\$ 401,708.00	\$ 453,004.00	\$ 432,994.13	\$ 529,108.00	\$ 585,203.00
210	2306	513102	42	1	SUMMER SCHL PROGRAM	\$ 32,000.00	\$ 32,070.54	\$ 35,000.00	\$ 35,891.96	\$ 40,000.00	\$ 48,451.61	\$ 45,000.00	\$ 50,000.00
210	2320	513101	11	1	DA-MED/THERA SAL	\$ 94,193.00	\$ 127,868.93	\$ 122,078.00	\$ 139,609.45	\$ 99,544.00	\$ 142,361.53	\$ 129,278.00	\$ 134,018.00
210	2320	513101	12	1	WH-MED/THERA SAL	\$ 181,825.00	\$ 167,851.63	\$ 148,976.00	\$ 189,011.61	\$ 156,796.00	\$ 198,114.08	\$ 165,741.00	\$ 169,231.00
210	2320	513101	13	1	ME-MED/THERA SAL	\$ 227,223.00	\$ 213,370.74	\$ 208,018.00	\$ 219,140.54	\$ 225,860.00	\$ 277,909.86	\$ 292,915.00	\$ 304,244.00
210	2320	513101	21	1	MS-MED/THERA SAL	\$ 100,526.00	\$ 121,932.31	\$ 120,251.00	\$ 122,720.71	\$ 104,294.00	\$ 86,397.22	\$ 90,194.00	\$ 96,709.00
210	2320	513101	31	1	HS-MED/THERA SAL	\$ 47,984.00	\$ 48,215.98	\$ 67,533.00	\$ 58,761.32	\$ 39,665.00	\$ 62,976.46	\$ 85,030.00	\$ 110,339.00
210	2320	513102	42	1	D PS-BEHAVR THERAPIST	\$ 93,683.00	\$ 50,709.90	\$ 52,724.00	\$ 52,724.00	\$ 114,658.00	\$ 125,616.93	\$ 158,045.00	\$ 164,148.00
302	2320	523402	42	2	CONTRACT SERVICES 2	\$ -	\$ 132,382.79	\$ 5,000.00	\$ 11,506.67	\$ 10,000.00	\$ 18,582.00	\$ 15,000.00	\$ 15,000.00
150	2325	513303	11	1	DA-ST SUB TEA SAL	\$ 30,000.00	\$ 22,809.49	\$ 30,000.00	\$ 57,666.10	\$ 30,000.00	\$ 63,518.10	\$ 30,000.00	\$ 35,000.00
150	2325	513303	12	1	WH-ST SUB TEA SAL	\$ 30,000.00	\$ 50,863.47	\$ 30,000.00	\$ 71,604.18	\$ 30,000.00	\$ 115,095.74	\$ 30,000.00	\$ 35,000.00
150	2325	513303	13	1	ME-T SUBST TEACHERS	\$ 30,000.00	\$ 65,255.54	\$ 30,000.00	\$ 20,530.00	\$ 30,000.00	\$ 41,162.38	\$ 30,000.00	\$ 35,000.00
150	2325	513303	21	1	MS-ST SUB TEA SAL	\$ 30,000.00	\$ 62,088.60	\$ 30,000.00	\$ 55,193.93	\$ 30,000.00	\$ 65,653.87	\$ 30,000.00	\$ 35,000.00
150	2325	513303	31	1	HS-ST SUB TEA SAL	\$ 30,000.00	\$ 240,401.76	\$ 30,000.00	\$ 98,611.97	\$ 30,000.00	\$ 182,494.91	\$ 30,000.00	\$ 35,000.00
101	2330	513302	11	1	DA-CLASSRM AIDES	\$ 18,160.00	\$ 15,458.78	\$ 19,129.00	\$ 33,784.65	\$ 41,490.00	\$ 19,917.49	\$ 21,233.00	\$ 22,185.00
210	2330	513302	11	1	DA-Spe. Ed. INSTR ASST	\$ 105,510.00	\$ 129,081.01	\$ 115,497.00	\$ 127,199.03	\$ 143,971.00	\$ 130,034.72	\$ 119,747.00	\$ 147,163.00
210	2330	513305	11	1	DA-Spe. Ed. TUTOR	\$ 3,204.00	\$ -	\$ 6,508.00	\$ -	\$ 6,638.00	\$ -	\$ 6,771.00	\$ 6,771.00
101	2330	513302	12	1	WH-CLASSR AIDES	\$ 18,196.00	\$ 34,801.36	\$ 38,779.00	\$ 17,589.19	\$ 20,820.00	\$ 37,324.95	\$ 39,706.00	\$ 43,470.00
114	2330	513302	12	1	WH-MATH AIDE	\$ 4,641.00	\$ 2,624.38	\$ 4,986.00	\$ 2,949.40	\$ 5,000.00	\$ 3,310.45	\$ 5,000.00	\$ 5,000.00
210	2330	513302	12	1	WH-Spe. Ed. INSTR ASST	\$ 122,609.00	\$ 132,043.59	\$ 131,315.00	\$ 157,394.39	\$ 256,308.00	\$ 205,887.34	\$ 150,945.00	\$ 151,060.00
210	2330	513305	12	1	WH-Spe. Ed. TUTOR	\$ 3,226.00	\$ -	\$ 6,508.00	\$ -	\$ 6,638.00	\$ -	\$ 6,771.00	\$ 6,771.00
101	2330	513302	13	1	ME-CLASSR AIDES	\$ 162,451.00	\$ 88,960.04	\$ 66,431.00	\$ 115,115.57	\$ 128,929.00	\$ 130,778.16	\$ 136,818.00	\$ 127,848.00
210	2330	513302	13	1	ME-Spe. Ed. InstrAsst	\$ 103,427.00	\$ 236,843.17	\$ 248,467.00	\$ 274,452.15	\$ 261,771.00	\$ 226,669.32	\$ 213,420.00	\$ 188,464.00
210	2330	513305	13	1	ME-Spe. Ed. TUTORS	\$ 3,304.00	\$ -	\$ 6,508.00	\$ -	\$ 6,638.00	\$ -	\$ 6,771.00	\$ 6,771.00
104	2330	513302	21	1	MS-TECH AIDE	\$ 43,260.00	\$ 43,259.92	\$ 43,260.00	\$ 44,125.18	\$ 44,125.00	\$ 45,007.60	\$ 45,008.00	\$ 46,020.00
114	2330	513301	21	1	MS-MATH INTERV TUTORIN	\$ 10,956.00	\$ 8,850.64	\$ 10,956.00	\$ 8,610.00	\$ 11,175.00	\$ -	\$ 13,500.00	\$ 13,500.00
210	2330	513302	21	1	MS-Spe. Ed. INST ASSTS	\$ 170,224.00	\$ 209,789.11	\$ 225,919.00	\$ 162,944.68	\$ 212,314.00	\$ 186,164.84	\$ 214,506.00	\$ 267,252.00
210	2330	513305	21	1	MS-Spe. Ed. TUTORS	\$ 3,304.00	\$ 555.22	\$ 6,508.00	\$ -	\$ 6,638.00	\$ -	\$ 6,771.00	\$ 6,771.00
104	2330	513302	31	1	HS-TECH AIDE	\$ 41,200.00	\$ 41,200.06	\$ 41,200.00	\$ 42,023.96	\$ 42,024.00	\$ 42,864.54	\$ 42,865.00	\$ 45,829.00
114	2330	513101	31	1	HS MATH INTERVTN TUTORING	\$ 6,120.00	\$ 5,182.70	\$ 6,227.00	\$ 7,959.92	\$ 6,352.00	\$ 1,970.56	\$ 6,500.00	\$ 6,500.00
210	2330	513302	31	1	HS-Spe. Ed. INSTR ASSTS	\$ 188,560.00	\$ 212,274.40	\$ 288,925.00	\$ 180,915.54	\$ 209,106.00	\$ 126,543.87	\$ 115,718.00	\$ 198,811.00
210	2330	513305	31	1	HS-Spe. Ed. TUT/MCAS	\$ 3,304.00	\$ -	\$ 6,510.00	\$ -	\$ 6,641.00	\$ -	\$ 6,773.00	\$ 6,771.00
104	2330	513302	40	1	WEB MSTR-SYSTEMWIDE	\$ 5,000.00	\$ 1,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
220	2330	513302	42	1	ELL TUTOR	\$ 50,000.00	\$ 58,453.06	\$ 50,750.00	\$ 52,141.25	\$ 59,427.00	\$ 73,939.85	\$ 67,302.00	\$ 72,014.00
340	2340	513102	11	1	DA-LBRARIAN SAL	\$ 94,683.00	\$ 94,682.95	\$ 96,822.00	\$ 96,321.98	\$ 98,229.00	\$ 98,229.07	\$ 100,173.00	\$ 57,218.00
340	2340	513302	11	1	DA-LIB AIDES SAL	\$ 22,058.00	\$ 21,141.56	\$ 22,063.00	\$ -	\$ -	\$ 9,029.88	\$ 15,346.00	\$ 20,481.00
340	2340	513102	12	1	WH-LBRARIAN SAL	\$ 84,308.00	\$ 86,414.12	\$ 90,630.00	\$ 30,750.08	\$ 50,405.00	\$ 52,628.95	\$ 101,496.00	\$ 108,599.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
340	2340	513302	12	1	WH-LIB AIDES SAL	\$ 9,667.00	\$ 7,692.88	\$ 10,399.00	\$ 6,138.38	\$ 10,883.00	\$ 9,074.69	\$ 9,288.00	\$ 19,454.00
340	2340	513102	13	1	ME-LBRARIAN SAL	\$ 60,051.00	\$ 46,657.26	\$ 48,511.00	\$ 54,394.23	\$ 59,704.00	\$ 94,129.89	\$ 101,496.00	\$ 108,099.00
340	2340	513302	13	1	ME-LIB AIDES SAL	\$ 9,667.00	\$ 10,494.38	\$ 10,399.00	\$ 10,625.07	\$ 10,883.00	\$ 12,478.87	\$ 11,610.00	\$ 19,454.00
340	2340	513102	21	1	MS-LBRARIAN SAL	\$ 100,526.00	\$ 100,526.96	\$ 103,269.00	\$ 102,768.97	\$ 104,794.00	\$ 104,794.10	\$ 69,277.00	\$ 102,280.00
340	2340	513302	21	1	MS-LIB AIDES SAL	\$ 22,057.00	\$ 21,141.56	\$ 22,063.00	\$ 21,204.64	\$ 24,314.00	\$ 24,303.62	\$ 25,050.00	\$ 25,863.00
340	2340	513102	31	1	HS-LBRARIAN SAL	\$ 88,136.00	\$ 88,136.08	\$ 95,322.00	\$ 89,677.92	\$ 91,472.00	\$ 103,294.08	\$ 105,360.00	\$ 107,599.00
340	2340	513302	31	1	HS-LIB AIDES SAL	\$ 34,127.00	\$ 32,344.74	\$ 36,479.00	\$ 34,061.98	\$ 41,367.00	\$ 32,312.59	\$ 33,383.00	\$ 21,106.00
150	2350	513101	40	1	DI-SYSTEMW R&D-1	\$ 60,000.00	\$ 53,774.60	\$ 60,000.00	\$ 48,208.50	\$ 50,000.00	\$ 43,700.00	\$ 50,000.00	\$ 50,000.00
150	2350	573601	40	2	DI-SYS WI R&D 2	\$ 65,000.00	\$ 40,054.05	\$ 35,000.00	\$ 30,158.49	\$ 40,000.00	\$ 2,750.00	\$ 40,000.00	\$ 40,000.00
280	2351	573602	42	2	ST. S- PSYCH CONF & TRAVEL	\$ 1,000.00	\$ 1,007.73	\$ 1,100.00	\$ 277.96	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00
350	2351	573602	43	2	PD CONF & TRAVEL	\$ 35,000.00	\$ 44,920.88	\$ 20,000.00	\$ 20,853.19	\$ 30,000.00	\$ 21,895.00	\$ 17,000.00	\$ 17,000.00
350	2356	573602	40	2	DIST - COURSE REIMBURSEMENT	\$ 42,500.00	\$ 40,797.65	\$ 42,500.00	\$ 32,856.75	\$ 42,500.00	\$ 34,138.00	\$ 42,500.00	\$ 42,500.00
221	2357	523401	42	2	Contracted Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
210	2358	523401	42	2	DIST - SPE. Ed CONTRACT PD SRVCS	\$ 1,200.00	\$ -	\$ 70,000.00	\$ 91,018.70	\$ 75,000.00	\$ 32,193.00	\$ 75,000.00	\$ 75,000.00
102	2410	543502	11	2	DALE - ART TEXTS	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -
115	2410	543502	11	2	DALE - MUSIC TEXTS	\$ 500.00	\$ 498.97	\$ 500.00	\$ 443.72	\$ 500.00	\$ 622.00	\$ 400.00	\$ 400.00
411	2410	543502	11	2	DA-GENL TXTBOOKS	\$ 15,000.00	\$ 6,105.78	\$ 15,000.00	\$ 8,261.91	\$ 15,000.00	\$ 19,003.00	\$ 12,000.00	\$ 12,000.00
411	2410	543502	12	2	WH-GENL TXTBOOKS	\$ 12,000.00	\$ 10,379.57	\$ 12,000.00	\$ 6,988.18	\$ 12,000.00	\$ 7,047.00	\$ 9,600.00	\$ 9,600.00
411	2410	543502	13	2	ME-GENL TXTBOOKS	\$ 12,000.00	\$ 710.03	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ 9,600.00	\$ 9,600.00
107	2410	543502	21	2	MS - ENGLISH TEXT S	\$ 4,000.00	\$ 1,649.94	\$ 4,000.00	\$ 3,043.75	\$ 4,000.00	\$ 3,826.00	\$ 3,200.00	\$ 3,200.00
108	2410	543502	21	2	MS-WO LA TEXTS	\$ 2,000.00	\$ 743.19	\$ 500.00	\$ 1,859.00	\$ 1,000.00	\$ 883.00	\$ 5,000.00	\$ 5,000.00
114	2410	543502	21	2	MS-MATH TXT SOFTWARE	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -	\$ 8,500.00	\$ 120.00	\$ 2,800.00	\$ 2,800.00
115	2410	543502	21	2	MS - MUSIC TEXTS	\$ 2,000.00	\$ 1,961.85	\$ 2,000.00	\$ 1,936.53	\$ 2,400.00	\$ 932.00	\$ 1,920.00	\$ 1,920.00
118	2410	543502	21	2	MS - SCIENCE TEXTS	\$ 6,000.00	\$ 10,423.28	\$ 10,000.00	\$ 7,886.60	\$ 1,000.00	\$ 28.00	\$ 800.00	\$ 800.00
119	2410	543502	21	2	MS - SOCIAL STUDIES TEXTS	\$ 2,500.00	\$ 347.00	\$ -	\$ 1,016.74	\$ 5,000.00	\$ 6,760.00	\$ 3,600.00	\$ 3,600.00
107	2410	543502	31	2	HS - ENGLISH TEXT S	\$ 6,500.00	\$ 1,180.40	\$ 5,000.00	\$ 3,519.55	\$ 5,000.00	\$ 4,210.00	\$ 4,000.00	\$ 4,000.00
108	2410	543502	31	2	HS-WO LA TEXTS	\$ 4,500.00	\$ 2,160.74	\$ 4,500.00	\$ 6,474.43	\$ 9,000.00	\$ 6,089.00	\$ 7,200.00	\$ 7,200.00
114	2410	543502	31	2	HS-MATH TXT SOFTWARE	\$ 6,000.00	\$ 6,325.82	\$ 4,000.00	\$ 10,888.80	\$ 4,000.00	\$ 9,049.00	\$ 7,200.00	\$ 7,200.00
115	2410	543502	31	2	HS - MUSIC TEXTS	\$ 2,400.00	\$ 2,387.02	\$ 2,400.00	\$ 2,441.77	\$ 3,000.00	\$ 2,867.00	\$ 2,400.00	\$ 2,400.00
118	2410	543502	31	2	HS - SCIENCE TEXTS	\$ 11,000.00	\$ 3,617.68	\$ 9,000.00	\$ 3,805.95	\$ 9,000.00	\$ 10,219.00	\$ 6,400.00	\$ 8,000.00
119	2410	543502	31	2	HS - SOCIAL STUDIES TEXTS	\$ 5,000.00	\$ 5,794.26	\$ 4,000.00	\$ 43.59	\$ 4,000.00	\$ 1,105.00	\$ 3,200.00	\$ 3,200.00
411	2410	543502	31	2	HS-GENL TXTBOOKS	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 30.00	\$ 3,200.00	\$ 3,200.00
104	2410	543504	43	2	DIST - MEDIA SUPPLIES SYSTEMWI	\$ 19,000.00	\$ 54,544.03	\$ 34,000.00	\$ 36,832.96	\$ 40,000.00	\$ 80,104.00	\$ 45,000.00	\$ 45,000.00
340	2410	523401	43	2	DIST CONTR SRVC-LIB	\$ 6,600.00	\$ 9,167.90	\$ 6,600.00	\$ 150.00	\$ 9,500.00	\$ 9,589.00	\$ 9,500.00	\$ 9,500.00
340	2415	543502	11	2	DA-LI TEXTBOOKS	\$ 5,000.00	\$ 225.83	\$ 5,000.00	\$ 5,482.07	\$ 5,000.00	\$ 4,658.00	\$ 4,000.00	\$ 4,000.00
411	2415	543502	11	2	DA-INSTRU MATLS	\$ 35,000.00	\$ 8,233.89	\$ 35,000.00	\$ 14,485.31	\$ 35,000.00	\$ 5,133.00	\$ 28,000.00	\$ 28,000.00
340	2415	543502	12	2	WH-LI TEXTBOOKS	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,188.51	\$ 5,000.00	\$ 4,224.00	\$ 4,000.00	\$ 4,000.00
411	2415	543502	12	2	WH-INSTRU MATLS	\$ 31,000.00	\$ 26,169.86	\$ 24,000.00	\$ 23,721.91	\$ 30,000.00	\$ 14,236.00	\$ 24,000.00	\$ 24,000.00
340	2415	543502	13	2	ME-LI TEXTBOOKS	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,639.22	\$ 5,000.00	\$ 3,511.00	\$ 4,000.00	\$ 4,000.00
411	2415	543502	13	2	ME-INSTRU MATLS	\$ 31,000.00	\$ 9,411.48	\$ 24,000.00	\$ 21,314.34	\$ 30,000.00	\$ 17,306.00	\$ 25,600.00	\$ 25,600.00
340	2415	543502	21	2	MS-LMC TEXTBOOKS	\$ 5,000.00	\$ 738.67	\$ 5,000.00	\$ 3,000.02	\$ 5,000.00	\$ 5,446.00	\$ 4,000.00	\$ 4,000.00
340	2415	543502	31	2	HS-LMC TEXTBOOKS	\$ 9,000.00	\$ 602.54	\$ 9,000.00	\$ 10,776.98	\$ 9,000.00	\$ 7,539.00	\$ 7,200.00	\$ 7,200.00
106	2420	543501	11	2	READING/LITERACY SUPPLIES 1	\$ 1,600.00	\$ 1,127.79	\$ 1,700.00	\$ 1,495.86	\$ 2,300.00	\$ 2,114.00	\$ 2,000.00	\$ 2,000.00
106	2420	543501	12	2	READING/LITERACY SUPPLIES 1	\$ 1,650.00	\$ 1,306.76	\$ 2,000.00	\$ 2,230.36	\$ 4,100.00	\$ 4,115.00	\$ 3,280.00	\$ 3,280.00
106	2420	543501	13	2	READING/LITERACY SUPPLIES 1	\$ 1,450.00	\$ 1,311.56	\$ 2,000.00	\$ 2,080.91	\$ 3,500.00	\$ 2,986.00	\$ 2,800.00	\$ 2,800.00
106	2420	543501	21	2	READING/LITERACY SUPPLIES 1	\$ 4,000.00	\$ 3,672.07	\$ 3,000.00	\$ 1,783.58	\$ 3,000.00	\$ 2,391.00	\$ 2,400.00	\$ 2,400.00
102	2420	543501	31	2	HS - AV ART MATERIAL	\$ 2,400.00	\$ 6,910.59	\$ 2,000.00	\$ 1,613.29	\$ 2,500.00	\$ 4,552.00	\$ 2,080.00	\$ 2,080.00
102	2430	543501	11	2	DALE - ART SUPPLIES	\$ 3,600.00	\$ 5,541.05	\$ 3,600.00	\$ 4,556.33	\$ 4,000.00	\$ 4,392.00	\$ 3,600.00	\$ 3,600.00
108	2430	543501	11	2	DA-FO LA SUPPL	\$ 1,500.00	\$ 752.46	\$ 1,000.00	\$ 572.08	\$ 2,250.00	\$ 1,768.00	\$ 1,800.00	\$ 1,800.00
110	2430	543501	11	2	DALE - HEALTH SUPPLIES	\$ 1,000.00	\$ 849.34	\$ 1,000.00	\$ 829.26	\$ 1,000.00	\$ 249.00	\$ 640.00	\$ 640.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
115	2430	543501	11	2	DALE - MUSIC SUPPLIES	\$ 300.00	\$ 711.15	\$ 300.00	\$ -	\$ 1,000.00	\$ 964.00	\$ 800.00	\$ 800.00
116	2430	543501	11	2	DALE - PHYS ED SUPPLIES	\$ 2,000.00	\$ 839.28	\$ 2,000.00	\$ 704.62	\$ 2,000.00	\$ 1,886.00	\$ 1,600.00	\$ 1,600.00
210	2430	543501	11	2	DA-SPE. Ed INST SUPPLIES	\$ 2,000.00	\$ 2,527.15	\$ 2,000.00	\$ 1,286.62	\$ 2,000.00	\$ 839.00	\$ 2,000.00	\$ 2,000.00
340	2430	543501	11	2	DALE LIBRARY SUPPLIES	\$ 1,200.00	\$ 4,281.55	\$ 1,200.00	\$ 1,019.52	\$ 1,200.00	\$ 1,648.00	\$ 1,360.00	\$ 1,360.00
411	2430	543501	11	2	DA-GENL SUPPLIES	\$ 31,000.00	\$ 20,410.72	\$ 23,000.00	\$ 22,469.52	\$ 23,000.00	\$ 18,157.00	\$ 18,400.00	\$ 20,400.00
102	2430	543501	12	2	WLCK - ART SUPPLIES	\$ 3,600.00	\$ 3,904.80	\$ 3,600.00	\$ 3,438.20	\$ 3,600.00	\$ 3,298.00	\$ 2,880.00	\$ 2,880.00
108	2430	543501	12	2	WH-FO LA SUPPL	\$ 3,100.00	\$ 1,218.99	\$ 3,000.00	\$ 1,021.41	\$ 2,250.00	\$ 1,832.00	\$ 1,800.00	\$ 1,800.00
110	2430	543501	12	2	WLCK - HEALTH SUPPLIES	\$ 700.00	\$ -	\$ 600.00	\$ 416.74	\$ 600.00	\$ 303.00	\$ 480.00	\$ 480.00
115	2430	543501	12	2	WLCK - MUSIC SUPPLIES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	\$ 218.00	\$ 240.00	\$ 240.00
116	2430	543501	12	2	WLCK - PHYS ED SUPPLIES	\$ 2,000.00	\$ 1,760.16	\$ 2,000.00	\$ 2,472.53	\$ 2,000.00	\$ 964.00	\$ 1,600.00	\$ 1,600.00
210	2430	543501	12	2	WH-SPED INST SUPPLIES	\$ 2,500.00	\$ 954.95	\$ 2,000.00	\$ 300.55	\$ 2,000.00	\$ 1,324.00	\$ 2,000.00	\$ 2,000.00
340	2430	543501	12	2	WLCK LIBRARY SUPPLIES	\$ 1,200.00	\$ 5,751.41	\$ 1,200.00	\$ 1,199.13	\$ 1,200.00	\$ 803.00	\$ 1,360.00	\$ 1,360.00
411	2430	543501	12	2	WH-GENL SUPPLIES	\$ 23,000.00	\$ 17,479.89	\$ 23,000.00	\$ 21,349.89	\$ 23,000.00	\$ 18,472.00	\$ 18,400.00	\$ 20,400.00
102	2430	543501	13	2	MEML - ART SUPPLIES	\$ 3,600.00	\$ 1,551.88	\$ 3,600.00	\$ 2,989.88	\$ 3,600.00	\$ 55.00	\$ 2,880.00	\$ 2,880.00
110	2430	543501	13	2	MEML - HEALTH SUPPLIES	\$ 800.00	\$ -	\$ 600.00	\$ 404.16	\$ 600.00	\$ 630.00	\$ 480.00	\$ 480.00
115	2430	543501	13	2	MEML - MUSIC SUPPLIES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 300.00	\$ 195.00	\$ 240.00	\$ 240.00
116	2430	543501	13	2	MEML - PHYS ED SUPPLIES	\$ 2,000.00	\$ 1,952.31	\$ 2,300.00	\$ 2,901.76	\$ 2,300.00	\$ 2,404.00	\$ 1,840.00	\$ 1,840.00
210	2430	543501	13	2	ME-SPED INST SUPPLIES	\$ 3,000.00	\$ 2,324.57	\$ 3,000.00	\$ 3,517.43	\$ 3,000.00	\$ 2,596.00	\$ 3,000.00	\$ 3,000.00
340	2430	543501	13	2	MEML LIBRARY SUPPLIES	\$ 1,200.00	\$ 4,175.95	\$ 1,200.00	\$ 324.78	\$ 1,200.00	\$ 777.00	\$ 1,360.00	\$ 1,360.00
411	2430	543501	13	2	ME-GENL SUPPLIES	\$ 23,000.00	\$ 25,145.96	\$ 23,000.00	\$ 7,258.86	\$ 23,000.00	\$ 20,961.00	\$ 18,400.00	\$ 20,400.00
102	2430	543501	21	2	MS-ART SUPPLIES	\$ 7,000.00	\$ 5,449.97	\$ 8,000.00	\$ 11,340.43	\$ 8,000.00	\$ 6,149.00	\$ 6,400.00	\$ 6,400.00
107	2430	543501	21	2	MS-ENGL SUPPLIES	\$ 2,500.00	\$ 651.50	\$ 2,500.00	\$ 1,205.52	\$ 2,500.00	\$ 1,414.00	\$ 2,000.00	\$ 2,000.00
108	2430	543501	21	2	MS-FL SUPPL 1	\$ 2,500.00	\$ 874.18	\$ 2,500.00	\$ 1,446.31	\$ 2,200.00	\$ 1,231.00	\$ 1,760.00	\$ 1,760.00
110	2430	543501	21	2	MS-HEALTH SUPPLIES	\$ 600.00	\$ -	\$ 600.00	\$ 664.50	\$ 600.00	\$ 877.00	\$ 640.00	\$ 640.00
111	2430	543501	21	2	MS-FamConsuSuppl	\$ 6,000.00	\$ 4,629.31	\$ 5,500.00	\$ 3,917.90	\$ 5,500.00	\$ 3,838.00	\$ 4,400.00	\$ 4,400.00
114	2430	543501	21	2	MS-MATH SUPPLIES	\$ 7,800.00	\$ 1,585.86	\$ 3,800.00	\$ 3,065.51	\$ 3,800.00	\$ 3,434.00	\$ 3,040.00	\$ 3,040.00
115	2430	543501	21	2	MS-MUSIC SUPPLIES	\$ 500.00	\$ 528.16	\$ 500.00	\$ -	\$ 500.00	\$ 471.00	\$ 400.00	\$ 400.00
116	2430	543501	21	2	MS-PHYS ED SUPPLIES	\$ 3,000.00	\$ 3,182.32	\$ 3,400.00	\$ 1,552.22	\$ 3,400.00	\$ 2,044.00	\$ 2,720.00	\$ 2,720.00
118	2430	543501	21	2	MS-SCIENCE SUPPLIES	\$ 10,000.00	\$ 7,566.43	\$ 10,000.00	\$ 9,952.31	\$ 10,000.00	\$ 8,509.00	\$ 8,000.00	\$ 9,000.00
119	2430	543501	21	2	MS-SOC STUDIES SUPPLIES	\$ 3,000.00	\$ 2,510.00	\$ 3,000.00	\$ 2,675.67	\$ 3,000.00	\$ 2,904.00	\$ 2,800.00	\$ 2,800.00
210	2430	543501	21	2	MS-SPED INST SUPPLIES	\$ 2,000.00	\$ 2,136.87	\$ 2,000.00	\$ 833.38	\$ 2,000.00	\$ 1,709.00	\$ 2,000.00	\$ 2,000.00
340	2430	543501	21	2	MS LIBRARY SUPPLIES	\$ 1,200.00	\$ 702.99	\$ 1,200.00	\$ 1,652.22	\$ 2,000.00	\$ 1,692.00	\$ 1,600.00	\$ 1,600.00
411	2430	543501	21	2	MS-GENL SUPPLIES	\$ 27,000.00	\$ 15,003.67	\$ 20,000.00	\$ 15,135.23	\$ 20,000.00	\$ 14,885.00	\$ 16,000.00	\$ 18,000.00
102	2430	543501	31	2	HS - ART SUPPLIES	\$ 21,000.00	\$ 16,357.30	\$ 21,000.00	\$ 17,999.95	\$ 21,000.00	\$ 20,431.00	\$ 16,800.00	\$ 16,800.00
107	2430	543501	31	2	HS - ENGLISH SUPPLIES	\$ 5,000.00	\$ 1,733.19	\$ 6,500.00	\$ 420.40	\$ 6,500.00	\$ 1,528.00	\$ 5,200.00	\$ 5,200.00
108	2430	543501	31	2	HS-FL SUPPL 1	\$ 2,800.00	\$ 2,030.05	\$ 2,800.00	\$ 2,017.78	\$ 2,500.00	\$ 2,092.00	\$ 2,000.00	\$ 2,000.00
110	2430	543501	31	2	HS - HEALTH SUPPLIES	\$ 2,000.00	\$ 1,184.39	\$ 2,500.00	\$ 1,865.59	\$ 2,500.00	\$ 1,436.00	\$ 2,000.00	\$ 2,000.00
111	2430	543501	31	2	HS - FAMILY CONSUMER SUPPLIES	\$ 9,000.00	\$ 9,705.19	\$ 9,300.00	\$ 6,933.78	\$ 10,000.00	\$ 6,087.00	\$ 8,000.00	\$ 8,000.00
114	2430	543501	31	2	HS-MATH SUPPLIES	\$ 8,000.00	\$ 3,493.00	\$ 4,000.00	\$ 2,657.89	\$ 4,000.00	\$ 3,265.00	\$ 3,200.00	\$ 3,200.00
115	2430	543501	31	2	HS - MUSIC SUPPLIES	\$ 1,500.00	\$ 2,046.78	\$ 1,500.00	\$ 1,114.50	\$ 1,000.00	\$ 797.00	\$ 800.00	\$ 800.00
116	2430	543501	31	2	HS - PHYS ED SUPPLIES	\$ 3,200.00	\$ 2,959.69	\$ 3,200.00	\$ 4,608.23	\$ 3,200.00	\$ 4,366.00	\$ 2,560.00	\$ 2,560.00
118	2430	543501	31	2	HS - SCIENCE SUPPLIES	\$ 30,000.00	\$ 34,212.43	\$ 30,000.00	\$ 28,723.31	\$ 30,000.00	\$ 25,227.00	\$ 24,000.00	\$ 23,000.00
119	2430	543501	31	2	HS - SOCIAL STUDIES SUPPLIES	\$ 3,000.00	\$ 2,792.45	\$ 3,000.00	\$ 2,290.95	\$ 3,000.00	\$ 1,294.00	\$ 2,400.00	\$ 2,400.00
210	2430	543501	31	2	HS-SPED INST SUPPLIES	\$ 2,500.00	\$ 916.23	\$ 2,500.00	\$ 1,409.07	\$ 2,000.00	\$ 1,855.00	\$ 2,000.00	\$ 2,000.00
340	2430	543501	31	2	HS LIBR SUPPL	\$ 1,800.00	\$ 2,890.10	\$ 1,800.00	\$ 2,972.63	\$ 1,800.00	\$ 877.00	\$ 1,440.00	\$ 1,440.00
411	2430	543501	31	2	HS-GENL SUPPLIES	\$ 47,000.00	\$ 41,271.93	\$ 40,000.00	\$ 38,900.85	\$ 42,000.00	\$ 35,463.00	\$ 32,000.00	\$ 39,000.00
220	2430	543501	40	2	DIST - ELL SUPPLIES	\$ 3,000.00	\$ 3,317.88	\$ 3,000.00	\$ 1,293.49	\$ 3,500.00	\$ 708.00	\$ 3,500.00	\$ 3,500.00
221	2430	543501	42	2	Istructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 15,000.00
110	2440	523405	11	2	DALE - HEALTH SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 139.93	\$ 1,000.00	\$ 714.00	\$ 800.00	\$ 800.00
110	2440	523405	12	2	WLCK - HEALTH SERVICES	\$ 2,400.00	\$ 1,400.00	\$ 2,400.00	\$ 1,532.00	\$ 2,400.00	\$ 883.00	\$ 1,920.00	\$ 1,920.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
110	2440	523405	13	2	MEML - HEALTH SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,427.00	\$ 1,000.00	\$ 714.00	\$ 800.00	\$ 800.00
110	2440	523405	21	2	MS - HEALTH SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,422.82	\$ 1,000.00	\$ 1,110.00	\$ 800.00	\$ 800.00
110	2440	523405	31	2	HS - HEALTH SERVICES	\$ 5,200.00	\$ 2,953.23	\$ 5,200.00	\$ 3,454.76	\$ 5,200.00	\$ 4,086.00	\$ 13,200.00	\$ 13,200.00
150	2440	543504	31	2	HS-VIRTL INSTR TECHNOLOGY	\$ 13,500.00	\$ 9,225.00	\$ 13,500.00	\$ 8,550.00	\$ 10,000.00	\$ 8,200.00	\$ 10,000.00	\$ 10,000.00
104	2451	543503	43	2	IT - INSTRUCTIONAL HARDWARE	\$ 142,000.00	\$ 187,968.29	\$ 95,000.00	\$ 186,474.57	\$ 95,000.00	\$ 300,045.00	\$ 95,000.00	\$ 150,000.00
104	2455	543504	43	2	INSTRUCTIONAL SOFTWARE	\$ 65,000.00	\$ 65,236.74	\$ 65,000.00	\$ 57,544.03	\$ 75,000.00	\$ 73,265.00	\$ 75,000.00	\$ 75,000.00
260	2710	513102	11	1	DA-GUID COUNSELORS	\$ 67,315.00	\$ 67,315.03	\$ 69,948.00	\$ 70,703.06	\$ 76,671.00	\$ 77,047.79	\$ 81,495.00	\$ 88,669.00
260	2710	513102	12	1	WH-GUID COUNSELORS	\$ 44,568.00	\$ 44,633.92	\$ 48,303.00	\$ 45,339.08	\$ 49,615.00	\$ 48,206.08	\$ 100,671.00	\$ 51,640.00
260	2710	513102	13	1	ME-GUID COUNSELORS	\$ 44,568.00	\$ 44,067.92	\$ 45,339.00	\$ 45,318.08	\$ 49,104.00	\$ 45,736.08	\$ 32,784.00	\$ 51,149.00
260	2710	513101	21	1	MS-GUID COUNSELORS	\$ 269,837.00	\$ 269,649.15	\$ 278,342.00	\$ 276,056.64	\$ 291,474.00	\$ 287,389.09	\$ 297,683.00	\$ 382,093.00
260	2710	513201	21	1	MS-GUIDANCE SECY	\$ 30,449.00	\$ 30,951.23	\$ 32,060.00	\$ 31,838.94	\$ 29,090.00	\$ 31,715.15	\$ 30,544.00	\$ 29,125.00
260	2710	543501	21	2	MS GUI-SUPPLIES	\$ 1,000.00	\$ 748.39	\$ 1,000.00	\$ 956.16	\$ 1,000.00	\$ 834.00	\$ 800.00	\$ 800.00
260	2710	573601	21	2	MS GUI-OTH EXPENSES	\$ 1,500.00	\$ 220.00	\$ 1,500.00	\$ 272.22	\$ 600.00	\$ 300.00	\$ 480.00	\$ 480.00
260	2710	513101	31	1	HS-GUID COUNSELORS	\$ 570,738.00	\$ 565,075.07	\$ 481,812.00	\$ 473,692.55	\$ 513,403.00	\$ 513,878.42	\$ 538,391.00	\$ 563,242.00
260	2710	513201	31	1	HS-GUIDANCE SECY	\$ 43,110.00	\$ 40,809.10	\$ 43,119.00	\$ 42,589.00	\$ 39,790.00	\$ 39,783.18	\$ 40,994.00	\$ 40,191.00
260	2710	543501	31	2	HS GUID-SUPPLIES	\$ 1,900.00	\$ 1,368.14	\$ 1,900.00	\$ 1,311.29	\$ 1,900.00	\$ 1,375.00	\$ 1,520.00	\$ 1,520.00
260	2710	573601	31	2	HS GUI-OTH EXPENSES	\$ 700.00	\$ 600.58	\$ 700.00	\$ 178.98	\$ 1,600.00	\$ 450.00	\$ 2,080.00	\$ 2,080.00
210	2720	523402	42	2	DIST TESTING SERVICES	\$ 4,000.00	\$ 1,600.00	\$ 4,000.00	\$ 1,861.35	\$ 4,000.00	\$ 3,997.00	\$ 4,000.00	\$ 4,000.00
270	2720	543501	42	2	PS - PRE SCHOOL SCREENING	\$ 750.00	\$ 644.18	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ 750.00	\$ 750.00
280	2800	513101	11	1	DA-PSYCHL SALARIES	\$ 100,526.00	\$ 100,526.96	\$ 102,269.00	\$ 102,268.96	\$ 104,794.00	\$ 104,794.10	\$ 106,860.00	\$ 109,099.00
280	2800	513101	12	1	WH-PSYCHL SALARIES	\$ 71,961.00	\$ 71,960.98	\$ 74,740.00	\$ 69,162.41	\$ 81,014.00	\$ 81,013.92	\$ 86,063.00	\$ 91,539.00
280	2800	513101	13	1	ME-PSYCHOL SALARIES	\$ 65,265.00	\$ 65,264.95	\$ 67,655.00	\$ 67,675.04	\$ 72,893.00	\$ 72,893.07	\$ 79,698.00	\$ 84,176.00
280	2800	513101	21	1	MS-PSYCHOL SALARIES	\$ 63,698.00	\$ 88,185.24	\$ 92,525.00	\$ 92,570.88	\$ 97,229.00	\$ 97,229.07	\$ 99,173.00	\$ 101,280.00
280	2800	513101	31	1	HS-PSYCHOL SALARIES	\$ 70,169.00	\$ 80,621.62	\$ 72,388.00	\$ 88,656.13	\$ 70,280.00	\$ 77,783.95	\$ 82,634.00	\$ 87,892.00
302	2800	513102	31	1	HS-OTH PSYCH SALARIES	\$ -	\$ -	\$ 106,271.00	\$ 106,271.00	\$ 109,460.00	\$ 109,460.00	\$ 114,000.00	\$ 114,000.00
280	2800	523407	42	2	PS - PSYCH CONTRACT SERVICES	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 6,136.25	\$ 15,000.00	\$ 13,075.00	\$ 15,000.00	\$ 15,000.00
280	2800	543501	42	2	PS - PSYCH SUPPLIES	\$ 4,500.00	\$ 1,496.67	\$ 4,000.00	\$ 5,361.11	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
250	3200	513101	11	1	DA-NURSE SALARY	\$ 101,026.00	\$ 101,026.96	\$ 102,769.00	\$ 102,768.97	\$ 104,794.00	\$ 104,794.08	\$ 106,860.00	\$ 109,099.00
250	3200	513101	12	1	WH-NURSE SALARY	\$ 99,541.00	\$ 100,026.96	\$ 102,769.00	\$ 82,370.00	\$ 104,294.00	\$ 117,577.07	\$ 69,277.00	\$ 62,786.00
250	3200	513101	13	1	ME-NURSE SALARY	\$ 77,465.00	\$ 77,464.92	\$ 78,820.00	\$ 78,821.08	\$ 80,397.00	\$ 80,396.94	\$ 82,005.00	\$ 83,748.00
250	3200	513101	21	1	MS-NURSE SALARY	\$ 85,172.00	\$ 85,172.12	\$ 88,441.00	\$ 109,140.91	\$ 120,430.00	\$ 119,776.57	\$ 125,044.00	\$ 130,279.00
250	3200	513101	31	1	HS-NURSE SALARY	\$ 97,260.00	\$ 97,260.28	\$ 101,204.00	\$ 102,038.59	\$ 110,297.00	\$ 114,799.17	\$ 118,713.00	\$ 135,044.00
250	3200	513303	42	1	PS-NURSE SUBSTITUTE	\$ 13,260.00	\$ 18,344.00	\$ 13,232.00	\$ 14,920.00	\$ 14,555.00	\$ 2,040.00	\$ 16,000.00	\$ 18,000.00
250	3200	523401	42	2	PS-PHYSL EXAMS	\$ 5,000.00	\$ 1,667.00	\$ 5,000.00	\$ 5,937.50	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
250	3200	543501	42	2	PS-HLTH SUPPLIES	\$ 9,500.00	\$ 9,226.62	\$ 9,500.00	\$ 10,251.59	\$ 9,500.00	\$ 6,171.00	\$ 6,600.00	\$ 6,600.00
250	3200	573601	42	2	PS-NURS OTH EXP	\$ 3,000.00	\$ 2,452.71	\$ 3,500.00	\$ 812.30	\$ 4,200.00	\$ -	\$ 4,200.00	\$ 4,200.00
461	3300	523405	40	2	REGULAR TRANSPORTATION	\$ 1,263,665.00	\$ 1,273,076.46	\$ 1,403,000.00	\$ 1,398,819.19	\$ 1,427,376.00	\$ 1,194,466.00	\$ 1,428,704.00	\$ 1,429,404.00
210	3300	523405	42	2	SPEC ED TRANSPORTATION	\$ 320,000.00	\$ 354,893.15	\$ 340,000.00	\$ 466,934.55	\$ 530,000.00	\$ 1,144,424.00	\$ 505,000.00	\$ 505,000.00
416	3400	513302	13	1	ME-CAF AIDE	\$ 3,220.00	\$ -	\$ 3,220.00	\$ -	\$ 3,220.00	\$ -	\$ -	\$ -
416	3400	513302	21	1	MS-CAF AIDE	\$ 5,999.00	\$ -	\$ 5,999.00	\$ -	\$ -	\$ -	\$ -	\$ -
416	3400	513302	31	1	HS-CAF AIDE	\$ 18,122.00	\$ 16,934.06	\$ 18,122.00	\$ 17,230.40	\$ 18,123.00	\$ 17,574.99	\$ 18,486.00	\$ 18,531.00
362	3510	513101	31	1	ATHLETIC DIRECTOR	\$ 126,282.00	\$ 127,520.12	\$ 130,708.00	\$ 131,345.50	\$ 133,972.00	\$ 134,629.04	\$ 137,995.00	\$ 141,445.00
362	3510	513102	31	1	ASST ATHLETIC DIRECTOR	\$ 30,858.00	\$ 29,858.14	\$ 32,381.00	\$ 30,380.73	\$ 41,318.00	\$ 54,819.28	\$ 20,216.00	\$ -
362	3510	513103	31	1	HS-COA/INTRAMURALS	\$ 320,682.00	\$ 313,761.00	\$ 320,682.00	\$ 325,598.00	\$ 320,682.00	\$ 215,956.60	\$ 350,303.00	\$ 370,000.00
362	3510	513105	31	1	ATHLETIC TRAINER	\$ 60,216.00	\$ 59,716.28	\$ 61,761.00	\$ 60,761.47	\$ 61,976.00	\$ 61,976.45	\$ 63,216.00	\$ 64,796.00
362	3510	523405	31	2	HS ATHL - TRANSPORTATION	\$ 40,000.00	\$ 36,610.82	\$ 40,000.00	\$ 35,806.35	\$ 40,000.00	\$ -	\$ 42,000.00	\$ 42,000.00
362	3510	543501	31	2	HS ATHL - SUPPLIES/AWARDS	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,611.00	\$ 2,400.00	\$ 2,400.00
363	3520	513104	21	1	MS - INTRAMURAL SALARIES	\$ 56,476.00	\$ 52,037.00	\$ 56,476.00	\$ 66,451.50	\$ 86,476.00	\$ 63,073.00	\$ 121,790.00	\$ 125,000.00
363	3520	513104	31	1	HS-INTRAMURAL ACTIVITIES	\$ 61,758.00	\$ 80,008.20	\$ 61,758.00	\$ 95,805.10	\$ 91,758.00	\$ 126,062.00	\$ 121,791.00	\$ 125,000.00
115	3520	523405	40	2	MUSIC TRANSPORTATION & REGISTR	\$ 15,000.00	\$ 12,024.13	\$ 18,000.00	\$ 13,151.07	\$ 18,000.00	\$ 14,358.00	\$ 17,000.00	\$ 17,000.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
104	3600	523401	43	2	DISTRICT-WIDE SECURITY	\$ -	\$ -	\$ 130,000.00	\$ 120,883.28	\$ 25,000.00	\$ 14,704.00	\$ 25,000.00	\$ 25,000.00
451	4110	513303	11	1	DA-CUSTO SALARIES	\$ 149,488.00	\$ 130,139.19	\$ 153,400.00	\$ 146,981.08	\$ 151,312.00	\$ 151,316.80	\$ 156,007.00	\$ 153,899.00
451	4110	513304	11	1	DA-CUSTO OT/EH	\$ 3,000.00	\$ 12,695.80	\$ 4,000.00	\$ 8,845.87	\$ 4,000.00	\$ 9,337.90	\$ 4,000.00	\$ 5,000.00
451	4110	513303	12	1	WH-CUSTO SALARIES	\$ 147,997.00	\$ 124,347.71	\$ 146,615.00	\$ 138,560.72	\$ 150,062.00	\$ 151,314.05	\$ 154,657.00	\$ 154,821.00
451	4110	513304	12	1	WH-CUSTO OT/EH	\$ 3,000.00	\$ 6,062.61	\$ 4,000.00	\$ 7,022.78	\$ 4,000.00	\$ 2,846.75	\$ 4,000.00	\$ 5,000.00
451	4110	513303	13	1	ME-CUSTO SALARIES	\$ 141,535.00	\$ 142,624.41	\$ 148,431.00	\$ 147,188.12	\$ 151,547.00	\$ 152,960.33	\$ 156,172.00	\$ 156,335.00
451	4110	513304	13	1	ME-CUSTO OT/EH	\$ 3,000.00	\$ 10,419.11	\$ 4,000.00	\$ 14,908.78	\$ 4,000.00	\$ 10,116.00	\$ 4,000.00	\$ 5,000.00
451	4110	513303	21	1	MS-CUSTO SALARIES	\$ 225,897.00	\$ 200,695.07	\$ 223,844.00	\$ 206,483.01	\$ 202,587.00	\$ 199,390.90	\$ 206,728.00	\$ 212,375.00
451	4110	513304	21	1	MS-CUSTO OT/EH	\$ 3,000.00	\$ 22,690.37	\$ 4,000.00	\$ 16,472.77	\$ 4,000.00	\$ 13,979.53	\$ 4,000.00	\$ 5,000.00
451	4110	513303	31	1	HS-CUSTO SALARIES	\$ 249,884.00	\$ 236,300.33	\$ 251,306.00	\$ 213,250.19	\$ 254,417.00	\$ 210,501.46	\$ 254,960.00	\$ 255,302.00
451	4110	513304	31	1	HS-CUSTO OT/EH	\$ 3,000.00	\$ 27,756.70	\$ 4,000.00	\$ 26,603.47	\$ 4,000.00	\$ 13,930.30	\$ 4,000.00	\$ 5,000.00
451	4110	513301	40	1	CUST-MAINT CLOTHING ALLOWANCE	\$ 9,300.00	\$ 9,500.00	\$ 9,300.00	\$ 9,450.00	\$ 9,300.00	\$ 9,225.00	\$ 9,300.00	\$ 9,300.00
451	4110	513304	40	1	CUST-MAINT SAL	\$ 264,060.00	\$ 261,881.99	\$ 272,421.00	\$ 240,097.60	\$ 279,767.00	\$ 276,031.02	\$ 298,024.00	\$ 302,014.00
451	4110	513305	40	1	CUST-MAIN OT/EH	\$ 46,374.00	\$ 37,124.47	\$ 46,375.00	\$ 36,576.54	\$ 46,874.00	\$ 24,113.19	\$ 52,174.00	\$ 53,000.00
451	4110	523401	40	2	CUSTODIAL CONTRACT SERVICES	\$ 45,000.00	\$ 56,516.58	\$ 50,000.00	\$ 43,189.82	\$ 55,000.00	\$ 19,311.00	\$ 60,000.00	\$ 60,000.00
451	4110	543501	40	2	CUSTODIAL SUPPLIES	\$ 115,000.00	\$ 78,392.64	\$ 100,000.00	\$ 83,489.09	\$ 95,000.00	\$ 79,615.00	\$ 95,000.00	\$ 95,000.00
451	4110	543502	40	2	UNIFORMS - CUSTODIANS	\$ 1,000.00	\$ 23,889.68	\$ 1,000.00	\$ 2,757.34	\$ 1,000.00	\$ 1,341.00	\$ 1,000.00	\$ 1,300.00
451	4110	573602	40	2	CUSTODIAL CONF & TRAVEL	\$ 4,000.00	\$ 697.15	\$ 3,000.00	\$ 540.00	\$ 3,000.00	\$ 1,354.00	\$ -	\$ -
452	4120	573607	11	2	HEATING - DALE	\$ 65,000.00	\$ 45,843.00	\$ 45,000.00	\$ 39,309.28	\$ 50,000.00	\$ 46,290.00	\$ 50,000.00	\$ 50,000.00
452	4120	573607	12	2	HEATING - WLCK	\$ 40,000.00	\$ 20,160.53	\$ 25,000.00	\$ 14,316.46	\$ 25,000.00	\$ 18,042.00	\$ 20,000.00	\$ 20,000.00
452	4120	573607	13	2	HEATING - MEML	\$ 40,000.00	\$ 34,408.77	\$ 25,000.00	\$ 35,553.94	\$ 40,000.00	\$ 28,843.00	\$ 40,000.00	\$ 40,000.00
452	4120	573607	21	2	HEATING - MS	\$ 81,000.00	\$ 69,061.51	\$ 70,000.00	\$ 75,748.06	\$ 80,000.00	\$ 57,811.00	\$ 85,000.00	\$ 85,000.00
452	4120	573607	31	2	HEATING - HS	\$ 100,000.00	\$ 83,852.15	\$ 85,000.00	\$ 81,969.88	\$ 90,000.00	\$ 67,621.00	\$ 95,000.00	\$ 95,000.00
452	4120	573607	41	2	HEATING - ADMIN	\$ 2,000.00	\$ 1,228.58	\$ 2,000.00	\$ 515.55	\$ 2,000.00	\$ 758.00	\$ 2,000.00	\$ 2,000.00
452	4130	573603	11	2	ELECTRICITY - DALE	\$ 45,000.00	\$ 32,121.30	\$ 60,000.00	\$ 44,963.15	\$ 60,000.00	\$ 34,060.00	\$ 60,000.00	\$ 60,000.00
452	4130	573604	11	2	TELEPHONE - DALE	\$ 6,000.00	\$ 7,082.44	\$ 7,000.00	\$ 6,375.41	\$ 7,000.00	\$ 8,275.00	\$ 7,500.00	\$ 8,500.00
452	4130	573605	11	2	WATER-SEWER - DALE	\$ 9,000.00	\$ 9,048.08	\$ 13,000.00	\$ 6,994.18	\$ 10,000.00	\$ 6,618.00	\$ 10,000.00	\$ 10,000.00
452	4130	573603	12	2	ELECTRICITY - WLCK	\$ 50,000.00	\$ 42,048.87	\$ 60,000.00	\$ 50,637.07	\$ 60,000.00	\$ 45,962.00	\$ 60,000.00	\$ 60,000.00
452	4130	573604	12	2	TELEPHONE - WLCK	\$ 6,000.00	\$ 6,377.26	\$ 5,000.00	\$ 5,430.03	\$ 5,000.00	\$ 5,728.00	\$ 6,000.00	\$ 6,000.00
452	4130	573605	12	2	WATER-SEWER - WLCK	\$ 15,000.00	\$ 20,087.83	\$ 15,000.00	\$ 17,681.86	\$ 15,000.00	\$ 10,693.00	\$ 20,000.00	\$ 15,000.00
452	4130	573603	13	2	ELECTRICITY - MEML	\$ 75,000.00	\$ 61,617.81	\$ 100,000.00	\$ 58,401.18	\$ 85,000.00	\$ 69,580.00	\$ 75,000.00	\$ 75,000.00
452	4130	573604	13	2	TELEPHONE - MEML	\$ 6,000.00	\$ 5,305.90	\$ 5,000.00	\$ 5,555.92	\$ 6,000.00	\$ 6,026.00	\$ 6,500.00	\$ 6,500.00
452	4130	573605	13	2	WATER-SEWER - MEML	\$ 6,500.00	\$ 8,555.05	\$ 10,000.00	\$ 13,175.37	\$ 14,000.00	\$ 6,330.00	\$ 14,000.00	\$ 14,000.00
452	4130	573603	21	2	ELECTRICITY - MS	\$ 130,000.00	\$ 101,691.54	\$ 160,000.00	\$ 164,999.43	\$ 160,000.00	\$ 131,151.00	\$ 165,000.00	\$ 165,000.00
452	4130	573604	21	2	TELEPHONE - MS	\$ 15,000.00	\$ 13,411.98	\$ 16,000.00	\$ 14,494.77	\$ 15,000.00	\$ 13,167.00	\$ 15,000.00	\$ 15,000.00
452	4130	573605	21	2	WATER-SEWER - MS	\$ 15,000.00	\$ 2,712.06	\$ 7,000.00	\$ 10,146.23	\$ 20,000.00	\$ 11,777.00	\$ 13,000.00	\$ 17,000.00
452	4130	573603	31	2	ELECTRICITY - HS	\$ 245,000.00	\$ 243,045.91	\$ 245,000.00	\$ 270,123.20	\$ 250,000.00	\$ 235,763.00	\$ 265,000.00	\$ 265,000.00
452	4130	573604	31	2	TELEPHONE - HS	\$ 15,000.00	\$ 19,414.84	\$ 15,000.00	\$ 13,254.40	\$ 15,000.00	\$ 10,633.00	\$ 15,000.00	\$ 15,000.00
452	4130	573605	31	2	WATER-SEWER - HS	\$ 23,000.00	\$ 15,988.06	\$ 24,000.00	\$ 5,794.13	\$ 24,000.00	\$ 16,319.00	\$ 18,000.00	\$ 18,000.00
452	4130	573603	41	2	ELECTRICITY - ADMIN	\$ 9,000.00	\$ 7,604.79	\$ 10,000.00	\$ 3,982.20	\$ 10,000.00	\$ 1,985.00	\$ 10,000.00	\$ 10,000.00
452	4130	573604	41	2	TELEPHONE - ADMIN	\$ 10,000.00	\$ 13,934.13	\$ 12,000.00	\$ 20,268.21	\$ 15,000.00	\$ 18,519.00	\$ 25,000.00	\$ 20,000.00
452	4130	573605	41	2	WATER-SEWER - ADMIN	\$ 500.00	\$ 162.09	\$ 500.00	\$ 150.00	\$ 500.00	\$ 71.00	\$ 500.00	\$ 500.00
453	4210	543501	40	2	GROUNDS MAINT SUPPLIES	\$ 15,000.00	\$ 13,945.33	\$ 15,000.00	\$ 16,973.51	\$ 15,000.00	\$ 14,383.00	\$ 15,000.00	\$ 15,000.00
453	4210	573601	40	2	HS ATHLETIC FIELDS MAINT CONTR	\$ 15,000.00	\$ 14,444.23	\$ 15,000.00	\$ 12,169.03	\$ 15,000.00	\$ 6,128.00	\$ 15,000.00	\$ 15,000.00
453	4220	543501	11	2	DALE - BUILDING MAINT SUPPLIES	\$ 30,000.00	\$ 23,938.79	\$ 30,000.00	\$ 20,357.28	\$ 30,000.00	\$ 15,120.00	\$ 30,000.00	\$ 30,000.00
453	4220	543501	12	2	WLCK - BUILDING MAINT SUPPLIES	\$ 25,000.00	\$ 23,854.77	\$ 25,000.00	\$ 45,362.06	\$ 25,000.00	\$ 40,115.00	\$ 25,000.00	\$ 25,000.00
453	4220	543501	13	2	MEML - BUILDING MAINT SUPPLIES	\$ 16,000.00	\$ 12,349.05	\$ 15,000.00	\$ 34,904.00	\$ 15,000.00	\$ 18,113.00	\$ 15,000.00	\$ 15,000.00
453	4220	543501	21	2	MS - BUILDING MAINT SUPPLIES	\$ 30,000.00	\$ 55,999.88	\$ 30,000.00	\$ 47,641.25	\$ 30,000.00	\$ 29,603.00	\$ 30,000.00	\$ 30,000.00
453	4220	543501	31	2	HS - BUILDING MAINT SUPPLIES	\$ 30,000.00	\$ 39,628.16	\$ 30,000.00	\$ 80,867.53	\$ 35,000.00	\$ 44,741.00	\$ 35,000.00	\$ 35,000.00
451	4220	523401	40	2	DIST - GENERAL MAINT CONTRACTS	\$ 140,000.00	\$ 115,627.57	\$ 140,000.00	\$ 100,261.62	\$ 140,000.00	\$ 89,354.00	\$ 150,000.00	\$ 150,000.00

PROJECT	DESE Funct.	DESE Exp.	Depart.	Category	DESCRIPTION	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Actual	FY21 Budget	FY22 Request
453	4220	543502	40	2	DIST - VANDALISM	\$ 5,000.00	\$ 4,595.99	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 6,752.00	\$ 5,000.00	\$ 5,000.00
111	4230	523406	21	2	FCS-NCONTR SRVCS	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 1,230.00	\$ 800.00	\$ 800.00
118	4230	523402	21	2	MS - MAINT SCIENCE CONTRACT	\$ 550.00	\$ -	\$ 550.00	\$ -	\$ 550.00	\$ 625.00	\$ 625.00	\$ 625.00
118	4230	523406	21	2	MS-MAINT SCIENCE	\$ 1,000.00	\$ 898.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
102	4230	523406	31	2	HS-ART EQ MAINT	\$ 1,000.00	\$ 1,076.60	\$ 1,000.00	\$ 511.80	\$ 1,000.00	\$ 2,523.00	\$ 800.00	\$ 800.00
111	4230	523406	31	2	HOME EC EQMAINT	\$ 1,000.00	\$ 312.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 400.00	\$ 400.00
118	4230	523402	31	2	HS - MAINT SCIENCE CONTRACT	\$ 925.00	\$ 810.00	\$ 925.00	\$ 550.00	\$ 2,000.00	\$ 2,998.00	\$ 2,000.00	\$ 2,000.00
118	4230	523406	31	2	HS-MAINT SCIENCE	\$ 2,000.00	\$ 2,293.27	\$ 2,000.00	\$ 2,640.00	\$ 2,000.00	\$ 2,514.00	\$ 2,000.00	\$ 2,000.00
115	4230	523406	40	2	DIST-MUSIC MAINT	\$ 4,000.00	\$ 1,913.15	\$ 4,000.00	\$ 4,041.69	\$ 4,000.00	\$ 3,827.00	\$ 5,000.00	\$ 5,000.00
116	4230	523406	40	2	PE N-CONTR REPAIR	\$ 3,000.00	\$ 2,735.00	\$ 3,000.00	\$ 2,947.00	\$ 3,000.00	\$ -	\$ 2,400.00	\$ 2,400.00
451	4230	523406	40	2	DI-NCONTR EQ MAINT	\$ 20,000.00	\$ 19,042.60	\$ 20,000.00	\$ 27,102.35	\$ 20,000.00	\$ 12,940.00	\$ 20,000.00	\$ 20,000.00
412	4230	523406	41	2	DI-EQ MAINT CONTR	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 185.00	\$ 5,000.00	\$ 5,000.00
210	4230	523402	42	2	PS-EQ MAIN/CONTRACT	\$ 2,000.00	\$ 780.39	\$ 1,000.00	\$ 2,117.75	\$ 1,000.00	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00
400	5100	513101	40	1	SICK LEAVE BUYBACK	\$ 72,000.00	\$ 59,829.02	\$ 35,000.00	\$ 65,649.13	\$ 35,000.00	\$ 50,913.00	\$ 35,000.00	\$ 35,000.00
400	5100	513102	40	1	TEA-ADMIN RESERVE	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00
400	5100	513102	40	2	EMPLYR RETI CONTRIB	\$ 6,000.00	\$ 13,205.50	\$ 7,000.00	\$ 6,576.00	\$ 7,000.00	\$ 13,485.00	\$ 7,000.00	\$ 7,000.00
410	5300	523401	40	2	DIST - COPIER LEASES	\$ 30,000.00	\$ 50,630.94	\$ 45,000.00	\$ 67,818.08	\$ 55,000.00	\$ 34,996.00	\$ 60,000.00	\$ 45,000.00
210	5500	523407	42	2	MEDICAID FILNG FEE	\$ 5,200.00	\$ 1,370.55	\$ 5,000.00	\$ 3,730.45	\$ 4,000.00	\$ 1,979.00	\$ 4,000.00	\$ 4,000.00
115	7300	543503	40	2	DIST - MUSIC NEW EQUIPMENT	\$ 15,215.00	\$ 7,135.90	\$ 14,000.00	\$ 14,100.65	\$ 14,000.00	\$ 13,580.00	\$ 11,200.00	\$ 11,200.00
451	7300	543503	40	2	DIST - NEW EQUIPMENT MAINT	\$ 10,000.00	\$ 4,158.16	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 4,342.00	\$ 10,000.00	\$ 10,000.00
210	7300	543503	42	2	PS-AQUI NEW EQUIPMENT	\$ 10,000.00	\$ 3,068.00	\$ 8,000.00	\$ 6,436.99	\$ 7,000.00	\$ 1,204.00	\$ 7,000.00	\$ 7,000.00
108	7400	543503	21	2	MS-EQUIP REPL WORLD LANG	\$ 1,500.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00
118	7400	543503	21	2	MS - REPLACE EQUIPMENT SCIENCE	\$ 2,000.00	\$ -	\$ 1,500.00	\$ 1,055.26	\$ 1,500.00	\$ 2,060.00	\$ 1,500.00	\$ 1,000.00
108	7400	543503	31	2	HS-EQUIP REPL WORLD LANG	\$ 1,500.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00
118	7400	543503	31	2	HS - REPLACE EQUIPMENT SCIENCE	\$ 3,000.00	\$ 2,302.50	\$ 3,000.00	\$ 212.80	\$ 3,000.00	\$ 2,039.00	\$ 3,000.00	\$ 2,500.00
412	7400	543503	40	2	SUPT-REPL EQUIP	\$ 10,000.00	\$ 799.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,200.95	\$ 6,000.00	\$ 6,000.00
451	7400	543503	40	2	MAINT - REPLACEMENT EQUIPMENT	\$ 15,000.00	\$ 11,216.65	\$ 15,000.00	\$ 10,049.03	\$ 15,000.00	\$ 30,994.00	\$ 15,000.00	\$ 15,000.00
210	7400	543503	42	2	PS REPL EQUIP	\$ 6,000.00	\$ 249.00	\$ 5,000.00	\$ 1,640.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
210	9100	523404	42	2	TUITN-TO MA SCHLS	\$ 72,500.00	\$ -	\$ 130,710.00	\$ 199,563.84	\$ 272,774.00	\$ 202,082.00	\$ 261,976.00	\$ 108,192.00
211	9100	523404	42	2	Tuition -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
414	9100	523401	43	2	TUITION - NORFOLK AGRICULTURAL	\$ 10,000.00	\$ 7,844.00	\$ 10,000.00	\$ 12,110.00	\$ 10,000.00	\$ 8,843.00	\$ 10,000.00	\$ 10,000.00
210	9300	523404	42	2	TUI-NON-PUBL SCHLS	\$ 772,999.00	\$ 1,024,887.16	\$ 805,325.00	\$ 1,049,551.73	\$ 670,418.00	\$ 754,923.00	\$ 741,138.00	\$ 1,013,584.00
210	9400	523404	42	2	TUI-COLLABORATIVES	\$ 284,047.00	\$ 191,918.17	\$ 346,750.00	\$ 323,079.37	\$ 348,286.00	\$ 331,001.00	\$ 175,163.00	\$ 69,794.00
						\$ 33,035,766.00	\$ 33,005,917.49	\$ 35,070,769.00	\$ 35,035,396.44	\$ 36,471,454.00	\$ 36,324,321.91	\$ 36,877,290.00	\$ 38,348,229.00