

Account	Description	FY18-19 YTD Actual	FY19-20 Approved	FY19-20 YTD Actual	FY20-21 Approved	FY20-21 YTD Actual	FY21-22 Approved	FY22-23 Proposed	Increase/Decrease
100.1100.51100.31.00000	Teacher Salaries Reg Ed	\$1,396,625.61	\$1,365,776.00	\$1,417,000.87	\$1,057,421.00	\$1,125,285.81	\$1,297,612.51	\$1,193,859.00	-\$103,753.51
100.1100.51101.31.00000	Teacher Retirement Expenditure	\$10,800.00	\$17,700.00	\$35,400.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$0.00
100.1100.51105.30.00000	SALARY - SPCL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.51150.31.00000	Paras / Aides Reg Ed	\$9,290.04	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1100.51200.31.00000	Substitutes Elem	\$39,384.78	\$42,000.00	\$51,322.84	\$42,000.00	\$7,920.00	\$42,000.00	\$50,000.00	\$8,000.00
100.1100.52110.31.00000	Health Benefits Teachers	\$471,727.99	\$481,051.61	\$483,951.33	\$365,008.91	\$328,216.89	\$406,986.95	\$431,406.17	\$24,419.22
100.1100.52120.31.00000	Dental Insurance Teachers	\$38,337.81	\$28,553.05	\$28,827.15	\$22,022.46	\$18,926.02	\$25,298.20	\$25,298.20	\$0.00
100.1100.52200.31.00000	Social Security Tchrs. Para, Subs	\$109,457.47	\$111,343.92	\$123,011.70	\$87,754.00	\$82,780.56	\$107,110.19	\$91,330.19	-\$15,780.00
100.1100.52320.31.00000	Teacher Retirement	\$251,987.03	\$246,258.72	\$253,500.79	\$188,221.36	\$196,439.87	\$269,472.54	\$250,949.19	-\$18,523.35
100.1100.55600.30.00000	Keene HS Reg Tuitions	\$1,469,498.96	\$1,710,806.00	\$1,526,245.90	\$1,855,455.00	\$1,682,230.13	\$1,727,356.00	\$1,727,356.00	\$0.00
100.1100.55601.30.00000	Art Ed Tuition	\$0.00	\$5,000.00	\$3,735.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1102.56100.31.00000	Supplies Art Instruction	\$2,274.21	\$2,400.00	\$1,883.91	\$1,200.00	\$925.93	\$2,400.00	\$2,400.00	\$0.00
100.1105.56100.31.00000	Supplies Language Arts	\$2,481.05	\$3,000.00	\$2,824.95	\$1,500.00	\$348.78	\$3,000.00	\$3,000.00	\$0.00
100.1105.56410.31.00000	Books & Printed Mtl Language Arts	\$8,167.12	\$2,500.00	\$3,835.07	\$1,250.00	\$964.86	\$2,500.00	\$2,500.00	\$0.00
100.1106.56100.31.00000	Supplies Modern Language	\$99.98	\$200.00	\$0.00	\$100.00	\$147.00	\$0.00	\$0.00	\$0.00
100.1106.56410.31.00000	Books & Printed Mtl Modern Language	\$126.75	\$500.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1108.56100.31.00000	Supplies Physical Education	\$478.43	\$1,200.00	\$974.13	\$600.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
100.1111.56100.31.00000	Supplies Mathematics Studies	\$2,630.25	\$3,500.00	\$3,154.87	\$1,750.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
100.1111.56410.31.00000	Books & Printed Mtl Mathematics	\$460.77	\$1,000.00	\$445.17	\$500.00	\$330.00	\$1,000.00	\$1,000.00	\$0.00
100.1112.53000.31.00000	Instrument Repairs Music	\$77.57	\$500.00	\$125.00	\$250.00	\$0.00	\$200.00	\$200.00	\$0.00
100.1112.56100.31.00000	Books & Magazines Music	\$642.86	\$400.00	\$1,783.71	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100.1112.57300.31.00000	Equipment Music	\$195.00	\$500.00	\$256.81	\$287.50	\$250.33	\$300.00	\$300.00	\$0.00
100.1112.58100.31.00000	Dues & Fees Music	\$734.96	\$1,050.00	\$1,573.37	\$500.00	\$1,799.40	\$1,000.00	\$1,000.00	\$0.00
100.1113.55910.31.00000	Science Field Trips	\$208.00	\$575.00	\$75.00	\$287.50	\$20.00	\$300.00	\$300.00	\$0.00
100.1113.56100.31.00000	Science Supplies	\$6,587.60	\$11,000.00	\$6,831.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
100.1113.56410.31.00000	Books & Printed Matter Science	\$2,251.54	\$2,500.00	\$4,465.50	\$1,250.00	\$738.56	\$2,500.00	\$2,500.00	\$0.00
100.1115.56100.31.00000	Social Studies Supplies	\$1,144.70	\$500.00	\$347.88	\$600.00	\$1,249.00	\$1,200.00	\$1,200.00	\$0.00
100.1115.56410.31.00000	Health Instruction Books & Printed Mtl	\$1,642.34	\$500.00	\$371.23	\$500.00	\$121.85	\$1,000.00	\$1,000.00	\$0.00
100.1116.56410.31.00000	Supplies General Expenses	\$2,358.06	\$1,300.00	\$1,309.54	\$1,000.00	\$301.11	\$2,000.00	\$2,000.00	\$0.00
100.1125.56100.31.00000	Reading Improvement Supplies	\$0.00	\$1,000.00	\$1,233.23	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
100.1126.56410.31.00000	Books & Printed Mtl Reading	\$462.07	\$700.00	\$1,150.07	\$350.00	\$135.88	\$700.00	\$700.00	\$0.00
100.1126.56100.31.00000	Supplies Kindergarten Expenses	\$3,082.22	\$2,500.00	\$4,824.21	\$1,250.00	-\$158.23	\$3,500.00	\$3,500.00	\$0.00
100.1130.51100.31.00000	Kindergarten screening salaries	\$20,913.31	\$21,000.00	\$26,492.27	\$12,800.00	\$14,234.42	\$27,000.00	\$27,000.00	\$0.00
100.1130.52110.31.00000	Health Benefits	\$2,890.00	\$2,770.00	\$3,522.54	\$0.00	\$0.00	\$3,700.00	\$3,700.00	\$0.00
100.1130.52120.31.00000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1130.52200.31.00000	Kindergarten screening social security	\$208.49	\$211.91	\$252.46	\$0.00	\$0.00	\$283.05	\$283.05	\$0.00
100.1130.52320.31.00000	Kindergarten screening teacher retirement	\$418.38	\$493.06	\$562.93	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.1130.56100.31.00000	Kindergarten screening supplies	\$51.41	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
100.1140.53200.00.00000	Health & Wellness Training	\$0.00	\$500.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
100.1140.56100.31.00000	Wellness Supplies	\$421.63	\$1,000.00	\$822.97	\$375.00	\$0.00	\$375.00	\$375.00	\$0.00
		\$3,858,118.39	\$4,101,989.27	\$3,992,114.15	\$3,650,932.73	\$3,463,168.17	\$3,954,344.44	\$3,848,706.80	-\$105,637.64
100.1200.51100.30.00000	Admin SPED Out of District Coordinator Salary	\$42,214.78	\$35,340.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,900.00	\$36,900.00	\$0.00
100.1200.51100.31.00000	Teachers Salaries SPED	\$340,876.68	\$367,966.00	\$333,140.82	\$323,895.00	\$297,547.00	\$327,307.43	\$328,052.12	\$74.69
100.1200.51101.30.00000	Admin SPED Staff Salary	\$16,523.02	\$16,820.00	\$16,853.46	\$16,820.00	\$16,853.46	\$17,070.12	\$17,070.12	\$0.00
100.1200.51102.30.00000	Salary - Director of Student Svcs	\$56,500.00	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$64,575.00	\$64,575.00	\$0.00
100.1200.51103.30.00000	Integration Specialist Salary	\$22,310.80	\$22,558.65	\$23,272.46	\$0.00	\$21,013.24	\$0.00	\$0.00	\$0.00
100.1200.51105.30.00000	SALARY - SPCL - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.51106.31.00000	SUM SCHOOL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.51106.31.00210	SUM SCHOOL SALARIES - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.51150.31.00000	Paras / Aides Salaries SPED	\$565,900.10	\$613,398.09	\$559,399.10	\$500,738.68	\$411,305.19	\$530,750.79	\$530,750.79	\$0.00
100.1200.51200.31.00000	Summer School SPED Salaries	\$36,636.25	\$44,754.03	\$39,095.74	\$38,000.00	\$38,452.50	\$38,000.00	\$38,000.00	\$0.00
100.1200.52110.30.00000	Admin SPED Health Benefits	\$31,586.06	\$27,174.56	\$36,315.95	\$34,832.73	\$35,713.79	\$38,835.83	\$41,165.98	\$2,330.15

Winchester School District
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Last Updated: 11/04/2021

100.1200.52110.31.00000	Health Benefit SPED Teachers	\$87,987.53	\$60,069.00	\$102,151.95	\$96,620.30	\$62,212.48	\$93,634.65	\$99,252.73	\$5,618.08
100.1200.52110.31.00210	Health Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.52120.30.00000	Admin SPED Dental Insurance	\$1,918.89	\$1,652.29	\$1,918.89	\$1,990.12	\$2,039.74	\$2,178.34	\$2,178.34	\$0.00
100.1200.52120.31.00000	Dental Insurance SPED Teachers	\$3,755.14	\$4,210.55	\$4,807.67	\$6,238.20	\$4,108.26	\$5,755.93	\$5,755.93	\$0.00
100.1200.52200.31.00210	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.52200.30.00000	Admin SPED Social Security	\$10,082.87	\$10,095.52	\$10,190.32	\$7,060.34	\$9,970.95	\$9,068.70	\$9,068.70	\$0.00
100.1200.52200.31.00000	Social Security SPED Tchrs, Paras, Summer	\$71,416.28	\$88,653.46	\$70,537.33	\$72,412.35	\$54,817.93	\$74,577.69	\$25,095.98	-\$549,483.71
100.1200.52200.31.00210	SUM SCHOOL FICA - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.52310.30.00000	Admin SPED Non Teacher Retirement	\$1,880.32	\$1,878.77	\$1,883.77	\$2,017.09	\$1,882.40	\$2,388.35	\$2,388.35	\$0.00
100.1200.52310.31.00210	Summer Teacher Retirement SPED	\$0.00	\$7,966.22	\$268.08	\$6,764.00	\$0.00	\$7,987.60	\$7,987.60	\$0.00
100.1200.52320.30.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.52320.31.00000	Teacher Retirement SPED Director	\$0.00	\$11,214.00	\$11,213.95	\$11,570.00	\$11,214.00	\$13,507.45	\$13,507.45	\$0.00
100.1200.52320.31.00000	Teacher Retirement SPED Teachers	\$72,871.09	\$63,873.00	\$62,171.84	\$57,653.31	\$55,456.03	\$67,165.95	\$68,957.56	\$1,791.61
100.1200.52320.31.00210	SUM SCHOOL NHRS T - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1200.53000.31.00000	Paras / Aides' Workshop Funds SPED	\$1,577.22	\$1,500.00	\$4,542.78	\$3,000.00	\$4,027.78	\$3,000.00	\$3,000.00	\$0.00
100.1200.53001.30.00000	Related Services SPED	\$163,814.57	\$175,000.00	\$329,040.56	\$272,000.00	\$352,672.31	\$375,000.00	\$375,000.00	\$0.00
100.1200.53002.30.00000	Evaluations SPED	\$3,206.55	\$3,500.00	\$2,925.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
100.1200.53300.30.00000	Legal Expenses SPED	\$225.00	\$5,000.00	\$157.50	\$5,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
100.1200.53301.30.00000	Speed Contracted Services	\$2,365.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
100.1200.53400.30.00000	Medicaid Billing Service	\$2,471.28	\$4,400.00	\$2,119.13	\$4,400.00	\$0.00	\$0.00	\$1,408,704.00	\$0.00
100.1200.55601.30.00000	Keene HS Tuitions SPED	\$1,366,264.52	\$1,116,108.00	\$1,118,357.44	\$1,559,712.00	\$1,367,816.44	\$1,408,704.00	\$40,000.00	\$0.00
100.1200.55602.30.00000	Public Tuition SPED	\$1,000.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00
100.1200.55603.30.00000	Private Tuitions SPED	\$526,263.91	\$450,000.00	\$638,329.82	\$544,659.00	\$727,539.03	\$772,911.44	\$772,911.44	\$0.00
100.1200.55604.30.00000	Summer Program SPED	\$23,589.47	\$20,000.00	\$19,803.87	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
100.1200.55800.31.00000	Travel SPED Program	\$801.71	\$2,500.00	\$400.03	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00
100.1200.56100.30.00000	Supplies & Medical Hardware SPED Admin	\$4,138.93	\$2,000.00	\$2,498.10	\$3,500.00	\$3,578.88	\$3,500.00	\$3,500.00	\$0.00
100.1200.56100.31.00000	Supplies SPED Program	\$398.22	\$2,000.00	\$255.73	\$2,000.00	\$1,054.62	\$1,000.00	\$1,000.00	\$0.00
100.1200.56410.31.00000	Books & Printed Matter SPED	\$1,643.21	\$2,000.00	\$1,292.20	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
100.1200.57300.31.00000	Equipment SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$3,460,219.40	\$3,264,634.14	\$3,491,943.49	\$3,740,383.12	\$3,558,376.03	\$3,962,819.27	\$3,923,822.09	-\$538,997.18
100.1205.51100.30.00000	Medicaid Billing Clerk	\$12,724.81	\$11,805.00	\$9,467.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1205.52200.30.00000	Social Security Medicaid Billing Clerk	\$973.45	\$903.06	\$724.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1210.56100.31.00000	Supplies LIFE SKILLS Program	\$210.17	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
		\$13,908.43	\$12,708.06	\$10,191.51	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00
100.1260.51100.31.00000	ESL Salary Bilingual	\$18,924.00	\$45,035.00	\$46,451.00	\$47,910.00	\$48,809.00	\$47,910.00	\$47,910.00	\$0.00
100.1260.52110.31.00000	Health Ins ESL	\$14,657.50	\$23,898.00	\$24,249.52	\$25,164.13	\$24,420.10	\$25,958.57	\$27,516.08	\$1,557.51
100.1260.52120.31.00000	Dental Ins ESL	\$1,002.82	\$1,619.89	\$1,619.89	\$1,748.71	\$1,721.74	\$1,842.69	\$1,842.69	\$0.00
100.1260.52200.31.00000	Social Security ESL	\$1,300.54	\$3,445.18	\$3,270.14	\$3,665.12	\$3,440.14	\$3,665.12	\$3,665.12	\$0.00
100.1260.52310.31.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1260.52320.31.00000	Teacher Retirement ES	\$0.00	\$8,016.23	\$8,268.25	\$8,527.98	\$8,688.03	\$10,070.67	\$10,070.67	\$0.00
100.1260.53000.31.00000	ESL Supplies	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$35,884.86	\$82,514.30	\$83,858.80	\$87,515.94	\$87,079.01	\$89,447.05	\$91,004.56	\$1,557.51
100.1400.51100.31.00000	Coaches Salaries	\$17,800.00	\$16,600.00	\$13,600.00	\$0.00	\$0.00	\$17,800.00	\$17,800.00	\$0.00
100.1400.52110.31.00000	Health Benefits	\$2,786.71	\$0.00	\$560.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1400.52120.31.00000	Dental Insurance	\$129.99	\$0.00	\$25.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1400.52200.31.00000	Social Security Coaches	\$1,332.16	\$1,269.90	\$1,031.28	\$0.00	\$0.00	\$535.50	\$535.50	\$0.00
100.1400.52310.31.00000	Nonteacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.1400.52320.31.00000	Teacher Retirement Coaches	\$1,215.28	\$2,500.00	\$1,245.95	\$0.00	\$0.00	\$1,471.40	\$1,471.40	\$0.00
100.1400.53900.31.00000	Officials Athletics	\$3,775.00	\$6,000.00	\$2,915.00	\$0.00	\$0.00	\$3,775.00	\$3,775.00	\$0.00
100.1400.56100.31.00000	Supplies Athletics/Co-Curricular	\$5,609.65	\$5,000.00	\$12,291.43	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
100.1410.51100.31.00000	School Sponsored CoCurricular Salary	-\$515.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Winchester School District
FY22-23 Proposed Budget
Last Updated: 11/04/2021

[illegible]

Winchester School District
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Last Updated: 11/04/2021

100.2140.53000.31.00000	Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Winchester School District
FY22-23 Proposed Budget
Last Updated: 11/04/2021

[illegible]

Winchester School District
FY22-23 Proposed Budget
Last Updated: 11/04/2021

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Winchester School District
FY22-23 Proposed Budget
Last Updated: 11/04/2021

100.2600.56240.31.00000	Heating Oil	\$81,653.51	\$80,000.00	\$21,442.22	\$60,000.00	-\$1768.71	\$1,500.00	\$1,500.00	\$0.00
100.2600.57300.31.00000	Maintenance Equipment	\$13,975.71	\$4,000.00	\$5,839.29	\$6,958.42	\$1,521.09	\$6,958.42	\$6,958.42	\$0.00
100.2600.57370.31.00000	Replacement Furniture	\$19,216.01	\$15,000.00	\$21,400.80	\$2,000.00	\$1,459.37	\$2,000.00	\$2,000.00	\$0.00
		\$834,947.00	\$687,080.65	\$736,590.63	\$658,841.20	\$631,502.42	\$685,885.49	\$694,949.71	\$9,064.22
100.2700.55191.30.00000	REED Transportation	\$316,544.98	\$330,048.80	\$305,279.13	\$203,551.82	\$227,809.44	\$473,735.00	\$467,370.00	-\$16,365.00
100.2700.55192.30.00000	SPEED Transportation	\$326,560.74	\$312,534.00	\$315,802.37	\$329,216.81	\$467,564.49	\$355,895.00	\$77,895.00	-\$178,000.00
100.2700.55193.30.00000	SPEED - OTHER Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00	\$280,000.00
100.2700.55194.30.00000	Athletic Transportation	\$3,403.75	\$8,500.00	\$6,690.15	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
100.2700.55195.30.00000	Field Trips/Cocurricular	\$7,553.83	\$6,000.00	\$8,279.58	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
		\$654,063.30	\$657,082.80	\$636,051.23	\$532,768.63	\$695,373.93	\$838,630.00	\$834,265.00	-\$14,365.00
100.2840.51100.31.00000	Tech Support Wages	\$46,235.95	\$49,643.36	\$57,202.50	\$47,849.45	\$56,188.83	\$49,045.23	\$49,045.23	\$0.00
100.2840.51101.00.00000	Tech Assistant Wage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,798.00	\$27,798.00	\$0.00
100.2840.51103.31.00000	Technical Support Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2840.52110.31.00000	Health Insurance Tech	\$0.00	\$0.00	\$29,538.77	\$30,652.55	\$31,353.40	\$34,175.29	\$36,225.81	\$2,050.52
100.2840.52120.31.00000	Dental Insurance Tech	\$0.00	\$0.00	\$1,619.80	\$1,683.07	\$1,721.74	\$1,825.04	\$1,825.04	\$0.00
100.2840.52200.00.00000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2840.52200.31.00000	Social Security Tech	\$3,537.07	\$3,797.72	\$3,974.47	\$3,660.48	\$3,208.14	\$5,878.51	\$5,878.51	\$0.00
100.2840.52310.31.00000	Non Teacher Retirement	\$4,759.30	\$5,323.33	\$5,327.35	\$5,456.48	\$5,323.50	\$6,895.76	\$6,895.76	\$0.00
100.2840.53300.31.00000	IT Contracted Services	\$16,762.47	\$20,000.00	\$19,967.45	\$18,181.70	\$9,886.62	\$20,000.00	\$20,000.00	\$0.00
100.2840.54300.31.00000	Repair & Maintenance Tech	\$6,440.61	\$3,000.00	\$8,528.99	\$5,000.00	\$1,925.00	\$5,000.00	\$5,000.00	\$0.00
100.2840.54420.31.00000	Copier Lease/Maint	\$210.00	\$50,000.00	\$42,982.44	\$40,000.00	\$32,592.46	\$42,000.00	\$42,000.00	\$0.00
100.2840.55310.31.00000	Telephone & Internet	\$52,438.38	\$60,000.00	\$57,433.43	\$55,000.00	\$59,925.99	\$62,000.00	\$62,000.00	\$0.00
100.2840.56100.31.00000	Information Mgt Supplies	\$205.16	\$4,000.00	\$69.48	\$4,000.00	\$3,696.65	\$2,000.00	\$2,000.00	\$0.00
100.2840.56430.31.00000	Information Access Fees	\$7,566.21	\$24,000.00	\$27,324.99	\$20,000.00	\$26,421.27	\$20,000.00	\$20,000.00	\$0.00
100.2840.56500.31.00000	Software, Tech	\$13,991.83	\$12,000.00	\$12,751.05	\$12,000.00	\$9,703.09	\$12,000.00	\$12,000.00	\$0.00
100.2840.56501.31.00000	Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.2840.57380.31.00000	Computers & Comm Equip	\$28,803.75	\$12,000.00	\$12,920.50	\$10,000.00	\$1,943.75	\$10,000.00	\$5,000.00	-\$5,000.00
		\$215,281.95	\$253,764.41	\$280,530.38	\$253,483.73	\$244,071.09	\$298,617.83	\$295,668.35	-\$15,949.48
100.4600.54500.31.00000	Building Project - Warrant Article	\$155,512.24	\$0.00	\$23,026.56	\$550,000.00	\$634,848.95	\$1.00	\$1.00	\$0.00
100.4600.54501.31.00000	Building Project - Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$155,512.24	\$0.00	\$23,026.56	\$550,000.00	\$634,848.95	\$1.00	\$1.00	\$0.00
100.5110.59100.00.00000	Bond Principal 2003/Series C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$175,000.00	\$0.00
100.5120.58300.00.00000	Bond Interest 2003/Series C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,156.25	\$18,156.25	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,156.25	\$193,156.25	\$0.00
100.5221.59300.00.00000	Transfer to Food Svc Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
100.5221.59301.99.00000	Allocation of Costs to Food Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100.5222.59300.00.00000	Transfer to Special Revenue Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$0.00
100.5230.59300.00.00000	Transfer to Capital Projects Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00
100.5252.59300.00.00000	Transfer to Expendable Trust Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
100.9992.59305.00.00000	Deficit Appropriation - Article #7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00	\$1,250,000.00	\$0.00
Total General Fund Expenditures		\$10,674,446.11	\$10,683,110.53	\$10,697,736.07	\$10,951,287.94	\$10,665,066.33	\$12,967,495.64	\$12,744,212.96	-\$123,282.68

