

02/11/2021 09:38  
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Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 1  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1102005051110		SCHOOL COMMITTEE CLERICAL 0001-300-300-1102-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1104005057900		SCHOOL COMMITTEE CONTRACTED SE 0001-300-300-0000-00-5-00-57900	.00	.00	.00	.00
1105000054000		SCHOOL COMMITTEE SUPPLIES&MATE 0001-300-300-1105-00-0-00-54000	.00	.00	.00	.00
1106005051110		SCHOOL COMMITTEE NEGOTIATIONS 0001-300-300-1106-00-5-00-51110	.00	.00	.00	.00
1106005057000		SCHOOL COMMITTEE OTHER EXPENSE 0001-300-300-1106-00-5-00-57000	10,260.00	10,260.00	60,064.00	485.42
1201005051110		SUPERINTENDENT SALARY 0001-300-300-1201-00-5-00-51110	181,750.00	181,750.00	185,400.00	2.01
1202005051110		ADMIN SUPPORT SALARY 0001-300-300-1202-00-5-00-51110	60,893.61	60,893.61	62,493.81	2.63
1204005057900		SPRTND CONTRACTED SERVICES 0001-300-300-1204-00-5-00-57900	.00	.00	.00	.00
1205005054000		SPRTND SUPPLIES 0001-300-300-1205-00-5-00-54000	1,000.00	1,000.00	1,000.00	.00
1206005057000		SPRTND OTHER EXPENSES 0001-300-300-1206-00-5-00-57000	18,670.00	18,670.00	18,120.00	-2.95
1401005051110		BUSINESS MANAGER SALARY 0001-300-300-1401-00-5-00-51110	100,565.00	100,565.00	102,600.00	2.02
1402005051110		BUSOFF ADMIN SUPPORT SALARY 0001-300-300-1402-00-5-00-51110	95,713.00	95,713.00	98,534.74	2.95
1404005057900		BUSOFF CONTRACTED SERVICES 0001-300-300-1404-00-5-00-57900	7,150.00	7,150.00	7,150.00	.00
1405005054000		BUSOFF SUPPLIES&MATERIALS 0001-300-300-1405-00-5-00-54000	1,200.00	1,200.00	1,200.00	.00
1406005051110		SALARY 0001-300-300-1406-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1406005057000		BUSOFF OTHER EXPENSES 0001-300-300-1406-00-5-00-57000	2,025.00	2,025.00	2,025.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 2  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1434005057900		BUSOFF LEGAL SERVICES FOR S/C 0001-300-300-1434-00-5-00-57900	8,000.00	8,000.00	8,000.00	.00
1451005051110		INFO MGMT & TECH SALARY 0001-300-300-1451-00-5-00-51110	.00	.00	.00	.00
1452005051110		INFO MGMT & TECH SUPPORT 0001-300-300-1452-00-5-00-51110	.00	.00	.00	.00
1453005051110		TECHNOLOGY - OTHER SALARIES 0001-300-300-1453-00-5-00-51110	.00	.00	.00	.00
1454005057900		Info Mgmt & Tech Contracted 0001-300-300-1454-00-5-00-57900	24,414.15	24,414.15	24,414.15	.00
1455005054000		INFO MGMT SUPPLIES & MATERIALS 0001-300-300-1455-00-5-00-54000	4,500.00	4,500.00	4,500.00	.00
1456005051110		SALARY 0001-300-300-1456-00-5-00-51110	1,500.00	1,500.00	1,500.00	.00
1456005057000		INFO MGMT OTHER EXPENSES 0001-300-300-1456-00-5-00-57000	2,950.00	2,950.00	2,950.00	.00
2110005051110		CURRICULUM Committee 0001-300-300-2110-00-5-00-51110	.00	.00	.00	.00
2110005057000		OTHER CHARGES & EXPENSE 0001-300-300-2110-00-5-00-57000	.00	.00	.00	.00
2110350551110		SPED DIRECTOR CURRICULUM 0001-300-350-2110-00-5-00-51110	115,000.00	115,000.00	117,300.00	2.00
2112350551110		SPED Curr Admin Support 0001-300-350-2112-00-5-00-51110	58,744.40	58,744.40	62,581.98	6.53
2114350551110		SALARY 0001-300-350-2114-00-5-00-51110	.00	.00	.00	.00
2114350557900		SPED Curr Dir Contract Svcs 0001-300-350-2114-00-5-00-57900	10,000.00	10,000.00	10,000.00	.00
2115350554000		SPED Curr SUPPLIES 0001-300-350-2115-00-5-00-54000	2,500.00	2,500.00	2,800.00	12.00
2116350557000		SPED Curr Other 0001-300-350-2116-00-5-00-57000	14,800.00	14,800.00	17,950.00	21.28

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 3  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2200003051110		SALARY 0001-300-300-2200-00-3-00-51110	2,500.00	2,500.00	2,500.00	.00
2200004051110		DEPT HEAD 0001-300-300-2200-00-4-00-51110	25,982.50	25,982.50	25,600.00	-1.47
2210001051110		ELC PRINCIPAL 0001-300-300-2210-00-1-00-51110	103,300.00	103,300.00	105,340.00	1.97
2210001051120		WAGES FULL-TIME 0001-300-300-2210-00-1-00-51120	.00	.00	.00	.00
2210002051110		ELEM PRINCIPAL 0001-300-300-2210-00-2-00-51110	109,750.00	109,750.00	112,000.00	2.05
2210003051110		MIDDLE SCHOOL PRINCIPAL 0001-300-300-2210-00-3-00-51110	121,500.00	121,500.00	124,000.00	2.06
2210003051120		MS ASST PRINCIPAL 0001-300-300-2210-00-3-00-51120	52,340.00	52,340.00	48,130.00	-8.04
2210004051110		HIGH SCHOOL PRINCIPAL 0001-300-300-2210-00-4-00-51110	123,662.00	123,662.00	126,150.00	2.01
2210004051120		HIGH SCHOOL ASSIST PRINCIPAL 0001-300-300-2210-00-4-00-51120	52,340.00	52,340.00	48,130.00	-8.04
2210004057900		CONTRACT SERVICES 0001-300-300-2210-00-4-00-57900	.00	.00	.00	.00
2210350151110		SCEL Team Chair 0001-300-350-2210-00-1-00-51110	47,152.95	47,152.95	47,851.58	1.48
2210350251110		ES Team Chair 0001-300-350-2210-00-2-00-51110	47,152.95	47,152.95	47,851.58	1.48
2210350351110		MS Team Chair 0001-300-350-2210-00-3-00-51110	41,007.46	41,007.46	41,620.55	1.50
2210350451110		HS Team Chair 0001-300-350-2210-00-4-00-51110	41,007.46	41,007.46	41,620.55	1.50
2210350551110		SPED DIRECTOR 0001-300-350-2210-00-5-00-51110	.00	.00	.00	.00
2211350551110		SPED TEAM CHAIR 0001-300-350-2211-00-5-00-51110	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 4  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2212001051110	0001-300-300-2212-00-1-00-51110	ELC ADMIN SUPPORT SALARY	51,078.40	51,078.40	52,611.95	3.00
2212001051310	0001-300-300-2212-00-1-00-51310	SECRETARY OVERTIME	.00	.00	.00	.00
2212002051110	0001-300-300-2212-00-2-00-51110	ELEM ADMIN SUPPORT SALARY	58,679.20	58,679.20	60,439.58	3.00
2212002051310	0001-300-300-2212-00-2-00-51310	SECRETARY OVERTIME	.00	.00	.00	.00
2212003051110	0001-300-300-2212-00-3-00-51110	MID ADMIN SUPPORT SALARY	38,771.20	38,771.20	39,934.34	3.00
2212003051310	0001-300-300-2212-00-3-00-51310	SECRETARY OVERTIME	.00	.00	.00	.00
2212004051110	0001-300-300-2212-00-4-00-51110	HS ADMIN SUPPORT SALARY	49,589.20	49,589.20	51,050.00	2.95
2212004051310	0001-300-300-2212-00-4-00-51310	SECRETARY OVERTIME	.00	.00	.00	.00
2212005051110	0001-300-300-2212-00-5-00-51110	CURR ADMIN SUPPORT SALARY	.00	.00	.00	.00
2213005051110	0001-300-300-2213-00-5-00-51110	CURR OTHER SALARY	.00	.00	.00	.00
2214001057900	0001-300-300-2214-00-1-00-57900	ELC CONTRACTED SERVICES	.00	.00	.00	.00
2214002057900	0001-300-300-2214-00-2-00-57900	ELEM CONTRACTED SERVICES	.00	.00	.00	.00
2214003057900	0001-300-300-2214-00-3-00-57900	MID CONTRACTED SERVICES	.00	.00	.00	.00
2214004057900	0001-300-300-2214-00-4-00-57900	HS CONTRACTED SERVICES	.00	.00	.00	.00
2214005057900	0001-300-300-2214-00-5-00-57900	CURRICULUM CONTRACT SVS	.00	.00	.00	.00
2215001054000	0001-300-300-2215-00-1-00-54000	ELC SUPPLIES&MATERIALS	1,430.00	1,430.00	1,990.00	39.16

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 5  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2215002054000		ELEM SUPPLIES&MATERIALS 0001-300-300-2215-00-2-00-54000	1,500.00	1,500.00	1,500.00	.00
2215003054000		MID SUPPLIES&MATERIALS 0001-300-300-2215-00-3-00-54000	1,600.00	1,600.00	1,600.00	.00
2215004054000		HS SUPPLIES&MATERIALS 0001-300-300-2215-00-4-00-54000	2,000.00	2,000.00	2,000.00	.00
2215005054000		CURR SUPPLIES&MATERIALS 0001-300-300-2215-00-5-00-54000	.00	.00	.00	.00
2215350554000		SPED SUPPLIES&MATERIALS 0001-300-350-2215-00-5-00-54000	.00	.00	.00	.00
2216001057000		ELC OTHER EXPENSES 0001-300-300-2216-00-1-00-57000	1,043.00	1,043.00	1,475.00	41.42
2216002057000		ELEM OTHER EXPENSES 0001-300-300-2216-00-2-00-57000	1,450.00	1,450.00	1,259.00	-13.17
2216003054000		GENERAL SUPPLIES 0001-300-300-2216-00-3-00-54000	.00	.00	.00	.00
2216003057000		MID OTHER EXPENSES 0001-300-300-2216-00-3-00-57000	2,214.00	2,214.00	1,822.00	-17.71
2216004051110		SALARY 0001-300-300-2216-00-4-00-51110	.00	.00	.00	.00
2216004057000		HS OTHER EXPENSES 0001-300-300-2216-00-4-00-57000	19,710.00	19,710.00	19,995.00	1.45
2216005057000		CURR OTHER MATERIALS 0001-300-300-2216-00-5-00-57000	3,400.00	3,400.00	3,400.00	.00
2250001051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-1-00-51110	.00	.00	.00	.00
2250002051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-2-00-51110	.00	.00	.00	.00
2250003051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-3-00-51110	.00	.00	.00	.00
2250004051110		BUILDING TECH (NON-INSTRUCT SA 0001-300-300-2250-00-4-00-51110	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 6  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2305000151110	0001-300-300-2305-00-1-01-51110	ELC CLASSROOM TEACHER SALARY	1,410,866.75	1,410,866.75	1,204,745.00	-14.61
2305000251110	0001-300-300-2305-00-2-02-51110	ELEM CLASSROOM TEACHER SALARY	1,530,259.79	1,530,259.79	1,529,119.40	-.07
2305000351110	0001-300-300-2305-00-3-06-51110	MS CLASSROOM TEACHER SALARY	1,679,288.06	1,679,288.06	1,697,004.40	1.05
2305000451110	0001-300-300-2305-00-4-10-51110	HS CLASSROOM TEACHER SALARY	1,733,948.23	1,733,948.23	1,788,670.60	3.16
2305350051110	0001-300-350-2305-10-5-00-51110	CLASSROOM TEACHER - SPED	.00	.00	.00	.00
2305350151110	0001-300-350-2305-00-1-01-51110	ELC SPED TEACHER	353,346.50	353,346.50	404,010.33	14.34
2305350151120	0001-300-350-2305-00-1-01-51120	ELC SPED SUMMER PROGRAM	16,000.00	16,000.00	16,000.00	.00
2305350157900	0001-300-350-2305-00-1-01-57900	CONTRACT SERVICES	.00	.00	.00	.00
2305350251110	0001-300-350-2305-00-2-02-51110	ELEM SPED TEACHER	438,711.26	438,711.26	445,054.83	1.45
2305350251120	0001-300-350-2305-00-2-02-51120	ES SPED SUMMER PROGRAM	16,000.00	16,000.00	16,000.00	.00
2305350257900	0001-300-350-2305-00-2-02-57900	CONTRACT SERVICES	.00	.00	.00	.00
2305350351110	0001-300-350-2305-00-3-00-51110	MS SPED TEACHER	290,419.70	290,419.70	313,021.00	7.78
2305350351120	0001-300-350-2305-00-3-00-51120	MS SPED SUMMER PROGRAM	4,000.00	4,000.00	4,000.00	.00
2305350357900	0001-300-350-2305-00-3-00-57900	CONTRACT SERVICES	.00	.00	.00	.00
2305350451110	0001-300-350-2305-00-4-00-51110	HS SPED TEACHER	244,698.52	244,698.52	238,049.00	-2.72
2305350451120	0001-300-350-2305-00-4-00-51120	HS SPED SUMMER PROGRAM	4,000.00	4,000.00	4,000.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 7  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2305350457900		CONTRACT SERVICES 0001-300-350-2305-00-4-00-57900	.00	.00	.00	.00
2305400551110		ELEM CLASSROOM TEACHER SALARY 0001-300-300-2305-40-2-05-51110	.00	.00	.00	.00
2320350151110		MED THER- OT - PT - SPEECH 0001-300-350-2320-00-1-00-51110	247,344.24	247,344.24	251,347.19	1.62
2320350151120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-1-00-51120	2,000.00	2,000.00	2,000.00	.00
2320350251110		MED THER - OT - PT - SPEECH 0001-300-350-2320-00-2-00-51110	148,668.68	148,668.68	169,359.34	13.92
2320350251120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-2-00-51120	2,000.00	2,000.00	2,000.00	.00
2320350351110		MED THER- OT - PT - SPEECH 0001-300-350-2320-00-3-00-51110	85,162.34	85,162.34	89,521.67	5.12
2320350351120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-3-00-51120	2,000.00	2,000.00	2,000.00	.00
2320350451110		MED THER-OT - PT - SPEECH 0001-300-350-2320-00-4-00-51110	71,311.37	71,311.37	73,227.67	2.69
2320350451120		MED THERAPEUTIC SUMMER PROGRAM 0001-300-350-2320-00-4-00-51120	2,000.00	2,000.00	2,000.00	.00
2324001051110		LONG TERM SUBS 0001-300-300-2324-00-1-00-51110	.00	.00	.00	.00
2324002051110		LONG TERM SUBS 0001-300-300-2324-00-2-00-51110	.00	.00	.00	.00
2324003051110		LONG TERM SUBS 0001-300-300-2324-00-3-00-51110	.00	.00	.00	.00
2324004051110		SALARY 0001-300-300-2324-00-4-00-51110	.00	.00	.00	.00
2324350151110		SALARY 0001-300-350-2324-00-1-00-51110	.00	.00	.00	.00
2324350157900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-1-00-57900	7,250.00	7,250.00	7,250.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 8  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2324350251110		SALARY 0001-300-350-2324-00-2-00-51110	.00	.00	.00	.00
2324350257900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-2-00-57900	7,250.00	7,250.00	7,250.00	.00
2324350351110		SALARY 0001-300-350-2324-00-3-00-51110	.00	.00	.00	.00
2324350357900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-3-00-57900	5,000.00	5,000.00	5,000.00	.00
2324350451110		SALARY 0001-300-350-2324-00-4-00-51110	.00	.00	.00	.00
2324350457900		MED THERAPEUTIC CONTRACTED 0001-300-350-2324-00-4-00-57900	5,000.00	5,000.00	5,000.00	.00
2324350557900		MED THER CONTRACT SERVICES 0001-300-350-2324-00-5-00-57900	6,500.00	6,500.00	16,500.00	153.85
2325001051110		SUBSTITUTE TEACHERS 0001-300-300-2325-00-1-00-51110	23,000.00	23,000.00	23,000.00	.00
2325002051110		SUBSTITUTE TEACHERS 0001-300-300-2325-00-2-00-51110	23,000.00	23,000.00	23,000.00	.00
2325003051110		SUBSTITUTE TEACHERS 0001-300-300-2325-00-3-00-51110	23,000.00	23,000.00	23,000.00	.00
2325003057900		CONTRACT SERVICES 0001-300-300-2325-00-3-00-57900	.00	.00	.00	.00
2325004051110		SUBSTITUTE TEACHERS 0001-300-300-2325-00-4-00-51110	14,300.14	14,300.14	14,300.14	.00
2325350151110		SCEL SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-1-00-51110	12,000.00	12,000.00	12,000.00	.00
2325350251110		ES SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-2-00-51110	12,000.00	12,000.00	12,000.00	.00
2325350351110		MS SPED SUBSTITUTE TEACHERS 0001-300-350-2325-00-3-00-51110	12,000.00	12,000.00	12,000.00	.00
2325350451110		HS SPED SUBSTITUTE TEACHER 0001-300-350-2325-00-4-00-51110	3,000.00	3,000.00	3,000.00	.00



02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 9  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2325350551120		WAGES FULL-TIME 0001-300-350-2325-00-5-00-51120	.00	.00	.00	.00
2330001051110		KINDERGARTEN PARAPROFESSIONALS 0001-300-300-2330-00-1-00-51110	113,972.04	113,972.04	116,982.50	2.64
2331001051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-1-00-51110	382,797.54	382,797.54	418,791.44	9.40
2331001051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-1-00-51120	9,000.00	9,000.00	9,000.00	.00
2331001051310		SPED Aide OVERTIME 0001-300-350-2331-00-1-00-51310	.00	.00	.00	.00
2331002051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-2-00-51110	391,732.89	391,732.89	375,290.64	-4.20
2331002051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-2-00-51120	9,000.00	9,000.00	9,000.00	.00
2331002051310		SPED AIDE OVERTIME 0001-300-350-2331-00-2-00-51310	.00	.00	.00	.00
2331003051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-3-00-51110	307,348.88	307,348.88	322,184.08	4.83
2331003051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-3-00-51120	7,000.00	7,000.00	7,000.00	.00
2331003051310		SPED AIDE OVERTIME 0001-300-350-2331-00-3-00-51310	.00	.00	.00	.00
2331004051110		SPED PARAPROFESSIONAL 0001-300-350-2331-00-4-00-51110	236,816.63	236,816.63	290,710.88	22.76
2331004051120		SPED PARA SUMMER PROGRAM 0001-300-350-2331-00-4-00-51120	7,000.00	7,000.00	7,000.00	.00
2331004051310		SPED AIDE OVERTIME 0001-300-350-2331-00-4-00-51310	.00	.00	.00	.00
2331005051110		SPED Aides 0001-300-350-2331-00-5-00-51110	.00	.00	.00	.00
2335001051110		SALARY SCHOOL 0001-300-300-2335-00-1-00-51110	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 10  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2335002051110		SALARY SCHOOL 0001-300-300-2335-00-2-00-51110	.00	.00	.00	.00
2340002051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-2-00-51110	.00	.00	.00	.00
2340003051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-3-00-51110	41,971.25	41,971.25	42,588.00	1.47
2340004051110		LIBRARY/MEDIA CENTER DIRECTORS 0001-300-300-2340-00-4-00-51110	41,971.25	41,971.25	42,588.00	1.47
2342001051110		LIBRARY/MEDIA ASST 0001-300-300-2342-00-1-00-51110	.00	.00	.00	.00
2342002051110		LIBRARY/MEDIA CENTER ASSISTANT 0001-300-300-2342-00-2-00-51110	.00	.00	.00	.00
2342003051110		LIBRARY/MEDIA CENTER ASSISTANT 0001-300-300-2342-00-3-00-51110	10,351.25	10,351.25	10,661.79	3.00
2342004051110		LIBRARY/MEDIA CENTER ASSISTANT 0001-300-300-2342-00-4-00-51110	10,351.25	10,351.25	10,661.79	3.00
2353001051110		TEACHER - PROFESSIONAL DAYS 0001-300-300-2353-00-1-00-51110	.00	.00	.00	.00
2357001051110		PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-1-00-51110	1,000.00	1,000.00	1,000.00	.00
2357001051120		WAGES FULL-TIME 0001-300-300-2357-00-1-00-51120	.00	.00	.00	.00
2357001057000		PROF D OTHER CHARGES & EXPENSE 0001-300-300-2357-00-1-00-57000	4,000.00	4,000.00	4,000.00	.00
2357002051110		PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-2-00-51110	3,000.00	3,000.00	3,000.00	.00
2357002057000		PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-2-00-57000	3,000.00	3,000.00	3,000.00	.00
2357003051110		PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-3-00-51110	1,600.00	1,600.00	1,600.00	.00
2357003057000		PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-3-00-57000	4,500.00	4,500.00	4,500.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 11  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2357004051110		PROFESSIONAL DEVELOPMENT 0001-300-300-2357-00-4-00-51110	5,000.00	5,000.00	5,000.00	.00
2357004057000		PD OTHER CHARGES & EXPENSE 0001-300-300-2357-00-4-00-57000	15,800.00	15,800.00	15,800.00	.00
2357004057900		PROF DEVELOP - CONTRACT SERV 0001-300-300-2357-00-4-00-57900	.00	.00	.00	.00
2357005051110		PROF DEVELOP TUITION REIMBURSE 0001-300-300-2357-00-5-00-51110	.00	.00	.00	.00
2357005057900		PROF DEVELOPMENT TUITION REIMB 0001-300-300-2357-00-5-00-57900	10,000.00	10,000.00	10,000.00	.00
2410002054212		TEXTBOOKS 0001-300-300-2410-00-2-00-54212	.00	.00	.00	.00
2410003054212		TEXTBOOKS 0001-300-300-2410-00-3-00-54212	6,200.00	6,200.00	6,200.00	.00
2410003057900		TEXTBOOKS - CONTRACT SERVICES 0001-300-300-2410-00-3-00-57900	500.00	500.00	500.00	.00
2410004054212		TEXTBOOKS 0001-300-300-2410-00-4-00-54212	24,215.33	24,215.33	17,050.00	-29.59
2410004057900		TEXTBOOKS - CONTRACT SERVICES 0001-300-300-2410-00-4-00-57900	700.00	700.00	700.00	.00
2410350554212		TEXTBOOKS & RELATED MAT SPED 0001-300-350-2410-00-5-00-54212	.00	.00	.00	.00
2415001054213		LIBRARY BOOKS & MATERIALS 0001-300-300-2415-00-1-00-54213	1,150.00	1,150.00	1,695.25	47.41
2415002054213		LIBRARY BOOKS & MATERIALS 0001-300-300-2415-00-2-00-54213	1,575.00	1,575.00	1,954.64	24.10
2415003054213		LIBRARY BOOKS & MATERIALS 0001-300-300-2415-00-3-00-54213	8,300.00	8,300.00	11,437.00	37.80
2415004054213		LIBRARY BOOKS & MATERIALS 0001-300-300-2415-00-4-00-54213	8,600.00	8,600.00	10,775.00	25.29
2420001054000		COPIER SUPPLIES 0001-300-300-2420-00-1-00-54000	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 12  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2420001054202		INSTRUCTIONAL EQUIP-copiers	.00	.00	.00	.00
	0001-300-300-2420-00-1-00-54202					
2420001057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-1-00-57900					
2420002054000		COPIER SUPPLIES	.00	.00	.00	.00
	0001-300-300-2420-00-2-00-54000					
2420002054202		INSTRUCTIONAL EQUIP-Copiers	.00	.00	.00	.00
	0001-300-300-2420-00-2-00-54202					
2420002057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-2-00-57900					
2420003054000		COPIER SUPPLIES	.00	.00	.00	.00
	0001-300-300-2420-00-3-00-54000					
2420003054202		INSTRUCTIONAL EQUIP-copiers	.00	.00	.00	.00
	0001-300-300-2420-00-3-00-54202					
2420003057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-3-00-57900					
2420004054000		COPIER SUPPLIES	.00	.00	.00	.00
	0001-300-300-2420-00-4-00-54000					
2420004054202		INSTRUCTIONAL EQUIP-Copiers	.00	.00	.00	.00
	0001-300-300-2420-00-4-00-54202					
2420004057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-4-00-57900					
2424005057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-2424-00-5-00-57900					
2425000154202		INSTRUCTIONAL EQUIP-CLASSROOM	.00	.00	.00	.00
	0001-300-300-2425-00-1-01-54202					
2425002054202		INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00
	0001-300-300-2425-00-2-00-54202					
2425003054202		INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00
	0001-300-300-2425-00-3-00-54202					
2425004054202		INSTRUCTIONAL CLASSROOM EQUIP	.00	.00	.00	.00
	0001-300-300-2425-00-4-00-54202					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 13  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2425005054202		INSTRUCTIONAL EQUIP-CLASSROOM 0001-300-300-2425-00-5-00-54202	.00	.00	.00	.00
2430000154000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-1-00-54000	30,000.00	30,000.00	24,055.00	-19.82
2430000254000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-00-54000	36,000.00	36,000.00	27,902.65	-22.49
2430000354000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-3-00-54000	25,000.00	25,000.00	23,164.00	-7.34
2430000454000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-4-00-54000	40,575.00	40,575.00	28,275.00	-30.31
2430000554000		GENERAL SUPPLIES - CLASSROOM 0001-300-300-2430-00-2-05-54000	.00	.00	.00	.00
2430350154000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-1-00-54000	.00	.00	.00	.00
2430350254000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-2-00-54000	.00	.00	.00	.00
2430350354000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-3-00-54000	.00	.00	.00	.00
2430350454000		GENERAL SUPPLIES -SPED 0001-300-350-2430-00-4-00-54000	.00	.00	.00	.00
2430350554000		GENERAL SUPPLIES - SPED 0001-300-350-2430-00-5-00-54000	.00	.00	.00	.00
2440001051110		SALARY 0001-300-300-2440-00-1-00-51110	.00	.00	.00	.00
2440001054206		OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-1-00-54206	.00	.00	.00	.00
2440002054206		OTHER INSTR SVS - FIELD TRIPS 0001-300-300-2440-00-2-00-54206	.00	.00	.00	.00
2440003051110		FIELD TRIP SALARY 0001-300-300-2440-00-3-00-51110	.00	.00	.00	.00
2440003054206		SCHOOL FIELD TRIPS 0001-300-300-2440-00-3-00-54206	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 14  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2440004051110		FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-300-2440-00-4-00-51110					
2440004054206		SCHOOL FIELD TRIPS	.00	.00	7,500.00	.00
	0001-300-300-2440-00-4-00-54206					
2440350151110		FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-1-00-51110					
2440350154201		OTHER SUPPLIES	.00	.00	350.00	.00
	0001-300-350-2440-00-1-00-54201					
2440350154206		SCHOOL FIELD TRIPS	.00	.00	500.00	.00
	0001-300-350-2440-00-1-00-54206					
2440350251110		FIELD TRIPS -SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-2-00-51110					
2440350254201		OTHER SUPPLIES	.00	.00	350.00	.00
	0001-300-350-2440-00-2-00-54201					
2440350254206		SCHOOL FIELD TRIPS	800.00	800.00	800.00	.00
	0001-300-350-2440-00-2-00-54206					
2440350351110		FIELD TRIP - SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-3-00-51110					
2440350354201		OTHER SUPPLIES	.00	.00	350.00	.00
	0001-300-350-2440-00-3-00-54201					
2440350354206		SCHOOL FIELD TRIPS	.00	.00	.00	.00
	0001-300-350-2440-00-3-00-54206					
2440350451110		SPED FIELD TRIP SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-4-00-51110					
2440350454201		OTHER SUPPLIES	.00	.00	350.00	.00
	0001-300-350-2440-00-4-00-54201					
2440350454206		SCHOOL FIELD TRIPS	3,050.50	3,050.50	3,050.00	-.02
	0001-300-350-2440-00-4-00-54206					
2440350551110		SALARY	.00	.00	.00	.00
	0001-300-350-2440-00-5-00-51110					
2440350554206		VOCATIONAL SVS - FIELD TRIP	.00	.00	.00	.00
	0001-300-350-2440-00-5-00-54206					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 15  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2451001054203		CLASSROOM TECHNOLOGY (HARDWARE 0001-300-300-2451-00-4-10-54203	.00	.00	9,680.00	.00
2451002054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-2-00-54203	.00	.00	.00	.00
2451003054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-3-00-54203	.00	.00	.00	.00
2451004054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-4-00-54203	.00	.00	.00	.00
2451005054203		INSTRUCTIONAL TECHNOLOGY 0001-300-300-2451-00-5-00-54203	.00	.00	.00	.00
2451350154203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-1-00-54203	1,500.00	1,500.00	1,500.00	.00
2451350254203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-2-00-54203	1,700.00	1,700.00	1,700.00	.00
2451350354203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-3-00-54203	9,700.00	9,700.00	2,250.00	-76.80
2451350454203		CLASSROOM TECH(HARDWARE)-SPED 0001-300-350-2451-00-4-00-54203	2,250.00	2,250.00	2,250.00	.00
2451350554203		CLASSROOM TECHNOLOGY - SPED 0001-300-350-2451-00-5-00-54203	.00	.00	.00	.00
2455001054203		INSTRUCTIONAL SOFTWARE (SITE L 0001-300-300-2455-10-1-00-54203	7,865.00	7,865.00	8,215.00	4.45
2455002054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-2-00-54203	10,544.00	10,544.00	23,410.00	122.02
2455003054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-3-00-54203	3,854.00	3,854.00	3,854.00	.00
2455004054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-4-00-54203	21,798.00	21,798.00	22,842.00	4.79
2455005054203		INSTRUCTIONAL SOFTWARE 0001-300-300-2455-00-5-00-54203	26,520.00	26,520.00	27,950.00	5.39
2455350254203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-2-00-54203	.00	.00	1,250.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 16  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2455350354203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-3-00-54203	.00	.00	1,250.00	.00
2455350454203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-4-00-54203	750.00	750.00	1,250.00	66.67
2455350554203		INSTRUCTIONAL SOFT(SITE LICENS 0001-300-350-2455-00-5-00-54203	6,180.00	6,180.00	6,730.00	8.90
2710001051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-1-00-51110	94,060.21	94,060.21	95,378.15	1.40
2710002051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-2-00-51110	93,435.98	93,435.98	99,646.00	6.65
2710003051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-3-00-51110	187,251.95	187,251.95	224,241.24	19.75
2710004051110		GUIDANCE COUNSELOR SALARIES 0001-300-300-2710-00-4-00-51110	205,083.22	205,083.22	244,022.23	18.99
2710350551110		GUIDANCE COUNSELOR SALARIES 0001-300-350-2710-00-5-00-51110	.00	.00	.00	.00
2712004051110		GUIDANCE ADMIN SUPP SALARY 0001-300-300-2712-00-4-00-51110	28,896.00	28,896.00	29,762.88	3.00
2712004051310		GUID ADMIN SUP OT 0001-300-300-2712-00-4-00-51310	.00	.00	.00	.00
2714001057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-1-00-57900	.00	.00	.00	.00
2714002057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-2-00-57900	.00	.00	.00	.00
2714003057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-3-00-57900	.00	.00	.00	.00
2714004057900		GUIDANCE CONTRACTED SERVICES 0001-300-300-2714-00-4-00-57900	2,450.00	2,450.00	2,450.00	.00
2714350557900		GUIDANCE CONTRACTED SERVICES 0001-300-350-2714-00-5-00-57900	.00	.00	.00	.00
2715001054000		GUIDANCE SUPPLIES&MATERIALS 0001-300-300-2715-00-1-00-54000	560.00	560.00	560.00	.00



02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 17  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2715002054000	0001-300-300-2715-00-2-00-54000	GUIDANCE SUPPLIES&MATERIALS	550.00	550.00	900.00	63.64
2715003054000	0001-300-300-2715-00-3-00-54000	GUIDANCE SUPPLIES&MATERIALS	200.00	200.00	200.00	.00
2715004054000	0001-300-300-2715-00-4-00-54000	GUIDANCE SUPPLIES&MATERIALS	1,695.00	1,695.00	1,695.00	.00
2715350554000	0001-300-350-2715-00-5-00-54000	GUIDANCE SUPPLIES&MATERIALS	.00	.00	.00	.00
2716001054205	0001-300-300-2716-00-1-00-54205	GUIDANCE OTHER EXPENSE	.00	.00	.00	.00
2716002054205	0001-300-300-2716-00-2-00-54205	GUIDANCE OTHER EXPENSE	600.00	600.00	600.00	.00
2716003054205	0001-300-300-2716-00-3-00-54205	GUIDANCE OTHER EXPENSE	100.00	100.00	100.00	.00
2716004054205	0001-300-300-2716-00-4-00-54205	GUIDANCE OTHER EXPENSE	1,000.00	1,000.00	1,000.00	.00
2716350554205	0001-300-350-2716-00-5-00-54205	GUIDANCE OTHER EXPENSE	.00	.00	.00	.00
2725001054204	0001-300-300-2725-00-1-00-54204	GUIDANCE TESTING&ASSESSMENT MA	.00	.00	.00	.00
2725002054204	0001-300-300-2725-00-2-00-54204	GUIDANCE TESTING&ASSESSMENT MA	.00	.00	.00	.00
2725003054204	0001-300-300-2725-00-3-00-54204	GUIDANCE TESTING&ASSESSMENT MA	.00	.00	.00	.00
2725004051110	0001-300-300-2725-00-4-00-51110	SALARY	.00	.00	.00	.00
2725004054204	0001-300-300-2725-00-4-00-54204	GUIDANCE TESTING&ASSESSMENT MA	2,100.00	2,100.00	2,100.00	.00
2726001054205	0001-300-300-2726-00-1-00-54205	GUIDANCE TESTING&ASSESSMENT OT	.00	.00	.00	.00
2726002054205	0001-300-300-2726-00-2-00-54205	GUIDANCE TESTING&ASSESSMENT OT	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 18  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2726003054205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-3-00-54205	.00	.00	.00	.00
2726004051110		SALARY 0001-300-300-2726-00-4-00-51110	.00	.00	.00	.00
2726004054205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-300-2726-00-4-00-54205	600.00	600.00	600.00	.00
2726350554205		GUIDANCE TESTING&ASSESSMENT OT 0001-300-350-2726-00-5-00-54205	.00	.00	.00	.00
2810350151110		SEEL Psych 0001-300-350-2810-00-1-00-51110	40,903.84	40,903.84	41,510.30	1.48
2810350251110		ES Psych 0001-300-350-2810-00-2-00-51110	61,355.76	61,355.76	62,265.46	1.48
2810350351110		MS Psych 0001-300-350-2810-00-3-00-51110	44,552.52	44,552.52	46,586.57	4.57
2810350451110		HS Psych 0001-300-350-2810-00-4-00-51110	29,701.67	29,701.67	31,057.71	4.57
2810350551110		PSYCH - SPED 0001-300-350-2810-00-5-00-51110	.00	.00	.00	.00
2812005057900		CONTRACTED SERVICES(PT/PSYCH) 0001-300-350-2812-00-5-00-57900	.00	.00	.00	.00
2812350557900		Psych - CONTRACT SERVICES 0001-300-350-2812-00-5-00-57900	.00	.00	.00	.00
2814350157900		PYSCH CONTRACT SERVICES 0001-300-350-2814-00-1-00-57900	15,000.00	15,000.00	15,000.00	.00
2814350257900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-2-00-57900	15,000.00	15,000.00	15,000.00	.00
2814350357900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-3-00-57900	5,300.00	5,300.00	5,300.00	.00
2814350457900		PSYCH CONTRACT SERVICES 0001-300-350-2814-00-4-00-57900	5,300.00	5,300.00	5,300.00	.00
2815005054000		PSYCH SUPPLIES&MATERIALS 0001-300-350-2815-00-5-00-54000	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 19  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2815350154000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-1-00-54000	2,000.00	2,000.00	3,500.00	75.00
2815350254000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-2-00-54000	2,000.00	2,000.00	3,500.00	75.00
2815350354000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-3-00-54000	1,750.00	1,750.00	3,250.00	85.71
2815350454000		PSYCH GENERAL SUPPLIES 0001-300-350-2815-00-4-00-54000	1,750.00	1,750.00	3,250.00	85.71
2815350554000		Psych - GENERAL SUPPLIES 0001-300-350-2815-00-5-00-54000	.00	.00	.00	.00
2816005057000		PSYCH OTHER EXPENSE 0001-300-300-2816-00-5-00-57000	.00	.00	.00	.00
3201001051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-1-00-51110	38,221.50	38,221.50	43,000.58	12.50
3201001051120		WAGES FULL-TIME 0001-300-300-3201-00-1-00-51120	.00	.00	.00	.00
3201002051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-2-00-51110	38,221.50	38,221.50	43,000.58	12.50
3201002051120		WAGES FULL-TIME 0001-300-300-3201-00-2-00-51120	.00	.00	.00	.00
3201003051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-3-00-51110	34,547.57	34,547.57	35,931.75	4.01
3201003051120		WAGES FULL-TIME 0001-300-300-3201-00-3-00-51120	.00	.00	.00	.00
3201004051110		STUDENT SVS MEDICAL HEALTH SVS 0001-300-300-3201-00-4-00-51110	34,547.57	34,547.57	35,931.75	4.01
3201004051120		WAGES FULL-TIME 0001-300-300-3201-00-4-00-51120	.00	.00	.00	.00
3203001051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-1-00-51110	11,536.80	11,536.80	15,525.50	34.57
3203001051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-1-00-51120	1,000.00	1,000.00	1,000.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 20  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3203002051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-2-00-51110	11,536.80	11,536.80	15,525.50	34.57
3203002051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-2-00-51120	1,000.00	1,000.00	1,000.00	.00
3203003051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-3-00-51110	18,900.86	18,900.86	19,183.50	1.50
3203003051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-3-00-51120	1,000.00	1,000.00	1,000.00	.00
3203004051110		STUDENT SVS OTHER SALARIES 0001-300-300-3203-00-4-00-51110	18,900.86	18,900.86	19,183.50	1.50
3203004051120		NURSE SUMMER PROGRAM 0001-300-300-3203-00-4-00-51120	1,000.00	1,000.00	1,000.00	.00
3203005051120		WAGES FULL-TIME 0001-300-300-3203-00-5-00-51120	.00	.00	.00	.00
3204001057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-1-00-57900	1,500.00	1,500.00	1,500.00	.00
3204002057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-2-00-57900	1,500.00	1,500.00	1,500.00	.00
3204003057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-3-00-57900	1,500.00	1,500.00	1,500.00	.00
3204004057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-4-00-57900	1,500.00	1,500.00	1,500.00	.00
3204005057900		STUDENT SVS CONTRACTED SVS PHY 0001-300-300-3204-00-5-00-57900	.00	.00	.00	.00
3205001054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-1-00-54000	2,425.00	2,425.00	2,425.00	.00
3205002054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-2-00-54000	2,425.00	2,425.00	2,425.00	.00
3205003054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-3-00-54000	2,750.00	2,750.00	2,425.00	-11.82
3205004054000		STUDENT SVS SUPPLIES&MATERIALS 0001-300-300-3205-00-4-00-54000	2,425.00	2,425.00	2,425.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 21  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3206001051110		NURSE SUBS SALARY 0001-300-300-3206-00-1-00-51110	2,800.00	2,800.00	2,800.00	.00
3206001057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-1-00-57000	860.00	860.00	860.00	.00
3206002051110		NURSE SUB SALARY 0001-300-300-3206-00-2-00-51110	2,800.00	2,800.00	3,200.00	14.29
3206002051120		WAGES FULL-TIME 0001-300-300-3206-00-2-00-51120	.00	.00	.00	.00
3206002057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-2-00-57000	860.00	860.00	860.00	.00
3206003051110		NURSE SUBS SALARY 0001-300-300-3206-00-3-00-51110	3,450.00	3,450.00	3,450.00	.00
3206003057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-3-00-57000	860.00	860.00	860.00	.00
3206004051110		NURSE SUBS SALARY 0001-300-300-3206-00-4-00-51110	2,450.00	2,450.00	2,450.00	.00
3206004057000		STUDENT SVS OTHER EXPENSES 0001-300-300-3206-00-4-00-57000	777.50	777.50	777.50	.00
3303005051110		TRANSPORTATION SVS-BUS MONITOR 0001-300-300-3303-00-5-00-51110	.00	.00	.00	.00
3303140451110		TRANSP DRIVERS 240 GRANT FY17 0001-300-350-3303-00-5-12-51110	.00	.00	.00	.00
3303350551110		DRIVERS / MONITOR -TRANSP 0001-300-350-3303-00-5-00-51110	162,568.00	162,568.00	177,308.00	9.07
3303350551310		SPED DRIVER OVERTIME 0001-300-350-3303-00-5-00-51310	.00	.00	.00	.00
3303350557900		CONTRACT SERVICES 0001-300-350-3303-00-5-00-57900	42,000.00	42,000.00	42,000.00	.00
3304001057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-1-00-57900	225,450.00	225,450.00	236,722.50	5.00
3304002057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-2-00-57900	225,450.00	225,450.00	236,722.50	5.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 22  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3304003057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-3-00-57900	202,950.00	202,950.00	214,222.50	5.55
3304004051110		TRANSPORTATION SALARY 0001-300-300-3304-00-4-00-51110	.00	.00	.00	.00
3304004057900		TRANSPORTATION CONTRACT SERVIC 0001-300-300-3304-00-4-00-57900	204,950.00	204,950.00	216,222.50	5.50
3304350553415		SPED TRANSPORT - OTHER 0001-300-350-3304-00-5-00-53415	47,520.00	47,520.00	47,520.00	.00
3304350557900		SPED TRANSPORT CONTRACTED 0001-300-350-3304-00-5-00-57900	.00	.00	.00	.00
3306005051110		TRANSPORTATION- MCKINNEY VENTO 0001-300-300-3306-00-5-00-51110	2,500.00	2,500.00	2,500.00	.00
3306005057900		TRANSPORTATION-MCKINNEY VENTO 0001-300-300-3306-00-5-00-57900	2,500.00	2,500.00	2,500.00	.00
3511003051110		ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-3-00-51110	.00	.00	.00	.00
3511004051110		ATHLETIC SALARY-DIR/COACH 0001-300-300-3511-00-4-00-51110	76,943.90	76,943.90	78,301.80	1.76
3512004051110		ATHLETIC COACHES SALARY 0001-300-300-3512-00-4-00-51110	5,564.00	5,564.00	5,564.00	.00
3512004051310		OVERTIME 0001-300-300-3512-00-4-00-51310	.00	.00	.00	.00
3513003051110		SALARY SCHOOL 0001-300-300-3513-00-3-00-51110	.00	.00	.00	.00
3513004051110		ATHLETIC SALARY - OFFICIALS 0001-300-300-3513-00-4-00-51110	.00	.00	.00	.00
3513004057000		ATHLETIC OFFICIALS 0001-300-300-3513-00-4-00-57000	36,500.00	36,500.00	38,696.00	6.02
3514004051110		ATHLETIC TRANSPORTATION SALARY 0001-300-300-3514-00-4-00-51110	30,000.00	30,000.00	30,000.00	.00
3514004051310		OVERTIME 0001-300-300-3514-00-4-00-51310	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 23  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3514004057900		ATHLETIC TRANSPORT CONTRACTED	50,570.00	50,570.00	50,570.00	.00
	0001-300-300-3514-00-4-00-57900					
3514005057900		ATHLETIC CONTRACT SVS - TRANSP	.00	.00	.00	.00
	0001-300-300-3514-00-4-00-57900					
3515003054000		GENERAL SUPPLIES	.00	.00	.00	.00
	0001-300-300-3515-00-3-00-54000					
3515004054000		ATHLETIC SUPPLIES	25,221.00	25,221.00	25,221.00	.00
	0001-300-300-3515-00-4-00-54000					
3516003057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-3516-00-3-00-57000					
3516004051110		ATHLETIC OTHER SALARY	2,802.50	2,802.50	2,802.50	.00
	0001-300-300-3516-00-4-00-51110					
3516004057000		OTHER ATHLETIC EXPENSES	39,635.00	39,635.00	39,635.00	.00
	0001-300-300-3516-00-4-00-57000					
3550001051110		Student Activities	4,756.50	4,756.50	4,756.50	.00
	0001-300-300-3550-00-1-00-51110					
3550002051110		STDNT ACT SALARIES	7,400.00	7,400.00	7,400.00	.00
	0001-300-300-3550-00-2-00-51110					
3550003051110		STDNT ACT SALARIES	23,849.50	23,849.50	23,183.50	-2.79
	0001-300-300-3550-00-3-00-51110					
3550003057900		CONTRACT SERVICES	.00	.00	.00	.00
	0001-300-300-3550-00-3-00-57900					
3550004051110		STDNT ACT SALARIES	51,118.50	51,118.50	49,982.50	-2.22
	0001-300-300-3550-00-4-00-51110					
3550350551110		STDNT ACT SALARIES-SPED	.00	.00	.00	.00
	0001-300-350-3550-00-5-00-51110					
3554001057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-1-00-57900					
3554002057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-2-00-57900					
3554003057900		STDNT ACT CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-3554-00-3-00-57900					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 24  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3554004057900		STDNT ACT CONTRACT SVS 0001-300-300-3554-00-4-00-57900	3,180.00	3,180.00	3,180.00	.00
3554350557900		STDNT ACT CONTRACT SVS-SPED 0001-300-350-3554-00-5-00-57900	.00	.00	.00	.00
3555001054000		STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-1-00-54000	500.00	500.00	500.00	.00
3555002054000		STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-2-00-54000	.00	.00	.00	.00
3555003054000		STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-3-00-54000	800.00	800.00	800.00	.00
3555004054000		STDNT ACT SUPPLIES&MATERIALS 0001-300-300-3555-00-4-00-54000	.00	.00	.00	.00
3555350554000		STDNT ACT SUPPLIES&MATERIALS-S 0001-300-350-3555-00-5-00-54000	.00	.00	.00	.00
4110001051110		CUSTODIAL SALARIES 0001-300-300-4110-00-1-00-51110	120,058.80	120,058.80	114,590.92	-4.55
4110001051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-1-00-51310	2,000.00	2,000.00	2,000.00	.00
4110002051110		CUSTODIAL SALARIES 0001-300-300-4110-00-2-00-51110	126,714.60	126,714.60	139,485.61	10.08
4110002051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-2-00-51310	2,000.00	2,000.00	2,000.00	.00
4110003051110		CUSTODIAL SALARIES 0001-300-300-4110-00-3-00-51110	104,976.00	104,976.00	108,513.50	3.37
4110003051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-3-00-51310	2,000.00	2,000.00	2,000.00	.00
4110004051110		CUSTODIAL SALARIES 0001-300-300-4110-00-4-00-51110	121,463.60	121,463.60	125,291.72	3.15
4110004051310		CUSTODIAL OVERTIME 0001-300-300-4110-00-4-00-51310	2,000.00	2,000.00	2,000.00	.00
4113001051110		CUSTODIAL - SUBS 0001-300-300-4113-00-1-00-51110	2,000.00	2,000.00	2,000.00	.00



02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 25  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4113001051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-1-00-51120					
4113001051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-1-00-51310					
4113002051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-2-00-51110					
4113002051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-2-00-51120					
4113002051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-2-00-51310					
4113003051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-3-00-51110					
4113003051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-3-00-51120					
4113003051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-3-00-51310					
4113004051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-4-00-51110					
4113004051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-4-00-51120					
4113004051310		CUSTODIAL OTHER OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-4-00-51310					
4113005051310		OVERTIME	.00	.00	.00	.00
	0001-300-300-4113-00-5-00-51310					
4114005057900		CONTRACTED SERVICES FIRE SYSTE	.00	.00	.00	.00
	0001-300-300-4114-00-5-00-57900					
4115005057900		CONTRACTED SERVICES ELEVATOR M	.00	.00	.00	.00
	0001-300-300-4115-00-5-00-57900					
4116005057900		CONTRACTED SERVICES HVAC MAINT	.00	.00	.00	.00
	0001-300-300-4116-00-5-00-57900					
4117005054000		BUILDING SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4117-00-5-00-54000					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 26  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4118001054000		CUSTODIAL GENERAL SUPPLIES	14,546.63	14,546.63	16,625.00	14.29
	0001-300-300-4118-00-1-00-54000					
4118002054000		CUSTODIAL SUPPLIES	16,533.63	16,533.63	18,257.00	10.42
	0001-300-300-4118-00-2-00-54000					
4118003054000		CUSTODIAL SUPPLIES	15,796.63	15,796.63	18,430.00	16.67
	0001-300-300-4118-00-3-00-54000					
4118004054000		CUSTODIAL SUPPLIES	15,794.63	15,794.63	18,430.00	16.69
	0001-300-300-4118-00-4-00-54000					
4118005054000		CUSTODIAL SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4118-00-5-00-54000					
4125001052110		HEATING FUEL SCHOOLS	51,685.00	51,685.00	40,185.00	-22.25
	0001-300-300-4125-00-1-00-52110					
4125002052110		HEATING FUEL SCHOOLS	51,685.00	51,685.00	40,185.00	-22.25
	0001-300-300-4125-00-2-00-52110					
4125003052110		HEATING FUEL SCHOOLS	43,090.00	43,090.00	32,535.00	-24.50
	0001-300-300-4125-00-3-00-52110					
4125004052110		HEATING FUEL SCHOOLS	43,090.00	43,090.00	32,535.00	-24.50
	0001-300-300-4125-00-4-00-52110					
4125005052110		HEATING FUEL SCHOOLS	.00	.00	.00	.00
	0001-300-300-4125-00-5-00-52110					
4131001053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-1-00-53400					
4131002053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-2-00-53400					
4131003053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-3-00-53400					
4131004053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-4-00-53400					
4131005053400		TELEPHONE - REGULAR	600.00	600.00	600.00	.00
	0001-300-300-4131-00-5-00-53400					
4133001053415		ELECTRICITY	.00	.00	32,000.00	.00
	0001-300-300-4133-00-1-00-53415					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 27  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4133002053415		ELECTRICITY	.00	.00	32,000.00	.00
	0001-300-300-4133-00-2-00-53415					
4133003053415		ELECTRICITY	65,000.00	65,000.00	56,220.00	-13.51
	0001-300-300-4133-00-3-00-53415					
4133004053415		ELECTRICITY	65,000.00	65,000.00	56,220.00	-13.51
	0001-300-300-4133-00-4-00-53415					
4133005053415		ELECTRICITY	24,000.00	24,000.00	24,560.00	2.33
	0001-300-300-4133-00-5-00-53415					
4134001053415		WATER TMT PLAN CONTRACT SERV	6,366.78	6,366.78	6,666.78	4.71
	0001-300-300-4134-00-1-00-53415					
4134001057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4134-00-1-00-57000					
4134002053415		WATER TMT PLANT CONT SERVICES	6,366.78	6,366.78	6,666.78	4.71
	0001-300-300-4134-00-2-00-53415					
4134002057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4134-00-2-00-57000					
4134003053415		WATER TMT PLANT CONT SERVICES	6,366.78	6,366.78	6,666.78	4.71
	0001-300-300-4134-00-3-00-53415					
4134003057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4134-00-3-00-57000					
4134004053415		WATER TMT PLANT CONT SERVICES	6,366.78	6,366.78	6,666.78	4.71
	0001-300-300-4134-00-4-00-53415					
4134004057000		WATER TREATMENT PLANT REPAIRS	3,250.00	3,250.00	3,250.00	.00
	0001-300-300-4134-00-4-00-57000					
4134005053415		Water Plant Repairs	.00	.00	.00	.00
	0001-300-300-4134-00-5-00-53415					
4134005057000		WATER TREATMENT PLANT REPAIRS	.00	.00	.00	.00
	0001-300-300-4134-00-5-00-57000					
4135001053415		TRASH REMOVAL	3,570.00	3,570.00	3,570.00	.00
	0001-300-300-4135-00-1-00-53415					
4135002053415		TRASH REMOVAL	3,570.00	3,570.00	3,570.00	.00
	0001-300-300-4135-00-2-00-53415					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 28  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4135003053415		TRASH REMOVAL 0001-300-300-4135-00-3-00-53415	3,570.00	3,570.00	3,570.00	.00
4135004053415		TRASH REMOVAL 0001-300-300-4135-00-4-00-53415	3,570.00	3,570.00	3,570.00	.00
4135005053415		TRASH REMOVAL 0001-300-300-4135-00-5-00-53415	.00	.00	.00	.00
4136001053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-1-00-53415	18,397.82	18,397.82	18,673.78	1.50
4136001057000		WWTP REPAIRS 0001-300-300-4136-00-1-00-57000	8,900.00	8,900.00	8,900.00	.00
4136002053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-2-00-53415	18,397.82	18,397.82	18,673.78	1.50
4136002057000		WWTP REPAIRS 0001-300-300-4136-00-2-00-57000	8,900.00	8,900.00	8,900.00	.00
4136003053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-3-00-53415	18,397.82	18,397.82	18,673.78	1.50
4136003057000		WWTP REPAIRS 0001-300-300-4136-00-3-00-57000	8,900.00	8,900.00	8,900.00	.00
4136004053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-4-00-53415	18,397.82	18,397.82	18,673.78	1.50
4136004057000		WWTP REPAIRS 0001-300-300-4136-00-4-00-57000	8,900.00	8,900.00	8,900.00	.00
4136005053415		WASTEWATER TREATMENT PLANT 0001-300-300-4136-00-5-00-53415	.00	.00	.00	.00
4138001053415		OTHER EXPENSES 0001-300-300-4138-00-1-00-53415	.00	.00	.00	.00
4138002053415		OTHER EXPENSES 0001-300-300-4138-00-2-00-53415	.00	.00	.00	.00
4138003053415		OTHER EXPENSES 0001-300-300-4138-00-3-00-53415	.00	.00	.00	.00
4138004053415		OTHER EXPENSES 0001-300-300-4138-00-4-00-53415	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 29  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4138005053415		OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4138-00-5-00-53415					
4211001051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-1-00-51110					
4211002051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-2-00-51110					
4211003051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-3-00-51110					
4211003051310		OVERTIME	.00	.00	.00	.00
	0001-300-300-4211-00-3-00-51310					
4211004051110		MAINTENANCE OF GROUNDS	.00	.00	.00	.00
	0001-300-300-4211-00-4-00-51110					
4211005051110		MAINTENANCE OF GROUNDS SALARY	44,595.20	44,595.20	45,933.06	3.00
	0001-300-300-4211-00-5-00-51110					
4211005051120		MAINTENANCE GROUNDS SEASONAL	.00	.00	.00	.00
	0001-300-300-4211-00-5-00-51120					
4211005051310		MAINTENANCE GROUNDS OVERTIME	650.00	650.00	650.00	.00
	0001-300-300-4211-00-5-00-51310					
4213005051110		GROUNDS OTHER SALARY	.00	.00	.00	.00
	0001-300-300-4213-00-5-00-51110					
4213005051120		GROUNDS OTHE - SEASONAL SALARY	2,500.00	2,500.00	2,500.00	.00
	0001-300-300-4213-00-5-00-51120					
4213005051310		GROUNDS OTHER SALARY OVERTIME	.00	.00	.00	.00
	0001-300-300-4213-00-5-00-51310					
4215005054000		MAINT OF GRNDS SUPPLIES&MAINT	13,850.00	13,850.00	13,800.00	-.36
	0001-300-300-4215-00-5-00-54000					
4221001051110		MAINT OF BLDGS SALARY	34,349.53	34,349.53	35,181.11	2.42
	0001-300-300-4221-00-1-00-51110					
4221001051310		OVERTIME	.00	.00	.00	.00
	0001-300-300-4221-00-1-00-51310					
4221002051110		MAINT OF BLDGS SALARY	34,349.53	34,349.53	35,181.11	2.42
	0001-300-300-4221-00-2-00-51110					

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 30  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4221002051310		MAINT BLDG OVERTIME 0001-300-300-4221-00-2-00-51310	.00	.00	.00	.00
4221003051110		MAINT OF BLDGS SALARY 0001-300-300-4221-00-3-00-51110	34,349.53	34,349.53	35,181.11	2.42
4221003051310		MAINT BLDG OVERTIME 0001-300-300-4221-00-3-00-51310	.00	.00	.00	.00
4221004051110		MAINT OF BLDGS SALARY 0001-300-300-4221-00-4-00-51110	34,349.53	34,349.53	35,181.11	2.42
4221004051310		MAINT BLDG OVERTIME 0001-300-300-4221-00-4-00-51310	.00	.00	.00	.00
4221005051110		MAINT OF BLDGS SALARY 0001-300-300-4221-00-5-00-51110	.00	.00	.00	.00
4223001051110		MAINT BUILDING SUPPORT 0001-300-300-4223-00-1-00-51110	1,000.00	1,000.00	1,000.00	.00
4223001051310		MAINT OF BLDGS OT 0001-300-300-4223-00-1-00-51310	.00	.00	.00	.00
4223002051110		MAINT BUILDING SUPPORT 0001-300-300-4223-00-2-00-51110	1,000.00	1,000.00	1,000.00	.00
4223002051310		MAINT OF BLDGS OT 0001-300-300-4223-00-2-00-51310	.00	.00	.00	.00
4223003051110		MAINTENANCE BUILDING SUPPORT 0001-300-300-4223-00-3-00-51110	1,000.00	1,000.00	1,000.00	.00
4223003051310		MAINT OF BLDGS OT 0001-300-300-4223-00-3-00-51310	.00	.00	.00	.00
4223004051110		MAINT BUILDING SUPPORT 0001-300-300-4223-00-4-00-51110	1,000.00	1,000.00	1,000.00	.00
4223004051310		MAINT OF BLDGS OT 0001-300-300-4223-00-4-00-51310	.00	.00	.00	.00
4224001057000		OTHER CHARGES & EXPENSE 0001-300-300-4224-00-1-00-57000	.00	.00	.00	.00
4224001057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-1-00-57900	19,270.00	19,270.00	17,725.50	-8.02

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 31  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4224002057000		OTHER CHARGES & EXPENSE 0001-300-300-4224-00-2-00-57000	.00	.00	.00	.00
4224002057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-2-00-57900	17,370.00	17,370.00	18,425.50	6.08
4224003057000		OTHER CHARGES & EXPENSE 0001-300-300-4224-00-3-00-57000	.00	.00	.00	.00
4224003057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-3-00-57900	13,998.00	13,998.00	15,020.00	7.30
4224004057000		OTHER CHARGES & EXPENSE 0001-300-300-4224-00-4-00-57000	.00	.00	.00	.00
4224004057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-4-00-57900	14,368.00	14,368.00	14,520.00	1.06
4224005057000		OTHER CHARGES & EXPENSE 0001-300-300-4224-00-5-00-57000	.00	.00	.00	.00
4224005057900		BUILDING CONTRACT SVS 0001-300-300-4224-00-5-00-57900	.00	.00	.00	.00
4225001054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-1-00-54000	10,000.00	10,000.00	13,750.00	37.50
4225002054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-2-00-54000	10,000.00	10,000.00	11,950.00	19.50
4225003054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-3-00-54000	10,000.00	10,000.00	11,500.00	15.00
4225004054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-4-00-54000	10,000.00	10,000.00	11,500.00	15.00
4225005054000		BUILDING SUPPLIES&MATERIALS 0001-300-300-4225-00-5-00-54000	.00	.00	.00	.00
4226001057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-1-00-57000	29,062.50	29,062.50	29,062.50	.00
4226002057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-2-00-57000	25,062.50	25,062.50	28,562.50	13.97
4226003057000		BUILDING OTHER REPAIR EXPENSES 0001-300-300-4226-00-3-00-57000	16,512.50	16,512.50	16,612.50	.61

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 32  
bgdeptra

BUDGET PROJECTION 2022 2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4226004057000		BUILDING OTHER REPAIR EXPENSES	20,712.50	20,712.50	20,812.50	.48
	0001-300-300-4226-00-4-00-57000					
4226005057000		BUILDING OTHER EXPENSES	.00	.00	.00	.00
	0001-300-300-4226-00-5-00-57000					
4300005057000		OTHER CHARGES & EXPENSE	.00	.00	.00	.00
	0001-300-300-4300-00-5-00-57000					
4401005051110		NETWORK ADMINISTRATOR SALARY	78,637.10	78,637.10	80,213.00	2.00
	0001-300-300-4401-00-5-00-51110					
4404005051110		SALARY	80,578.45	80,578.45	105,686.71	31.16
	0001-300-300-4404-00-5-00-51110					
4404005057900		NETWORK CONTRACT SVS	.00	.00	.00	.00
	0001-300-300-4404-00-5-00-57900					
4405005054000		NETWORK SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4405-00-5-00-54000					
4406005053415		OTHER EXPENSES - NETWORK INSTA	.00	.00	.00	.00
	0001-300-300-4406-00-5-00-53415					
4406005054203		INSTRUCTIONAL TECHNOLOGY	.00	.00	.00	.00
	0001-300-300-4406-00-5-00-54203					
4451005051110		TECHNOLOGY REPAIR SALARY	.00	.00	.00	.00
	0001-300-300-4451-00-5-00-51110					
4451005051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-4451-00-5-00-51120					
4451005057900		CONTRACT SERVICES	79,480.00	79,480.00	84,190.00	5.93
	0001-300-300-4451-00-5-00-57900					
4454005057900		CONTRACTED SERVICES	.00	.00	.00	.00
	0001-300-300-4454-00-5-00-57900					
4455005054000		SUPPLIES&MATERIALS	.00	.00	.00	.00
	0001-300-300-4455-00-5-00-54000					
5100005051110		SALARY	.00	.00	.00	.00
	0001-300-300-5100-00-5-00-51110					
5100005051120		WAGES FULL-TIME	.00	.00	.00	.00
	0001-300-300-5100-00-5-00-51120					



02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 33  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
5100005051381		EMP RET,PER,SICK BUY BACK 0001-300-300-5100-00-5-00-51381	11,000.00	11,000.00	11,000.00	.00
5200005057000		OTHER CHARGES & EXPENSE 0001-300-300-5200-00-5-00-57000	.00	.00	.00	.00
9000005054208		PAYMENTS TO OTHER DISTRICTS 0001-300-300-9000-00-5-00-54208	.00	.00	.00	.00
9000350554208		PAYMENTS TO OTHER DISTRICTS 0001-300-350-9000-00-5-00-54208	.00	.00	.00	.00
9100005054208		PAYMENTS OUT 0001-300-300-9100-00-5-00-54208	9,900.00	9,900.00	10,500.00	6.06
9100350554208		MA SCHOOLS PAYMENTS OUT 0001-300-350-9100-00-5-00-54208	.00	.00	.00	.00
9200005054208		PAYMENTS OUT 0001-300-300-9200-00-5-00-54208	.00	.00	.00	.00
9200350554208		OUT OF STATE PAYMENTS OUT 0001-300-350-9200-00-5-00-54208	.00	.00	.00	.00
9300005054208		PAYMENTS OUT 0001-300-300-9300-00-5-00-54208	.00	.00	.00	.00
9300350554208		NON-PUBLIC PAYMENTS OUT 0001-300-350-9300-00-5-00-54208	24,489.12	24,489.12	402,252.85	1,542.58
940000054208		TUITION COLLABORATIVES 0001-300-300-9400-00-4-00-54208	.00	.00	.00	.00
9400005054208		PAYMENTS OUT 0001-300-300-9400-00-5-00-54208	.00	.00	.00	.00
9400350554208		PAYMENTS TO COLLABORATIVES 0001-300-350-9400-00-5-00-54208	42,195.21	42,195.21	141,109.52	234.42
S01300	51110	SCHOOL SALARY 0001-300-300-0000-00-0-00-51110	.00	.00	.00	.00
S01300	52000	EXPENSE BUDGET 0001-300-300-0000-00-0-00-52000	-800.00	-800.00	.00	-100.00
S01300	57100	SPED ASSESSMENT 0001-300-300-0000-00-0-00-57100	.00	.00	.00	.00

02/11/2021 09:38  
KoniskyN

Sutton, Ma - LIVE DATABASE  
T.ADM RCMD BUDGET REQUESTS

P 34  
bgdeptra

BUDGET PROJECTION 2022      2022 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
S01300	58500	HIGH SCHOOL STEAM PIPES	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-58500					
S01300	58600	COMPUTER EQUIPMENT	.00	.00	.00	.00
	0001-300-300-0000-00-0-00-58600					
		BUDGET CEILING:			32,947,308.00	
		TOTALS:	16,473,654.00	16,473,654.00	17,360,537.11	5.38

\*\* END OF REPORT - Generated by Nancy Konisky \*\*