

01/20/2022 13:31
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Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnryrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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 1,585.50	927.56	2,084.63	334.69	1,500.00	1,500.00	.0%
11060050 SCHOOL COMMITTEE OTHER EXPENSE							
57000 OTHER CHARGES & EXPENSE							
<u>11060050 57000</u>	SCHOOL COMMITTEE OTHER EXPENSE 7,792.06	8,596.80	7,639.27	7,653.47	10,514.00	287,546.00	.0%
12010050 SUPERINTENDENT SALARY							
51110 SALARY							
<u>12010050 51110</u>	SUPERINTENDENT SALARY 174,599.88	178,090.90	181,652.64	106,961.55	185,400.00	181,750.00	.0%
12020050 ADMIN SUPPORT SALARY							
51110 SALARY							
<u>12020050 51110</u>	ADMIN SUPPORT SALARY 57,395.52	59,406.98	60,393.22	36,054.15	62,494.00	65,618.50	.0%
12050050 SUPPLIES							
54000 GENERAL SUPPLIES							
<u>12050050 54000</u>	SPRTND SUPPLIES 376.81	649.21	400.46	876.05	1,000.00	1,000.00	.0%
12060050 SPRTND OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>12060050 57000</u>	SPRTND OTHER EXPENSES 13,310.89	16,524.15	12,385.18	12,740.57	17,620.00	19,040.00	.0%
14010050 BUSINESS MANAGER SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
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P 2
bgnyrpts

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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 95,608.92	98,450.04	100,564.88	59,192.25	102,600.00	104,657.00	.0%
14020050 BUSOFF ADMIN SUPPORT SALARY							
51110 SALARY							
<u>14020050 51110</u>	BUSOFF ADMIN SUPPORT SALARY 90,144.72	90,678.84	96,938.60	54,226.57	98,535.00	110,239.85	.0%
14040050 BUSOFF CONTRACTED SERVICES							
57900 CONTRACT SERVICES							
<u>14040050 57900</u>	BUSOFF CONTRACTED SERVICES 5,000.00	12,000.00	5,050.00	.00	7,150.00	10,800.00	.0%
14050050 BUSOFF SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>14050050 54000</u>	BUSOFF SUPPLIES&MATERIALS 1,045.00	617.78	694.81	272.96	1,200.00	1,200.00	.0%
14060050 BUSOFF OTHER EXPENSES							
51110 SALARY							
<u>14060050 51110</u>	SALARY .00	1,440.00	1,560.00	865.35	1,500.00	1,500.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>14060050 57000</u>	BUSOFF OTHER EXPENSES 2,354.09	1,042.03	1,985.71	355.00	2,025.00	2,125.00	.0%
14340050 BUSOFF LEGAL SERVICES FOR S/C							
57900 CONTRACT SERVICES							
<u>14340050 57900</u>	BUSOFF LEGAL SERVICES FOR S/C 3,875.00	4,687.50	4,312.50	1,993.75	8,000.00	8,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
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P 3
bgnyrpts

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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
14540050 CONTRACT SERVICES							
57900 CONTRACT SERVICES							
14540050 57900	Info Mgmt & Tech Contracted 19,443.10	21,387.41	25,541.51	25,878.76	26,856.00	27,000.00	.0%
14550050 SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
14550050 54000	INFO MGMT SUPPLIES & MATERIALS 2,311.42	2,433.70	5,408.18	2,087.56	4,500.00	4,500.00	.0%
14560050 OTHER EXPENSES							
51110 SALARY							
14560050 51110	SALARY .00	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%
57000 OTHER CHARGES & EXPENSE							
14560050 57000	INFO MGMT OTHER EXPENSES 4,098.29	645.00	800.00	.00	2,950.00	2,950.00	.0%
22000030 CURRICULUM/DEPT HEADS							
51110 SALARY							
22000030 51110	SALARY .00	.00	2,500.00	.00	2,500.00	5,256.50	.0%
22000040 CURRICULUM/DEPT HEAD							
51110 SALARY							
22000040 51110	DEPT HEAD 25,977.50	25,982.50	29,182.50	.00	25,600.00	26,385.00	.0%
22100010 ELC PRINCIPAL							
51110 SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 4
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
22100010 51110	ELC PRINCIPAL 98,234.24	101,181.08	103,300.08	63,657.75	105,340.00	112,547.00	.0%
22100020 ELEM PRINCIPAL							
51110 SALARY							
22100020 51110	ELEM PRINCIPAL 104,342.94	107,474.12	109,749.90	64,615.35	112,000.00	114,240.00	.0%
22100030 MIDDLE SCHOOL PRINCIPAL							
51110 SALARY							
22100030 51110	MIDDLE SCHOOL PRINCIPAL 114,924.24	118,990.04	117,230.85	72,683.50	124,000.00	113,220.00	.0%
51120 WAGES FULL-TIME							
22100030 51120	MS ASST PRINCIPAL 49,789.74	51,283.44	53,269.37	22,211.53	49,980.00	53,550.00	.0%
22100040 HIGH SCHOOL PRINCIPAL							
51110 SALARY							
22100040 51110	HIGH SCHOOL PRINCIPAL 117,632.84	121,162.08	123,661.98	72,778.80	126,150.00	128,673.00	.0%
51120 WAGES FULL-TIME							
22100040 51120	HIGH SCHOOL ASSIST PRINCIPAL 49,789.74	51,283.44	48,999.87	22,211.53	49,980.00	53,550.00	.0%
22120010 ELC ADMIN SUPPORT SALARY							
51110 SALARY							
22120010 51110	ELC ADMIN SUPPORT SALARY 46,022.61	48,185.15	48,773.80	26,315.58	52,612.00	55,249.32	.0%
22120020 ELEM ADMIN SUPPORT SALARY							
51110 SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 5
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>22120020 51110</u> ELEM ADMIN SUPPORT SALARY	53,295.23	56,819.92	58,663.12	30,609.20	60,440.00	63,469.56	.0%
22120030 MID ADMIN SUPPORT SALARY							
51110 SALARY							
<u>22120030 51110</u> MID ADMIN SUPPORT SALARY	35,903.20	37,558.13	38,920.32	21,043.20	39,934.00	41,932.80	.0%
22120040 HS ADMIN SUPPORT SALARY							
51110 SALARY							
<u>22120040 51110</u> HS ADMIN SUPPORT SALARY	47,868.80	47,889.04	49,775.12	26,238.24	51,050.00	53,784.96	.0%
22150010 ELC SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150010 54000</u> ELC SUPPLIES&MATERIALS	1,558.12	1,159.36	944.41	1,498.15	1,990.00	1,430.00	.0%
22150020 ELEM SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150020 54000</u> ELEM SUPPLIES&MATERIALS	1,861.51	1,171.82	1,029.03	63.30	1,500.00	1,500.00	.0%
22150030 MID SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150030 54000</u> MID SUPPLIES&MATERIALS	1,588.06	442.13	752.65	530.98	1,600.00	1,600.00	.0%
22150040 HS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>22150040 54000</u> HS SUPPLIES&MATERIALS	2,849.57	1,227.79	980.04	773.23	2,000.00	2,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 6
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
22160010 ELC OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160010 57000</u>	ELC OTHER EXPENSES 110.67	699.66	551.45	360.66	1,225.00	4,099.50	.0%
22160020 ELEM OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160020 57000</u>	ELEM OTHER EXPENSES 2,191.96	1,065.66	1,457.34	675.89	1,259.00	3,259.00	.0%
22160030 MID OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>22160030 57000</u>	MID OTHER EXPENSES 2,247.79	1,766.00	1,427.74	412.41	1,822.00	2,724.00	.0%
22160040 HS OTHER EXPENSES							
51110 SALARY							
<u>22160040 51110</u>	SALARY 502.68	.00	.00	.00	.00	1,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>22160040 57000</u>	HS OTHER EXPENSES 16,585.00	11,785.06	18,652.66	6,611.99	19,620.00	22,715.00	.0%
22160050 CURR OTHER MATERIALS							
57000 OTHER CHARGES & EXPENSE							
<u>22160050 57000</u>	CURR OTHER MATERIALS 3,280.67	3,221.67	3,200.00	3,200.00	3,200.00	3,400.00	.0%
23050001 ELC CLASSROOM TEACHER SALARY							
51110 SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 7
bgnyrpts

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FOR PERIOD 99

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23050001 51110 ELC CLASSROOM TEACHER SALARY	1,128,901.60	1,283,952.16	1,365,964.15	553,023.50	1,370,744.00	1,490,442.15	.0%
23050002 ELEM CLASSROOM TEACHER SALARY							
51110 SALARY							
23050002 51110 ELEM CLASSROOM TEACHER SALARY	1,568,299.31	1,622,156.41	1,556,069.55	648,058.42	1,639,294.00	1,577,485.35	.0%
23050003 MS CLASSROOM TEACHER SALARY							
51110 SALARY							
23050003 51110 MS CLASSROOM TEACHER SALARY	1,538,851.68	1,568,415.36	1,505,711.51	636,944.10	1,630,501.00	1,783,625.65	.0%
23050004 HS CLASSROOM TEACHER SALARY							
51110 SALARY							
23050004 51110 HS CLASSROOM TEACHER SALARY	1,897,924.64	2,142,978.42	2,162,258.82	883,498.87	1,887,615.00	1,976,448.65	.0%
23250010 SUBSTITUTE TEACHERS							
51110 SALARY							
23250010 51110 SUBSTITUTE TEACHERS	39,613.86	23,001.91	8,985.00	11,825.00	23,000.00	23,000.00	.0%
23250020 SUBSTITUTE TEACHERS							
51110 SALARY							
23250020 51110 SUBSTITUTE TEACHERS	11,697.50	9,240.00	23,485.00	5,670.00	23,000.00	23,000.00	.0%
23250030 SUBSTITUTE TEACHERS							
51110 SALARY							
23250030 51110 SUBSTITUTE TEACHERS	15,537.27	17,436.25	-1,561.75	5,230.00	23,000.00	20,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 8
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

FOR PERIOD 99

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
23250040 SUBSTITUTE TEACHERS							
<hr/>							
51110 SALARY							
23250040 51110	SUBSTITUTE TEACHERS 24,305.65	12,740.00	1,165.33	11,656.00	14,300.00	15,000.00	.0%
23300010 PARAPROFESSIONALS/INSTRUCT ASS							
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51110 SALARY							
23300010 51110	KINDERGARTEN PARAPROFESSIONALS 94,217.19	92,354.58	93,353.62	50,820.01	115,908.00	128,439.68	.0%
23400030 LIBRARY/MEDIA CENTER DIRECTORS							
<hr/>							
51110 SALARY							
23400030 51110	LIBRARY/MEDIA CENTER DIRECTORS 38,117.32	41,162.54	42,173.51	16,826.10	42,588.00	43,429.50	.0%
23400040 LIBRARY/MEDIA CENTER DIRECTORS							
<hr/>							
51110 SALARY							
23400040 51110	LIBRARY/MEDIA CENTER DIRECTORS 38,117.58	41,162.54	42,173.51	16,826.20	42,588.00	43,429.50	.0%
23420010 LIBRARY/MEDIA ASSISTANT							
<hr/>							
51110 SALARY							
23420010 51110	LIBRARY/MEDIA ASST 20,004.01	20,464.12	.00	10,313.16	31,207.57	32,451.25	.0%
23420020 LIBRARY/MEDIA CENTER ASSISTANT							
<hr/>							
51110 SALARY							
23420020 51110	LIBRARY/MEDIA CENTER ASSISTANT 20,662.99	21,554.45	-3,540.62	10,313.24	31,207.57	32,451.25	.0%
23420030 LIBRARY/MEDIA CENTER ASSISTANT							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 9
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

FOR PERIOD 99

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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>23420030 51110</u> LIBRARY/MEDIA CENTER ASSISTANT	9,384.74	10,367.55	10,393.35	5,438.30	10,662.00	13,435.80	.0%
23420040 LIBRARY/MEDIA CENTER ASSISTANT							
51110 SALARY							
<u>23420040 51110</u> LIBRARY/MEDIA CENTER ASSISTANT	9,384.93	9,883.22	10,327.91	5,438.30	10,662.00	13,435.80	.0%
23570010 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570010 51110</u> PROFESSIONAL DEVELOPMENT	.00	.00	1,064.18	114.75	1,000.00	1,700.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570010 57000</u> PROF D OTHER CHARGES & EXPENSE	5,205.70	2,501.48	332.25	683.40	4,000.00	4,000.00	.0%
23570020 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570020 51110</u> PROFESSIONAL DEVELOPMENT	151.00	3,765.04	1,364.18	191.25	3,000.00	3,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>23570020 57000</u> PD OTHER CHARGES & EXPENSE	4,597.83	2,730.46	332.25	2,983.40	3,000.00	3,000.00	.0%
23570030 PROFESSIONAL DEVELOPMENT							
51110 SALARY							
<u>23570030 51110</u> PROFESSIONAL DEVELOPMENT	908.75	2,769.99	.00	.00	1,600.00	2,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 10
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

FOR PERIOD 99

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57000 OTHER CHARGES & EXPENSE							
23570030 57000 PD OTHER CHARGES & EXPENSE	5,226.81	3,959.50	2,744.45	937.40	4,500.00	4,500.00	.0%
23570040 PROF DEVELOPMENT STIPENDS							
51110 SALARY							
23570040 51110 PROFESSIONAL DEVELOPMENT	5,096.25	2,538.75	6,261.63	2,868.75	5,000.00	5,000.00	.0%
57000 OTHER CHARGES & EXPENSE							
23570040 57000 PD OTHER CHARGES & EXPENSE	16,079.54	9,493.96	7,140.25	3,764.50	15,800.00	15,500.00	.0%
23570050 PROF DEVELOPMENT STIPENDS							
57900 CONTRACT SERVICES							
23570050 57900 PROF DEVELOPMENT TUITION REIMB	10,000.00	10,000.00	9,999.90	.00	10,000.00	10,000.00	.0%
24100030 TEXTBOOKS & RELATED MATERIALS							
54212 TEXTBOOKS							
24100030 54212 TEXTBOOKS	8,373.91	3,323.41	4,645.34	6,071.94	6,200.00	25,560.00	.0%
57900 CONTRACT SERVICES							
24100030 57900 TEXTBOOKS - CONTRACT SERVICES	.00	189.67	.00	.00	500.00	500.00	.0%
24100040 TEXTBOOKS & RELATED MATERIALS							
54212 TEXTBOOKS							
24100040 54212 TEXTBOOKS	7,613.95	9,112.42	2,861.67	1,803.40	1,550.00	9,340.47	.0%
57900 CONTRACT SERVICES							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 11
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

FOR PERIOD 99

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24100040 57900	TEXTBOOKS - CONTRACT SERVICES .00	164.79	.00	531.30	700.00	700.00	.0%
24150010 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
24150010 54213	LIBRARY BOOKS & MATERIALS 1,570.88	1,297.77	1,666.39	1,381.00	1,695.00	1,620.00	.0%
24150020 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
24150020 54213	LIBRARY BOOKS & MATERIALS 1,570.88	1,297.77	1,666.39	1,381.00	1,955.00	1,955.00	.0%
24150030 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
24150030 54213	LIBRARY BOOKS & MATERIALS 9,279.09	9,039.34	8,254.82	6,642.15	10,225.00	10,000.00	.0%
24150040 LIBRARY BOOKS & MATERIALS							
54213 LIBRARY BOOKS							
24150040 54213	LIBRARY BOOKS & MATERIALS 9,316.83	8,684.19	8,519.80	6,641.49	8,005.00	8,005.00	.0%
24200010 INST EQUIP-CONTRACTED(COPIERS)							
57900 CONTRACT SERVICES							
24200010 57900	COPIER CONTRACT SERVICES 8,813.44	12,952.50	14,130.00	7,065.00	14,130.00	14,130.00	.0%
24200020 INST EQUIP-CONTRACTED(COPIERS)							
57900 CONTRACT SERVICES							
24200020 57900	COPIER CONTRACT SERVICES 8,813.44	12,952.50	14,130.00	7,065.00	14,130.00	14,130.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 12
bgnyrpts

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FOR PERIOD 99

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	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
24200030 INST EQUIP-CONTRACTED(COPIERS)							
57900 CONTRACT SERVICES							
<u>24200030 57900</u> COPIER CONTRACT SERVICES	8,813.44	12,952.50	14,130.00	7,065.00	14,130.00	14,130.00	.0%
24200040 INST EQUIP-CONTRACTED(COPIERS)							
57900 CONTRACT SERVICES							
<u>24200040 57900</u> COPIER CONTRACT SERVICES	8,813.44	12,952.50	14,130.00	7,065.00	14,130.00	14,130.00	.0%
24300001 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300001 54000</u> GENERAL SUPPLIES - CLASSROOM	7,411.64	20,922.45	28,187.65	13,580.51	20,305.00	33,819.00	.0%
24300002 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300002 54000</u> GENERAL SUPPLIES - CLASSROOM	28,051.60	24,380.89	20,991.75	13,124.38	19,153.00	33,385.00	.0%
24300003 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300003 54000</u> GENERAL SUPPLIES - CLASSROOM	19,127.94	20,811.34	12,165.63	8,328.66	20,164.00	22,300.00	.0%
24300004 GENERAL SUPPLIES - CLASSROOM							
54000 GENERAL SUPPLIES							
<u>24300004 54000</u> GENERAL SUPPLIES - CLASSROOM	28,482.91	23,329.97	28,841.08	17,115.80	25,275.00	39,860.00	.0%
24400040 OTHER INSTR SVS - FIELD TRIPS							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 13
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
54206 SCHOOL FIELD TRIPS							
<u>24400040 54206</u> SCHOOL FIELD TRIPS	7,527.82	4,828.50	.00	800.00	7,500.00	8,000.00	.0%
24510010 CLASSROOM TECHNOLOGY (HARDWARE							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24510010 54203</u> CLASSROOM TECHNOLOGY (HARDWARE	.00	.00	.00	9,977.00	9,680.00	9,680.00	.0%
24550010 INSTRUCTIONAL SOFTWARE (SITE L							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550010 54203</u> INSTRUCTIONAL SOFTWARE (SITE L	3,532.00	6,204.00	4,274.00	7,740.00	7,965.00	17,645.00	.0%
24550020 INSTRUCT. SOFTWARE(LICENSE REN							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550020 54203</u> INSTRUCTIONALSOFTWARE	9,656.37	9,225.24	9,820.74	21,600.52	23,410.00	23,182.00	.0%
24550030 INSTRUCT SOFTWARE(LICENSE REN)							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550030 54203</u> INSTRUCTIONAL SOFTWARE	13,055.38	8,226.00	5,054.00	5,776.13	3,854.00	11,060.00	.0%
24550040 INSTRUCT SOFTWARE(LICENSE REN)							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24550040 54203</u> INSTRUCTIONAL SOFTWARE	14,760.84	18,248.20	40,932.84	18,381.87	22,842.00	28,795.73	.0%
24550050 INSTRUCTIONAL SOFTWARE							
54203 INSTRUCTIONAL TECHNOLOGY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 14
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
24550050 54203 INSTRUCTIONAL SOFTWARE	25,743.09	25,867.72	28,056.20	33,949.21	30,684.00	41,650.00	.0%
<hr/>							
27100010 GUIDANCE COUNSELOR SALARIES							
51110 SALARY							
27100010 51110 GUIDANCE COUNSELOR SALARIES	85,818.39	89,996.22	92,940.64	38,573.92	95,378.00	97,655.47	.0%
<hr/>							
27100020 GUIDANCE COUNSELOR SALARIES							
51110 SALARY							
27100020 51110 GUIDANCE COUNSELOR SALARIES	91,492.46	98,485.54	78,266.41	6,985.61	63,395.00	78,111.11	.0%
<hr/>							
27100030 GUIDANCE COUNSELOR SALARIES							
51110 SALARY							
27100030 51110 GUIDANCE COUNSELOR SALARIES	143,558.42	138,361.12	156,738.71	37,941.00	132,919.00	178,217.30	.0%
<hr/>							
27100040 GUIDANCE COUNSELOR SALARIES							
51110 SALARY							
27100040 51110 GUIDANCE COUNSELOR SALARIES	238,015.12	238,733.47	242,874.28	117,388.75	260,916.00	300,959.61	.0%
<hr/>							
27120040 GUIDANCE ADMIN SUPP SALARY							
51110 SALARY							
27120040 51110 GUIDANCE ADMIN SUPP SALARY	26,607.36	24,372.48	28,643.16	13,373.40	29,763.00	31,248.00	.0%
<hr/>							
27140040 GUIDANCE CONTRACTED SERVICES							
57900 CONTRACT SERVICES							
27140040 57900 GUIDANCE CONTRACTED SERVICES	959.00	1,398.00	.00	303.00	2,450.00	2,450.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 15
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
27150010 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150010 54000</u> GUIDANCE SUPPLIES&MATERIALS	216.30	133.95	242.55	.00	560.00	560.00	.0%
27150020 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150020 54000</u> GUIDANCE SUPPLIES&MATERIALS	421.23	479.88	278.66	475.79	900.00	550.00	.0%
27150030 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150030 54000</u> GUIDANCE SUPPLIES&MATERIALS	122.45	.00	.00	.00	200.00	200.00	.0%
27150040 GUIDANCE SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>27150040 54000</u> GUIDANCE SUPPLIES&MATERIALS	394.77	37.82	434.01	78.51	1,695.00	1,695.00	.0%
27160020 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160020 54205</u> GUIDANCE OTHER EXPENSE	279.50	284.50	625.00	275.00	600.00	600.00	.0%
27160030 GUIDANCE OTHER EXPENSE							
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160030 54205</u> GUIDANCE OTHER EXPENSE	40.00	.00	.00	.00	100.00	100.00	.0%
27160040 GUIDANCE OTHER EXPENSE							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 16
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
54205 TEST&ASSESS OTHER EXPENSES							
<u>27160040 54205</u> GUIDANCE OTHER EXPENSE	1,175.39	290.59	218.55	.00	1,000.00	1,000.00	.0%
27250040 GUIDANCE TESTING&ASSESSMENT MA							
54204 TESTING& ASSESSMENT MATERIALS							
<u>27250040 54204</u> GUIDANCE TESTING&ASSESSMENT MA	992.00	.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	405.00	120.00	.00	.00	600.00	600.00	.0%
32010010 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010010 51110</u> STUDENT SVS MEDICAL HEALTH SVS	39,660.38	39,213.88	39,447.11	22,093.78	43,001.00	43,890.74	.0%
32010020 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010020 51110</u> STUDENT SVS MEDICAL HEALTH SVS	39,660.12	39,783.62	38,876.92	20,926.21	43,001.00	43,890.74	.0%
32010030 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010030 51110</u> STUDENT SVS MEDICAL HEALTH SVS	30,975.63	29,672.43	32,463.09	16,565.84	35,932.00	40,067.68	.0%
32010040 STUDENT SVS MEDICAL HEALTH SVS							
51110 SALARY							
<u>32010040 51110</u> STUDENT SVS MEDICAL HEALTH SVS							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
32030010 STUDENT SVS OTHER SALARIES							
51110 SALARY	29,375.63	27,351.00	34,784.81	16,565.86	35,932.00	40,067.68	.0%
32030010 51110 STUDENT SVS OTHER SALARIES	10,216.58	6,577.28	17,324.66	15,479.53	15,526.00	15,835.00	.0%
51120 WAGES FULL-TIME							
32030010 51120 NURSE SUMMER PROGRAM	300.00	868.75	.00	651.56	1,000.00	1,000.00	.0%
32030020 STUDENT SVS OTHER SALARIES							
51110 SALARY							
32030020 51110 STUDENT SVS OTHER SALARIES	10,216.52	7,068.99	16,832.89	15,472.39	15,526.00	15,835.00	.0%
51120 WAGES FULL-TIME							
32030020 51120 NURSE SUMMER PROGRAM	300.00	868.75	.00	651.56	1,000.00	1,000.00	.0%
32030030 STUDENT SVS OTHER SALARIES							
51110 SALARY							
32030030 51110 STUDENT SVS OTHER SALARIES	18,895.04	17,487.73	37,986.85	14,890.37	19,184.00	19,569.00	.0%
51120 WAGES FULL-TIME							
32030030 51120 NURSE SUMMER PROGRAM	.00	868.75	.00	755.81	1,000.00	1,000.00	.0%
32030040 STUDENT SVS OTHER SALARIES							
51110 SALARY							
32030040 51110 STUDENT SVS OTHER SALARIES	19,177.98	17,661.48	37,987.10	14,890.48	20,184.00	19,569.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 18
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>32030040 51120</u> NURSE SUMMER PROGRAM	.00	695.00	.00	755.81	.00	1,000.00	.0%
32040010 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
<u>32040010 57900</u> STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
32040020 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
<u>32040020 57900</u> STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
32040030 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
<u>32040030 57900</u> STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
32040040 STUDENT SVS CONTRACTED SVS PHY							
57900 CONTRACT SERVICES							
<u>32040040 57900</u> STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
32050010 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050010 54000</u> STUDENT SVS SUPPLIES&MATERIALS	1,175.99	884.45	1,363.22	485.77	2,425.00	2,425.00	.0%
32050020 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 19
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>32050020 54000</u> STUDENT SVS SUPPLIES&MATERIALS	1,076.15	886.34	1,425.20	485.76	2,425.00	2,425.00	.0%
32050030 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050030 54000</u> STUDENT SVS SUPPLIES&MATERIALS	2,376.45	1,114.26	874.24	480.39	2,425.00	2,425.00	.0%
32050040 STUDENT SVS SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
<u>32050040 54000</u> STUDENT SVS SUPPLIES&MATERIALS	2,371.41	1,113.29	880.02	396.15	2,425.00	2,425.00	.0%
32060010 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060010 51110</u> NURSE SUBS SALARY	2,725.84	572.50	.00	.00	2,800.00	2,800.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>32060010 57000</u> STUDENT SVS OTHER EXPENSES	915.50	642.35	992.37	842.25	860.00	860.00	.0%
32060020 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
<u>32060020 51110</u> NURSE SUB SALARY	1,913.30	327.50	.00	.00	3,200.00	2,800.00	.0%
57000 OTHER CHARGES & EXPENSE							
<u>32060020 57000</u> STUDENT SVS OTHER EXPENSES	915.50	772.15	1,314.07	842.25	860.00	860.00	.0%
32060030 STUDENT SVS OTHER EXPENSES							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 20
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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							
32060030 51110 NURSE SUBS SALARY	2,250.58	457.54	.00	105.00	3,450.00	3,325.00	.0%
57000 OTHER CHARGES & EXPENSE							
32060030 57000 STUDENT SVS OTHER EXPENSES	860.00	651.75	1,004.57	842.25	860.00	860.00	.0%
32060040 STUDENT SVS OTHER EXPENSES							
51110 SALARY							
32060040 51110 NURSE SUBS SALARY	2,008.14	305.25	.00	310.00	2,450.00	3,325.00	.0%
57000 OTHER CHARGES & EXPENSE							
32060040 57000 STUDENT SVS OTHER EXPENSES	816.99	651.75	1,010.68	843.52	778.00	535.00	.0%
33040010 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
33040010 57900 TRANSPORTATION CONTRACT SERVIC	203,850.00	177,307.00	130,770.00	227,925.00	227,925.00	236,025.00	.0%
33040020 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
33040020 57900 TRANSPORTATION CONTRACT SERVIC	203,850.00	177,307.00	130,770.00	227,925.00	227,925.00	236,025.00	.0%
33040030 TRANSPORTATION CONTRACT SERVIC							
57900 CONTRACT SERVICES							
33040030 57900 TRANSPORTATION CONTRACT SERVIC	198,225.00	162,308.00	130,770.00	205,425.00	205,425.00	208,525.00	.0%
33040040 TRANSPORTATION CONTRACT SERVIC							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 21
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
57900 CONTRACT SERVICES							
33040040 57900 TRANSPORTATION CONTRACT SERVIC	183,275.00	166,231.92	132,426.00	207,350.00	207,425.00	210,525.00	.0%
33060050 MCKINNEY-VENTO TRANS CONTRACT							
51110 SALARY							
33060050 51110 TRANSPORTATION- MCKINNEY VENTO	.00	2,659.00	2,773.84	3,356.58	2,500.00	2,500.00	.0%
57900 CONTRACT SERVICES							
33060050 57900 TRANSPORTATION-MCKINNEY VENTO	4,025.00	9,480.00	.00	.00	2,500.00	2,500.00	.0%
35110040 ATHLETIC SALARY-DIR/COACH							
51110 SALARY							
35110040 51110 ATHLETIC SALARY-DIR/COACH	74,492.08	67,929.84	80,097.34	30,267.43	78,302.00	80,189.20	.0%
35120040 ATHLETIC COACHES SALARY							
51110 SALARY							
35120040 51110 ATHLETIC COACHES SALARY	378.98	.00	.00	.00	5,564.00	.00	.0%
35130040 ATHLETIC OFFICIALS							
57000 OTHER CHARGES & EXPENSE							
35130040 57000 ATHLETIC OFFICIALS	33,225.32	23,471.96	13,423.00	20,273.05	38,695.00	35,308.00	.0%
35140040 ATHLETIC TRANS. CONTRACT SERV.							
51110 SALARY							
35140040 51110 ATHLETIC TRANSPORTATION SALARY	29,232.98	6,937.04	2,908.71	7,198.70	30,000.00	30,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
57900 CONTRACT SERVICES							
<u>35140040 57900</u> ATHLETIC TRANSPORT CONTRACTED	55,610.70	33,585.30	29,446.70	39,851.25	50,619.00	55,619.00	.0%
35150040 ATHLETIC SUPPLIES & MATERIALS							
54000 GENERAL SUPPLIES							
<u>35150040 54000</u> ATHLETIC SUPPLIES	22,999.30	15,620.44	16,689.01	18,902.50	16,113.00	26,831.00	.0%
35160040 ATHLETIC - OTHER							
51110 SALARY							
<u>35160040 51110</u> ATHLETIC OTHER SALARY	1,048.50	.00	.00	191.25	2,803.00	2,037.50	.0%
57000 OTHER CHARGES & EXPENSE							
<u>35160040 57000</u> OTHER ATHLETIC EXPENSES	31,967.68	32,330.21	22,563.29	27,742.61	40,260.00	33,920.00	.0%
35500010 SKI CLUB							
51110 SALARY							
<u>35500010 51110</u> Student Activities	5,756.50	5,756.50	5,756.50	.00	4,757.00	3,000.00	.0%
35500020 STDNT ACT SALARIES							
51110 SALARY							
<u>35500020 51110</u> STDNT ACT SALARIES	6,956.50	2,756.50	5,756.50	.00	7,400.00	5,400.00	.0%
35500030 STDNT ACT SALARIES							
51110 SALARY							
<u>35500030 51110</u> STDNT ACT SALARIES							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
35500040 STDNT ACT SALARIES	27,896.02	19,176.42	7,656.50	1,200.00	20,484.00	20,393.00	.0%
51110 SALARY							
35500040 51110 STDNT ACT SALARIES	42,188.06	47,120.50	36,236.50	6,600.00	49,983.00	52,382.50	.0%
35540040 STDNT ACT CONTRACT SVS							
57900 CONTRACT SERVICES							
35540040 57900 STDNT ACT CONTRACT SVS	810.00	2,767.89	788.00	800.00	3,180.00	3,240.00	.0%
35550010 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
35550010 54000 STDNT ACT SUPPLIES&MATERIALS	210.00	.00	.00	.00	.00	500.00	.0%
35550030 STDNT ACT SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
35550030 54000 STDNT ACT SUPPLIES&MATERIALS	766.68	235.48	.00	180.98	800.00	800.00	.0%
41100010 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100010 51110 CUSTODIAL SALARIES	86,159.12	97,457.40	101,921.56	51,696.16	96,552.00	129,932.68	.0%
51310 OVERTIME							
41100010 51310 CUSTODIAL OVERTIME	228.25	101.21	159.01	314.22	2,000.00	2,000.00	.0%
41100020 CUSTODIAL/MAINTENANCE SALARIES							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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							
41100020 51110 CUSTODIAL SALARIES	136,839.66	139,213.02	134,751.43	73,821.18	157,525.00	131,920.12	.0%
51310 OVERTIME							
41100020 51310 CUSTODIAL OVERTIME	422.97	473.61	835.22	2,308.75	2,000.00	2,000.00	.0%
41100030 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100030 51110 CUSTODIAL SALARIES	83,852.53	92,583.51	77,152.37	31,415.52	92,178.00	110,219.52	.0%
51310 OVERTIME							
41100030 51310 CUSTODIAL OVERTIME	10.82	34.70	161.24	584.21	2,000.00	2,000.00	.0%
41100040 CUSTODIAL/MAINTENANCE SALARIES							
51110 SALARY							
41100040 51110 CUSTODIAL SALARIES	122,379.62	127,575.09	136,681.33	74,544.84	141,628.00	126,439.68	.0%
51310 OVERTIME							
41100040 51310 CUSTODIAL OVERTIME	342.32	111.12	344.63	1,044.60	2,000.00	2,000.00	.0%
41130010 CUSTODIANS SUBS							
51110 SALARY							
41130010 51110 CUSTODIAL - SUBS	4,094.41	1,682.89	682.44	6.22	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
41130010 51120 CUSTODIAL SEASONAL SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 25
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
	4,924.38	2,449.32	442.11	2,295.00	1,800.00	1,800.00	.0%
41130020 CUSTODIANS SUBS							
51110 SALARY							
41130020 51110	CUSTODIAL SUBS 1,962.15	1,726.00	1,475.44	6.24	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
41130020 51120	CUSTODIAL SEASONAL SALARY 896.00	192.00	872.43	391.50	1,800.00	1,800.00	.0%
41130030 CUSTODIANS SUBS							
51110 SALARY							
41130030 51110	CUSTODIAL SUBS 295.05	1,401.49	188.06	6.24	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
41130030 51120	CUSTODIAL SEASONAL SALARY 720.00	1,148.00	872.43	4,090.29	1,800.00	1,800.00	.0%
41130040 CUSTODIANS SUBS							
51110 SALARY							
41130040 51110	CUSTODIAL SUBS 2,026.05	1,542.34	1,539.62	6.24	2,000.00	2,000.00	.0%
51120 WAGES FULL-TIME							
41130040 51120	CUSTODIAL SEASONAL SALARY 264.00	2,635.00	866.25	2,065.29	1,800.00	1,800.00	.0%
41180010 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
41180010 54000	CUSTODIAL GENERAL SUPPLIES 12,559.97	11,534.01	8,168.64	10,582.13	14,547.00	15,246.00	.0%

01/20/2022 13:31
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Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 26
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
41180020 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
41180020 54000 CUSTODIAL SUPPLIES	12,559.99	11,543.19	8,176.30	10,582.12	16,533.00	17,143.67	.0%
41180030 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
41180030 54000 CUSTODIAL SUPPLIES	12,296.48	11,364.08	9,498.75	10,001.66	15,796.00	16,562.00	.0%
41180040 CUSTODIAL SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
41180040 54000 CUSTODIAL SUPPLIES	12,469.49	11,364.01	10,500.47	10,001.81	15,794.00	16,562.00	.0%
41250010 HEATING FUEL SCHOOLS							
52110 HEATING							
41250010 52110 HEATING FUEL SCHOOLS	47,000.00	45,485.47	44,111.27	8,894.28	40,185.00	49,435.00	.0%
41250020 HEATING FUEL SCHOOLS							
52110 HEATING							
41250020 52110 HEATING FUEL SCHOOLS	47,000.00	45,485.40	44,111.23	8,894.27	40,185.00	49,435.00	.0%
41250030 HEATING FUEL SCHOOLS							
52110 HEATING							
41250030 52110 HEATING FUEL SCHOOLS	38,899.72	36,501.69	37,983.70	8,842.26	32,535.00	43,185.00	.0%
41250040 HEATING FUEL SCHOOLS							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 27
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
52110 HEATING							
<u>41250040 52110</u>	HEATING FUEL SCHOOLS 38,899.64	36,501.56	37,983.61	8,842.23	32,535.00	43,185.00	.0%
41310010 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310010 53400</u>	TELEPHONE - REGULAR 2,990.09	2,126.86	1,259.29	1,143.19	3,000.00	3,000.00	.0%
41310020 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310020 53400</u>	TELEPHONE - REGULAR 2,990.08	2,126.86	1,259.29	1,143.19	3,000.00	3,000.00	.0%
41310030 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310030 53400</u>	TELEPHONE - REGULAR 2,990.08	2,126.86	1,259.29	1,143.19	3,000.00	3,000.00	.0%
41310040 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310040 53400</u>	TELEPHONE - REGULAR 2,990.09	2,126.76	1,259.20	1,143.12	3,000.00	3,000.00	.0%
41310050 TELEPHONE - REGULAR							
53400 TELEPHONE							
<u>41310050 53400</u>	TELEPHONE - REGULAR 593.27	614.26	622.84	316.53	600.00	600.00	.0%
41330010 ELECTRICITY							
53415 UTILITIES SCHOOL							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 28
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
41330010 53415 ELECTRICITY	95.55	480.00	4.92	.00	.00	25,000.00	.0%
41330020 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330020 53415 ELECTRICITY	85.32	479.96	4.92	.00	.00	25,000.00	.0%
41330030 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330030 53415 ELECTRICITY	58,838.00	59,920.41	61,319.28	42,308.94	56,220.00	60,000.00	.0%
41330040 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330040 53415 ELECTRICITY	58,953.45	60,036.12	61,434.91	42,376.38	56,220.00	60,000.00	.0%
41330050 ELECTRICITY							
53415 UTILITIES SCHOOL							
41330050 53415 ELECTRICITY	17,668.61	19,477.28	20,987.46	8,021.07	24,560.00	24,000.00	.0%
41340010 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
41340010 53415 WATER TMT PLAN CONTRACT SERV	6,060.00	6,211.50	6,366.78	6,915.00	6,917.00	7,136.28	.0%
57000 OTHER CHARGES & EXPENSE							
41340010 57000 WATER TREATMENT PLANT REPAIRS	3,000.00	4,518.58	1,136.61	771.34	3,000.00	4,500.00	.0%
41340020 WATER TMT PLANT REPAIR							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 29
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
53415 UTILITIES SCHOOL							
41340020 53415 WATER TMT PLANT CONT SERVICES	6,060.00	6,211.50	6,366.78	6,915.00	6,917.00	7,136.28	.0%
57000 OTHER CHARGES & EXPENSE							
41340020 57000 WATER TREATMENT PLANT REPAIRS	3,000.00	4,518.58	1,136.61	771.33	3,000.00	4,500.00	.0%
41340030 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
41340030 53415 WATER TMT PLANT CONT SERVICES	6,060.00	6,211.50	6,366.78	6,915.00	6,917.00	7,136.28	.0%
57000 OTHER CHARGES & EXPENSE							
41340030 57000 WATER TREATMENT PLANT REPAIRS	3,620.01	4,524.32	1,136.61	569.46	3,000.00	4,500.00	.0%
41340040 WATER TMT PLANT REPAIR							
53415 UTILITIES SCHOOL							
41340040 53415 WATER TMT PLANT CONT SERVICES	6,060.00	6,211.50	6,366.78	6,915.00	6,917.00	7,136.28	.0%
57000 OTHER CHARGES & EXPENSE							
41340040 57000 WATER TREATMENT PLANT REPAIRS	3,620.03	4,550.77	1,136.63	569.42	3,250.00	4,750.00	.0%
41350010 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
41350010 53415 TRASH REMOVAL	2,970.13	2,578.95	2,620.80	3,162.09	3,339.00	3,539.17	.0%
41350020 TRASH REMOVAL							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 30
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
53415 UTILITIES SCHOOL							
41350020 53415 TRASH REMOVAL	2,970.12	2,578.94	2,620.81	3,162.06	3,339.00	3,539.17	.0%
41350030 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
41350030 53415 TRASH REMOVAL	2,970.12	2,578.94	2,620.81	3,162.07	3,339.00	3,539.17	.0%
41350040 TRASH REMOVAL							
53415 UTILITIES SCHOOL							
41350040 53415 TRASH REMOVAL	2,970.12	2,578.94	2,620.81	3,162.08	3,339.00	3,539.17	.0%
41360010 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360010 53415 WASTEWATER TREATMENT PLANT	17,061.04	19,293.08	18,397.82	18,673.79	18,674.00	19,234.00	.0%
57000 OTHER CHARGES & EXPENSE							
41360010 57000 WWTP REPAIRS	9,071.25	5,529.53	4,555.28	546.66	8,900.00	8,900.00	.0%
41360020 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360020 53415 WASTEWATER TREATMENT PLANT	17,061.05	19,293.08	18,397.82	18,673.79	18,674.00	19,234.00	.0%
57000 OTHER CHARGES & EXPENSE							
41360020 57000 WWTP REPAIRS	9,072.70	5,529.53	4,555.34	546.65	8,900.00	8,900.00	.0%
41360030 WASTEWATER TREATMENT PLANT							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 31
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
53415 UTILITIES SCHOOL							
41360030 53415 WASTEWATER TREATMENT PLANT	17,061.05	19,293.08	18,397.82	18,673.79	18,674.00	19,234.00	.0%
57000 OTHER CHARGES & EXPENSE							
41360030 57000 WWTP REPAIRS	14,010.82	5,529.53	4,555.34	546.65	8,900.00	8,900.00	.0%
41360040 WASTEWATER TREATMENT PLANT							
53415 UTILITIES SCHOOL							
41360040 53415 WASTEWATER TREATMENT PLANT	17,061.06	19,293.04	18,397.82	18,673.77	18,674.00	19,234.00	.0%
57000 OTHER CHARGES & EXPENSE							
41360040 57000 WWTP REPAIRS	14,010.84	5,529.44	4,555.33	546.66	8,900.00	8,900.00	.0%
42110050 MAINTENANCE OF GROUNDS SALARY							
51110 SALARY							
42110050 51110 MAINTENANCE OF GROUNDS SALARY	42,484.00	43,366.24	44,509.08	22,312.06	40,560.00	43,876.56	.0%
51310 OVERTIME							
42110050 51310 MAINTENANCE GROUNDS OVERTIME	644.85	628.54	487.30	170.77	650.00	650.00	.0%
42130050 OTHER GROUNDS SALARIES							
51120 WAGES FULL-TIME							
42130050 51120 GROUNDS OTHE - SEASONAL SALARY	2,320.00	2,541.00	.00	469.13	2,500.00	2,500.00	.0%
42150050 MAINT OF GRNDS SUPPLIES&MAINT							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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							
42150050 54000 MAINT OF GRNDS SUPPLIES&MAINT	4,778.90	6,124.72	7,129.16	10,412.60	13,800.00	3,800.00	.0%
42210010 MAINT OF BLDGS SALARY							
51110 SALARY							
42210010 51110 MAINT OF BLDGS SALARY	32,985.96	34,616.26	33,867.62	19,931.98	35,181.00	36,329.05	.0%
42210020 MAINT OF BLDGS SALARY							
51110 SALARY							
42210020 51110 MAINT OF BLDGS SALARY	32,985.70	32,346.57	36,136.79	19,931.98	35,181.00	36,329.05	.0%
42210030 MAINT OF BLDGS SALARY							
51110 SALARY							
42210030 51110 MAINT OF BLDGS SALARY	32,985.96	32,454.65	36,029.23	19,931.98	35,181.00	36,329.05	.0%
42210040 MAINT OF BLDGS SALARY							
51110 SALARY							
42210040 51110 MAINT OF BLDGS SALARY	32,985.96	32,454.67	36,029.32	19,931.98	35,181.00	36,329.05	.0%
42230010 MAINT OF BLDGS OT							
51110 SALARY							
42230010 51110 MAINT BUILDING SUPPORT	.00	1,615.32	38.46	269.22	1,000.00	1,375.00	.0%
42230020 MAINT OF BLDGS OT							
51110 SALARY							
42230020 51110 MAINT BUILDING SUPPORT							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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	1,615.32	38.46	269.22	1,000.00	1,375.00	.0%
42230030 MAINT OF BLDGS OT							
51110 SALARY							
42230030 51110 MAINTENANCE BUILDING SUPPORT	.00	1,615.32	38.46	269.22	1,000.00	1,375.00	.0%
42230040 MAINT OF BLDGS OT							
51110 SALARY							
42230040 51110 MAINT BUILDING SUPPORT	.00	1,615.34	38.47	269.22	1,000.00	1,375.00	.0%
42240010 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
42240010 57900 BUILDING CONTRACT SVS	12,888.17	5,671.50	12,178.51	12,893.85	17,726.00	17,926.00	.0%
42240020 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
42240020 57900 BUILDING CONTRACT SVS	15,812.68	6,205.81	12,509.51	14,198.65	18,426.00	18,626.00	.0%
42240030 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
42240030 57900 BUILDING CONTRACT SVS	15,639.00	14,960.47	13,536.87	12,490.85	15,020.00	15,653.00	.0%
42240040 BUILDING CONTRACT SVS							
57900 CONTRACT SERVICES							
42240040 57900 BUILDING CONTRACT SVS	15,029.09	13,910.95	12,487.36	13,970.69	14,520.00	15,153.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
42250010 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
42250010 54000	BUILDING SUPPLIES&MATERIALS 7,035.28	6,406.41	11,279.67	5,091.02	11,000.00	11,000.00	.0%
42250020 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
42250020 54000	BUILDING SUPPLIES&MATERIALS 7,815.63	6,363.45	10,769.71	6,599.00	11,000.00	11,000.00	.0%
42250030 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
42250030 54000	BUILDING SUPPLIES&MATERIALS 11,806.27	8,529.18	6,825.15	8,930.20	10,000.00	10,000.00	.0%
42250040 BUILDING SUPPLIES&MATERIALS							
54000 GENERAL SUPPLIES							
42250040 54000	BUILDING SUPPLIES&MATERIALS 13,646.40	8,744.99	7,311.77	8,989.86	10,000.00	10,000.00	.0%
42260010 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
42260010 57000	BUILDING OTHER REPAIR EXPENSES 8,878.63	7,970.19	15,885.18	15,677.93	19,063.00	16,613.00	.0%
42260020 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
42260020 57000	BUILDING OTHER REPAIR EXPENSES 22,837.50	26,576.95	19,202.37	2,239.13	25,063.00	20,813.00	.0%
42260030 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 35
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>42260030 57000</u> BUILDING OTHER REPAIR EXPENSES	26,775.72	42,052.51	39,701.04	21,094.85	16,613.00	18,712.50	.0%
42260040 BUILDING OTHER EXPENSES							
57000 OTHER CHARGES & EXPENSE							
<u>42260040 57000</u> BUILDING OTHER REPAIR EXPENSES	33,194.41	31,680.71	26,559.10	19,207.09	20,813.00	23,912.50	.0%
44010050 NETWORK ADMINISTRATOR SALARY							
51110 SALARY							
<u>44010050 51110</u> NETWORK ADMINISTRATOR SALARY	74,849.58	77,095.20	78,637.00	46,276.65	80,213.00	81,817.26	.0%
44040050 NETWORK CONTRACT SVS							
51110 SALARY							
<u>44040050 51110</u> SALARY	.00	69,802.57	87,712.70	51,042.12	105,686.71	110,696.05	.0%
44510050 TECHNOLOGY REPAIR SALARY							
57900 CONTRACT SERVICES							
<u>44510050 57900</u> CONTRACT SERVICES	4,767.00	78,203.88	84,977.08	74,153.54	84,190.00	89,925.00	.0%
51000050 EMP. RET. SICK DAY BUY BACK							
51381 WAGES, SICK LEAVE BUYBACK							
<u>51000050 51381</u> EMP RET,PER,SICK BUY BACK	9,380.00	.00	3,500.00	.00	11,000.00	.00	.0%
91000050 TUITION TO MA SCHOOLS							
54208 PAYMENTS OUT							
<u>91000050 54208</u> PAYMENTS OUT	9,806.00	.00	10,400.00	5,302.00	10,500.00	10,500.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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 97,602.96	114,450.84	114,999.82	67,673.10	117,300.00	119,646.00	.0%
21123505 SPED CURRICULUM ADMIN SUPPORT							
51110 SALARY							
21123505 51110	SPED Curr Admin Support 56,512.27	56,721.42	59,072.56	27,517.69	62,582.00	65,719.08	.0%
21143505 SPED CURRICULUM CONTRACTED							
57900 CONTRACT SERVICES							
21143505 57900	SPED Curr Dir Contract Svcs 98.00	196.00	225.00	250.00	10,000.00	7,000.00	.0%
21153505 SPED CURRICULUM SUPPLIES							
54000 GENERAL SUPPLIES							
21153505 54000	SPED Curr SUPPLIES 1,999.86	2,196.86	2,328.45	1,513.21	2,800.00	2,800.00	.0%
21163505 SPED CURRICULUM OTHER							
57000 OTHER CHARGES & EXPENSE							
21163505 57000	SPED Curr Other 7,984.39	10,935.11	9,899.02	14,799.85	17,700.00	18,000.00	.0%
22103501 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103501 51110	SCEL Team Chair 42,784.72	50,071.27	45,170.27	18,782.44	47,851.58	48,827.74	.0%
22103502 SPED CURRICULUM TEAM CHAIR							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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 42,784.75	45,647.55	49,593.99	18,782.44	47,851.58	48,827.74	.0%	
22103503 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103503 51110 MS Team Chair 39,415.08	39,775.84	41,636.01	16,110.08	41,621.00	42,477.42	.0%	
22103504 SPED CURRICULUM TEAM CHAIR							
51110 SALARY							
22103504 51110 HS Team Chair 39,415.08	40,630.98	40,780.59	16,110.06	41,621.00	42,477.42	.0%	
23053501 ELC CLASSTEACHER SALARY-SPED							
51110 SALARY							
23053501 51110 ELC SPED TEACHER 319,135.19	338,686.80	351,444.79	130,670.56	499,316.33	511,347.50	.0%	
51120 WAGES FULL-TIME							
23053501 51120 ELC SPED SUMMER PROGRAM 8,503.21	19,387.65	13,177.14	13,215.40	16,000.00	15,000.00	.0%	
23053502 ELEM CLASSTEACHER SPED SALARY							
51110 SALARY							
23053502 51110 ELEM SPED TEACHER 380,832.38	415,998.37	528,181.65	163,645.76	463,583.00	476,224.00	.0%	
51120 WAGES FULL-TIME							
23053502 51120 ES SPED SUMMER PROGRAM 9,097.75	18,297.52	5,852.25	7,038.01	16,000.00	10,000.00	.0%	

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 38
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
23053503 MS CLASSTEACHER SPED SALARY							
51110 SALARY							
23053503 51110	MS SPED TEACHER 389,853.95	313,394.07	246,694.19	96,241.60	248,863.00	331,573.00	.0%
51120 WAGES FULL-TIME							
23053503 51120	MS SPED SUMMER PROGRAM 10,211.39	4,807.33	7,554.38	11,781.02	4,000.00	7,500.00	.0%
23053504 HS ELCLASSTEACHER SPED SALARY							
51110 SALARY							
23053504 51110	HS SPED TEACHER 271,249.06	284,277.14	292,630.27	117,456.90	302,207.00	245,869.00	.0%
51120 WAGES FULL-TIME							
23053504 51120	HS SPED SUMMER PROGRAM 5,369.95	3,939.75	3,031.31	1,674.26	4,000.00	7,500.00	.0%
23203501 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
23203501 51110	MED THER- OT - PT - SPEECH 232,505.76	251,831.16	261,109.68	111,512.04	251,347.00	272,405.76	.0%
51120 WAGES FULL-TIME							
23203501 51120	MED THERAPEUTIC SUMMER PROGRAM 806.87	1,912.59	2,042.91	2,788.91	2,000.00	2,000.00	.0%
23203502 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
23203502 51110	MED THER - OT - PT - SPEECH 175,561.48	137,445.96	150,430.18	62,750.47	169,359.00	155,066.67	.0%
51120 WAGES FULL-TIME							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 39
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>23203502 51120</u> MED THERAPEUTIC SUMMER PROGRAM	1,108.87	1,904.79	3,630.30	2,573.39	2,000.00	2,000.00	.0%
23203503 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203503 51110</u> MED THER- OT - PT - SPEECH	80,513.94	81,214.29	83,457.11	33,940.10	89,522.00	92,308.89	.0%
51120 WAGES FULL-TIME							
<u>23203503 51120</u> MED THERAPEUTIC SUMMER PROGRAM	806.87	-294.55	1,835.20	3,701.76	2,000.00	2,000.00	.0%
23203504 MED THERAPEUTIC (OT,PT, SPEECH							
51110 SALARY							
<u>23203504 51110</u> MED THER-OT - PT - SPEECH	76,368.14	64,445.37	67,777.54	27,673.40	73,228.00	76,518.37	.0%
23243501 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
<u>23243501 57900</u> MED THERAPEUTIC CONTRACTED	7,903.08	4,630.40	12,273.23	4,334.70	7,250.00	7,750.00	.0%
23243502 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
<u>23243502 57900</u> MED THERAPEUTIC CONTRACTED	3,340.64	2,935.33	1,800.08	1,275.27	7,250.00	8,500.00	.0%
23243503 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
<u>23243503 57900</u> MED THERAPEUTIC CONTRACTED	1,949.73	1,156.79	4,081.75	848.00	5,000.00	5,500.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 40
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
23243504 MEDICAL THERAPUTIC SVCS							
57900 CONTRACT SERVICES							
23243504 57900	MED THERAPEUTIC CONTRACTED 200.00	.00	1,126.25	1,983.02	5,000.00	9,500.00	.0%
23243505 MED THERAPEUTIC-REGED HOME/HOS							
57900 CONTRACT SERVICES							
23243505 57900	MED THER CONTRACT SERVICES 5,390.05	7,016.00	.00	.00	16,500.00	12,000.00	.0%
23253501 SUBSTITUTE TEACHERS							
51110 SALARY							
23253501 51110	SCEL SPED SUBSTITUTE TEACHERS -175.00	9,893.83	6,430.00	5,000.00	12,000.00	12,000.00	.0%
23253502 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
23253502 51110	ES SPED SUBSTITUTE TEACHERS 25,027.50	1,800.00	6,480.00	9,095.00	12,000.00	12,000.00	.0%
23253503 SUBSTITUTE TEACHERS							
51110 SALARY							
23253503 51110	MS SPED SUBSTITUTE TEACHERS 3,960.00	1,370.00	160.00	80.00	12,000.00	6,000.00	.0%
23253504 SUB-MED THERAPEUTIC-REGED HOME							
51110 SALARY							
23253504 51110	HS SPED SUBSTITUTE TEACHER 3,240.00	40.00	220.00	110.00	3,000.00	6,000.00	.0%
23310010 SPED AIDES							
51110 SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 41
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>23310010 51110</u>	SPED PARAPROFESSIONAL 318,098.57	391,902.22	423,157.74	183,998.07	420,016.86	413,266.91	.0%
51120	WAGES FULL-TIME						
<u>23310010 51120</u>	SPED PARA SUMMER PROGRAM 4,912.04	7,823.16	4,533.87	13,740.39	9,000.00	9,000.00	.0%
23310020	SPED AIDES						
51110	SALARY						
<u>23310020 51110</u>	SPED PARAPROFESSIONAL 345,625.45	362,383.72	416,426.59	144,542.81	334,520.00	421,087.81	.0%
51120	WAGES FULL-TIME						
<u>23310020 51120</u>	SPED PARA SUMMER PROGRAM 1,139.85	2,302.50	1,065.00	1,616.94	9,000.00	9,000.00	.0%
23310030	SPED AIDES						
51110	SALARY						
<u>23310030 51110</u>	SPED PARAPROFESSIONAL 257,282.41	255,941.80	290,044.56	88,649.28	204,744.00	215,162.27	.0%
51120	WAGES FULL-TIME						
<u>23310030 51120</u>	SPED PARA SUMMER PROGRAM 4,767.58	3,729.67	945.00	364.56	7,000.00	7,000.00	.0%
23310040	SPED AIDES						
51110	SALARY						
<u>23310040 51110</u>	SPED PARAPROFESSIONAL 241,601.85	234,452.62	222,063.41	123,561.63	289,223.00	348,786.29	.0%
51120	WAGES FULL-TIME						
<u>23310040 51120</u>	SPED PARA SUMMER PROGRAM 3,269.40	3,506.20	1,206.10	1,586.17	7,000.00	7,000.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 42
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
24403501 OTHER INSTR SVS - FIELD TRIPS							
54201 OTHER SUPPLIES							
<u>24403501 54201</u> OTHER SUPPLIES	.00	.00	.00	251.11	350.00	450.00	.0%
24403502 OTHER INST SVC - FIELD TRIPS							
54201 OTHER SUPPLIES							
<u>24403502 54201</u> OTHER SUPPLIES	.00	.00	.00	223.76	350.00	450.00	.0%
24403503 OTHER INST SVC - FIELD TRIPS							
54201 OTHER SUPPLIES							
<u>24403503 54201</u> OTHER SUPPLIES	.00	.00	.00	187.51	350.00	450.00	.0%
24403504 SPED FIELD TRIPS							
54201 OTHER SUPPLIES							
<u>24403504 54201</u> OTHER SUPPLIES	.00	.00	.00	216.34	350.00	450.00	.0%
54206 SCHOOL FIELD TRIPS							
<u>24403504 54206</u> SCHOOL FIELD TRIPS	2,422.37	1,536.03	.00	104.35	3,050.00	3,050.00	.0%
24513501 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
<u>24513501 54203</u> CLASSROOM TECH(HARDWARE)-SPED	49.00	485.68	.00	1,163.94	1,500.00	2,000.00	.0%
24513502 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 43
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
24513502 54203 CLASSROOM TECH(HARDWARE)-SPED	1,239.28	27.54	.00	134.95	1,700.00	2,400.00	.0%
24513503 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
24513503 54203 CLASSROOM TECH(HARDWARE)-SPED	3,527.89	1,631.99	9,700.00	454.98	2,250.00	2,500.00	.0%
24513504 CLASSROOM TECH(HARDWARE)-SPED							
54203 INSTRUCTIONAL TECHNOLOGY							
24513504 54203 CLASSROOM TECH(HARDWARE)-SPED	929.99	.00	.00	533.00	2,250.00	2,500.00	.0%
24553502 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
24553502 54203 INSTRUCTIONAL SOFT(SITE LICENS	.00	.00	2,346.10	5,633.00	1,250.00	9,100.00	.0%
24553503 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
24553503 54203 INSTRUCTIONAL SOFT(SITE LICENS	.00	.00	947.50	1,137.50	1,250.00	1,300.00	.0%
24553504 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
24553504 54203 INSTRUCTIONAL SOFT(SITE LICENS	.00	.00	947.50	1,137.50	1,250.00	1,300.00	.0%
24553505 INSTRUCTIONAL SOFT(SITE LICENS							
54203 INSTRUCTIONAL TECHNOLOGY							
24553505 54203 INSTRUCTIONAL SOFT(SITE LICENS	4,763.64	4,860.23	5,156.36	5,201.25	6,531.00	6,700.00	.0%

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 44
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
28103501 SPED CURRICULUM PSYCH							
51110 SALARY							
28103501 51110	SCEL Psych 38,141.00	43,398.63	39,616.32	15,669.56	41,510.00	42,669.33	.0%
28103502 SPED CURRICULUM PSYCH							
51110 SALARY							
28103502 51110	ES Psych 56,521.59	57,185.87	63,079.68	29,498.92	62,265.00	64,004.00	.0%
28103503 SPED CURRICULUM PSYCH							
51110 SALARY							
28103503 51110	MS Psych 31,247.06	39,694.78	45,305.92	16,994.30	46,587.00	49,593.17	.0%
28103504 SPED CURRICULUM PSYCH							
51110 SALARY							
28103504 51110	HS Psych 31,247.06	30,491.68	27,648.36	11,329.50	31,058.00	33,062.11	.0%
28143501 PYSCH CONTRACTED							
57900 CONTRACT SERVICES							
28143501 57900	PYSCH CONTRACT SERVICES 16,387.50	14,355.00	22,087.50	7,220.00	15,000.00	15,500.00	.0%
28143502 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
28143502 57900	PSYCH CONTRACT SERVICES 17,437.50	17,505.00	24,391.25	9,785.00	15,000.00	15,500.00	.0%
28143503 PSYCH CONTRACTED							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 45
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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
57900 CONTRACT SERVICES							
<u>28143503 57900</u> PSYCH CONTRACT SERVICES	2,400.00	.00	.00	.00	5,300.00	4,000.00	.0%
28143504 PSYCH CONTRACTED							
57900 CONTRACT SERVICES							
<u>28143504 57900</u> PSYCH CONTRACT SERVICES	.00	.00	.00	.00	5,300.00	4,000.00	.0%
28153501 PSYCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153501 54000</u> PSYCH GENERAL SUPPLIES	1,394.48	1,467.29	1,740.07	3,128.47	3,500.00	3,750.00	.0%
28153502 PYSCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153502 54000</u> PSYCH GENERAL SUPPLIES	1,755.79	1,296.57	1,700.64	3,427.68	3,500.00	3,750.00	.0%
28153503 PSYCH SUPPLES							
54000 GENERAL SUPPLIES							
<u>28153503 54000</u> PSYCH GENERAL SUPPLIES	1,391.88	1,367.87	1,557.33	2,953.21	3,250.00	3,400.00	.0%
28153504 PSYCH SUPPLIES							
54000 GENERAL SUPPLIES							
<u>28153504 54000</u> PSYCH GENERAL SUPPLIES	1,543.72	1,217.35	1,456.60	2,953.64	3,250.00	3,400.00	.0%
33033505 SPED TRANSP. BUS MONITORS							
51110 SALARY							

01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 46
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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>33033505 51110</u> DRIVERS / MONITOR	170,975.91	-TRANSP 181,930.26	138,952.83	94,113.24	177,308.00	188,705.20	.0%
57900 CONTRACT SERVICES							
<u>33033505 57900</u> CONTRACT SERVICES	55,474.61	28,768.08	15,142.15	16,432.85	42,000.00	30,000.00	.0%
33043505 SPED TRANSPORTATION - OTHER							
53415 UTILITIES SCHOOL							
<u>33043505 53415</u> SPED TRANSPORT - OTHER	44,162.29	41,700.69	47,967.82	34,146.21	46,944.00	46,944.00	.0%
91003505 TUITION TO MA SCHOOLS-SPED							
54208 PAYMENTS OUT							
<u>91003505 54208</u> MA SCHOOLS PAYMENTS OUT	.00	.00	.00	62,322.80	62,322.80	140,887.99	.0%
93003505 TUITION TO NON PUBLIC SCHOOLS-							
54208 PAYMENTS OUT							
<u>93003505 54208</u> NON-PUBLIC PAYMENTS OUT	37,870.40	168,182.21	503,059.44	.00	.00	34,000.00	.0%
94003505 TUITION TO COLLABORATIVES-SPED							
54208 PAYMENTS OUT							
<u>94003505 54208</u> PAYMENTS TO COLLABORATIVES	.00	.00	1,840.12	.00	.00	166,073.78	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	15,419,896.99	16,042,405.34	16,369,479.13	8,065,535.98	16,864,198.00	18,391,495.29	.0%
GRAND TOTAL	15,419,896.99	16,042,405.34	16,369,479.13	8,065,535.98	16,864,198.00	18,391,495.29	.0%

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01/20/2022 13:31
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Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 47
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

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:
01/20/2022 13:31
KoniskyN

Sutton, Ma - LIVE DATABASE
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 47
bgnyrpts

PROJECTION: 2023 FISCAL 2023 BUDGET

FOR PERIOD 99

Report type: 4
 Budget level: 2
 Percentage change calculation method: 3
 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