

02/11/2021 09:44
KoniskyN

| Sutton, Ma - LIVE DATABASE
| NEXT YEAR BUDGET HISTORICAL COMPARISON

| P 1
| bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
11020050 SCHOOL COMMITTEE CLERICAL SALA							
51110 SALARY							
<u>11020050 51110</u>	SCHOOL COMMITTEE CLERICAL 1,347.07	1,585.50	927.56	1,348.32	1,500.00	1,500.00	.0%
11060050 SCHOOL COMMITTEE OTHER EXPENSE							
57000 OTHER CHARGES & EXPENSE							
<u>11060050 57000</u>	SCHOOL COMMITTEE OTHER EXPENSE 10,573.09	7,792.06	8,596.80	7,954.27	10,260.00	60,064.00	485.4%
12010050 SUPERINTENDENT SALARY							
51110 SALARY							
<u>12010050 51110</u>	SUPERINTENDENT SALARY 169,514.02	174,599.88	178,090.90	111,786.24	181,750.00	185,400.00	2.0%
12020050 ADMIN SUPPORT SALARY							
51110 SALARY							
<u>12020050 51110</u>	ADMIN SUPPORT SALARY 55,723.72	57,395.52	59,406.98	37,054.72	60,893.61	62,493.81	2.6%
12050050 SPRTND SUPPLIES							
54000 GENERAL SUPPLIES							
<u>12050050 54000</u>	SPRTND SUPPLIES 921.56	376.81	649.21	165.00	1,000.00	1,000.00	.0%
12060050 SPRTND OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>12060050 57000</u>	SPRTND OTHER EXPENSES 12,483.89	13,310.89	16,524.15	12,776.53	18,670.00	18,120.00	-2.9%
14010050 BUSINESS MANAGER SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 2
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<u>14010050 51110</u>	BUSINESS MANAGER SALARY 92,699.66	95,608.92	98,450.04	61,886.08	100,565.00	102,600.00	2.0%
14020050 BUSOFF ADMIN SUPPORT SALARY							
51110 SALARY							
<u>14020050 51110</u>	BUSOFF ADMIN SUPPORT SALARY 145,388.11	90,144.72	90,678.84	60,445.07	95,713.00	98,534.74	2.9%
14040050 BUSOFF CONTRACTED SERVICES							
57900 CONTRACT SERVICES							
<u>14040050 57900</u>	BUSOFF CONTRACTED SERVICES 5,000.00	5,000.00	12,000.00	.00	7,150.00	7,150.00	.0%
14050050 BUSOFF SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>14050050 54000</u>	BUSOFF SUPPLIES&MATERIALS 1,006.17	1,045.00	617.78	347.66	1,200.00	1,200.00	.0%
14060050 BUSOFF OTHER EXPENSES							
51110 SALARY							
<u>14060050 51110</u>	SALARY .00	.00	1,440.00	960.00	1,500.00	1,500.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>14060050 57000</u>	BUSOFF OTHER EXPENSES 4,265.24	2,354.09	1,042.03	1,735.71	2,025.00	2,025.00	.0%
14340050 BUSOFF LEGAL SERVICES FOR S/C							
57900 CONTRACT SERVICES							
<u>14340050 57900</u>	BUSOFF LEGAL SERVICES FOR S/C 5,350.55	3,875.00	4,687.50	1,812.50	8,000.00	8,000.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
14510050 TECHNOLOGY SUPPORT SALARY - BO							
51110 SALARY							
14510050 51110	INFO MGMT & TECH SALARY 62,449.90	54,050.98	.00	.00	.00	.00	.0%
14540050 CONTRACT SERVICES							
57900 CONTRACT SERVICES							
14540050 57900	Info Mgmt & Tech Contracted 17,767.23	19,443.10	21,387.41	24,414.15	24,414.15	24,414.15	.0%
14550050 SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
14550050 54000	INFO MGMT SUPPLIES & MATERIALS 1,588.46	2,311.42	2,433.70	5,393.70	4,500.00	4,500.00	.0%
14560050 OTHER EXPENSES							
51110 SALARY							
14560050 51110	SALARY .00	.00	1,500.00	750.00	1,500.00	1,500.00	.0%
57000 OTHER CHARGES & EXPENSE							
14560050 57000	INFO MGMT OTHER EXPENSES 1,804.03	4,098.29	645.00	800.00	2,950.00	2,950.00	.0%
22000030 CURRICULUM/DEPT HEADS							
51110 SALARY							
22000030 51110	SALARY .00	.00	.00	.00	2,500.00	2,500.00	.0%
22000040 CURRICULUM/DEPT HEAD							
51110 SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22000040 51110 DEPT HEAD	19,524.00	25,977.50	25,982.50	.00	25,982.50	25,600.00	-1.5%
22100010 ELC PRINCIPAL							
51110 SALARY							
22100010 51110 ELC PRINCIPAL	95,373.46	98,234.24	101,181.08	63,569.28	103,300.00	105,340.00	2.0%
22100020 ELEM PRINCIPAL							
51110 SALARY							
22100020 51110 ELEM PRINCIPAL	101,304.06	104,342.94	107,474.12	67,538.40	109,750.00	112,000.00	2.1%
22100030 MIDDLE SCHOOL PRINCIPAL							
51110 SALARY							
22100030 51110 MIDDLE SCHOOL PRINCIPAL	109,635.24	114,924.24	118,990.04	74,769.28	121,500.00	124,000.00	2.1%
51120 WAGES FULL-TIME							
22100030 51120 MS ASST PRINCIPAL	48,339.72	49,789.74	51,283.44	21,777.84	52,340.00	48,130.00	-8.0%
22100040 HIGH SCHOOL PRINCIPAL							
51110 SALARY							
22100040 51110 HIGH SCHOOL PRINCIPAL	114,206.56	117,632.84	121,162.08	76,099.68	123,662.00	126,150.00	2.0%
51120 WAGES FULL-TIME							
22100040 51120 HIGH SCHOOL ASSIST PRINCIPAL	48,339.46	49,789.74	51,283.44	21,777.72	52,340.00	48,130.00	-8.0%
22120010 ELC ADMIN SUPPORT SALARY							
51110 SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>22120010 51110</u> ELC ADMIN SUPPORT SALARY	44,519.51	46,022.61	48,185.15	27,023.89	51,078.40	52,611.95	3.0%
22120020 ELEM ADMIN SUPPORT SALARY							
51110 SALARY							
<u>22120020 51110</u> ELEM ADMIN SUPPORT SALARY	48,334.80	53,295.23	56,819.92	32,779.38	58,679.20	60,439.58	3.0%
22120030 MID ADMIN SUPPORT SALARY							
51110 SALARY							
<u>22120030 51110</u> MID ADMIN SUPPORT SALARY	32,300.00	35,903.20	37,558.13	22,069.76	38,771.20	39,934.34	3.0%
22120040 HS ADMIN SUPPORT SALARY							
51110 SALARY							
<u>22120040 51110</u> HS ADMIN SUPPORT SALARY	41,740.00	47,868.80	47,889.04	27,516.16	49,589.20	51,050.00	2.9%
22150010 ELC SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150010 54000</u> ELC SUPPLIES&MATERIALS	176.55	1,558.12	1,159.36	944.41	1,430.00	1,990.00	39.2%
22150020 ELEM SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150020 54000</u> ELEM SUPPLIES&MATERIALS	1,237.21	1,861.51	1,171.82	525.67	1,500.00	1,500.00	.0%
22150030 MID SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150030 54000</u> MID SUPPLIES&MATERIALS	1,707.63	1,588.06	442.13	742.69	1,600.00	1,600.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22150040 HS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150040 54000</u>	HS SUPPLIES&MATERIALS 1,794.22	2,849.57	1,227.79	731.07	2,000.00	2,000.00	.0%
22160010 ELC OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160010 57000</u>	ELC OTHER EXPENSES 714.66	110.67	699.66	26.00	1,043.00	1,475.00	41.4%
22160020 ELEM OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160020 57000</u>	ELEM OTHER EXPENSES 1,763.66	2,191.96	1,065.66	685.00	1,450.00	1,259.00	-13.2%
22160030 MID OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160030 57000</u>	MID OTHER EXPENSES 1,459.16	2,247.79	1,766.00	1,231.74	2,214.00	1,822.00	-17.7%
22160040 HS OTHER EXPENSES							
51110 SALARY							
<u>22160040 51110</u>	SALARY 840.59	502.68	.00	.00	.00	.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>22160040 57000</u>	HS OTHER EXPENSES 13,675.91	16,585.00	11,785.06	4,441.11	19,710.00	19,995.00	1.4%
22160050 CURR OTHER MATERIALS							
57000 OTHER CHARGES & EXPENSE							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
22160050 57000 CURR OTHER MATERIALS	3,200.00	3,280.67	3,221.67	3,200.00	3,400.00	3,400.00	.0%
23050001 ELC CLASSROOM TEACHER SALARY							
51110 SALARY							
23050001 51110 ELC CLASSROOM TEACHER SALARY	1,090,231.52	1,128,901.60	1,283,952.16	592,820.11	1,410,866.75	1,204,745.00	-14.6%
23050002 ELEM CLASSROOM TEACHER SALARY							
51110 SALARY							
23050002 51110 ELEM CLASSROOM TEACHER SALARY	1,493,576.96	1,568,299.31	1,622,156.41	701,703.13	1,530,259.79	1,529,119.40	-.1%
23050003 MS CLASSROOM TEACHER SALARY							
51110 SALARY							
23050003 51110 MS CLASSROOM TEACHER SALARY	1,474,122.20	1,538,851.68	1,568,415.36	640,916.14	1,679,288.06	1,697,004.40	1.1%
23050004 HS CLASSROOM TEACHER SALARY							
51110 SALARY							
23050004 51110 HS CLASSROOM TEACHER SALARY	1,983,438.44	1,897,924.64	2,142,978.42	973,763.94	1,733,948.23	1,788,670.60	3.2%
23240010 MEDICAL THERAPUTIC SVCS							
51110 SALARY							
23240010 51110 LONG TERM SUBS	.00	.00	.00	1,265.00	.00	.00	.0%
23240030 MEDICAL THERAPUTIC SVCS							
51110 SALARY							
23240030 51110 LONG TERM SUBS	.00	.00	.00	990.00	.00	.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23240040 MEDICAL THERAPUTIC SVCS							
51110 SALARY							
23240040 51110	SALARY .00	.00	13,125.00	550.00	.00	.00	.0%
23250010 SUBSTITUTE TEACHERS							
51110 SALARY							
23250010 51110	SUBSTITUTE TEACHERS 27,045.00	39,613.86	23,001.91	3,570.00	23,000.00	23,000.00	.0%
23250020 SUBSTITUTE TEACHERS							
51110 SALARY							
23250020 51110	SUBSTITUTE TEACHERS 20,160.00	11,697.50	9,240.00	9,020.00	23,000.00	23,000.00	.0%
23250030 SUBSTITUTE TEACHERS							
51110 SALARY							
23250030 51110	SUBSTITUTE TEACHERS 16,922.50	15,537.27	17,436.25	4,773.75	23,000.00	23,000.00	.0%
23250040 SUBSTITUTE TEACHERS							
51110 SALARY							
23250040 51110	SUBSTITUTE TEACHERS 62,233.10	24,305.65	12,740.00	7,243.75	14,300.14	14,300.14	.0%
23300010 PARAPROFESSIONALS/INSTRUCT ASS							
51110 SALARY							
23300010 51110	KINDERGARTEN PARAPROFESSIONALS 84,911.43	94,217.19	92,354.58	48,332.26	113,972.04	116,982.50	2.6%
23400030 LIBRARY/MEDIA CENTER DIRECTORS							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<u>23400030 51110</u>	LIBRARY/MEDIA CENTER DIRECTORS 37,320.58	38,117.32	41,162.54	19,146.56	41,971.25	42,588.00	1.5%
23400040 LIBRARY/MEDIA CENTER DIRECTORS							
51110 SALARY							
<u>23400040 51110</u>	LIBRARY/MEDIA CENTER DIRECTORS 37,320.58	38,117.58	41,162.54	19,146.56	41,971.25	42,588.00	1.5%
23420010 LIBRARY/MEDIA ASSISTANT							
51110 SALARY							
<u>23420010 51110</u>	LIBRARY/MEDIA ASST 18,733.92	20,004.01	20,464.12	.00	.00	.00	.0%
23420020 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420020 51110</u>	LIBRARY/MEDIA CENTER ASSISTANT 18,733.62	20,662.99	21,554.45	-3,540.62	.00	.00	.0%
23420030 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420030 51110</u>	LIBRARY/MEDIA CENTER ASSISTANT 8,522.30	9,384.74	10,367.55	5,132.44	10,351.25	10,661.79	3.0%
23420040 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420040 51110</u>	LIBRARY/MEDIA CENTER ASSISTANT 8,522.49	9,384.93	9,883.22	5,066.94	10,351.25	10,661.79	3.0%
23570010 PROFESSIONAL DEVELOPMENT							
51110 SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>23570010 51110</u>	PROFESSIONAL DEVELOPMENT 375.00	.00	.00	1,064.18	1,000.00	1,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570010 57000</u>	PROF D OTHER CHARGES & EXPENSE 2,615.20	5,205.70	2,501.48	275.00	4,000.00	4,000.00	.0%
23570020 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570020 51110</u>	PROFESSIONAL DEVELOPMENT 2,518.75	151.00	3,765.04	1,364.18	3,000.00	3,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570020 57000</u>	PD OTHER CHARGES & EXPENSE 3,669.25	4,597.83	2,730.46	275.00	3,000.00	3,000.00	.0%
23570030 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570030 51110</u>	PROFESSIONAL DEVELOPMENT 187.50	908.75	2,769.99	.00	1,600.00	1,600.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570030 57000</u>	PD OTHER CHARGES & EXPENSE 3,826.00	5,226.81	3,959.50	250.00	4,500.00	4,500.00	.0%
23570040 PROF DEVELOPMENT STIPENDS							
51110 SALARY							
<u>23570040 51110</u>	PROFESSIONAL DEVELOPMENT 3,503.56	5,096.25	2,538.75	1,736.75	5,000.00	5,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570040 57000</u>	PD OTHER CHARGES & EXPENSE 10,074.11	16,079.54	9,493.96	4,983.00	15,800.00	15,800.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23570050 PROF DEVELOPMENT STIPENDS							
57900 CONTRACT SERVICES							
<u>23570050 57900</u> PROF DEVELOPMENT TUITION REIMB	9,999.88	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
24100030 TEXTBOOKS & RELATED MATERIALS							
54212 TEXTBOOKS							
<u>24100030 54212</u> TEXTBOOKS	62.89	8,373.91	3,323.41	4,485.59	6,200.00	6,200.00	.0%
57900 CONTRACT SERVICES							
<u>24100030 57900</u> TEXTBOOKS - CONTRACT SERVICES	.00	.00	189.67	.00	500.00	500.00	.0%
24100040 TEXTBOOKS & RELATED MATERIALS							
54212 TEXTBOOKS							
<u>24100040 54212</u> TEXTBOOKS	17,402.88	7,613.95	9,112.42	2,814.10	24,215.33	17,050.00	-29.6%
57900 CONTRACT SERVICES							
<u>24100040 57900</u> TEXTBOOKS - CONTRACT SERVICES	700.00	.00	164.79	.00	700.00	700.00	.0%
24150010 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
<u>24150010 54213</u> LIBRARY BOOKS & MATERIALS	1,564.27	1,570.88	1,297.77	1,666.39	1,150.00	1,695.25	47.4%
24150020 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
<u>24150020 54213</u> LIBRARY BOOKS & MATERIALS	1,564.27	1,570.88	1,297.77	1,666.39	1,575.00	1,954.64	24.1%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24150030 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
<u>24150030 54213</u>	LIBRARY BOOKS & MATERIALS 7,999.74	9,279.09	9,039.34	6,866.26	8,300.00	11,437.00	37.8%
24150040 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
<u>24150040 54213</u>	LIBRARY BOOKS & MATERIALS 5,944.21	9,316.83	8,684.19	6,925.52	8,600.00	10,775.00	25.3%
24200010 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<u>24200010 54000</u>	COPIER SUPPLIES 6,931.55	6,770.91	1,177.50	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>24200010 57900</u>	COPIER CONTRACT SERVICES 8,823.79	8,813.44	12,952.50	8,242.50	14,130.00	14,130.00	.0%
24200020 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<u>24200020 54000</u>	COPIER SUPPLIES 7,031.89	6,821.08	1,177.50	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>24200020 57900</u>	COPIER CONTRACT SERVICES 8,823.81	8,813.44	12,952.50	8,242.50	14,130.00	14,130.00	.0%
24200030 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<u>24200030 54000</u>	COPIER SUPPLIES						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	6,931.55	6,770.91	1,177.50	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>24200030 57900</u> COPIER CONTRACT SERVICES	8,823.81	8,813.44	12,952.50	8,242.50	14,130.00	14,130.00	.0%
24200040 INST EQUIP-CONTRACTED(COPIERS)							
54000 GENERAL SUPPLIES							
<u>24200040 54000</u> COPIER SUPPLIES	6,981.78	7,071.92	1,177.50	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>24200040 57900</u> COPIER CONTRACT SERVICES	8,823.82	8,813.44	12,952.50	8,242.50	14,130.00	14,130.00	.0%
24250030 INST. EQUIPMENT/CLASSROOM							
54202 INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250030 54202</u> INSTRUCTIONAL CLASSROOM EQUIP	.00	720.00	.00	.00	.00	.00	.0%
24250040 INST. EQUIPMENT/CLASSROOM							
54202 INSTRUCTIONAL CLASSROOM EQUIP							
<u>24250040 54202</u> INSTRUCTIONAL CLASSROOM EQUIP	.00	720.00	.00	.00	.00	.00	.0%
24300001 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300001 54000</u> GENERAL SUPPLIES - CLASSROOM	22,295.92	7,411.64	20,922.45	26,782.97	30,000.00	24,055.00	-19.8%
24300002 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>24300002 54000</u>	GENERAL SUPPLIES - CLASSROOM 28,624.33	28,051.60	24,380.89	15,248.93	36,000.00	27,902.65	-22.5%
24300003	GENERAL SUPPLIES - CLASSROOM						
54000	GENERAL SUPPLIES						
<u>24300003 54000</u>	GENERAL SUPPLIES - CLASSROOM 19,091.66	19,127.94	20,811.34	9,772.37	25,000.00	23,164.00	-7.3%
24300004	GENERAL SUPPLIES - CLASSROOM						
54000	GENERAL SUPPLIES						
<u>24300004 54000</u>	GENERAL SUPPLIES - CLASSROOM 26,396.78	28,482.91	23,329.97	27,324.26	40,575.00	28,275.00	-30.3%
24400010	OTHER INSTR SVS - FIELD TRIPS						
51110	SALARY						
<u>24400010 51110</u>	SALARY .00	46.59	.00	.00	.00	.00	.0%
24400030	OTHER INSTR SVS - FIELD TRIPS						
51110	SALARY						
<u>24400030 51110</u>	FIELD TRIP SALARY .00	279.72	.00	.00	.00	.00	.0%
24400040	OTHER INSTR SVS - FIELD TRIPS						
51110	SALARY						
<u>24400040 51110</u>	FIELD TRIP SALARY .00	793.08	1,182.42	.00	.00	.00	.0%
54206	SCHOOL FIELD TRIPS						
<u>24400040 54206</u>	SCHOOL FIELD TRIPS 5,967.07	7,527.82	4,828.50	.00	.00	7,500.00	.0%
24510010	CLASSROOM TECHNOLOGY (HARDWARE)						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24510010 54203</u> CLASSROOM TECHNOLOGY (HARDWARE	.00	.00	.00	.00	.00	9,680.00	.0%
24550010 INSTRUCTIONAL SOFTWARE (SITE L							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550010 54203</u> INSTRUCTIONAL SOFTWARE (SITE L	5,322.00	3,532.00	6,204.00	4,274.00	7,865.00	8,215.00	4.5%
24550020 INSTRUCT. SOFTWARE(LICENSE REN							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550020 54203</u> INSTRUCTIONALSOFTWARE	8,183.85	9,656.37	9,225.24	9,820.74	10,544.00	23,410.00	122.0%
24550030 INSTRUCT SOFTWARE(LICENSE REN)							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550030 54203</u> INSTRUCTIONAL SOFTWARE	13,292.58	13,055.38	8,226.00	4,874.00	3,854.00	3,854.00	.0%
24550040 INSTRUCT SOFTWARE(LICENSE REN)							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550040 54203</u> INSTRUCTIONAL SOFTWARE	13,228.43	14,760.84	18,248.20	31,133.99	21,798.00	22,842.00	4.8%
24550050 INSTRUCTIONAL SOFTWARE							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550050 54203</u> INSTRUCTIONAL SOFTWARE	23,436.09	25,743.09	25,867.72	26,761.20	26,520.00	27,950.00	5.4%
27100010 GUIDANCE COUNSELOR SALARIES							
51110 SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
27100010 51110	GUIDANCE COUNSELOR SALARIES 81,954.42	85,818.39	89,996.22	41,876.14	94,060.21	95,378.15	1.4%
27100020 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
27100020 51110	GUIDANCE COUNSELOR SALARIES 99,474.45	91,492.46	98,485.54	33,864.81	93,435.98	99,646.00	6.6%
27100030 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
27100030 51110	GUIDANCE COUNSELOR SALARIES 145,166.88	143,558.42	138,361.12	73,981.76	187,251.95	224,241.24	19.8%
27100040 GUIDANCE COUNSELOR SALARIES							
<hr/>							
51110 SALARY							
27100040 51110	GUIDANCE COUNSELOR SALARIES 225,576.55	238,015.12	238,733.47	120,651.03	205,083.22	244,022.23	19.0%
27120040 GUIDANCE ADMIN SUPP SALARY							
<hr/>							
51110 SALARY							
27120040 51110	GUIDANCE ADMIN SUPP SALARY 27,261.20	26,607.36	24,372.48	14,375.76	28,896.00	29,762.88	3.0%
51310 OVERTIME							
<hr/>							
27120040 51310	GUID ADMIN SUP OT .00	87.36	.00	.00	.00	.00	.0%
27140040 GUIDANCE CONTRACTED SERVICES							
<hr/>							
57900 CONTRACT SERVICES							
27140040 57900	GUIDANCE CONTRACTED SERVICES 1,398.00	959.00	1,398.00	.00	2,450.00	2,450.00	.0%
27150010 GUIDANCE SUPPLIES&MATERIALS							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54000 GENERAL SUPPLIES							
<u>27150010 54000</u> GUIDANCE SUPPLIES&MATERIALS	.00	216.30	133.95	.00	560.00	560.00	.0%
27150020 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150020 54000</u> GUIDANCE SUPPLIES&MATERIALS	348.80	421.23	479.88	133.66	550.00	900.00	63.6%
27150030 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150030 54000</u> GUIDANCE SUPPLIES&MATERIALS	.00	122.45	.00	.00	200.00	200.00	.0%
27150040 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150040 54000</u> GUIDANCE SUPPLIES&MATERIALS	1,012.58	394.77	37.82	350.05	1,695.00	1,695.00	.0%
27160020 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160020 54205</u> GUIDANCE OTHER EXPENSE	434.50	279.50	284.50	.00	600.00	600.00	.0%
27160030 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160030 54205</u> GUIDANCE OTHER EXPENSE	.00	40.00	.00	.00	100.00	100.00	.0%
27160040 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>27160040 54205</u>	GUIDANCE OTHER EXPENSE 1,046.57	1,175.39	290.59	165.00	1,000.00	1,000.00	.0%
27250040 GUIDANCE TESTING&ASSESSMENT MA							
51110 SALARY							
<u>27250040 51110</u>	SALARY 1,068.75	.00	.00	.00	.00	.00	.0%
54204 TESTING& ASSESSMENT MATERIALS							
<u>27250040 54204</u>	GUIDANCE TESTING&ASSESSMENT MA 1,600.00	992.00	.00	.00	2,100.00	2,100.00	.0%
27260040 GUIDANCE TESTING&ASSESSMENT OT							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27260040 54205</u>	GUIDANCE TESTING&ASSESSMENT OT 596.00	405.00	120.00	.00	600.00	600.00	.0%
32010010 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010010 51110</u>	STUDENT SVS MEDICAL HEALTH SVS 38,738.93	39,660.38	39,213.88	17,690.40	38,221.50	43,000.58	12.5%
32010020 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010020 51110</u>	STUDENT SVS MEDICAL HEALTH SVS 38,738.93	39,660.12	39,783.62	17,120.28	38,221.50	43,000.58	12.5%
32010030 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010030 51110</u>	STUDENT SVS MEDICAL HEALTH SVS 28,119.19	30,975.63	29,672.43	13,217.84	34,547.57	35,931.75	4.0%
32010040 STUDENT SVS MEDICAL HEALTH SVS							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
<u>32010040 51110</u>	STUDENT SVS 28,119.19	MEDICAL HEALTH SVS 29,375.63	27,351.00	15,539.56	34,547.57	35,931.75	4.0%
32030010 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030010 51110</u>	STUDENT SVS OTHER SALARIES 9,757.91	10,216.58	6,577.28	11,562.98	11,536.80	15,525.50	34.6%
51120 WAGES FULL-TIME							
<u>32030010 51120</u>	NURSE SUMMER PROGRAM 525.01	300.00	868.75	.00	1,000.00	1,000.00	.0%
32030020 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030020 51110</u>	STUDENT SVS OTHER SALARIES 9,607.79	10,216.52	7,068.99	11,071.21	11,536.80	15,525.50	34.6%
51120 WAGES FULL-TIME							
<u>32030020 51120</u>	NURSE SUMMER PROGRAM 675.01	300.00	868.75	.00	1,000.00	1,000.00	.0%
32030030 STUDENT SVS OTHER SALARIES							
51110 SALARY							
<u>32030030 51110</u>	STUDENT SVS OTHER SALARIES 737.50	18,895.04	17,487.73	16,883.05	18,900.86	19,183.50	1.5%
51120 WAGES FULL-TIME							
<u>32030030 51120</u>	NURSE SUMMER PROGRAM 18,001.80	.00	868.75	.00	1,000.00	1,000.00	.0%
32030040 STUDENT SVS OTHER SALARIES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
32030040 51110 STUDENT SVS OTHER SALARIES	431.25	19,177.98	17,661.48	16,883.15	18,900.86	19,183.50	1.5%
51120 WAGES FULL-TIME							
32030040 51120 NURSE SUMMER PROGRAM	18,001.80	.00	695.00	.00	1,000.00	1,000.00	.0%
32040010 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
32040010 57900 STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040020 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
32040020 57900 STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040030 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
32040030 57900 STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32040040 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
32040040 57900 STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
32050010 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
32050010 54000 STUDENT SVS SUPPLIES&MATERIALS	1,078.72	1,175.99	884.45	901.22	2,425.00	2,425.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
32050020 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050020 54000</u>	STUDENT SVS SUPPLIES&MATERIALS 1,018.81	1,076.15	886.34	961.21	2,425.00	2,425.00	.0%
32050030 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050030 54000</u>	STUDENT SVS SUPPLIES&MATERIALS 1,400.00	2,376.45	1,114.26	260.02	2,750.00	2,425.00	-11.8%
32050040 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050040 54000</u>	STUDENT SVS SUPPLIES&MATERIALS 1,734.83	2,371.41	1,113.29	261.69	2,425.00	2,425.00	.0%
32060010 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060010 51110</u>	NURSE SUBS SALARY 1,223.16	2,725.84	572.50	.00	2,800.00	2,800.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>32060010 57000</u>	STUDENT SVS OTHER EXPENSES 706.25	915.50	642.35	814.87	860.00	860.00	.0%
32060020 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060020 51110</u>	NURSE SUB SALARY 1,471.92	1,913.30	327.50	.00	2,800.00	3,200.00	14.3%
57000 OTHER CHARGES & EXPENSE							
<u>32060020 57000</u>	STUDENT SVS OTHER EXPENSES 706.25	915.50	772.15	1,134.57	860.00	860.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
32060030 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060030 51110</u> NURSE SUBS SALARY	890.00	2,250.58	457.54	.00	3,450.00	3,450.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>32060030 57000</u> STUDENT SVS OTHER EXPENSES	860.00	860.00	651.75	882.07	860.00	860.00	.0%
32060040 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060040 51110</u> NURSE SUBS SALARY	1,329.32	2,008.14	305.25	.00	2,450.00	2,450.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>32060040 57000</u> STUDENT SVS OTHER EXPENSES	860.00	816.99	651.75	887.46	777.50	777.50	.0%
33040010 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<u>33040010 57900</u> TRANSPORTATION CONTRACT SERVIC	198,342.51	203,850.00	177,307.00	33,330.00	225,450.00	236,722.50	5.0%
33040020 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<u>33040020 57900</u> TRANSPORTATION CONTRACT SERVIC	198,343.11	203,850.00	177,307.00	33,330.00	225,450.00	236,722.50	5.0%
33040030 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
<u>33040030 57900</u> TRANSPORTATION CONTRACT SERVIC							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
33040040 TRANSPORTATION CONTRACT SERVIC	176,879.99	198,225.00	162,308.00	33,330.00	202,950.00	214,222.50	5.6%
57900 CONTRACT SERVICES							
<u>33040040 57900</u> TRANSPORTATION CONTRACT SERVIC	184,954.09	183,275.00	166,231.92	33,330.00	204,950.00	216,222.50	5.5%
33060050 MCKINNEY-VENTO TRANS CONTRACT							
51110 SALARY							
<u>33060050 51110</u> TRANSPORTATION- MCKINNEY VENTO	.00	.00	2,659.00	1,126.73	2,500.00	2,500.00	.0%
57900 CONTRACT SERVICES							
<u>33060050 57900</u> TRANSPORTATION-MCKINNEY VENTO	20,043.50	4,025.00	9,480.00	.00	2,500.00	2,500.00	.0%
35110040 ATHLETIC SALARY-DIR/COACH							
51110 SALARY							
<u>35110040 51110</u> ATHLETIC SALARY-DIR/COACH	72,855.48	74,492.08	67,929.84	37,266.34	76,943.90	78,301.80	1.8%
35120040 ATHLETIC COACHES SALARY							
51110 SALARY							
<u>35120040 51110</u> ATHLETIC COACHES SALARY	9,613.25	378.98	.00	.00	5,564.00	5,564.00	.0%
51310 OVERTIME							
<u>35120040 51310</u> OVERTIME	.00	66.37	.00	.00	.00	.00	.0%
35130040 ATHLETIC OFFICIALS							
57000 OTHER CHARGES & EXPENSE							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>35130040 57000</u>	ATHLETIC OFFICIALS 30,287.32	33,225.32	23,471.96	5,656.00	36,500.00	38,696.00	6.0%
35140040 ATHLETIC TRANS. CONTRACT SERV.							
51110 SALARY							
<u>35140040 51110</u>	ATHLETIC TRANSPORTATION SALARY 12,119.22	29,232.98	6,937.04	10,435.75	30,000.00	30,000.00	.0%
51310 OVERTIME							
<u>35140040 51310</u>	OVERTIME .00	187.55	581.47	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>35140040 57900</u>	ATHLETIC TRANSPORT CONTRACTED 59,216.01	55,610.70	33,585.30	.00	50,570.00	50,570.00	.0%
35150040 ATHLETIC SUPPLIES & MATERIALS							
54000 GENERAL SUPPLIES							
<u>35150040 54000</u>	ATHLETIC SUPPLIES 22,759.95	22,999.30	15,620.44	14,264.76	25,221.00	25,221.00	.0%
35160040 ATHLETIC - OTHER							
51110 SALARY							
<u>35160040 51110</u>	ATHLETIC OTHER SALARY 5,640.36	1,048.50	.00	.00	2,802.50	2,802.50	.0%
57000 OTHER CHARGES & EXPENSE							
<u>35160040 57000</u>	OTHER ATHLETIC EXPENSES 32,746.50	31,967.68	32,330.21	22,034.04	39,635.00	39,635.00	.0%
35500010 SKI CLUB							
51110 SALARY							
<u>35500010 51110</u>	Student Activities						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	4,819.00	5,756.50	5,756.50	.00	4,756.50	4,756.50	.0%
<hr/>							
35500020 STDNT ACT SALARIES							
51110 SALARY							
35500020 51110	STDNT ACT SALARIES 7,581.50	6,956.50	2,756.50	.00	7,400.00	7,400.00	.0%
<hr/>							
35500030 STDNT ACT SALARIES							
51110 SALARY							
35500030 51110	STDNT ACT SALARIES 26,501.86	27,896.02	19,176.42	2,400.00	23,849.50	23,183.50	-2.8%
<hr/>							
35500040 STDNT ACT SALARIES							
51110 SALARY							
35500040 51110	STDNT ACT SALARIES 38,712.39	42,188.06	47,120.50	5,600.00	51,118.50	49,982.50	-2.2%
<hr/>							
35540040 STDNT ACT CONTRACT SVS							
57900 CONTRACT SERVICES							
35540040 57900	STDNT ACT CONTRACT SVS 800.00	810.00	2,767.89	788.00	3,180.00	3,180.00	.0%
<hr/>							
35550010 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
35550010 54000	STDNT ACT SUPPLIES&MATERIALS 210.00	210.00	.00	.00	500.00	500.00	.0%
<hr/>							
35550030 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
35550030 54000	STDNT ACT SUPPLIES&MATERIALS 369.03	766.68	235.48	.00	800.00	800.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41100010 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100010 51110 CUSTODIAL SALARIES	93,161.60	86,159.12	97,457.40	57,452.56	120,058.80	114,590.92	-4.6%
51310 OVERTIME							
41100010 51310 CUSTODIAL OVERTIME	161.78	228.25	101.21	137.67	2,000.00	2,000.00	.0%
41100020 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100020 51110 CUSTODIAL SALARIES	97,889.76	136,839.66	139,213.02	81,179.92	126,714.60	139,485.61	10.1%
51310 OVERTIME							
41100020 51310 CUSTODIAL OVERTIME	93.72	422.97	473.61	421.17	2,000.00	2,000.00	.0%
41100030 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100030 51110 CUSTODIAL SALARIES	54,365.64	83,852.53	92,583.51	41,782.57	104,976.00	108,513.50	3.4%
51310 OVERTIME							
41100030 51310 CUSTODIAL OVERTIME	165.79	10.82	34.70	36.38	2,000.00	2,000.00	.0%
41100040 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100040 51110 CUSTODIAL SALARIES	164,839.69	122,379.62	127,575.09	76,743.65	121,463.60	125,291.72	3.2%
51310 OVERTIME							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>41100040 51310</u> CUSTODIAL OVERTIME	305.38	342.32	111.12	166.30	2,000.00	2,000.00	.0%
41130010 CUSTODIANS SUBS							
51110 SALARY							
<u>41130010 51110</u> CUSTODIAL - SUBS	2,711.54	4,094.41	1,682.89	682.44	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
<u>41130010 51120</u> CUSTODIAL SEASONAL SALARY	1,760.00	4,924.38	2,449.32	442.11	1,800.00	1,800.00	.0%
51310 OVERTIME							
<u>41130010 51310</u> CUSTODIAL OTHER OVERTIME	.00	640.00	.00	.00	.00	.00	.0%
41130020 CUSTODIANS SUBS							
51110 SALARY							
<u>41130020 51110</u> CUSTODIAL SUBS	2,719.34	1,962.15	1,726.00	255.44	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
<u>41130020 51120</u> CUSTODIAL SEASONAL SALARY	1,760.00	896.00	192.00	872.43	1,800.00	1,800.00	.0%
51310 OVERTIME							
<u>41130020 51310</u> CUSTODIAL OTHER OVERTIME	.00	.00	45.00	.00	.00	.00	.0%
41130030 CUSTODIANS SUBS							
51110 SALARY							
<u>41130030 51110</u> CUSTODIAL SUBS	.00	295.05	1,401.49	188.06	2,000.00	2,000.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51120 WAGES FULL-TIME							
<u>41130030 51120</u> CUSTODIAL SEASONAL SALARY	932.93	720.00	1,148.00	872.43	1,800.00	1,800.00	.0%
41130040 CUSTODIANS SUBS							
51110 SALARY							
<u>41130040 51110</u> CUSTODIAL SUBS	2,054.72	2,026.05	1,542.34	197.62	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
<u>41130040 51120</u> CUSTODIAL SEASONAL SALARY	2,329.25	264.00	2,635.00	866.25	1,800.00	1,800.00	.0%
51310 OVERTIME							
<u>41130040 51310</u> CUSTODIAL OTHER OVERTIME	28.67	.00	202.50	.00	.00	.00	.0%
41180010 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>41180010 54000</u> CUSTODIAL GENERAL SUPPLIES	7,809.88	12,559.97	11,534.01	7,333.33	14,546.63	16,625.00	14.3%
41180020 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>41180020 54000</u> CUSTODIAL SUPPLIES	8,162.82	12,559.99	11,543.19	7,333.31	16,533.63	18,257.00	10.4%
41180030 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>41180030 54000</u> CUSTODIAL SUPPLIES	12,942.11	12,296.48	11,364.08	8,523.76	15,796.63	18,430.00	16.7%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41180040 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>41180040 54000</u> CUSTODIAL SUPPLIES	12,942.09	12,469.49	11,364.01	8,505.68	15,794.63	18,430.00	16.7%
41250010 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250010 52110</u> HEATING FUEL SCHOOLS	47,254.48	47,000.00	45,485.47	21,542.56	51,685.00	40,185.00	-22.3%
41250020 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250020 52110</u> HEATING FUEL SCHOOLS	47,254.50	47,000.00	45,485.40	21,542.53	51,685.00	40,185.00	-22.3%
41250030 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250030 52110</u> HEATING FUEL SCHOOLS	35,873.56	38,899.72	36,501.69	20,222.66	43,090.00	32,535.00	-24.5%
41250040 HEATING FUEL SCHOOLS							
52110 HEATING							
<u>41250040 52110</u> HEATING FUEL SCHOOLS	35,873.55	38,899.64	36,501.56	20,222.59	43,090.00	32,535.00	-24.5%
41310010 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310010 53400</u> TELEPHONE - REGULAR	2,494.89	2,990.09	2,126.86	774.12	3,000.00	3,000.00	.0%
41310020 TELEPHONE - REGULAR							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
53400 TELEPHONE							
41310020 53400 TELEPHONE - REGULAR	2,494.78	2,990.08	2,126.86	774.12	3,000.00	3,000.00	.0%
41310030 TELEPHONE - REGULAR							
53400 TELEPHONE							
41310030 53400 TELEPHONE - REGULAR	2,494.79	2,990.08	2,126.86	774.12	3,000.00	3,000.00	.0%
41310040 TELEPHONE - REGULAR							
53400 TELEPHONE							
41310040 53400 TELEPHONE - REGULAR	2,495.34	2,990.09	2,126.76	774.05	3,000.00	3,000.00	.0%
41310050 TELEPHONE - REGULAR							
53400 TELEPHONE							
41310050 53400 TELEPHONE - REGULAR	558.37	593.27	614.26	362.00	600.00	600.00	.0%
41330010 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330010 53415 ELECTRICITY	72.12	95.55	480.00	4.92	.00	32,000.00	.0%
41330020 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330020 53415 ELECTRICITY	51.41	85.32	479.96	4.92	.00	32,000.00	.0%
41330030 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330030 53415 ELECTRICITY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	79,701.55	58,838.00	59,920.41	26,707.66	65,000.00	56,220.00	-13.5%
<hr/>							
41330040 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330040 53415	ELECTRICITY 60,025.55	58,953.45	60,036.12	26,775.13	65,000.00	56,220.00	-13.5%
<hr/>							
41330050 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330050 53415	ELECTRICITY 22,099.35	17,668.61	19,477.28	8,794.75	24,000.00	24,560.00	2.3%
<hr/>							
41340010 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
41340010 53415	WATER TMT PLAN CONTRACT SERV 6,145.74 6,060.00		6,211.50	6,366.78	6,366.78	6,666.78	4.7%
<hr/>							
57000 OTHER CHARGES & EXPENSE							
41340010 57000	WATER TREATMENT PLANT REPAIRS 4,389.96 3,000.00		4,518.58	71.00	3,000.00	3,000.00	.0%
<hr/>							
41340020 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
41340020 53415	WATER TMT PLANT CONT SERVICES 6,145.73 6,060.00		6,211.50	6,366.78	6,366.78	6,666.78	4.7%
<hr/>							
57000 OTHER CHARGES & EXPENSE							
41340020 57000	WATER TREATMENT PLANT REPAIRS 4,389.96 3,000.00		4,518.58	71.00	3,000.00	3,000.00	.0%
<hr/>							
41340030 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>41340030 53415</u>	WATER TMT PLANT	CONT SERVICES	6,211.50	6,366.78	6,366.78	6,666.78	4.7%
	6,145.73	6,060.00					
57000 OTHER CHARGES & EXPENSE							
<u>41340030 57000</u>	WATER TREATMENT PLANT REPAIRS		4,524.32	71.00	3,000.00	3,000.00	.0%
	4,389.96	3,620.01					
41340040 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
<u>41340040 53415</u>	WATER TMT PLANT	CONT SERVICES	6,211.50	6,366.78	6,366.78	6,666.78	4.7%
	6,145.73	6,060.00					
57000 OTHER CHARGES & EXPENSE							
<u>41340040 57000</u>	WATER TREATMENT PLANT REPAIRS		4,550.77	71.00	3,250.00	3,250.00	.0%
	4,390.01	3,620.03					
41350010 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350010 53415</u>	TRASH REMOVAL		2,578.95	2,970.00	3,570.00	3,570.00	.0%
	1,812.07	2,970.13					
41350020 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350020 53415</u>	TRASH REMOVAL		2,578.94	2,970.00	3,570.00	3,570.00	.0%
	1,812.09	2,970.12					
41350030 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
<u>41350030 53415</u>	TRASH REMOVAL		2,578.94	2,970.00	3,570.00	3,570.00	.0%
	1,812.09	2,970.12					
41350040 TRASH REMOVAL							
53415 UTILITIES SCHOOL							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
41350040 53415 TRASH REMOVAL	2,132.23	2,970.12	2,578.94	2,970.00	3,570.00	3,570.00	.0%
41360010 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360010 53415 WASTEWATER TREATMENT PLANT	14,927.26	17,061.04	19,293.08	18,397.82	18,397.82	18,673.78	1.5%
57000 OTHER CHARGES & EXPENSE							
41360010 57000 WWTP REPAIRS	9,038.79	9,071.25	5,529.53	3,024.20	8,900.00	8,900.00	.0%
41360020 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360020 53415 WASTEWATER TREATMENT PLANT	14,927.28	17,061.05	19,293.08	18,397.82	18,397.82	18,673.78	1.5%
57000 OTHER CHARGES & EXPENSE							
41360020 57000 WWTP REPAIRS	9,038.79	9,072.70	5,529.53	3,024.22	8,900.00	8,900.00	.0%
41360030 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360030 53415 WASTEWATER TREATMENT PLANT	14,927.28	17,061.05	19,293.08	18,397.82	18,397.82	18,673.78	1.5%
57000 OTHER CHARGES & EXPENSE							
41360030 57000 WWTP REPAIRS	9,203.35	14,010.82	5,529.53	3,024.22	8,900.00	8,900.00	.0%
41360040 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>41360040 53415</u> WASTEWATER TREATMENT PLANT	14,927.28	17,061.06	19,293.04	18,397.82	18,397.82	18,673.78	1.5%
57000 OTHER CHARGES & EXPENSE							
<u>41360040 57000</u> WWTP REPAIRS	8,874.37	14,010.84	5,529.44	3,024.22	8,900.00	8,900.00	.0%
42110050 MAINTENANCE OF GROUNDS SALARY							
51110 SALARY							
<u>42110050 51110</u> MAINTENANCE OF GROUNDS SALARY	38,220.00	42,484.00	43,366.24	25,384.96	44,595.20	45,933.06	3.0%
51310 OVERTIME							
<u>42110050 51310</u> MAINTENANCE GROUNDS OVERTIME	592.42	644.85	628.54	150.08	650.00	650.00	.0%
42130050 OTHER GROUNDS SALARIES							
51110 SALARY							
<u>42130050 51110</u> GROUNDS OTHER SALARY	.00	.00	148.50	.00	.00	.00	.0%
51120 WAGES FULL-TIME							
<u>42130050 51120</u> GROUNDS OTHE - SEASONAL SALARY	2,728.00	2,320.00	2,541.00	.00	2,500.00	2,500.00	.0%
51310 OVERTIME							
<u>42130050 51310</u> GROUNDS OTHER SALARY OVERTIME	640.78	303.69	.00	.00	.00	.00	.0%
42150050 MAINT OF GRNDS SUPPLIES&MAINT							
54000 GENERAL SUPPLIES							
<u>42150050 54000</u> MAINT OF GRNDS SUPPLIES&MAINT	9,708.77	4,778.90	6,124.72	12,997.65	13,850.00	13,800.00	-.4%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 35
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
42210010 MAINT OF BLDGS SALARY							
51110 SALARY							
42210010 51110	MAINT OF BLDGS SALARY 31,028.38	32,985.96	34,616.26	19,517.60	34,349.53	35,181.11	2.4%
51310 OVERTIME							
42210010 51310	OVERTIME 189.46	99.21	276.01	36.44	.00	.00	.0%
42210020 MAINT OF BLDGS SALARY							
51110 SALARY							
42210020 51110	MAINT OF BLDGS SALARY 31,028.38	32,985.70	32,346.57	21,786.97	34,349.53	35,181.11	2.4%
51310 OVERTIME							
42210020 51310	MAINT BLDG OVERTIME .00	157.79	73.38	36.45	.00	.00	.0%
42210030 MAINT OF BLDGS SALARY							
51110 SALARY							
42210030 51110	MAINT OF BLDGS SALARY 31,028.38	32,985.96	32,454.65	21,679.21	34,349.53	35,181.11	2.4%
51310 OVERTIME							
42210030 51310	MAINT BLDG OVERTIME .00	99.23	73.39	36.45	.00	.00	.0%
42210040 MAINT OF BLDGS SALARY							
51110 SALARY							
42210040 51110	MAINT OF BLDGS SALARY 31,028.38	32,985.96	32,454.67	21,679.30	34,349.53	35,181.11	2.4%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51310 OVERTIME							
<u>42210040 51310</u>	MAINT BLDG OVERTIME 94.73	99.23	73.39	36.45	.00	.00	.0%
42230010 MAINT OF BLDGS OT							
51110 SALARY							
<u>42230010 51110</u>	MAINT BUILDING SUPPORT .00	.00	1,615.32	38.46	1,000.00	1,000.00	.0%
42230020 MAINT OF BLDGS OT							
51110 SALARY							
<u>42230020 51110</u>	MAINT BUILDING SUPPORT .00	.00	1,615.32	38.46	1,000.00	1,000.00	.0%
42230030 MAINT OF BLDGS OT							
51110 SALARY							
<u>42230030 51110</u>	MAINTENANCE BUILDING SUPPORT .00	.00	1,615.32	38.46	1,000.00	1,000.00	.0%
42230040 MAINT OF BLDGS OT							
51110 SALARY							
<u>42230040 51110</u>	MAINT BUILDING SUPPORT .00	.00	1,615.34	38.47	1,000.00	1,000.00	.0%
42240010 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>42240010 57900</u>	BUILDING CONTRACT SVS 14,459.55	12,888.17	5,671.50	14,470.86	19,270.00	17,725.50	-8.0%
42240020 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>42240020 57900</u>	BUILDING CONTRACT SVS						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
42240030 BUILDING CONTRACT SVS	15,347.23	15,812.68	6,205.81	13,851.86	17,370.00	18,425.50	6.1%
57000 OTHER CHARGES & EXPENSE							
<u>42240030 57000</u> OTHER CHARGES & EXPENSE	.00	450.00	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>42240030 57900</u> BUILDING CONTRACT SVS	12,005.26	15,639.00	14,960.47	13,403.36	13,998.00	15,020.00	7.3%
42240040 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
<u>42240040 57900</u> BUILDING CONTRACT SVS	12,005.43	15,029.09	13,910.95	12,377.37	14,368.00	14,520.00	1.1%
42250010 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250010 54000</u> BUILDING SUPPLIES&MATERIALS	4,565.10	7,035.28	6,406.41	6,309.56	10,000.00	13,750.00	37.5%
42250020 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250020 54000</u> BUILDING SUPPLIES&MATERIALS	4,579.58	7,815.63	6,363.45	9,190.56	10,000.00	11,950.00	19.5%
42250030 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>42250030 54000</u> BUILDING SUPPLIES&MATERIALS	6,171.12	11,806.27	8,529.18	5,405.82	10,000.00	11,500.00	15.0%
42250040 BUILDING SUPPLIES&MATERIALS							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 38
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54000 GENERAL SUPPLIES							
<u>42250040 54000</u> BUILDING SUPPLIES&MATERIALS	6,406.83	13,646.40	8,744.99	5,887.19	10,000.00	11,500.00	15.0%
42260010 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260010 57000</u> BUILDING OTHER REPAIR EXPENSES	25,211.23	8,878.63	7,970.19	12,559.02	29,062.50	29,062.50	.0%
42260020 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260020 57000</u> BUILDING OTHER REPAIR EXPENSES	16,571.13	22,837.50	26,576.95	11,094.32	25,062.50	28,562.50	14.0%
42260030 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260030 57000</u> BUILDING OTHER REPAIR EXPENSES	15,319.88	26,775.72	42,052.51	24,181.09	16,512.50	16,612.50	.6%
42260040 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260040 57000</u> BUILDING OTHER REPAIR EXPENSES	22,125.62	33,194.41	31,680.71	12,896.62	20,712.50	20,812.50	.5%
44010050 NETWORK ADMINISTRATOR SALARY							
51110 SALARY							
<u>44010050 51110</u> NETWORK ADMINISTRATOR SALARY	72,669.22	74,849.58	77,095.20	48,392.00	78,637.10	80,213.00	2.0%
44040050 NETWORK CONTRACT SVS							
51110 SALARY							
<u>44040050 51110</u> SALARY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 39
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	.00	.00	69,802.57	50,948.30	80,578.45	105,686.71	31.2%
57900 CONTRACT SERVICES							
<u>44040050 57900</u> NETWORK CONTRACT SVS	71,012.23	80,747.38	.00	.00	.00	.00	.0%
44510050 TECHNOLOGY REPAIR SALARY							
51110 SALARY							
<u>44510050 51110</u> TECHNOLOGY REPAIR SALARY	15,841.42	16,000.14	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>44510050 57900</u> CONTRACT SERVICES	.00	4,767.00	78,203.88	72,231.25	79,480.00	84,190.00	5.9%
51000050 EMP. RET. SICK DAY BUY BACK							
51110 SALARY							
<u>51000050 51110</u> SALARY	.00	3,560.00	.00	.00	.00	.00	.0%
51381 WAGES, SICK LEAVE BUYBACK							
<u>51000050 51381</u> EMP RET,PER,SICK BUY BACK	28,300.00	9,380.00	.00	.00	11,000.00	11,000.00	.0%
91000050 TUITION TO MA SCHOOLS							
54208 PAYMENTS OUT							
<u>91000050 54208</u> PAYMENTS OUT	.00	9,806.00	.00	5,200.00	9,900.00	10,500.00	6.1%
S01300 SCHOOL DEPARTMENT							
52000 EXPENSE BUDGET							
<u>S01300 52000</u> EXPENSE BUDGET	.00	.00	.00	.00	-800.00	.00	-100.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 40
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SUTTON PUBLIC SCHOOLS

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
21103505 SPED DIRECTOR CURRICULUM							
51110 SALARY							
21103505 51110	SPED DIRECTOR CURRICULUM 94,760.12	97,602.96	114,450.84	70,769.12	115,000.00	117,300.00	2.0%
21123505 SPED CURRICULUM ADMIN SUPPORT							
51110 SALARY							
21123505 51110	SPED Curr Admin Support 50,093.23	56,512.27	56,721.42	33,199.10	58,744.40	62,581.98	6.5%
21143505 SPED CURRICULUM CONTRACTED							
57900 CONTRACT SERVICES							
21143505 57900	SPED Curr Dir Contract Svcs 911.00	98.00	196.00	225.00	10,000.00	10,000.00	.0%
21153505 SPED CURRICULUM SUPPLIES							
54000 GENERAL SUPPLIES							
21153505 54000	SPED Curr SUPPLIES 1,842.29	1,999.86	2,196.86	1,749.69	2,500.00	2,800.00	12.0%
21163505 SPED CURRICULUM OTHER							
57000 OTHER CHARGES & EXPENSE							
21163505 57000	SPED Curr Other 8,283.73	7,984.39	10,935.11	7,667.79	14,800.00	17,950.00	21.3%
22103501 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103501 51110	SCEL Team Chair 40,762.44	42,784.72	50,071.27	19,138.48	47,152.95	47,851.58	1.5%
22103502 SPED CURRICULUM TEAM CHAIR							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 41
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
22103502 51110 ES Team Chair	40,762.70	42,784.75	45,647.55	23,562.20	47,152.95	47,851.58	1.5%
22103503 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103503 51110 MS Team Chair	38,642.30	39,415.08	39,775.84	18,791.22	41,007.46	41,620.55	1.5%
22103504 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103504 51110 HS Team Chair	38,642.30	39,415.08	40,630.98	17,935.80	41,007.46	41,620.55	1.5%
22153505 SPED SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
22153505 54000 SPED SUPPLIES&MATERIALS	-.30	.00	.00	.00	.00	.00	.0%
23053501 ELC CLASSTEACHER SALARY-SPED							
51110 SALARY							
23053501 51110 ELC SPED TEACHER	257,260.46	319,135.19	338,686.80	157,030.57	353,346.50	404,010.33	14.3%
51120 WAGES FULL-TIME							
23053501 51120 ELC SPED SUMMER PROGRAM	5,493.75	8,503.21	19,387.65	13,177.14	16,000.00	16,000.00	.0%
23053502 ELEM CLASSTEACHER SPED SALARY							
51110 SALARY							
23053502 51110 ELEM SPED TEACHER	364,954.26	380,832.38	415,998.37	233,736.15	438,711.26	445,054.83	1.4%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 42
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51120 WAGES FULL-TIME							
<u>23053502 51120</u> ES SPED SUMMER PROGRAM	9,525.00	9,097.75	18,297.52	5,852.25	16,000.00	16,000.00	.0%
23053503 MS CLASSTEACHER SPED SALARY							
51110 SALARY							
<u>23053503 51110</u> MS SPED TEACHER	393,313.42	389,853.95	313,394.07	111,347.54	290,419.70	313,021.00	7.8%
51120 WAGES FULL-TIME							
<u>23053503 51120</u> MS SPED SUMMER PROGRAM	6,159.38	10,211.39	4,807.33	7,554.38	4,000.00	4,000.00	.0%
57900 CONTRACT SERVICES							
<u>23053503 57900</u> CONTRACT SERVICES	.00	.00	.00	2,687.50	.00	.00	.0%
23053504 HS ELCLASSTEACHER SPED SALARY							
51110 SALARY							
<u>23053504 51110</u> HS SPED TEACHER	259,817.30	271,249.06	284,277.14	129,863.47	244,698.52	238,049.00	-2.7%
51120 WAGES FULL-TIME							
<u>23053504 51120</u> HS SPED SUMMER PROGRAM	4,190.63	5,369.95	3,939.75	3,031.31	4,000.00	4,000.00	.0%
23203501 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203501 51110</u> MED THER- OT - PT - SPEECH	185,108.93	232,505.76	251,831.16	117,796.38	247,344.24	251,347.19	1.6%
51120 WAGES FULL-TIME							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 43
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>23203501 51120</u> MED THERAPEUTIC SUMMER PROGRAM	2,085.40	806.87	1,912.59	2,042.91	2,000.00	2,000.00	.0%
23203502 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203502 51110</u> MED THER - OT - PT - SPEECH	171,483.11	175,561.48	137,445.96	67,427.42	148,668.68	169,359.34	13.9%
51120 WAGES FULL-TIME							
<u>23203502 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,916.65	1,108.87	1,904.79	3,630.30	2,000.00	2,000.00	.0%
23203503 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203503 51110</u> MED THER- OT - PT - SPEECH	85,122.06	80,513.94	81,214.29	38,121.23	85,162.34	89,521.67	5.1%
51120 WAGES FULL-TIME							
<u>23203503 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,879.15	806.87	-294.55	1,835.20	2,000.00	2,000.00	.0%
23203504 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203504 51110</u> MED THER-OT - PT - SPEECH	91,137.49	76,368.14	64,445.37	30,907.66	71,311.37	73,227.67	2.7%
51120 WAGES FULL-TIME							
<u>23203504 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,897.90	806.87	1,952.61	1,835.20	2,000.00	2,000.00	.0%
23243501 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 44
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<u>23243501 57900</u>	MED THERAPEUTIC 8,994.55	CONTRACTED 7,903.08	4,630.40	6,619.32	7,250.00	7,250.00	.0%
23243502 MEDICAL THERAPUTIC SVCS							
<hr/> 51110 SALARY <hr/>							
<u>23243502 51110</u>	SALARY .00	.00	7,738.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>23243502 57900</u>	MED THERAPEUTIC 966.00	CONTRACTED 3,340.64	2,935.33	99.00	7,250.00	7,250.00	.0%
23243503 MEDICAL THERAPUTIC SVCS							
<hr/> 51110 SALARY <hr/>							
<u>23243503 51110</u>	SALARY 975.00	575.25	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>23243503 57900</u>	MED THERAPEUTIC 4,674.62	CONTRACTED 1,949.73	1,156.79	1,924.50	5,000.00	5,000.00	.0%
23243504 MEDICAL THERAPUTIC SVCS							
<hr/> 51110 SALARY <hr/>							
<u>23243504 51110</u>	SALARY .00	264.25	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>23243504 57900</u>	MED THERAPEUTIC 1,075.47	CONTRACTED 200.00	.00	.00	5,000.00	5,000.00	.0%
23243505 MED THERAPEUTIC-REGED HOME/HOS							
<hr/> 57900 CONTRACT SERVICES <hr/>							
<u>23243505 57900</u>	MED THER CONTRACT SERVICES						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 45
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23253501 SUBSTITUTE TEACHERS	34,679.60	5,390.05	7,016.00	.00	6,500.00	16,500.00	153.8%
51110 SALARY							
23253501 51110	SCEL SPED SUBSTITUTE TEACHERS 2,016.00	-175.00	9,893.83	1,070.00	12,000.00	12,000.00	.0%
23253502 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
23253502 51110	ES SPED SUBSTITUTE TEACHERS 5,352.50	25,027.50	1,800.00	.00	12,000.00	12,000.00	.0%
23253503 SUBSTITUTE TEACHERS							
51110 SALARY							
23253503 51110	MS SPED SUBSTITUTE TEACHERS 3,427.50	3,960.00	1,370.00	80.00	12,000.00	12,000.00	.0%
23253504 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
23253504 51110	HS SPED SUBSTITUTE TEACHER 1,395.00	3,240.00	40.00	.00	3,000.00	3,000.00	.0%
23310010 SPED AIDES							
51110 SALARY							
23310010 51110	SPED PARAPROFESSIONAL 279,241.59	318,098.57	391,902.22	208,910.39	382,797.54	418,791.44	9.4%
51120 WAGES FULL-TIME							
23310010 51120	SPED PARA SUMMER PROGRAM 4,492.02	4,912.04	7,823.16	4,533.87	9,000.00	9,000.00	.0%
23310020 SPED AIDES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 46
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
51110 SALARY							
23310020 51110	SPED PARAPROFESSIONAL 301,396.39	345,625.45	362,383.72	202,150.85	391,732.89	375,290.64	-4.2%
51120 WAGES FULL-TIME							
23310020 51120	SPED PARA SUMMER PROGRAM 1,618.02	1,139.85	2,302.50	1,065.00	9,000.00	9,000.00	.0%
23310030 SPED AIDES							
51110 SALARY							
23310030 51110	SPED PARAPROFESSIONAL 209,850.18	257,282.41	255,941.80	133,353.06	307,348.88	322,184.08	4.8%
51120 WAGES FULL-TIME							
23310030 51120	SPED PARA SUMMER PROGRAM 4,264.46	4,767.58	3,729.67	945.00	7,000.00	7,000.00	.0%
23310040 SPED AIDES							
51110 SALARY							
23310040 51110	SPED PARAPROFESSIONAL 223,446.13	241,601.85	234,452.62	117,028.99	236,816.63	290,710.88	22.8%
51120 WAGES FULL-TIME							
23310040 51120	SPED PARA SUMMER PROGRAM 5,525.53	3,269.40	3,506.20	1,206.10	7,000.00	7,000.00	.0%
24403501 OTHER INSTR SVS - FIELD TRIPS							
54201 OTHER SUPPLIES							
24403501 54201	OTHER SUPPLIES .00	.00	.00	.00	.00	350.00	.0%
54206 SCHOOL FIELD TRIPS							
24403501 54206	SCHOOL FIELD TRIPS						

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 47
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
	35.35	52.69	.00	.00	.00	500.00	.0%
24403502 OTHER INST SVC - FIELD TRIPS							
54201 OTHER SUPPLIES							
24403502 54201	OTHER SUPPLIES						
	.00	.00	.00	.00	.00	350.00	.0%
54206 SCHOOL FIELD TRIPS							
24403502 54206	SCHOOL FIELD TRIPS						
	600.00	1,320.00	514.86	.00	800.00	800.00	.0%
24403503 OTHER INST SVC - FIELD TRIPS							
54201 OTHER SUPPLIES							
24403503 54201	OTHER SUPPLIES						
	.00	.00	.00	.00	.00	350.00	.0%
54206 SCHOOL FIELD TRIPS							
24403503 54206	SCHOOL FIELD TRIPS						
	661.80	763.25	552.13	.00	.00	.00	.0%
24403504 SPED FIELD TRIPS							
51110 SALARY							
24403504 51110	SPED FIELD TRIP SALARY						
	436.70	.00	.00	.00	.00	.00	.0%
54201 OTHER SUPPLIES							
24403504 54201	OTHER SUPPLIES						
	.00	.00	.00	.00	.00	350.00	.0%
54206 SCHOOL FIELD TRIPS							
24403504 54206	SCHOOL FIELD TRIPS						
	2,999.30	2,422.37	1,536.03	.00	3,050.50	3,050.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 48
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24513501 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513501 54203</u>	CLASSROOM TECH(HARDWARE)-SPED 1,301.00	49.00	485.68	.00	1,500.00	1,500.00	.0%
24513502 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513502 54203</u>	CLASSROOM TECH(HARDWARE)-SPED .00	1,239.28	27.54	.00	1,700.00	1,700.00	.0%
24513503 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513503 54203</u>	CLASSROOM TECH(HARDWARE)-SPED 197.69	3,527.89	1,631.99	9,700.00	9,700.00	2,250.00	-76.8%
24513504 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513504 54203</u>	CLASSROOM TECH(HARDWARE)-SPED 1,849.08	929.99	.00	.00	2,250.00	2,250.00	.0%
24553502 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24553502 54203</u>	INSTRUCTIONAL SOFT(SITE LICENS .00	.00	.00	2,346.10	.00	1,250.00	.0%
24553503 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24553503 54203</u>	INSTRUCTIONAL SOFT(SITE LICENS .00	.00	.00	947.50	.00	1,250.00	.0%
24553504 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 49
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24553504 54203	INSTRUCTIONAL SOFT(SITE LICENS .00	.00	.00	947.50	750.00	1,250.00	66.7%
24553505	INSTRUCTIONAL SOFT(SITE LICENS						
54203	INSTRUCTIONAL TECHNOLOGY						
24553505 54203	INSTRUCTIONAL SOFT(SITE LICENS 4,233.00	4,763.64	4,860.23	5,156.36	6,180.00	6,730.00	8.9%
28103501	SPED CURRICULUM PSYCH						
51110	SALARY						
28103501 51110	SCEL Psych 47,427.16	38,141.00	43,398.63	19,190.52	40,903.84	41,510.30	1.5%
28103502	SPED CURRICULUM PSYCH						
51110	SALARY						
28103502 51110	ES Psych 47,427.19	56,521.59	57,185.87	32,440.98	61,355.76	62,265.46	1.5%
28103503	SPED CURRICULUM PSYCH						
51110	SALARY						
28103503 51110	MS Psych 29,389.10	31,247.06	39,694.78	21,988.87	44,552.52	46,586.57	4.6%
28103504	SPED CURRICULUM PSYCH						
51110	SALARY						
28103504 51110	HS Psych 29,389.10	31,247.06	30,491.68	12,103.71	29,701.67	31,057.71	4.6%
28143501	PYSCH CONTRACTED						
57900	CONTRACT SERVICES						
28143501 57900	PYSCH CONTRACT SERVICES 11,967.50	16,387.50	14,355.00	3,895.00	15,000.00	15,000.00	.0%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 50
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
28143502 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143502 57900</u>	PSYCH CONTRACT SERVICES 10,120.00	17,437.50	17,505.00	7,766.25	15,000.00	15,000.00	.0%
28143503 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143503 57900</u>	PSYCH CONTRACT SERVICES 1,755.00	2,400.00	.00	.00	5,300.00	5,300.00	.0%
28143504 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143504 57900</u>	PSYCH CONTRACT SERVICES 1,952.50	.00	.00	.00	5,300.00	5,300.00	.0%
28153501 PSYCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153501 54000</u>	PSYCH GENERAL SUPPLIES 1,826.91	1,394.48	1,467.29	1,304.91	2,000.00	3,500.00	75.0%
28153502 PYSCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153502 54000</u>	PSYCH GENERAL SUPPLIES 1,797.93	1,755.79	1,296.57	1,387.46	2,000.00	3,500.00	75.0%
28153503 PSYCH SUPPLES							
54000 GENERAL SUPPLIES							
<u>28153503 54000</u>	PSYCH GENERAL SUPPLIES 1,389.06	1,391.88	1,367.87	1,111.88	1,750.00	3,250.00	85.7%
28153504 PSYCH SUPPLIES							

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 51
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
54000 GENERAL SUPPLIES							
<u>28153504 54000</u> PSYCH GENERAL SUPPLIES	1,379.71	1,543.72	1,217.35	1,321.60	1,750.00	3,250.00	85.7%
33033505 SPED TRANSP. BUS MONITORS							
51110 SALARY							
<u>33033505 51110</u> DRIVERS / MONITOR -TRANSP	184,235.43	170,975.91	181,930.26	73,476.36	162,568.00	177,308.00	9.1%
51310 OVERTIME							
<u>33033505 51310</u> SPED DRIVER OVERTIME	125.25	700.60	.00	.00	.00	.00	.0%
57900 CONTRACT SERVICES							
<u>33033505 57900</u> CONTRACT SERVICES	29,850.49	55,474.61	28,768.08	2,950.66	42,000.00	42,000.00	.0%
33043505 SPED TRANSPORTATION - OTHER							
53415 UTILITIES SCHOOL							
<u>33043505 53415</u> SPED TRANSPORT - OTHER	53,218.73	44,162.29	41,700.69	21,363.13	47,520.00	47,520.00	.0%
92003505 TUITION TO OUT OF STATE SCHOOL							
54208 PAYMENTS OUT							
<u>92003505 54208</u> OUT OF STATE PAYMENTS OUT	12,244.00	36,210.96	.00	.00	.00	.00	.0%
93003505 TUITION TO NON PUBLIC SCHOOLS-							
54208 PAYMENTS OUT							
<u>93003505 54208</u> NON-PUBLIC PAYMENTS OUT	73,808.50	37,870.40	168,182.21	2,391.46	24,489.12	402,252.85	1542.6%

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 52
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
94003505 TUITION TO COLLABORATIVES-SPED							
54208 PAYMENTS OUT							
<u>94003505 54208</u> PAYMENTS TO COLLABORATIVES	81,366.00	.00	.00	.00	42,195.21	141,109.52	234.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	15,254,103.20	15,647,134.00	16,073,654.00	7,710,849.62	16,473,654.00	17,360,537.11	5.4%
GRAND TOTAL	15,254,103.20	15,647,134.00	16,073,654.00	7,710,849.62	16,473,654.00	17,360,537.11	5.4%

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

02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 53
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:
SPECIAL EDUCATION

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Field #	Total	Page	Break				
Sequence 1	3	N	N				
Sequence 2	9	N	N				
Sequence 3	11	N	N				
Sequence 4	0	N	N				

Report title:
02/11/2021 09:44
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 53
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

Report type: 4
 Budget level: 2
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: Y
 Print five budget levels: N
 Report view: F