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KoniskyN

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

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1102005051110		SCHOOL COMMITTEE CLERICAL	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-1102-00-5-00-51110	School Committee Meeting Minutes	1.00	1,500.00	1,500.00	
1106005057000		SCHOOL COMMITTEE OTHER EXPENSE	10,514.00	10,260.00	287,546.00	2,634.89
	0001-300-300-1106-00-5-00-57000	Mass Association of School Committees	1.00	5,446.00	5,446.00	
		School Spring	1.00	2,100.00	2,100.00	
		PIP Student Courses	1.00	50,000.00	50,000.00	
		SESA Negotiations	1.00	230,000.00	230,000.00	
1201005051110		SUPERINTENDENT SALARY	185,400.00	181,750.00	181,750.00	-1.97
	0001-300-300-1201-00-5-00-51110	1 FTE Superintendent- New Hire	1.00	181,750.00	181,750.00	
1202005051110		ADMIN SUPPORT SALARY	62,494.00	60,893.61	65,618.50	5.00
	0001-300-300-1202-00-5-00-51110	1 FTE Superintentedent's Secretary - Guillen	1.00	65,618.50	65,618.50	
1205005054000		SPRTND SUPPLIES	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-1205-00-5-00-54000	Supplies	1.00	1,000.00	1,000.00	
1206005057000		SPRTND OTHER EXPENSES	17,620.00	18,670.00	19,040.00	8.06
	0001-300-300-1206-00-5-00-57000	Blackstone Valley Educational Foundation- Dues	1.00	4,161.00	4,161.00	
		Mass Association of School Superint. Dues	1.00	3,054.00	3,054.00	
		Blackstone Valley Educational Consortium- Dues	1.00	1,950.00	1,950.00	
		Blackstone Valley Educatioonal Consortium- PD	1.00	1,500.00	1,500.00	
		Refreshments, parent meetings, summer outings etc	1.00	650.00	650.00	
		Misc Conferences	1.00	1,000.00	1,000.00	
		Cellphone	1.00	650.00	650.00	
		Worcester County Superintendent Ass.- Dues	1.00	300.00	300.00	
		MASC, Inc	1.00	125.00	125.00	
		Misc. Subscriptions	1.00	125.00	125.00	
		Marshall Memo	1.00	25.00	25.00	
		Student Courses PIP	1.00	5,000.00	5,000.00	
		Travel Expense	1.00	500.00	500.00	
1401005051110		BUSINESS MANAGER SALARY	102,600.00	100,565.00	104,657.00	2.00
	0001-300-300-1401-00-5-00-51110	Business Manager- Nancy Konisky	1.00	104,657.00	104,657.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
1402005051110		BUSOFF ADMIN SUPPORT SALARY	98,535.00	95,713.00	110,239.85	11.88
	0001-300-300-1402-00-5-00-51110					
		Lisa Alarie- AP/AR	1.00	57,385.25	57,385.25	
		HR Coordinator	1.00	26,592.00	26,592.00	
		Erin Chinappi- Payroll Coordinator	1.00	26,262.60	26,262.60	
1404005057900		BUSOFF CONTRACTED SERVICES	7,150.00	7,150.00	10,800.00	51.05
	0001-300-300-1404-00-5-00-57900					
		EOY Audit	1.00	5,800.00	5,800.00	
		Schools Portion of Town Audit	1.00	1,750.00	1,750.00	
		Student Activity Audit	1.00	3,250.00	3,250.00	
1405005054000		BUSOFF SUPPLIES&MATERIALS	1,200.00	1,200.00	1,200.00	.00
	0001-300-300-1405-00-5-00-54000					
		Business Office Supplies	1.00	1,200.00	1,200.00	
1406005051110		SALARY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-1406-00-5-00-51110					
		Cellphone and Mileage for Business Manager	1.00	1,500.00	1,500.00	
1406005057000		BUSOFF OTHER EXPENSES	2,025.00	2,025.00	2,125.00	4.94
	0001-300-300-1406-00-5-00-57000					
		MASBO Membership	1.00	1,525.00	1,525.00	
		Conferences	1.00	600.00	600.00	
1434005057900		BUSOFF LEGAL SERVICES FOR S/C	8,000.00	8,000.00	8,000.00	.00
	0001-300-300-1434-00-5-00-57900					
		Legal Expense	1.00	8,000.00	8,000.00	
1454005057900		Info Mgmt & Tech Contracted	26,856.00	24,414.15	27,000.00	.54
	0001-300-300-1454-00-5-00-57900					
		iPass software, hosted service, and support	1.00	27,000.00	27,000.00	
1455005054000		INFO MGMT SUPPLIES & MATERIALS	4,500.00	4,500.00	4,500.00	.00
	0001-300-300-1455-00-5-00-54000					
		INFO MGT Supplies and Materials	1.00	3,000.00	3,000.00	
		HS/MS Smartboard bulbs	1.00	1,500.00	1,500.00	
1456005051110		SALARY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-1456-00-5-00-51110					
		Cellphone and Mileage for IT Director	1.00	1,500.00	1,500.00	
1456005057000		INFO MGMT OTHER EXPENSES	2,950.00	2,950.00	2,950.00	.00
	0001-300-300-1456-00-5-00-57000					
		Network Training/PD	1.00	2,000.00	2,000.00	
		Professional Membership/Conferences	1.00	650.00	650.00	
		Misc reimbursements	1.00	300.00	300.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2110350551110		SPED DIRECTOR CURRICULUM	117,300.00	115,000.00	119,646.00	2.00
	0001-300-350-2110-00-5-00-51110	Andrea Alves-Thomas- Special Education Director	1.00	119,646.00	119,646.00	
2112350551110		SPED Curr Admin Support	62,582.00	58,744.40	65,719.08	5.01
	0001-300-350-2112-00-5-00-51110	1 FTE Clerical - Mitchell	1.00	52,284.96	52,284.96	
		.30 FTE Clerical - Babin- 20 Pay- 15 Hours a week	.45	29,853.60	13,434.12	
2114350557900		SPED Curr Dir Contract Svcs	10,000.00	10,000.00	7,000.00	-30.00
	0001-300-350-2114-00-5-00-57900	Legal	1.00	7,000.00	7,000.00	
2115350554000		SPED Curr SUPPLIES	2,800.00	2,500.00	2,800.00	.00
	0001-300-350-2115-00-5-00-54000	Office Supplies, Envelopes, Stamps, Colored Copy Paper, Appointment Books, Medicaid supplies	1.00	2,800.00	2,800.00	
2116350557000		SPED Curr Other	17,700.00	14,800.00	18,000.00	1.69
	0001-300-350-2116-00-5-00-57000	Conferences/Memberships/Wilson Training	1.00	11,550.00	11,550.00	
		SWCEC Membership	1.00	4,200.00	4,200.00	
		Reimbursement of Mileage and Tolls	1.00	2,250.00	2,250.00	
2200003051110		SALARY	2,500.00	2,500.00	5,256.50	110.26
	0001-300-300-2200-00-3-00-51110	Math Department Facilitator	1.00	500.00	500.00	
		English Department Facilitator	1.00	500.00	500.00	
		Social Studies Department Facilitator	1.00	500.00	500.00	
		Science Department Facilitator	1.00	500.00	500.00	
		Special Education Department Facilitator	1.00	500.00	500.00	
		Sub Coordinator	.50	4,000.00	2,000.00	
		ELL Coordinator	.25	3,026.00	756.50	
2200004051110		DEPT HEAD	25,600.00	25,982.50	26,385.00	3.07
	0001-300-300-2200-00-4-00-51110	Special Education Department Chair	1.00	3,200.00	3,200.00	
		English Department Chair	1.00	3,200.00	3,200.00	
		Science Department Chair	1.00	3,200.00	3,200.00	
		History Department Chair	1.00	3,200.00	3,200.00	
		Spanish Dept. Chair	1.00	3,200.00	3,200.00	
		Visual Arts Department Chair	1.00	3,200.00	3,200.00	
		Math Department Chair	1.00	3,200.00	3,200.00	
		Athletic Department Chair	1.00	385.00	385.00	
		Guidance Dept. Head	1.00	400.00	400.00	
		Music Department Chair	1.00	3,200.00	3,200.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2210001051110		ELC PRINCIPAL	105,340.00	103,300.00	112,547.00	6.84
	0001-300-300-2210-00-1-00-51110					
		1 FTE Principal - Merriam	1.00	112,547.00	112,547.00	
2210002051110		ELEM PRINCIPAL	112,000.00	109,750.00	114,240.00	2.00
	0001-300-300-2210-00-2-00-51110					
		1 FTE Principal - Harrison	1.00	114,240.00	114,240.00	
2210003051110		MIDDLE SCHOOL PRINCIPAL	124,000.00	121,500.00	113,220.00	-8.69
	0001-300-300-2210-00-3-00-51110					
		1 FTE Principal -Anne Corron	1.00	113,220.00	113,220.00	
2210003051120		MS ASST PRINCIPAL	49,980.00	52,340.00	53,550.00	7.14
	0001-300-300-2210-00-3-00-51120					
		.50 FTE Asst. Principal- Liporto	.50	107,100.00	53,550.00	
2210004051110		HIGH SCHOOL PRINCIPAL	126,150.00	123,662.00	128,673.00	2.00
	0001-300-300-2210-00-4-00-51110					
		1 FTE Principal - McCarthy	1.00	128,673.00	128,673.00	
2210004051120		HIGH SCHOOL ASSIST PRINCIPAL	49,980.00	52,340.00	53,550.00	7.14
	0001-300-300-2210-00-4-00-51120					
		.50 FTE Asst. Principal- Liporto	.50	107,100.00	53,550.00	
2210350151110		SCEL Team Chair	47,851.58	47,152.95	48,827.74	2.04
	0001-300-350-2210-00-1-00-51110					
		.50 FTE - King	.50	94,701.00	47,350.50	
		4 Extra Days	.50	2,104.48	1,052.24	
		Longevity	.50	850.00	425.00	
2210350251110		ES Team Chair	47,851.58	47,152.95	48,827.74	2.04
	0001-300-350-2210-00-2-00-51110					
		.50 FTE - King	.50	94,701.00	47,350.50	
		4 Extra Days	.50	2,104.48	1,052.24	
		Longevity	.50	850.00	425.00	
2210350351110		MS Team Chair	41,621.00	41,007.46	42,477.42	2.06
	0001-300-350-2210-00-3-00-51110					
		.50 FTE - Parker	.50	83,108.00	41,554.00	
		4 extra days	.50	1,846.84	923.42	
2210350451110		HS Team Chair	41,621.00	41,007.46	42,477.42	2.06
	0001-300-350-2210-00-4-00-51110					
		.50 FTE - Parker	.50	83,108.00	41,554.00	
		4 Extra Days	.50	1,846.84	923.42	
2212001051110		ELC ADMIN SUPPORT SALARY	52,612.00	51,078.40	55,249.32	5.01
	0001-300-300-2212-00-1-00-51110					
		1 FTE Admin Support - Wolchesky	1.00	41,059.20	41,059.20	
		.45 FTE Admin Support - Holbrook- 18 hrs week for	.45	31,533.60	14,190.12	

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2212002051110		ELEM ADMIN SUPPORT SALARY	60,440.00	58,679.20	63,469.56	5.01
	0001-300-300-2212-00-2-00-51110					
		1 FTE Admin Support - Faucher	1.00	50,035.44	50,035.44	
		.45 FTE Admin Support - Houlihan18 hrs week for 20 weeks	.45	29,853.60	13,434.12	
2212003051110		MID ADMIN SUPPORT SALARY	39,934.00	38,771.20	41,932.80	5.01
	0001-300-300-2212-00-3-00-51110					
		1 FTE Admin Support - Andrade	1.00	41,932.80	41,932.80	
2212004051110		HS ADMIN SUPPORT SALARY	51,050.00	49,589.20	53,784.96	5.36
	0001-300-300-2212-00-4-00-51110					
		1 FTE Admin Support - Senecal Longevity	1.00 1.00	52,284.96 1,500.00	52,284.96 1,500.00	
2215001054000		ELC SUPPLIES&MATERIALS	1,990.00	1,430.00	1,430.00	-28.14
	0001-300-300-2215-00-1-00-54000					
		Office Supplies	1.00	1,430.00	1,430.00	
2215002054000		ELEM SUPPLIES&MATERIALS	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-2215-00-2-00-54000					
		Office Suplies	1.00	1,500.00	1,500.00	
2215003054000		MID SUPPLIES&MATERIALS	1,600.00	1,600.00	1,600.00	.00
	0001-300-300-2215-00-3-00-54000					
		Office Supplies	1.00	1,600.00	1,600.00	
2215004054000		HS SUPPLIES&MATERIALS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-2215-00-4-00-54000					
		Office Supplies	1.00	2,000.00	2,000.00	
2216001057000		ELC OTHER EXPENSES	1,225.00	1,043.00	4,099.50	234.65
	0001-300-300-2216-00-1-00-57000					
		Refreshments for Conferences	1.00	500.00	500.00	
		Conferences/Workshops	1.00	300.00	300.00	
		MESPA Membership	1.00	299.00	299.00	
		ASCD Membership	1.00	219.00	219.00	
		Mashall Memo	1.00	25.00	25.00	
		ELL Coordinator	1.00	756.50	756.50	
		Substitute Coordinator	1.00	1,000.00	1,000.00	
		Website Coordinator	.50	2,000.00	1,000.00	
2216002057000		ELEM OTHER EXPENSES	1,259.00	1,450.00	3,259.00	158.86
	0001-300-300-2216-00-2-00-57000					
		Refreshments for Conferences	1.00	250.00	250.00	
		MSAA Conference	1.00	350.00	350.00	
		MSAA Membership	1.00	300.00	300.00	
		ASCD Membership	1.00	239.00	239.00	
		Education Weekly	1.00	100.00	100.00	
		MARC Membership	1.00	20.00	20.00	
		Substitute Coordinator	1.00	1,000.00	1,000.00	
		Website Coordinator	.50	2,000.00	1,000.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2216003057000		MID OTHER EXPENSES	1,822.00	2,214.00	2,724.00	49.51
	0001-300-300-2216-00-3-00-57000	Refresments for Conferences	1.00	475.00	475.00	
		MSSAA	1.00	450.00	450.00	
		AMLE	1.00	350.00	350.00	
		ASCD	1.00	290.00	290.00	
		Education Weekly	1.00	97.00	97.00	
		Marshall Memo	.25	88.00	22.00	
		Mass Cue	1.00	40.00	40.00	
		Website	.50	2,000.00	1,000.00	
2216004051110		SALARY	.00	.00	1,000.00	.00
	0001-300-300-2216-00-4-00-51110	Website Updates	.50	2,000.00	1,000.00	
2216004057000		HS OTHER EXPENSES	19,620.00	19,710.00	22,715.00	15.77
	0001-300-300-2216-00-4-00-57000	Graduation Venue	1.00	7,500.00	7,500.00	
		NEASC Fee	1.00	3,520.00	3,520.00	
		Buses for Graduation	1.00	2,500.00	2,500.00	
		Diplomas	1.00	1,700.00	1,700.00	
		Programs, Invitations and Flowers for Graducation	1.00	1,625.00	1,625.00	
		Refreshments for Meetings	1.00	250.00	250.00	
		Internship Supplies	1.00	600.00	600.00	
		NASSP Membership	1.00	385.00	385.00	
		MSSAA Membership for Principal	1.00	300.00	300.00	
		MSSAA Membership for Vice Principal	1.00	265.00	265.00	
		Mileage for Field Trips	1.00	200.00	200.00	
		ASCD Membership	1.00	180.00	180.00	
		CMMSSAA Membership	1.00	180.00	180.00	
		Canva Subscription	1.00	160.00	160.00	
		NHS Award and Cake	1.00	135.00	135.00	
		Bailey Awards	1.00	110.00	110.00	
		Marshal lMemo	1.00	25.00	25.00	
		Doc Hub Subscription	1.00	60.00	60.00	
		Project Lead The Way	1.00	3,000.00	3,000.00	
		Dues				
		Sign up.com for parent conf	1.00	20.00	20.00	
2216005057000		CURR OTHER MATERIALS	3,200.00	3,400.00	3,400.00	6.25
	0001-300-300-2216-00-5-00-57000	French River Dues	1.00	3,400.00	3,400.00	
2305000151110		ELC CLASSROOM TEACHER SALARY	1,370,744.00	1,410,866.75	1,490,442.15	8.73
	0001-300-300-2305-00-1-01-51110	.25 FTE Boudreau ELL	.25	74,029.00	18,507.25	
		1.0 FTE Chausse	1.00	83,108.00	83,108.00	
		Chausse Longevity	1.00	850.00	850.00	
		1.0 FTE Greeno	1.00	72,146.00	72,146.00	
		1.0 FTE Harpin	1.00	94,701.00	94,701.00	

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	1.0 FTE	Hutchinson	1.00	87,699.00	87,699.00	
		Hutchinson Longevity	1.00	850.00	850.00	
	1.0 FTE	Joyce	1.00	87,699.00	87,699.00	
		Joyce Longevity	1.00	850.00	850.00	
	1.0 FTE	Kerrissey	1.00	83,108.00	83,108.00	
		Kerrissey Longevity	1.00	525.00	525.00	
	1.0 FTE	Kolofsky	1.00	85,409.00	85,409.00	
		Kolofsky Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Lajoie	1.00	87,699.00	87,699.00	
		Lajoie Longevity	1.00	525.00	525.00	
	1.0 FTE	Maclaren	1.00	80,692.00	80,692.00	
		Maclaren Longevity	1.00	850.00	850.00	
	1.0 FTE	Mattson	1.00	69,161.00	69,161.00	
	1.0 FTE	Muscatell	1.00	92,167.00	92,167.00	
		Muscatell Longevity	1.00	850.00	850.00	
	1.0 FTE	Poulin	1.00	90,000.00	90,000.00	
		Poulin Longevity	1.00	850.00	850.00	
	1.0 FTE	Roberts	1.00	94,701.00	94,701.00	
		Roberts Longevity	1.00	850.00	850.00	
	1.0 FTE	Smith	1.00	83,108.00	83,108.00	
	1.0 FTE	Tringuk- Title 1	1.00	72,146.00	72,146.00	
	.50 FTE	Wildman	.50	87,699.00	43,849.50	
	.40 FTE	Schweitzer	.40	83,108.00	33,243.20	
	.40 FTE	Hehir	.40	78,276.00	31,310.40	
	.40 FTE	Hehir Longevity	.40	1,450.00	580.00	
	.40 FTE	Toomey	.40	92,167.00	36,866.80	
	.40 FTE	Toomey Longevity	.40	3,000.00	1,200.00	
		Lane Changes	1.00	7,000.00	7,000.00	
		Tutoring	1.00	2,000.00	2,000.00	
		Title 1 Allocations	1.00	46,959.00	-46,959.00	
	1.0 FTE	Kozaczka	1.00	90,000.00	90,000.00	
		Kozaczka Longevity	1.00	850.00	850.00	
2305000251110		ELEM CLASSROOM TEACHER SALARY	1,639,294.00	1,530,259.79	1,577,485.35	-3.77
0001-300-300-2305-00-2-02-51110						
	1.0 FTE	Bannon	1.00	94,701.00	94,701.00	
		Bannon Longevity	1.00	525.00	525.00	
	1.0 FTE	Connly	1.00	90,000.00	90,000.00	
		Connly Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Dame	1.00	87,699.00	87,699.00	
		Dame Longevity	1.00	3,000.00	3,000.00	
	1.0 FTE	Deranian	1.00	66,303.00	66,303.00	
	1.0 FTE	Fitzgerald	1.00	85,409.00	85,409.00	
		Fitzgerald Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Horan	1.00	78,276.00	78,276.00	
		Horan Longevity	1.00	525.00	525.00	
	1.0 FTE	Keefe	1.00	90,000.00	90,000.00	
		Keefe Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Lane	1.00	94,701.00	94,701.00	
		Lane Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Manley	1.00	94,701.00	94,701.00	
		Manley Longevity	1.00	850.00	850.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
	1.0 FTE Perry		1.00	94,701.00	94,701.00	
	Perry Longevity		1.00	1,450.00	1,450.00	
	1.0 FTE Pitro		1.00	94,701.00	94,701.00	
	Pitro Longevity		1.00	850.00	850.00	
	1.0 FTE Raffa		1.00	92,167.00	92,167.00	
	Raffa Longevity		1.00	1,450.00	1,450.00	
	1.0 FTE St. Pierre		1.00	80,692.00	80,692.00	
	St. Pierre Longevity		1.00	525.00	525.00	
	1.0 FTE Whittier		1.00	94,701.00	94,701.00	
	Whittier Longevity		1.00	1,450.00	1,450.00	
	.60 FTE Toomey		.60	92,167.00	55,300.20	
	.60 FTE Toomey Longevity		.60	3,000.00	1,800.00	
	.60 FTE Schweitzer		.60	83,108.00	49,864.80	
	.60 FTE Hehir		.60	78,276.00	46,965.60	
	.60 FTE Hehir Longevity		.60	1,450.00	870.00	
	.50 FTE Wildman		.50	87,699.00	43,849.50	
	Lane Changes		1.00	7,000.00	7,000.00	
	Tutoring		1.00	2,000.00	2,000.00	
	1.0 FTE Bott		1.00	94,701.00	94,701.00	
	Bott Longevity		1.00	1,450.00	1,450.00	
	.25 FTE Boureau		.25	74,029.00	18,507.25	
2305000351110	MS CLASSROOM TEACHER SALARY		1,630,501.00	1,679,288.06	1,783,625.65	9.39
	0001-300-300-2305-00-3-06-51110					
	1.0 FTE Cullen		1.00	83,108.00	83,108.00	
	1.0 FTE Cummins		1.00	80,692.00	80,692.00	
	1.0 FTE Davagian		1.00	94,701.00	94,701.00	
	Davagian Longevity		1.00	850.00	850.00	
	1.0 FTE Detrollo		1.00	90,000.00	90,000.00	
	Detrollo Longevity		1.00	525.00	525.00	
	.50 FTE Falvo		1.00	83,108.00	83,108.00	
	1.0 FTE Friedman		1.00	80,692.00	80,692.00	
	1.0 FTE Haerle		1.00	83,108.00	83,108.00	
	1.0 FTE Harris Keddy		1.00	80,692.00	80,692.00	
	Harris Keddy Longevity		1.00	850.00	850.00	
	1.0 FTE Kerr		1.00	78,276.00	78,276.00	
	Kerr Longevity		1.00	1,450.00	1,450.00	
	1.0 FTE Keough		1.00	74,980.00	74,980.00	
	1.0 FTE Martell		1.00	85,409.00	85,409.00	
	Martell Longevity		1.00	525.00	525.00	
	1.0 FTE Moseley		1.00	68,191.00	68,191.00	
	.50 FTE Norton		.50	90,000.00	45,000.00	
	1.0 FTE Sharron		1.00	94,701.00	94,701.00	
	Sharron Longevity		1.00	850.00	850.00	
	.20 FTE Shivick		.20	78,276.00	15,655.20	
	.60 FTE Shugarman		.60	90,000.00	54,000.00	
	Shugarman Longevity		1.00	525.00	525.00	
	1.0 FTE Stasa		1.00	85,409.00	85,409.00	
	Stasa Longevity		1.00	525.00	525.00	
	1.0 FTE Sweeney		1.00	69,161.00	69,161.00	
	1.0 FTE Vandenberghe		1.00	83,108.00	83,108.00	
	1.0 FTE Vanderkeyl		1.00	83,108.00	83,108.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
	1.0 FTE	Waterhouse	1.00	80,692.00	80,692.00	
		Waterhouse Longevity	1.00	1,450.00	1,450.00	
	1.0 FTE	Watts	1.00	90,000.00	90,000.00	
		Watts Longevity	1.00	850.00	850.00	
	.40 FTYE	Zajac	.40	80,692.00	32,276.80	
		Tutoring	1.00	2,000.00	2,000.00	
		Lane Changes	1.00	7,000.00	7,000.00	
	.40 FTE	Kennedy	.40	78,276.00	31,310.40	
		Kennedy Longevity	.40	850.00	340.00	
	.25 FTE	Boudreau	.25	74,029.00	18,507.25	
2305000451110		HS CLASSROOM TEACHER SALARY	1,887,615.00	1,733,948.23	1,976,448.65	4.71
	0001-300-300-	2305-00-4-10-51110				
	1.0 FTE	Anderson	1.00	87,699.00	87,699.00	
		Anderson Longevity	1.00	850.00	850.00	
	1.0 FTE	Bilica	1.00	92,167.00	92,167.00	
	1.0 FTE	Craig	1.00	83,108.00	83,108.00	
	1.0 FTE	Cummins	1.00	83,108.00	83,108.00	
	1.0 FTE	Dezago	1.00	80,692.00	80,692.00	
	1.0 FTE	Fleming	1.00	83,108.00	83,108.00	
		Fleming Longevity	1.00	525.00	525.00	
	1.0 FTE	Gamble	1.00	90,000.00	90,000.00	
		Gamble Longevity	1.00	850.00	850.00	
	1.0 FTE	Hayes	1.00	90,000.00	90,000.00	
	1.0 FTE	Hernandez De Ramos	1.00	87,699.00	87,699.00	
	1.0 FTE	Jenkins	1.00	80,692.00	80,692.00	
		Jenkins Longevity	1.00	850.00	850.00	
	.60 FTE	Kennedy	.60	78,276.00	46,965.60	
		Kennedy Longevity	.60	850.00	510.00	
	1.0 FTE	Levansavich	1.00	92,167.00	92,167.00	
		Levansavich Longevity	1.00	850.00	850.00	
	1.0 FTE	Loss	1.00	90,000.00	90,000.00	
		Loss Longevity	1.00	525.00	525.00	
	1.0 FTE	Marcucci	1.00	92,167.00	92,167.00	
		Marcucci Longevity	1.00	525.00	525.00	
	1.0 FTE	Milaszewski	1.00	85,409.00	85,409.00	
		Milaszewski Longevity	1.00	850.00	850.00	
	1.0 FTE	Motyl-Szary	1.00	85,409.00	85,409.00	
	.50 FTE	Norton	.50	90,000.00	45,000.00	
	1.0 FTE	Nummelin	1.00	69,161.00	69,161.00	
	1.0 FTE	Perrin	1.00	83,108.00	83,108.00	
		Perrin Longevity	1.00	525.00	525.00	
	1.0 FTE	Rzucidlo	1.00	80,692.00	80,692.00	
	1.0 FTE	Stamos	1.00	85,409.00	85,409.00	
		Stamos Longevity	1.00	850.00	850.00	
	1.0 FTE	Stone	1.00	85,409.00	85,409.00	
	1.0 FTE	Sypek	1.00	94,701.00	94,701.00	
		Sypek Longevity	1.00	525.00	525.00	
	1.0 FTE	Tangen	1.00	72,071.00	72,071.00	
	1.0 FTE	Taylor	1.00	72,146.00	72,146.00	
	1.0 FTE	Trudeau	1.00	68,191.00	68,191.00	
	.20 FTE	Tuomala	.20	87,699.00	17,539.80	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
	1.0 FTE	Wandyes	1.00	83,108.00	83,108.00	
		Wandyes Longevity	1.00	525.00	525.00	
	1.0 FTE	Whittier	1.00	94,701.00	94,701.00	
		Whittier Longevity	1.00	3,000.00	3,000.00	
		Tutoring	1.00	2,000.00	2,000.00	
		Lane Changes	1.00	7,000.00	7,000.00	
		School Choice Allocation	1.00	406,000.00	-406,000.00	
	.25 FTE	Boudreau	.25	74,029.00	18,507.25	
	.50 FTE	Falvo	.50	83,108.00	41,554.00	
2305350151110		ELC SPED TEACHER	499,316.33	353,346.50	511,347.50	2.41
	0001-300-350-2305-00-1-01-51110					
	1.0 FTE	Clark	1.00	83,108.00	83,108.00	
		Clark Longevity	1.00	525.00	525.00	
	1.0 FTE	Decaro Alano	1.00	92,167.00	92,167.00	
		Decaro Alano Longevity	1.00	850.00	850.00	
	1.0 FTE	Frederick	1.00	72,146.00	72,146.00	
	1.0 FTE	Hughes	1.00	85,409.00	85,409.00	
		Hughes Longevity	1.00	850.00	850.00	
	.50 FTE	King- Reading	.50	90,000.00	45,000.00	
	1.0 FTE	New Hire	1.00	85,409.00	85,409.00	
	1.0 FTE	Wahlstrom	1.00	66,303.00	66,303.00	
		Preschool Revolving Allocation	1.00	55,000.00	-55,000.00	
	.50 FTE	Courville	.50	69,161.00	34,580.50	
2305350151120		ELC SPED SUMMER PROGRAM	16,000.00	16,000.00	15,000.00	-6.25
	0001-300-350-2305-00-1-01-51120					
		Summer Program	1.00	15,000.00	15,000.00	
2305350251110		ELEM SPED TEACHER	463,583.00	438,711.26	476,224.00	2.73
	0001-300-350-2305-00-2-02-51110					
	1.0 FTE	Cuoco	1.00	85,409.00	85,409.00	
		Cuoco Longevity	1.00	525.00	525.00	
	1.0 FTE	Goodwin Leary	1.00	85,409.00	85,409.00	
	1.0 FTE	Kenney	1.00	87,699.00	87,699.00	
		Kenney Longevity	1.00	525.00	525.00	
	.50 FTE	King Reading	.50	90,000.00	45,000.00	
	1.0 FTE	Pogorek	1.00	83,108.00	83,108.00	
	1.0 FTE	Venuti	1.00	87,699.00	87,699.00	
		Venuti Longevity	1.00	850.00	850.00	
2305350251120		ES SPED SUMMER PROGRAM	16,000.00	16,000.00	10,000.00	-37.50
	0001-300-350-2305-00-2-02-51120					
		Summer Program	1.00	10,000.00	10,000.00	
2305350351110		MS SPED TEACHER	248,863.00	290,419.70	331,573.00	33.24
	0001-300-350-2305-00-3-00-51110					
	1.0 FTE	Myra	1.00	90,000.00	90,000.00	
		Myra Longevity	1.00	525.00	525.00	
	1.0 FTE	Thompson	1.00	72,146.00	72,146.00	
	1.0 FTE	Wogan	1.00	94,701.00	94,701.00	
	1.0 FTE	Zimage	1.00	74,201.00	74,201.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2305350351120		MS SPED SUMMER PROGRAM	4,000.00	4,000.00	7,500.00	87.50
	0001-300-350-2305-00-3-00-51120	Summer Program	1.00	7,500.00	7,500.00	
2305350451110		HS SPED TEACHER	302,207.00	244,698.52	245,869.00	-18.64
	0001-300-350-2305-00-4-00-51110	1.0 FTE Burek	1.00	85,409.00	85,409.00	
		Burek Longevity	1.00	850.00	850.00	
		1.0 FTE Dauplaise-Houde	1.00	85,409.00	85,409.00	
		1.0 FTE Rosborough	1.00	74,201.00	74,201.00	
2305350451120		HS SPED SUMMER PROGRAM	4,000.00	4,000.00	7,500.00	87.50
	0001-300-350-2305-00-4-00-51120	Summer Program	1.00	7,500.00	7,500.00	
2320350151110		MED THER- OT - PT - SPEECH	251,347.00	247,344.24	272,405.76	8.38
	0001-300-350-2320-00-1-00-51110	.20 FTE - Beaudin	.20	78,276.00	15,655.20	
		.20 Beaudin Longevity	.20	850.00	170.00	
		1.0 FTE Haroian	1.00	90,000.00	90,000.00	
		.70 FTE Lukasevich	.70	39,621.96	27,735.37	
		.70 Lukasevich Longevity	.70	1,250.00	875.00	
		.40 FTE Quinney	.40	78,276.00	31,310.40	
		.20 FTE Ripsz	.20	46,649.95	9,329.99	
		1.0 FTE Valk	1.00	49,927.00	49,927.00	
		.40 FTE Ruiz	.40	83,108.00	33,243.20	
		.20 New hire for PT	.20	70,798.00	14,159.60	
2320350151120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2320-00-1-00-51120	Summer Med Therapeutic	1.00	2,000.00	2,000.00	
2320350251110		MED THER - OT - PT - SPEECH	169,359.00	148,668.68	155,066.67	-8.44
	0001-300-350-2320-00-2-00-51110	.20 FTE Beaudin	.20	78,276.00	15,655.20	
		.20 Beaudin Longevity	.20	850.00	170.00	
		.10 FTE Lukasevich	.10	39,622.00	3,962.20	
		.40 FTE Quinney	.40	78,276.00	31,310.40	
		.40 FTE Ripsz	.40	46,649.93	18,659.97	
		.40 FTE Ruiz	.40	83,108.00	33,243.20	
		1.0 FTE Staples	.70	74,201.00	51,940.70	
		.10 Lukasevich Longevity	.10	1,250.00	125.00	
2320350251120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2320-00-2-00-51120	Summer Med Therapeutic	1.00	2,000.00	2,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2320350351110		MED THER- OT - PT - SPEECH	89,522.00	85,162.34	92,308.89	3.11
	0001-300-350-2320-00-3-00-51110					
	.20 FTE - Beaudin		.20	78,276.00	15,655.20	
	.20 Beaudin Longevity		.20	850.00	170.00	
	.50 FTE Hughes		.50	85,409.00	42,704.50	
	.19 FTE Ruiz		.20	83,108.00	16,621.60	
	.20 FTE Ripsz		.20	46,649.95	9,329.99	
	.10 FTE Quinney		.10	78,276.00	7,827.60	
2320350351120		MED THERAPEUTIC SUMMER PROGRAM	2,000.00	2,000.00	2,000.00	.00
	0001-300-350-2320-00-3-00-51120					
	Summer Med Therapeutic		1.00	2,000.00	2,000.00	
2320350451110		MED THER-OT - PT - SPEECH	73,228.00	71,311.37	76,518.37	4.49
	0001-300-350-2320-00-4-00-51110					
	.20 FTE Beaudin		.20	78,276.00	15,655.20	
	.20 Beaudin Longevity		.20	850.00	170.00	
	.50 FTE Hughes		.50	85,409.00	42,704.50	
	.20 FTE Ripsz		.20	46,649.95	9,329.99	
	.01 FTE Ruiz		.01	83,108.00	831.08	
	.10 FTE Quinney		.10	78,276.00	7,827.60	
2324350157900		MED THERAPEUTIC CONTRACTED	7,250.00	7,250.00	7,750.00	6.90
	0001-300-350-2324-00-1-00-57900					
	Contracted Services (inc. due to audiology svces)		1.00	7,750.00	7,750.00	
2324350257900		MED THERAPEUTIC CONTRACTED	7,250.00	7,250.00	8,500.00	17.24
	0001-300-350-2324-00-2-00-57900					
	Contracted Services (inc. in audiology services)		1.00	8,500.00	8,500.00	
2324350357900		MED THERAPEUTIC CONTRACTED	5,000.00	5,000.00	5,500.00	10.00
	0001-300-350-2324-00-3-00-57900					
	Med. Ther. Contracted		1.00	5,500.00	5,500.00	
2324350457900		MED THERAPEUTIC CONTRACTED	5,000.00	5,000.00	9,500.00	90.00
	0001-300-350-2324-00-4-00-57900					
	Med. Ther. Contracted		1.00	9,500.00	9,500.00	
2324350557900		MED THER CONTRACT SERVICES	16,500.00	6,500.00	12,000.00	-27.27
	0001-300-350-2324-00-5-00-57900					
	Out of District Med. Ther. Svces		1.00	12,000.00	12,000.00	
2325001051110		SUBSTITUTE TEACHERS	23,000.00	23,000.00	23,000.00	.00
	0001-300-300-2325-00-1-00-51110					
	Substitute Teachers		1.00	23,000.00	23,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2325002051110		SUBSTITUTE TEACHERS	23,000.00	23,000.00	23,000.00	.00
	0001-300-300-2325-00-2-00-51110	Substitute Teachers	1.00	23,000.00	23,000.00	
2325003051110		SUBSTITUTE TEACHERS	23,000.00	23,000.00	20,000.00	-13.04
	0001-300-300-2325-00-3-00-51110	Substitute Teachers	1.00	20,000.00	20,000.00	
2325004051110		SUBSTITUTE TEACHERS	14,300.00	14,300.14	15,000.00	4.90
	0001-300-300-2325-00-4-00-51110	Subs	1.00	15,000.00	15,000.00	
2325350151110		SCEL SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	12,000.00	.00
	0001-300-350-2325-00-1-00-51110		1.00	12,000.00	12,000.00	
2325350251110		ES SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	12,000.00	.00
	0001-300-350-2325-00-2-00-51110	ES SPED Substitute Teachers	1.00	12,000.00	12,000.00	
2325350351110		MS SPED SUBSTITUTE TEACHERS	12,000.00	12,000.00	6,000.00	-50.00
	0001-300-350-2325-00-3-00-51110	SPED Subs	1.00	6,000.00	6,000.00	
2325350451110		HS SPED SUBSTITUTE TEACHER	3,000.00	3,000.00	6,000.00	100.00
	0001-300-350-2325-00-4-00-51110		1.00	6,000.00	6,000.00	
2330001051110		KINDERGARTEN PARAPROFESSIONALS	115,908.00	113,972.04	128,439.68	10.81
	0001-300-300-2330-00-1-00-51110					
	1.0 FTE	Carlin	1.00	26,053.65	26,053.65	
	1.0 FTE	DiCicco	1.00	23,728.95	23,728.95	
	1.0 FTE	Wright	1.00	26,053.65	26,053.65	
	1.0 FTE	Teixeira	1.00	23,728.95	23,728.95	
	1.0 FTE	Day	1.00	28,874.48	28,874.48	
2331001051110		SPED PARAPROFESSIONAL	420,016.86	382,797.54	413,266.91	-1.61
	0001-300-350-2331-00-1-00-51110					
	.50 FTE	Babin	.50	26,239.50	13,119.75	
	1.0 FTE	Bazinet	1.00	22,353.98	22,353.98	
	1.0 FTE	Engdahl	1.00	30,632.18	30,632.18	
	1.0 FTE	Gledhill	1.00	24,423.53	24,423.53	
	1.0 FTE	McMahon	1.00	25,911.90	25,911.90	
	1.0 FTE	Randell	1.00	22,353.98	22,353.98	
	1.0 FTE	Robert	1.00	33,934.95	33,934.95	
	1.0 FTE	Szczurko	1.00	21,531.83	21,531.83	
	1.0 FTE	Deroy	1.00	22,991.85	22,991.85	
	.50 FTE	Giguere	.50	23,158.80	11,579.40	
	1.0 FTE	Conlon	1.00	21,531.83	21,531.83	
	1.0 FTE	Langlais	1.00	21,531.84	21,531.84	
	1.0 FTE	Hehir, I	1.00	22,991.85	22,991.85	
	1.0 FTE	Rocheleau	1.00	21,531.83	21,531.83	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
	1.0	FTE - Leveille	1.00	25,160.63	25,160.63	
	1.0	FTE - Hehir, E	1.00	21,531.83	21,531.83	
		Robets Longevity	1.00	1,250.00	1,250.00	
	1.0	FTE McGill	1.00	22,991.85	22,991.85	
	1.0	FTE Dougherty	1.00	25,911.90	25,911.90	
2331001051120		SPED PARA SUMMER PROGRAM	9,000.00	9,000.00	9,000.00	.00
	0001-300-350-2331-00-1-00-51120	Summer Program	1.00	9,000.00	9,000.00	
2331002051110		SPED PARAPROFESSIONAL	334,520.00	391,732.89	421,087.81	25.88
	0001-300-350-2331-00-2-00-51110					
	1.0	FTE - Belanger	1.00	24,310.13	24,310.13	
	1.0	FTE - Bonder	1.00	27,513.68	27,513.68	
	1.0	FTE - Hunkeler	1.00	21,531.83	21,531.83	
	1.0	FTE - Daughney	1.00	26,719.88	26,719.88	
	1.0	FTE - Hewett	1.00	24,310.13	24,310.13	
	1.0	FTE - Hill	1.00	25,911.90	25,911.90	
	1.0	FTE - Brevigleiri	1.00	33,934.95	33,934.95	
	1.0	FTE - Raymond	1.00	30,632.18	30,632.18	
	1.0	FTE - Tufts	1.00	25,160.63	25,160.63	
	1.0	FTE - Kane	1.00	26,053.65	26,053.65	
	1.0	FTE - Hayeck	1.00	22,268.93	22,268.93	
	.50	FTE - Anzivino	.50	30,632.18	15,316.09	
	.50	FTE - Sampsom	.50	30,632.18	15,316.09	
	1.0	FTE NEW HIRE	1.00	21,531.83	21,531.83	
		Raymond Longevity	1.00	1,250.00	1,250.00	
		Anzivino Longevity	.50	1,250.00	625.00	
		Sampson Longevity	.50	1,250.00	625.00	
	1.0	FTE Louw	1.00	25,911.90	25,911.90	
	1.0	FTE Hunting	1.00	21,531.83	21,531.83	
	1.0	FTE Greeno	1.00	30,632.18	30,632.18	
2331002051120		SPED PARA SUMMER PROGRAM	9,000.00	9,000.00	9,000.00	.00
	0001-300-350-2331-00-2-00-51120	SPED Para Summer	1.00	9,000.00	9,000.00	
2331003051110		SPED PARAPROFESSIONAL	204,744.00	307,348.88	215,162.27	5.09
	0001-300-350-2331-00-3-00-51110					
	1.0	FTE Cardin	1.00	22,027.88	22,027.88	
	1.0	FTE Louw	1.00	30,632.18	30,632.18	
	1.0	FTE Bohanan	1.00	22,353.98	22,353.98	
	1.0	FTE Reardon	1.00	21,531.83	21,531.83	
	1.0	FTE Rumsey	1.00	25,911.90	25,911.90	
	1.0	FTE Bercier	1.00	22,991.85	22,991.85	
	1.0	FTE Bessette	1.00	22,991.85	22,991.85	
	1.0	FTE O'Rourke	1.00	23,728.95	23,728.95	
	1.0	FTE Morris	1.00	22,991.85	22,991.85	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2331003051120		SPED PARA SUMMER PROGRAM	7,000.00	7,000.00	7,000.00	.00
	0001-300-350-2331-00-3-00-51120	Para Summer	1.00	7,000.00	7,000.00	
2331004051110		SPED PARAPROFESSIONAL	289,223.00	236,816.63	348,786.29	20.59
	0001-300-350-2331-00-4-00-51110					
	1.0 FTE	Grimes	1.00	30,632.18	30,632.18	
	1.0 FTE	Peterson	1.00	23,262.30	23,262.30	
	.60 FTE	Ryan	.60	25,160.63	15,096.38	
	1.0 FTE	Decaire- J	1.00	21,531.83	21,531.83	
	1.0 FTE	Whitford	1.00	21,531.83	21,531.83	
	1.0 FTE	Banfill	1.00	25,898.94	25,898.94	
		Grimes Longevity	1.00	1,250.00	1,250.00	
	.40 FTE	Ryan Job Coach	.40	32,857.65	13,143.06	
	1.0 FTE	Jernberg	1.00	30,632.18	30,632.18	
	1.0 FTE	Bohanan	1.00	22,991.85	22,991.85	
	1.0 FTE	Bratlie	1.00	25,160.63	25,160.63	
	1.0 FTE	Morin	1.00	23,728.95	23,728.95	
	1.0 FTE	Decaire- D	1.00	25,160.63	25,160.63	
	1.0 FTE	Diana	1.00	22,991.85	22,991.85	
		Jernberg Longevity	1.00	1,250.00	1,250.00	
	1.0 FTE	Mello	1.00	22,991.85	22,991.85	
	1.0 FTE	New Hire	1.00	21,531.83	21,531.83	
2331004051120		SPED PARA SUMMER PROGRAM	7,000.00	7,000.00	7,000.00	.00
	0001-300-350-2331-00-4-00-51120	Summer Para	1.00	7,000.00	7,000.00	
2340003051110		LIBRARY/MEDIA CENTER DIRECTORS	42,588.00	41,971.25	43,429.50	1.98
	0001-300-300-2340-00-3-00-51110					
	.50 FTE	Farmer	.50	85,409.00	42,704.50	
	.50	Farmer Longevity	.50	1,450.00	725.00	
2340004051110		LIBRARY/MEDIA CENTER DIRECTORS	42,588.00	41,971.25	43,429.50	1.98
	0001-300-300-2340-00-4-00-51110					
	.50 FTE	Farmer	.50	85,409.00	42,704.50	
	.50	Farmer Longevity	.50	1,450.00	725.00	
2342001051110		LIBRARY/MEDIA ASST	31,207.57	.00	32,451.25	3.99
	0001-300-300-2342-00-1-00-51110					
	.50 FTE	- Granlund	.50	35,019.00	17,509.50	
	.50 FTE	- Sylvia	.50	28,633.50	14,316.75	
	.50	Granlund Longevity	.50	1,250.00	625.00	
2342002051110		LIBRARY/MEDIA CENTER ASSISTANT	31,207.57	.00	32,451.25	3.99
	0001-300-300-2342-00-2-00-51110					
	.50 FTE	- Granlund	.50	35,019.00	17,509.50	
	.50 FTE	- Sylvia	.50	28,633.50	14,316.75	
	.50	Granlund Longevity	.50	1,250.00	625.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2342003051110		LIBRARY/MEDIA CENTER ASSISTANT	10,662.00	10,351.25	13,435.80	26.02
	0001-300-300-2342-00-3-00-51110	.50 FTE - Goddard	.50	26,871.60	13,435.80	
2342004051110		LIBRARY/MEDIA CENTER ASSISTANT	10,662.00	10,351.25	13,435.80	26.02
	0001-300-300-2342-00-4-00-51110	.50 FTE - Goddard	.50	26,871.60	13,435.80	
2357001051110		PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	1,700.00	70.00
	0001-300-300-2357-00-1-00-51110	Prof. Dev. - Use of Staff for Training	1.00	1,000.00	1,000.00	
		Teachpoint	1.00	700.00	700.00	
2357001057000		PROF D OTHER CHARGES & EXPENSE	4,000.00	4,000.00	4,000.00	.00
	0001-300-300-2357-00-1-00-57000	Prof. Development	1.00	4,000.00	4,000.00	
2357002051110		PROFESSIONAL DEVELOPMENT	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-2357-00-2-00-51110	Staff Training and Workshops	1.00	3,000.00	3,000.00	
2357002057000		PD OTHER CHARGES & EXPENSE	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-2357-00-2-00-57000	Conferences and Workshops	1.00	3,000.00	3,000.00	
2357003051110		PROFESSIONAL DEVELOPMENT	1,600.00	1,600.00	2,000.00	25.00
	0001-300-300-2357-00-3-00-51110	Professional Development	1.00	1,316.60	1,316.60	
		Teach Point	1.00	683.40	683.40	
2357003057000		PD OTHER CHARGES & EXPENSE	4,500.00	4,500.00	4,500.00	.00
	0001-300-300-2357-00-3-00-57000	Middle Professional Development	1.00	4,000.00	4,000.00	
		Curriculum committee/other	1.00	500.00	500.00	
2357004051110		PROFESSIONAL DEVELOPMENT	5,000.00	5,000.00	5,000.00	.00
	0001-300-300-2357-00-4-00-51110	Curriculum Development	1.00	5,000.00	5,000.00	
2357004057000		PD OTHER CHARGES & EXPENSE	15,800.00	15,800.00	15,500.00	-1.90
	0001-300-300-2357-00-4-00-57000	Conferences	1.00	5,800.00	5,800.00	
		MIE	1.00	5,000.00	5,000.00	
		Connections-ADL Training	1.00	2,000.00	2,000.00	
		Robotics Training	1.00	2,700.00	2,700.00	
2357005057900		PROF DEVELOPMENT TUITION REIMB	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-2357-00-5-00-57900	Tuition Reimbursement	1.00	10,000.00	10,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2410003054212		TEXTBOOKS	6,200.00	6,200.00	25,560.00	312.26
	0001-300-300-2410-00-3-00-54212	ELA Trade novels	1.00	5,200.00	5,200.00	
		Replacement texts	1.00	1,000.00	1,000.00	
		Math Textbooks grade 6-7 5 year contract	1.00	19,360.00	19,360.00	
2410003057900		TEXTBOOKS - CONTRACT SERVICES	500.00	500.00	500.00	.00
	0001-300-300-2410-00-3-00-57900	Textbook rebinding	1.00	500.00	500.00	
2410004054212		TEXTBOOKS	1,550.00	24,215.33	9,340.47	502.61
	0001-300-300-2410-00-4-00-54212	AP Calculus Prep Book	25.00	20.00	500.00	
		AP Stats Prep Book	25.00	20.00	500.00	
		American Born Chinese (English)	50.00	13.49	674.50	
		Senior English World Literature Titles	1.00	350.00	350.00	
		a. Amnesty				
		b. Run Me to Earth				
		c. American Dirt				
		d. A Burning				
		AP American Government Books (English)	25.00	140.00	3,500.00	
		Ebook (History)	25.00	97.00	2,425.00	
		We The People Civics Classroom set of 30 E book Bundle (History)	1.00	793.00	793.00	
		Ebook for 6 years (2016 edition) (History)	1.00	97.97	97.97	
		Books for SPED curriculum	1.00	500.00	500.00	
2410004057900		TEXTBOOKS - CONTRACT SERVICES	700.00	700.00	700.00	.00
	0001-300-300-2410-00-4-00-57900	Textbook Rebinding	1.00	700.00	700.00	
2415001054213		LIBRARY BOOKS & MATERIALS	1,695.00	1,150.00	1,620.00	-4.42
	0001-300-300-2415-00-1-00-54213	Destiny (per school cost)	1.00	1,300.00	1,300.00	
		Library Supplies (book covers, lamination, labels, print cartridges, etc)	.25	400.00	100.00	
		Library Resources and Lesson (yearly subscription per SCEL and EL)	1.00	220.00	220.00	
2415002054213		LIBRARY BOOKS & MATERIALS	1,955.00	1,575.00	1,955.00	.00
	0001-300-300-2415-00-2-00-54213	Destiny (elem portion)	1.00	1,337.50	1,337.50	
		World Book Online (elem portion)	1.00	450.00	450.00	
		Library Supplies(book covers, lamination, labels e	1.00	167.50	167.50	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2415003054213		LIBRARY BOOKS & MATERIALS	10,225.00	8,300.00	10,000.00	-2.20
	0001-300-300-2415-00-3-00-54213					
		Destiny -Library database software	1.00	1,300.00	1,300.00	
		Print Collections	1.00	3,100.00	3,100.00	
		Periodicals	1.00	500.00	500.00	
		EBooks/ Nooks	1.00	650.00	650.00	
		Audio/Visual	1.00	1,000.00	1,000.00	
		Professional Publications	1.00	200.00	200.00	
		World Book Online	1.00	750.00	750.00	
		Library supplies	.50	700.00	350.00	
		LibGuide by SpringShare	1.00	550.00	550.00	
		Database Subscriptions	1.00	300.00	300.00	
		Essential Makerspace Materials	1.00	150.00	150.00	
		eBook Hosting Fee	1.00	50.00	50.00	
		Software and Applications	1.00	500.00	500.00	
		OverDrive/SORA/MLS	1.00	500.00	500.00	
		Paper / Stationery supplies	1.00	100.00	100.00	
2415004054213		LIBRARY BOOKS & MATERIALS	8,005.00	8,600.00	8,005.00	.00
	0001-300-300-2415-00-4-00-54213					
		Collection Development	1.00	5,500.00	5,500.00	
		Essential Operating Costs & Online Resources	1.00	2,505.00	2,505.00	
2420001057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-1-00-57900					
		Copier Contract	.25	56,520.00	14,130.00	
2420002057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-2-00-57900					
		Copier Contract	.25	56,520.00	14,130.00	
2420003057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-3-00-57900					
		Copier Contract	.25	56,520.00	14,130.00	
2420004057900		COPIER CONTRACT SERVICES	14,130.00	14,130.00	14,130.00	.00
	0001-300-300-2420-00-4-00-57900					
		Copier Contract	.25	56,520.00	14,130.00	
2430000154000		GENERAL SUPPLIES - CLASSROOM	20,305.00	30,000.00	33,819.00	66.56
	0001-300-300-2430-00-1-00-54000					
		Consumables, Foundations, Student Pack 2, 10-Pack	1.00	445.00	445.00	
		Consumables, Foundations, Student Pack K, 10-Pack	1.00	1,100.00	1,100.00	
		Consumables, Investigations, Student, Gr. 1	1.00	3,500.00	3,500.00	
		Consumables, Investigations, Student, Gr. 2	1.00	3,500.00	3,500.00	
		Consumables, Investigations, Student, Gr. K	1.00	3,500.00	3,500.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		Paper, Copy, legal. letter, card stock, envelopes and desk calendars, \$6000	1.00	6,550.00	6,550.00	
		Copy Paper				
		Art Supplies, Markers, Pens, Paint, Glue, Asst Paper, Tape, Pastels, Clay	1.00	2,000.00	2,000.00	
		Pens, Markers, Highlighters, Pencils, crayons	1.00	340.00	340.00	
		Laminating Film	1.00	400.00	400.00	
		Scholastic Weekly Readers	1.00	2,900.00	2,900.00	
		Folders, homework, hanging, manilla, and pocket	1.00	550.00	550.00	
		Tape, Tape dispenser, scissors, velcro rolls	1.00	420.00	420.00	
		Music Supplies, sheet music, instrument repair	1.00	250.00	250.00	
		Consumables, Foundations Student Pack 1, 10-Pack	1.00	1,750.00	1,750.00	
		Pre-K Art, pipe cleaners, foam sheets, googly eye	1.00	600.00	600.00	
		Computers, Kinder headphones, noise reducing head	1.00	400.00	400.00	
		STE Supplies K-2, batteries, timers	1.00	700.00	700.00	
		Replacement Ball Chairs, alt. seating	1.00	500.00	500.00	
		Giant Ant Farms, 2nd Grade	5.00	75.00	375.00	
		Education Resources	1.00	339.00	339.00	
		Benchmark ED DeCodables	1.00	3,000.00	3,000.00	
		High Noon Books	1.00	700.00	700.00	
2430000254000		GENERAL SUPPLIES - CLASSROOM	19,153.00	36,000.00	33,385.00	74.31
	0001-300-300-2430-00-2-00-54000					
		Copy Paper	1.00	4,000.00	4,000.00	
		Investigations 3 Math Workbooks - Grade 3	90.00	28.00	2,520.00	
		Investigations 3 Math Workbooks - Grade 4	115.00	28.00	3,220.00	
		Investigations 3 Math Workbooks - Grade 5	105.00	28.00	2,940.00	
		MAP Skill Books -- Grade 3	90.00	6.00	540.00	
		Fiction Chapter/Trade Books	1.00	1,500.00	1,500.00	
		Studies Weekly Inc, Grades 3,4,5	1.00	400.00	400.00	
		Grade 3 Supplies, pencils, folders, highlighters, pens, bins, asst. paper, post it, planners, staple	1.00	3,000.00	3,000.00	
		Grade 4 Supplies, pencils, folders, highlighters, pens, bins, asst. paper, post it, planners, calend	1.00	3,000.00	3,000.00	
		Grade 5 Supplies, pencils, folders, highlighters, pens, bins, asst. paper, post it, planners, calend	1.00	3,000.00	3,000.00	
		PE Supplies (balls, jumpropes, etc.)	1.00	1,000.00	1,000.00	
		Art Supplies, Markers, Pens, Paint, Glue, Asst Paper, Tape, Pastels, Clay,	1.00	2,000.00	2,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		issors				
		Music Supplies (piano tuning etc.)	1.00	200.00	200.00	
		Elevate Science Workbooks Pearson	90.00	25.00	2,250.00	
		Foundations Consumable Workbooks - Grade 3	90.00	6.75	607.50	
		Foundations Cursive Workbooks - Grade 3	90.00	6.75	607.50	
		STEM Supplies Grades 3,4,5	1.00	1,500.00	1,500.00	
		Student Agenda Books	1.00	1,100.00	1,100.00	
2430000354000		GENERAL SUPPLIES - CLASSROOM	20,164.00	25,000.00	22,300.00	10.59
	0001-300-300-2430-00-3-00-54000					
		Music Dept	1.00	5,000.00	5,000.00	
		Art Supplies	1.00	2,100.00	2,100.00	
		ELA Supplies	1.00	1,500.00	1,500.00	
		Science supplies	1.00	1,500.00	1,500.00	
		Social Studies	1.00	1,500.00	1,500.00	
		SpEd Supplies	1.00	1,500.00	1,500.00	
		Math Supplies	1.00	1,000.00	1,000.00	
		World Language supplies	1.00	1,000.00	1,000.00	
		Copier paper	1.00	4,000.00	4,000.00	
		Speech & Reading supplies	1.00	1,000.00	1,000.00	
		Miscellaneous classroom supplies	1.00	1,200.00	1,200.00	
		Phys Ed & Health supplies	1.00	1,000.00	1,000.00	
2430000454000		GENERAL SUPPLIES - CLASSROOM	25,275.00	40,575.00	39,860.00	57.71
	0001-300-300-2430-00-4-00-54000					
		Band and Chorus	1.00	5,250.00	5,250.00	
		Science Supplies/Materials	1.00	7,350.00	7,350.00	
		Physical Education Materials	1.00	2,000.00	2,000.00	
		Art Supplies/Materials	1.00	4,500.00	4,500.00	
		Time for Kids (Special Ed)	1.00	100.00	100.00	
		Copy Machine Paper	1.00	4,000.00	4,000.00	
		Tablecloths for internship fair	1.00	200.00	200.00	
		Digital Prints for Arts Night	1.00	150.00	150.00	
		Consumables for Science Department	1.00	200.00	200.00	
		Consumables for Spanish	1.00	200.00	200.00	
		Supplies for all departments	1.00	4,500.00	4,500.00	
		Extra projects throughout the year	1.00	1,050.00	1,050.00	
		ELL supplies	1.00	100.00	100.00	
		Internship Supplies for Art	1.00	500.00	500.00	
		Scientific Calculators (Math)	1.00	170.00	170.00	
		Camera Tripods for Video Production	3.00	140.00	420.00	
		Wireless mics for Video Production	2.00	360.00	720.00	
		School Store Supplies	1.00	150.00	150.00	
		Graphic Arts Supplies	1.00	400.00	400.00	
		World Language Consumables	1.00	200.00	200.00	
		Robotics/PLTW supplies (maybe a grant)	1.00	7,500.00	7,500.00	
		Teacher pay teacher	1.00	200.00	200.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2440004054206		SCHOOL FIELD TRIPS	7,500.00	.00	8,000.00	6.67
	0001-300-300-2440-00-4-00-54206	Field Trips	1.00	8,000.00	8,000.00	
2440350154201		OTHER SUPPLIES	350.00	.00	450.00	28.57
	0001-300-350-2440-00-1-00-54201	Specialist's Supplies (ot, pt, sp)	1.00	450.00	450.00	
2440350254201		OTHER SUPPLIES	350.00	.00	450.00	28.57
	0001-300-350-2440-00-2-00-54201		1.00	450.00	450.00	
2440350354201		OTHER SUPPLIES	350.00	.00	450.00	28.57
	0001-300-350-2440-00-3-00-54201	Specialists Supplies (OT, PT, SP)	1.00	450.00	450.00	
2440350454201		OTHER SUPPLIES	350.00	.00	450.00	28.57
	0001-300-350-2440-00-4-00-54201		1.00	450.00	450.00	
2440350454206		SCHOOL FIELD TRIPS	3,050.00	3,050.50	3,050.00	.00
	0001-300-350-2440-00-4-00-54206	Swimming (50/50w MS)	.00	.00	.00	
		Field/Vocational Trips	1.00	2,000.00	2,000.00	
		Groceries	1.00	1,050.00	1,050.00	
2451001054203		CLASSROOM TECHNOLOGY (HARDWARE)	9,680.00	.00	9,680.00	.00
	0001-300-300-2451-00-4-10-54203					
2451350154203		CLASSROOM TECH(HARDWARE)-SPED	1,500.00	1,500.00	2,000.00	33.33
	0001-300-350-2451-00-1-00-54203	FM supplies/repairs, technology device, audiology	1.00	2,000.00	2,000.00	
2451350254203		CLASSROOM TECH(HARDWARE)-SPED	1,700.00	1,700.00	2,400.00	41.18
	0001-300-350-2451-00-2-00-54203	FM Supplies/Repairs, techn devices (IPAD for DAL)	1.00	2,400.00	2,400.00	
2451350354203		CLASSROOM TECH(HARDWARE)-SPED	2,250.00	9,700.00	2,500.00	11.11
	0001-300-350-2451-00-3-00-54203	FM Supplies/Repair, technology devices, audiology	1.00	2,500.00	2,500.00	
2451350454203		CLASSROOM TECH(HARDWARE)-SPED	2,250.00	2,250.00	2,500.00	11.11
	0001-300-350-2451-00-4-00-54203	FM Supplies/Repair, technology devices, audiology	1.00	2,500.00	2,500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2455001054203		INSTRUCTIONAL SOFTWARE (SITE L	7,965.00	7,865.00	17,645.00	121.53
	0001-300-300-2455-10-1-00-54203					
		Mystery Science	1.00	400.00	400.00	
		Map- Northeast Evaluation Association	1.00	1,250.00	1,250.00	
		Dibels Next (Dibels.net) K-2	1.00	350.00	350.00	
		Enchanted Learning	1.00	125.00	125.00	
		Learning A-Z	1.00	2,200.00	2,200.00	
		Starfall License, Gr. K (School	1.00	270.00	270.00	
		Membership)				
		IXL License, Gr. PK-2	1.00	500.00	500.00	
		Planbook.com-Teacher Innovations	1.00	150.00	150.00	
		Lexia	1.00	7,700.00	7,700.00	
		Happy Numbers	1.00	2,900.00	2,900.00	
		Education	1.00	1,800.00	1,800.00	
2455002054203		INSTRUCTIONALSOFTWARE	23,410.00	10,544.00	23,182.00	- .97
	0001-300-300-2455-00-2-00-54203					
		Type To Learn	1.00	400.00	400.00	
		Brain Pop	1.00	750.00	750.00	
		Brain Pop Junior	1.00	1,750.00	1,750.00	
		Diebels Next	1.00	650.00	650.00	
		MAP	1.00	5,200.00	5,200.00	
		IXL Math	1.00	4,650.00	4,650.00	
		First In Math	1.00	920.00	920.00	
		Mystery Science	1.00	999.00	999.00	
		Kami	1.00	1,386.00	1,386.00	
		Tutor Fluency	1.00	1,357.00	1,357.00	
		Discovery Education	1.00	3,720.00	3,720.00	
		Screen Castify	1.00	750.00	750.00	
		Spelling City	1.00	650.00	650.00	
2455003054203		INSTRUCTIONAL SOFTWARE	3,854.00	3,854.00	11,060.00	186.97
	0001-300-300-2455-00-3-00-54203					
		Brain Pop	1.00	2,000.00	2,000.00	
		IXL Math	1.00	600.00	600.00	
		Padlet	1.00	480.00	480.00	
		Generation Genius	1.00	795.00	795.00	
		Moodle	2.00	150.00	300.00	
		Delta Math	1.00	350.00	350.00	
		StoryBoard That	1.00	140.00	140.00	
		EdPuzzle	1.00	725.00	725.00	
		Great Leaps	1.00	2,000.00	2,000.00	
		Sound Trap	1.00	370.00	370.00	
		Screen Castify	1.00	1,000.00	1,000.00	
		TinkerCad	1.00	1,400.00	1,400.00	
		EHall Pass Software	.50	1,800.00	900.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2455004054203		INSTRUCTIONAL SOFTWARE	22,842.00	21,798.00	28,795.73	26.06
	0001-300-300-2455-00-4-00-54203					
		Virtual High School	1.00	8,000.00	8,000.00	
		Fuel Education	1.00	4,400.00	4,400.00	
		Adobe Creative Suite	1.00	2,600.00	2,600.00	
		School Store Software	1.00	625.00	625.00	
		AP VHS fee	1.00	500.00	500.00	
		HUDL for Athletics	1.00	2,500.00	2,500.00	
		VHS Additional Seats	1.00	2,500.00	2,500.00	
		Online subscription for World Language	1.00	2,295.73	2,295.73	
		Delta Math Subscription online	1.00	475.00	475.00	
		Ed Puzzle	1.00	1,800.00	1,800.00	
		Newspaper online subscription	1.00	400.00	400.00	
		Great Leaps online reading (Courtney Norton)	1.00	500.00	500.00	
		Ignite Art (online subscription for art)	1.00	400.00	400.00	
		IXL	1.00	900.00	900.00	
		EHall Pass Software	.50	1,800.00	900.00	
2455005054203		INSTRUCTIONAL SOFTWARE	30,684.00	26,520.00	41,650.00	35.74
	0001-300-300-2455-00-5-00-54203					
		Microsoft Campus Agreement - Office and Server	1.00	9,000.00	9,000.00	
		Blackboard - Website/Content Management	1.00	12,400.00	12,400.00	
		Atlas Rubicon Curriculum Software	1.00	5,650.00	5,650.00	
		Level Data Password Synch Software	1.00	2,500.00	2,500.00	
		Teachpoint / Vector	1.00	2,800.00	2,800.00	
		Zoom renewal	1.00	9,300.00	9,300.00	
2455350254203		INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	.00	9,100.00	628.00
	0001-300-350-2455-00-2-00-54203					
		Google Read/Write/Equatio/Snapverter	1.00	1,300.00	1,300.00	
		NEC-ASE Program (3 students)	1.00	1,800.00	1,800.00	
		NEC-ASE (10 students)	1.00	6,000.00	6,000.00	
2455350354203		INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	.00	1,300.00	4.00
	0001-300-350-2455-00-3-00-54203					
		Google Read/Write, Equatio, Snapverter	1.00	1,300.00	1,300.00	
2455350454203		INSTRUCTIONAL SOFT(SITE LICENS	1,250.00	750.00	1,300.00	4.00
	0001-300-350-2455-00-4-00-54203					
		Google Read/Write, Equatio, Snapverter	1.00	1,300.00	1,300.00	
2455350554203		INSTRUCTIONAL SOFT(SITE LICENS	6,531.00	6,180.00	6,700.00	2.59
	0001-300-350-2455-00-5-00-54203					
		Frontline Education	1.00	5,200.00	5,200.00	
		Boardmaker	1.00	950.00	950.00	
		WISC/WIATT- NCS Pearson	1.00	275.00	275.00	
		BASC Subscription	1.00	275.00	275.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2710001051110		GUIDANCE COUNSELOR SALARIES	95,378.00	94,060.21	97,655.47	2.39
	0001-300-300-2710-00-1-00-51110					
		1.0 FTE Sherman	1.00	94,701.00	94,701.00	
		4 Extra Days	1.00	2,104.47	2,104.47	
		Sherman Longevity	1.00	850.00	850.00	
2710002051110		GUIDANCE COUNSELOR SALARIES	63,395.00	93,435.98	78,111.11	23.21
	0001-300-300-2710-00-2-00-51110					
		1.0 FTE Clyne	1.00	76,000.00	76,000.00	
		5 Extra Days	1.00	2,111.11	2,111.11	
2710003051110		GUIDANCE COUNSELOR SALARIES	132,919.00	187,251.95	178,217.30	34.08
	0001-300-300-2710-00-3-00-51110					
		1.0 FTE Brousseau- Adjustment	1.00	72,146.00	72,146.00	
		.50 FTE Harn- Adjustment- Transition Room	.50	66,303.00	33,151.50	
		1.0 FTE Zagame- Guidance	1.00	69,161.00	69,161.00	
		Zagame 10 Extra Days	1.00	3,758.80	3,758.80	
2710004051110		GUIDANCE COUNSELOR SALARIES	260,916.00	205,083.22	300,959.61	15.35
	0001-300-300-2710-00-4-00-51110					
		1 FTE Baiocchi- Guidance	1.00	85,409.00	85,409.00	
		Baiocchi Longevity	1.00	525.00	525.00	
		Baiocchi 10 Extra Days	1.00	4,744.94	4,744.94	
		1 FTE Gillin	1.00	83,108.00	83,108.00	
		Gillin Longevity- Adjustment	1.00	1,450.00	1,450.00	
		1 FTE Miller- Guidance	1.00	87,699.00	87,699.00	
		Miller 10 Extra Days	1.00	4,872.17	4,872.17	
		.50 FTE Harn- Transition Room	.50	66,303.00	33,151.50	
2712004051110		GUIDANCE ADMIN SUPP SALARY	29,763.00	28,896.00	31,248.00	4.99
	0001-300-300-2712-00-4-00-51110					
		1 FTE - Reed	1.00	31,248.00	31,248.00	
2714004057900		GUIDANCE CONTRACTED SERVICES	2,450.00	2,450.00	2,450.00	.00
	0001-300-300-2714-00-4-00-57900					
		Guest Speakers	1.00	400.00	400.00	
		Busses for small group field trips	1.00	900.00	900.00	
		Busses for college fair	1.00	850.00	850.00	
		Memberships ASCA and MASCA	2.00	150.00	300.00	
2715001054000		GUIDANCE SUPPLIES&MATERIALS	560.00	560.00	560.00	.00
	0001-300-300-2715-00-1-00-54000					
		Dial 4 Assessment Material - K Screening	3.00	70.00	210.00	
		Refreshments - K Screening	1.00	350.00	350.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2715002054000		GUIDANCE SUPPLIES&MATERIALS	900.00	550.00	550.00	-38.89
	0001-300-300-2715-00-2-00-54000	Materials and Resources	1.00	550.00	550.00	
2715003054000		GUIDANCE SUPPLIES&MATERIALS	200.00	200.00	200.00	.00
	0001-300-300-2715-00-3-00-54000	Guidance supplies	1.00	200.00	200.00	
2715004054000		GUIDANCE SUPPLIES&MATERIALS	1,695.00	1,695.00	1,695.00	.00
	0001-300-300-2715-00-4-00-54000	Office supplies for guidance	1.00	975.00	975.00	
		Yearbook	1.00	60.00	60.00	
		Postage	1.00	500.00	500.00	
		Annuals for College	2.00	80.00	160.00	
2716002054205		GUIDANCE OTHER EXPENSE	600.00	600.00	600.00	.00
	0001-300-300-2716-00-2-00-54205	T. Clyne Conferences	1.00	600.00	600.00	
2716003054205		GUIDANCE OTHER EXPENSE	100.00	100.00	100.00	.00
	0001-300-300-2716-00-3-00-54205	Testing Supplies	1.00	100.00	100.00	
2716004054205		GUIDANCE OTHER EXPENSE	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-2716-00-4-00-54205	Conferences	1.00	825.00	825.00	
		College Fair Fee	1.00	125.00	125.00	
		College Career Panel Refreshments	1.00	50.00	50.00	
2725004054204		GUIDANCE TESTING&ASSESSMENT MA	2,100.00	2,100.00	2,100.00	.00
	0001-300-300-2725-00-4-00-54204	MCAS Remediation	1.00	500.00	500.00	
		PSAT Testing	1.00	1,600.00	1,600.00	
2726004054205		GUIDANCE TESTING&ASSESSMENT OT	600.00	600.00	600.00	.00
	0001-300-300-2726-00-4-00-54205	MCAS Supplies (food for students)	1.00	425.00	425.00	
		MCAS Adams Breakfast	1.00	175.00	175.00	
2810350151110		SCEL Psych	41,510.00	40,903.84	42,669.33	2.79
	0001-300-350-2810-00-1-00-51110	.40 FTE - Neafsey	.40	94,701.00	37,880.40	
		Longevity	.40	1,450.00	580.00	
		20 Extra Days	.40	10,522.33	4,208.93	
2810350251110		ES Psych	62,265.00	61,355.76	64,004.00	2.79
	0001-300-350-2810-00-2-00-51110	.60 FTE - Neafsey	.60	94,701.00	56,820.60	
		Longevity	.60	1,450.00	870.00	
		20 Extra Days	.60	10,522.33	6,313.40	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
2810350351110		MS Psych	46,587.00	44,552.52	49,593.17	6.45
	0001-300-350-2810-00-3-00-51110					
		.60 FTE Karns	.60	78,305.00	46,983.00	
		10 Extra Days	.60	4,350.28	2,610.17	
2810350451110		HS Psych	31,058.00	29,701.67	33,062.11	6.45
	0001-300-350-2810-00-4-00-51110					
		.40 FTE - Karns	.40	78,305.00	31,322.00	
		10 Extra Days	.40	4,350.28	1,740.11	
2814350157900		PYSCH CONTRACT SERVICES	15,000.00	15,000.00	15,500.00	3.33
	0001-300-350-2814-00-1-00-57900					
		Psych Cont Svces	1.00	15,500.00	15,500.00	
2814350257900		PSYCH CONTRACT SERVICES	15,000.00	15,000.00	15,500.00	3.33
	0001-300-350-2814-00-2-00-57900					
		Psych Cont Svces	1.00	15,500.00	15,500.00	
2814350357900		PSYCH CONTRACT SERVICES	5,300.00	5,300.00	4,000.00	-24.53
	0001-300-350-2814-00-3-00-57900					
		Psych Cont Svces	1.00	4,000.00	4,000.00	
2814350457900		PSYCH CONTRACT SERVICES	5,300.00	5,300.00	4,000.00	-24.53
	0001-300-350-2814-00-4-00-57900					
		Psych Contr Svces	1.00	4,000.00	4,000.00	
2815350154000		PSYCH GENERAL SUPPLIES	3,500.00	2,000.00	3,750.00	7.14
	0001-300-350-2815-00-1-00-54000					
		Supplies/Materials/Testing Kits	1.00	3,750.00	3,750.00	
2815350254000		PSYCH GENERAL SUPPLIES	3,500.00	2,000.00	3,750.00	7.14
	0001-300-350-2815-00-2-00-54000					
		Supplies/Materials/Testing Kits	1.00	3,750.00	3,750.00	
2815350354000		PSYCH GENERAL SUPPLIES	3,250.00	1,750.00	3,400.00	4.62
	0001-300-350-2815-00-3-00-54000					
		Supplies/Materials/Testing	1.00	3,400.00	3,400.00	
2815350454000		PSYCH GENERAL SUPPLIES	3,250.00	1,750.00	3,400.00	4.62
	0001-300-350-2815-00-4-00-54000					
		Supplies/Materials/Testing	1.00	3,400.00	3,400.00	
3201001051110		STUDENT SVS MEDICAL HEALTH SVS	43,001.00	38,221.50	43,890.74	2.07
	0001-300-300-3201-00-1-00-51110					
		.50 FTE - Kate Hopkins	.50	85,409.00	42,704.50	
		5 Extra Days	.50	2,372.48	1,186.24	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3201002051110		STUDENT SVS MEDICAL HEALTH SVS	43,001.00	38,221.50	43,890.74	2.07
	0001-300-300-3201-00-2-00-51110					
		.50 FTE Kate Hopkins	.50	85,409.00	42,704.50	
		5 Extra Days	.50	2,372.48	1,186.24	
3201003051110		STUDENT SVS MEDICAL HEALTH SVS	35,932.00	34,547.57	40,067.68	11.51
	0001-300-300-3201-00-3-00-51110					
		.50 FTE Donovan	.50	74,029.00	37,014.50	
		5 Extra Days	.50	2,056.36	1,028.18	
		Dept Head Donovan	.50	3,200.00	1,600.00	
		Donovan Longevity	.50	850.00	425.00	
3201004051110		STUDENT SVS MEDICAL HEALTH SVS	35,932.00	34,547.57	40,067.68	11.51
	0001-300-300-3201-00-4-00-51110					
		.50 FTE Donovan	.50	74,029.00	37,014.50	
		5 Extra Days	.50	2,056.36	1,028.18	
		Dept Head Donovan	.50	3,200.00	1,600.00	
		Donovan Longevity	.50	850.00	425.00	
3203001051110		STUDENT SVS OTHER SALARIES	15,526.00	11,536.80	15,835.00	1.99
	0001-300-300-3203-00-1-00-51110					
		.25 FTE Matson	.25	62,815.00	15,703.75	
		.25 Matson Longevity	.25	525.00	131.25	
3203001051120		NURSE SUMMER PROGRAM	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-3203-00-1-00-51120					
		Nurse Summer Program	1.00	1,000.00	1,000.00	
3203002051110		STUDENT SVS OTHER SALARIES	15,526.00	11,536.80	15,835.00	1.99
	0001-300-300-3203-00-2-00-51110					
		.25 FTE Matson	.25	62,815.00	15,703.75	
		.25 Matson Longevity	.25	525.00	131.25	
3203002051120		NURSE SUMMER PROGRAM	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-3203-00-2-00-51120					
		Summer	1.00	1,000.00	1,000.00	
3203003051110		STUDENT SVS OTHER SALARIES	19,184.00	18,900.86	19,569.00	2.01
	0001-300-300-3203-00-3-00-51110					
		.25 FTE New Hire	.25	78,276.00	19,569.00	
3203003051120		NURSE SUMMER PROGRAM	1,000.00	1,000.00	1,000.00	.00
	0001-300-300-3203-00-3-00-51120					
		Summer Program	1.00	1,000.00	1,000.00	
3203004051110		STUDENT SVS OTHER SALARIES	20,184.00	18,900.86	19,569.00	-3.05
	0001-300-300-3203-00-4-00-51110					
		.25 FTE Heslin	.25	78,276.00	19,569.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3203004051120		NURSE SUMMER PROGRAM	.00	1,000.00	1,000.00	.00
	0001-300-300-3203-00-4-00-51120	Summer	1.00	1,000.00	1,000.00	
3204001057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-1-00-57900	Contracted Student Services	1.00	1,500.00	1,500.00	
3204002057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-2-00-57900	Contracted Student Services	1.00	1,500.00	1,500.00	
3204003057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-3-00-57900	School physician stipend	.25	6,000.00	1,500.00	
3204004057900		STUDENT SVS CONTRACTED SVS PHY	1,500.00	1,500.00	1,500.00	.00
	0001-300-300-3204-00-4-00-57900	School Physician Stipend	1.00	1,500.00	1,500.00	
3205001054000		STUDENT SVS SUPPLIES&MATERIALS	2,425.00	2,425.00	2,425.00	.00
	0001-300-300-3205-00-1-00-54000	Supplies	.50	3,000.00	1,500.00	
		Water for Coolers	.25	200.00	50.00	
		CPR supplies/AED	.25	1,500.00	375.00	
		AED Replacement	.25	2,000.00	500.00	
3205002054000		STUDENT SVS SUPPLIES&MATERIALS	2,425.00	2,425.00	2,425.00	.00
	0001-300-300-3205-00-2-00-54000	Supplies	.50	3,000.00	1,500.00	
		Water	.25	200.00	50.00	
		CPR/supplies AED	.25	1,500.00	375.00	
		AED Replacement	.25	2,000.00	500.00	
3205003054000		STUDENT SVS SUPPLIES&MATERIALS	2,425.00	2,750.00	2,425.00	.00
	0001-300-300-3205-00-3-00-54000	Supplies	.50	3,000.00	1,500.00	
		CPR Supplies	.25	1,500.00	375.00	
		AED Replacem.	.25	2,000.00	500.00	
		Water for coolers	.25	200.00	50.00	
3205004054000		STUDENT SVS SUPPLIES&MATERIALS	2,425.00	2,425.00	2,425.00	.00
	0001-300-300-3205-00-4-00-54000	Supplies	.50	3,000.00	1,500.00	
		CPR Supplies	.25	1,500.00	375.00	
		AED Replacem.	.25	2,000.00	500.00	
		Water for coolers	.25	200.00	50.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3206001051110		NURSE SUBS SALARY	2,800.00	2,800.00	2,800.00	.00
	0001-300-300-3206-00-1-00-51110					
		Sub Salary	1.00	1,350.00	1,350.00	
		Sub Nurses for Field Trips	.25	5,800.00	1,450.00	
3206001057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-1-00-57000					
		SNAP Software Tech Support	.25	1,300.00	325.00	
		Office Supplies/Postage	.25	500.00	125.00	
		Liability Insurance	.25	440.00	110.00	
		Seminars/MSNO	.25	1,200.00	300.00	
3206002051110		NURSE SUB SALARY	3,200.00	2,800.00	2,800.00	-12.50
	0001-300-300-3206-00-2-00-51110					
		Sub Salary	1.00	1,350.00	1,350.00	
		Sub Nurses for Field Trips	.25	5,800.00	1,450.00	
3206002057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-2-00-57000					
		Nurses Liability Insurance	.25	440.00	110.00	
		SNAP Software	.25	1,300.00	325.00	
		Advances in nursing seminar/MSNO	.25	1,200.00	300.00	
		Office Supplies/Stamps	.25	500.00	125.00	
3206003051110		NURSE SUBS SALARY	3,450.00	3,450.00	3,325.00	-3.62
	0001-300-300-3206-00-3-00-51110					
		Sub Nurses for Field Trips	.25	5,800.00	1,450.00	
		Sub Nurses for 8th Grade Field Trip to DC	1.00	1,000.00	1,000.00	
		Sub Nurses for screening	1.00	875.00	875.00	
3206003057000		STUDENT SVS OTHER EXPENSES	860.00	860.00	860.00	.00
	0001-300-300-3206-00-3-00-57000					
		Nurses liability insurance	.25	440.00	110.00	
		Technical Software Support (SNAP)	.25	1,300.00	325.00	
		Advances in nursing seminars (MSNO)	.25	1,200.00	300.00	
		Office supplies / stamps	.25	500.00	125.00	
3206004051110		NURSE SUBS SALARY	2,450.00	2,450.00	3,325.00	35.71
	0001-300-300-3206-00-4-00-51110					
		Substitute nurses for field trips	1.00	1,450.00	1,450.00	
		Substitute Nurse for Band trip x 5 days	1.00	1,000.00	1,000.00	
		Sub nurses for screenings	1.00	875.00	875.00	
3206004057000		STUDENT SVS OTHER EXPENSES	778.00	777.50	535.00	-31.23
	0001-300-300-3206-00-4-00-57000					
		Nurse Liability Insurance	.25	440.00	110.00	
		Advances in nursing seminar/MSNO	.25	1,200.00	300.00	
		Office Supplies/Stamps	.25	500.00	125.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3303350551110		DRIVERS / MONITOR -TRANSP	177,308.00	162,568.00	188,705.20	6.43
	0001-300-350-3303-00-5-00-51110					
		CDL Hodge	1.00	21,252.00	21,252.00	
		CDL Richardson	1.00	21,252.00	21,252.00	
		7D Camarra	1.00	21,388.50	21,388.50	
		7D Riley	1.00	21,252.00	21,252.00	
		7D Robbins	1.00	19,740.00	19,740.00	
		7D Manzi	1.00	20,443.50	20,443.50	
		7D Westbury	1.00	23,377.20	23,377.20	
		Monitor- Belanger	1.00	15,000.00	15,000.00	
		Monitor- Vacant	1.00	10,000.00	10,000.00	
		Transportation Contracted	1.00	15,000.00	15,000.00	
3303350557900		CONTRACT SERVICES	42,000.00	42,000.00	30,000.00	-28.57
	0001-300-350-3303-00-5-00-57900					
		Transportation contracted out	1.00	30,000.00	30,000.00	
3304001057900		TRANSPORTATION CONTRACT SERVIC	227,925.00	225,450.00	236,025.00	3.55
	0001-300-300-3304-00-1-00-57900					
		AA Transportation	.25	944,100.00	236,025.00	
3304002057900		TRANSPORTATION CONTRACT SERVIC	227,925.00	225,450.00	236,025.00	3.55
	0001-300-300-3304-00-2-00-57900					
		AA Transportation	.25	944,100.00	236,025.00	
3304003057900		TRANSPORTATION CONTRACT SERVIC	205,425.00	202,950.00	208,525.00	1.51
	0001-300-300-3304-00-3-00-57900					
		AA Transportatin	.25	944,100.00	236,025.00	
		Allocation from Bus Revolving	.50	55,000.00	-27,500.00	
3304004057900		TRANSPORTATION CONTRACT SERVIC	207,425.00	204,950.00	210,525.00	1.49
	0001-300-300-3304-00-4-00-57900					
		AA Transportation	.25	944,100.00	236,025.00	
		Allocation from Bus Revolving	.50	55,000.00	-27,500.00	
		Extra Run for PSAT	1.00	2,000.00	2,000.00	
3304350553415		SPED TRANSPORT - OTHER	46,944.00	47,520.00	46,944.00	.00
	0001-300-350-3304-00-5-00-53415					
		Fuel, Repairs, Maintenance, Tolls	1.00	65,000.00	65,000.00	
		Allocation from 262 Grant	1.00	18,056.00	-18,056.00	
3306005051110		TRANSPORTATION- MCKINNEY VENTO	2,500.00	2,500.00	2,500.00	.00
	0001-300-300-3306-00-5-00-51110					
		McKinney Vento	1.00	2,500.00	2,500.00	
3306005057900		TRANSPORTATION-MCKINNEY VENTO	2,500.00	2,500.00	2,500.00	.00
	0001-300-300-3306-00-5-00-57900					
		McKinney Vento	1.00	2,500.00	2,500.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3511004051110		ATHLETIC SALARY-DIR/COACH	78,302.00	76,943.90	80,189.20	2.41
	0001-300-300-3511-00-4-00-51110					
		Athletic Director	.80	87,699.00	70,159.20	
		Athletic Stipend	1.00	9,180.00	9,180.00	
		Longevity	1.00	850.00	850.00	
3512004051110		ATHLETIC COACHES SALARY	5,564.00	5,564.00	.00	-100.00
	0001-300-300-3512-00-4-00-51110					
		Boys Varsity Soccer	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Soccer	1.00	2,957.00	2,957.00	
		Varsity Golf Coach	1.00	4,662.00	4,662.00	
		Girls Varsity Volleyball	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Volleyball	1.00	2,957.00	2,957.00	
		Varsity Field Hockey	1.00	4,662.00	4,662.00	
		Junior Varsity Field Hockey	1.00	2,957.00	2,957.00	
		Varsity Cross Country (Boys and Girls)	1.00	4,662.00	4,662.00	
		Junior Varsity Cross Country (Boys and Girls)	1.00	2,957.00	2,957.00	
		Middle School Cross Country	1.00	4,662.00	4,662.00	
		Middle School Cross Country Assistant	1.00	2,047.00	2,047.00	
		Varsity Football	1.00	4,662.00	4,662.00	
		Junior Varsity/Assistant Football	3.00	2,957.00	8,871.00	
		1.1 Assistant for Special Education students, FALL, WINTER AND SPRING	1.00	4,200.00	4,200.00	
		Fall, Winter and Spring Weight Room Supervisors	3.00	1,500.00	4,500.00	
		Fall Varsity Football Cheerleading Coach	1.00	4,662.00	4,662.00	
		Varsity Basketball Cheerleading Coach	1.00	4,662.00	4,662.00	
		Boys Varsity Basketball	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Basketball	1.00	2,957.00	2,957.00	
		Girls Varsity Basketball	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Basketball	1.00	2,957.00	2,957.00	
		Varsity Indoor Track and Field (Boys and Girls)	1.00	4,662.00	4,662.00	
		Junior Varsity Indoor Track and Field (Boys and Girls)	1.00	2,957.00	2,957.00	
		Indoor Track and Field Assistant Coach	1.00	2,047.00	2,047.00	
		Boys Varsity Baseball	1.00	4,662.00	4,662.00	
		Boys Junior Varsity Baseball	1.00	2,957.00	2,957.00	
		Girls Varsity Softball	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Softball	1.00	2,957.00	2,957.00	
		Outdoor Track and Field (Boys and Girls)	1.00	4,662.00	4,662.00	
		Outdoor Track and Field Junior Varsity	1.00	2,957.00	2,957.00	
		Middle School Outdoor Track and Field Head (Boys and Girls)	1.00	4,662.00	4,662.00	
		Outdoor Track and Field Coach HS Assistant	1.00	2,047.00	2,047.00	
		Middle School Outdoor Track and Field Assistant	1.00	2,047.00	2,047.00	
		Varsity Boys Tennis	1.00	4,662.00	4,662.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		Varsity Girls Tennis	1.00	4,662.00	4,662.00	
		Allocation from Athletic Revolving	1.00	146,864.00	-146,864.00	
		Girls Varsity Soccer	1.00	4,662.00	4,662.00	
		Girls Junior Varsity Soccer	1.00	2,957.00	2,957.00	
3513004057000		ATHLETIC OFFICIALS	38,695.00	36,500.00	35,308.00	-8.75
	0001-300-300-3513-00-4-00-57000					
		Boys Varsity Soccer Officials (2 x \$93 for 14 gam	14.00	186.00	2,604.00	
		Boys Junior Varsity Officials (2 x \$69 for 10 game	12.00	138.00	1,656.00	
		Girls Varsity Soccer Officials (2 x \$93 for 14 gam	14.00	186.00	2,604.00	
		Girls Junior Varsity Soccer Officials (2 x \$69 for	12.00	138.00	1,656.00	
		Varsity Field Hockey Officials (2x\$93 for 12 game	12.00	186.00	2,232.00	
		Junior Varsity Field Hockey Officials (2x \$69 f	12.00	138.00	1,656.00	
		Varsity Volleyball officials (2x \$91for 14 gam	14.00	182.00	2,548.00	
		Junior Varsity Volleyball officials (2x \$68 for 10 matches)	12.00	136.00	1,632.00	
		Boys Varsity Basketball officials (2x \$93 for 14 g	14.00	186.00	2,604.00	
		Boys Junior Varsity Basketball officials (2x \$69 f	12.00	138.00	1,656.00	
		Girls Varsity Basketball officials (2x \$93 for	14.00	186.00	2,604.00	
		Girls Junior Varsity Basketball officials (2x \$69	12.00	138.00	1,656.00	
		Indoor Track and Field Officials (1 per meet@ \$150)	12.00	150.00	1,800.00	
		Junior Varsity Baseball officials (2x \$69 for 10 g	12.00	138.00	1,656.00	
		Varsity Softball officials (2x\$93 for 10 games)	12.00	186.00	2,232.00	
		Junior Varsity Softball officials (2x\$69for 10 ga	12.00	138.00	1,656.00	
		Varsity Baseball officials (2x\$93 for 12 games)	12.00	186.00	2,232.00	
		Boys Soccer Athletic Trainer(2 hours x \$55/hour f	12.00	110.00	1,320.00	
		Girls Soccer Athletic Trainer (2 hours @ \$55/hour	12.00	110.00	1,320.00	
		Boys Basketball Athletic Trainer (2 hours x \$55/ho	12.00	110.00	1,320.00	
		Field Hockey Athletic Trainer (2 hours x \$55/hour	10.00	110.00	1,100.00	
		Varsity Football Athletic Trainer(3hours x\$70/hx8	10.00	210.00	2,100.00	
		Junior Varsity Football Athletic	8.00	210.00	1,680.00	

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		Trainer (3h@\$70x8				
		Varsity Football officials (5@ \$100x 7	7.00	500.00	3,500.00	
		games/scrim)				
		Junior Varsity Football officials	6.00	150.00	900.00	
		(2@\$75x6 games)				
		Football taken from G&D	1.00	8,180.00	-8,180.00	
		Allocation from Sports Fee Revolving	1.00	4,436.00	-4,436.00	
3514004051110		ATHLETIC TRANSPORTATION SALARY	30,000.00	30,000.00	30,000.00	.00
	0001-300-300-3514-00-4-00-51110	Athletics Driver	1.00	30,000.00	30,000.00	
3514004057900		ATHLETIC TRANSPORT CONTRACTED	50,619.00	50,570.00	55,619.00	9.88
	0001-300-300-3514-00-4-00-57900					
		Varsity Boys Soccer 14 games	14.00	485.00	6,790.00	
		Junior Varsity Boys Soccer 10 games	10.00	485.00	4,850.00	
		Varsity Girls Soccer 14 games	14.00	485.00	6,790.00	
		Junior Varsity Girls Soccer 10 games	10.00	485.00	4,850.00	
		Golf 10 matches	10.00	485.00	4,850.00	
		Varsity Field Hockey 12 games	12.00	485.00	5,820.00	
		High School Cross Country 8 meets	8.00	485.00	3,880.00	
		Middle School Cross Country 6 meets	6.00	485.00	2,910.00	
		Volleyball 12 matches	12.00	485.00	5,820.00	
		Varsity Football 8 games	8.00	485.00	3,880.00	
		Junior Varsity Football 6 games	6.00	485.00	2,910.00	
		Varsity Boys Basketball 14 games	14.00	485.00	6,790.00	
		Varsity Girls Basketball 14 games	14.00	485.00	6,790.00	
		Indoor Track and Field meets 12 meets	12.00	485.00	5,820.00	
		Cheerleading Tournaments 4 contests	4.00	485.00	1,940.00	
		Varsity Baseball 12 games	12.00	485.00	5,820.00	
		Junior Varsity Baseball 10 games	10.00	485.00	4,850.00	
		Varsity Softball 12 games	12.00	485.00	5,820.00	
		Junior Varsity Softball 10 games	10.00	485.00	4,850.00	
		Outdoor Track and Field 12 meets	12.00	485.00	5,820.00	
		Boys Tennis 12 matches	12.00	485.00	5,820.00	
		Girls Tennis 12 matches	12.00	485.00	5,820.00	
		Tournament/post season events	8.00	485.00	3,880.00	
		(estimate)				
		Middle School Outdoor Track and Field 8	8.00	485.00	3,880.00	
		meets				
		Deduct for Athletic Driver	1.00	65,631.00	-65,631.00	
3515004054000		ATHLETIC SUPPLIES	16,113.00	25,221.00	26,831.00	66.52
	0001-300-300-3515-00-4-00-54000					
		Douglas Contribution for FB	1.00	6,500.00	-6,500.00	
		FB G&D	1.00	4,720.00	-4,720.00	
		BASKETBALL- balls,nets, slipnot pad,	1.00	1,524.00	1,524.00	
		scorebook				
		BASEBALL-hats, socks, BB, bats, helmets	1.00	2,350.00	2,350.00	
		FIELD HOCKEY- socks and balls	1.00	600.00	600.00	
		FOOTBALL- co op equip, practice balls,	1.00	9,220.00	9,220.00	
		extra equip				

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		GOLF- bags	1.00	2,100.00	2,100.00	
		SOCCKER- socks, equip bags, score books	1.00	833.00	833.00	
		SOFTBALL- Hat, Socks, Balls, bats, helmets SB	1.00	1,824.00	1,824.00	
		TRACK- Neon Safety Shirts	1.00	1,500.00	1,500.00	
		TENNIS- Balls	1.00	600.00	600.00	
		VOLLEYBALL- Balls	1.00	400.00	400.00	
		WEIGHTROOM- 3 sessions	3.00	1,300.00	3,900.00	
		Uniform JV shorts Soccer, FH, BB Golf, AED Repair, \$4436 Sports Fee All. & \$10,000 Athletic Rev All.	1.00	13,200.00	13,200.00	
			.00	.00	.00	
3516004051110		ATHLETIC OTHER SALARY	2,803.00	2,802.50	2,037.50	-27.31
	0001-300-300-3516-00-4-00-51110	Boys and Girls Soccer Game admini	20.00	114.75	2,295.00	
		Football Game admini	6.00	191.25	1,147.50	
		Tournament game admin	10.00	153.00	1,530.00	
		Boys and Girls Basketball game admin	20.00	114.75	2,295.00	
		Football Ticket takers	6.00	37.00	222.00	
		Volleyball official book	14.00	26.00	364.00	
		Boys and Girls Basketball game workers	1.00	5,184.00	5,184.00	
		Allocation from Athletic Revolving	1.00	11,000.00	-11,000.00	
3516004057000		OTHER ATHLETIC EXPENSES	40,260.00	39,635.00	33,920.00	-15.75
	0001-300-300-3516-00-4-00-57000	Student Accident Insurance	1.00	10,400.00	10,400.00	
		Varsity Pins, Letter, Trophy	1.00	2,100.00	2,100.00	
		Plaques, Team Awards	1.00	3,000.00	3,000.00	
		Porta John	1.00	4,000.00	4,000.00	
		Concussion Testing	1.00	500.00	500.00	
		Police Detail	1.00	2,100.00	2,100.00	
		MIAa Coach Training	1.00	950.00	950.00	
		CPR First Aid Training	1.00	1,000.00	1,000.00	
		CONFERENCE: Leadership MIAA	1.00	1,850.00	1,850.00	
		DUES: MIAA, Dual Valley, District E,	1.00	11,335.00	11,335.00	
		DUES: Central MA, MSSADA, MBCA, CMASS, Golf, FB	1.00	1,785.00	1,785.00	
		FEES: MSTCA, DVC, CMSITL, Golf, FB	1.00	4,650.00	4,650.00	
		Precision Training	1.00	250.00	250.00	
		Allocation from Gate Receipts Revolving	1.00	10,000.00	-10,000.00	
3550001051110		Student Activities	4,757.00	4,756.50	3,000.00	-36.94
	0001-300-300-3550-00-1-00-51110	Team Leaders - K-2	3.00	1,000.00	3,000.00	
3550002051110		STDNT ACT SALARIES	7,400.00	7,400.00	5,400.00	-27.03
	0001-300-300-3550-00-2-00-51110	Team Leader Stipends Grades 3-5	3.00	1,000.00	3,000.00	
		(2) Social Group Club Level A	2.00	1,200.00	2,400.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
3550003051110		STDNT ACT SALARIES	20,484.00	23,849.50	20,393.00	- .44
	0001-300-300-3550-00-3-00-51110					
		8th grade advisor	1.00	800.00	800.00	
		7th grade advisor	1.00	600.00	600.00	
		6th grade advisor	1.00	600.00	600.00	
		Student Council	1.00	1,200.00	1,200.00	
		Yearbook	1.00	1,827.00	1,827.00	
		Fantasy Football	1.00	600.00	600.00	
		World Language Club	4.00	300.00	1,200.00	
		Eye to Eye	4.00	300.00	1,200.00	
		Various crafts clubs	11.00	300.00	3,300.00	
		Theater advisor	1.00	1,500.00	1,500.00	
		Various Games Clubs	11.00	300.00	3,300.00	
		Various Sports & Activity clubs	11.00	300.00	3,300.00	
		Ski Club assistant	1.00	300.00	300.00	
		Ski club - advisor	1.00	666.00	666.00	
3550004051110		STDNT ACT SALARIES	49,983.00	51,118.50	52,382.50	4.80
	0001-300-300-3550-00-4-00-51110					
		VHS Coordinator	1.00	1,958.00	1,958.00	
		Student Council Advisor	1.00	2,000.00	2,000.00	
		National Honor Society Advisor	1.00	1,819.00	1,819.00	
		Band Director	1.00	5,100.00	5,100.00	
		Senior Class Advisor	1.00	2,000.00	2,000.00	
		Junior Class Advisor	1.00	1,750.00	1,750.00	
		Sophomore Class Advisor	1.00	1,137.00	1,137.00	
		Freshman Class Advisor	1.00	800.00	800.00	
		Yearbook Advisor	1.00	1,136.00	1,136.00	
		Drama Club Advisor	1.00	2,000.00	2,000.00	
		Ski Club Coordinator (1/2 with middle school)	1.00	666.00	666.00	
		Ski Club Assistant (Split with middle school)	1.00	300.00	300.00	
		Photography Club Advisor	1.00	1,200.00	1,200.00	
		Art Club Advisor	1.00	1,200.00	1,200.00	
		Gender Sexuality Club	1.00	1,200.00	1,200.00	
		Humanities Club Advisor	1.00	300.00	300.00	
		Graduation Coordinator	1.00	580.00	580.00	
		Detention Duty	1.00	4,300.00	4,300.00	
		Community Service Learning Advisor	1.00	1,200.00	1,200.00	
		Sub Coordinator (split with middle)	1.00	2,000.00	2,000.00	
		Chorus Director	1.00	580.00	580.00	
		ELL Coordinator	.25	3,026.00	756.50	
		Fuel Ed Coordinator	1.00	1,200.00	1,200.00	
		Environmental Club Advisor	1.00	1,200.00	1,200.00	
		School Store Advisor	1.00	1,200.00	1,200.00	
		Math League Advisor	1.00	1,200.00	1,200.00	
		Math League Assistant	1.00	600.00	600.00	
		Future Teachers Advisor	1.00	1,200.00	1,200.00	
		Club Coordinator	1.00	1,000.00	1,000.00	
		E Sports Advisor (2 quarters)	2.00	3,100.00	6,200.00	
		E Sports Assistant (2 quarters)	2.00	500.00	1,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		Connections Advisor	1.00	1,200.00	1,200.00	
		Video Production Supervisor	1.00	2,400.00	2,400.00	
3554004057900		STDNT ACT CONTRACT SVS	3,180.00	3,180.00	3,240.00	1.89
	0001-300-300-3554-00-4-00-57900	MSSAA Student Account Registration	1.00	2,240.00	2,240.00	
		NASSP Student Council	1.00	95.00	95.00	
		NHS Dues	1.00	385.00	385.00	
		National Honor Society Fee	1.00	110.00	110.00	
		Student Council Fees	1.00	110.00	110.00	
		Registration for Math League membership fee	1.00	300.00	300.00	
3555001054000		STDNT ACT SUPPLIES&MATERIALS	.00	500.00	500.00	.00
	0001-300-300-3555-00-1-00-54000	Unpaid Meal Balances	1.00	500.00	500.00	
3555003054000		STDNT ACT SUPPLIES&MATERIALS	800.00	800.00	800.00	.00
	0001-300-300-3555-00-3-00-54000	Supplies and materials for clubs	1.00	800.00	800.00	
4110001051110		CUSTODIAL SALARIES	96,552.00	120,058.80	129,932.68	34.57
	0001-300-300-4110-00-1-00-51110	1.0 FTE Vacant	1.00	40,491.36	40,491.36	
		.50 FTE James Muscatell	.50	52,284.96	26,142.48	
		1.0 FTE Cheryl Shaw	1.00	40,491.36	40,491.36	
		Lead Custodian	.25	4,160.00	1,040.00	
		.50 Griffin	.50	52,284.96	26,142.48	
		Griffin Longevity	.50	1,250.00	625.00	
		Allocation from Cafeteria Revolving	.25	20,000.00	-5,000.00	
4110001051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-1-00-51310	OT Estimate	1.00	2,000.00	2,000.00	
4110002051110		CUSTODIAL SALARIES	157,525.00	126,714.60	131,920.12	-16.25
	0001-300-300-4110-00-2-00-51110	1.0 FTE Christopher Chase	1.00	42,828.24	42,828.24	
		.50 Muscatell	.50	52,284.96	26,142.48	
		Lead Custodian	.25	4,160.00	1,040.00	
		.50 Griffin	.50	52,284.96	26,142.48	
		1.0 FTE White	1.00	40,141.92	40,141.92	
		Griffin Longevity	.50	1,250.00	625.00	
		Allocation from Cafeteria Allocation	.25	20,000.00	-5,000.00	
4110002051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-2-00-51310	Estimated OT	1.00	2,000.00	2,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4110003051110		CUSTODIAL SALARIES	92,178.00	104,976.00	110,219.52	19.57
	0001-300-300-4110-00-3-00-51110					
		1.0 FTE Nedroscik	1.00	37,564.80	37,564.80	
		.50 FTE Vlachos	.50	34,310.64	17,155.32	
		1.0 FTE Tryba	1.00	34,441.68	34,441.68	
		Lead Custodian	.25	4,160.00	1,040.00	
		.50 FTE Richard	.50	50,035.44	25,017.72	
		Allocation from Cafeteria Revolving	.25	20,000.00	-5,000.00	
4110003051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-3-00-51310					
		Estimated Overtime	1.00	2,000.00	2,000.00	
4110004051110		CUSTODIAL SALARIES	141,628.00	121,463.60	126,439.68	-10.72
	0001-300-300-4110-00-4-00-51110					
		1 FTE Licopoli	1.00	52,284.96	52,284.96	
		1 FTE Vacant	1.00	34,441.68	34,441.68	
		Licopoli Longevity	1.00	1,500.00	1,500.00	
		Lead Custodian	.25	4,160.00	1,040.00	
		.50 FTE Vlachos	.50	34,310.64	17,155.32	
		.50 FTE Richards	.50	50,035.44	25,017.72	
		Allocation from Cafeterial Revolving	.25	20,000.00	-5,000.00	
4110004051310		CUSTODIAL OVERTIME	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4110-00-4-00-51310					
		Custoidal Overtime	1.00	2,000.00	2,000.00	
4113001051110		CUSTODIAL - SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-1-00-51110					
		Custodian Subs	1.00	2,000.00	2,000.00	
4113001051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-1-00-51120					
		Seasonal Custodial Help	1.00	1,800.00	1,800.00	
4113002051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-2-00-51110					
		Custodial Subs	1.00	2,000.00	2,000.00	
4113002051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-2-00-51120					
		Custodial Seasonal Help	1.00	1,800.00	1,800.00	
4113003051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-3-00-51110					
		Custodial Subs	1.00	2,000.00	2,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4113003051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-3-00-51120	Custodial Seasonal	1.00	1,800.00	1,800.00	
4113004051110		CUSTODIAL SUBS	2,000.00	2,000.00	2,000.00	.00
	0001-300-300-4113-00-4-00-51110	Custodial Subs	1.00	2,000.00	2,000.00	
4113004051120		CUSTODIAL SEASONAL SALARY	1,800.00	1,800.00	1,800.00	.00
	0001-300-300-4113-00-4-00-51120	Custodial Seasonal	1.00	1,800.00	1,800.00	
4118001054000		CUSTODIAL GENERAL SUPPLIES	14,547.00	14,546.63	15,246.00	4.81
	0001-300-300-4118-00-1-00-54000	FLOOR Products - Dust mop treatment, Floor Strippe	1.00	1,421.00	1,421.00	
		PAPER Products - Paper Towels, Tissues T-Paper, sa	1.00	4,886.00	4,886.00	
		DISINFECTANT Products - Disinfectant, Bleach, Uri	1.00	2,260.00	2,260.00	
		CLEANING Chemicals - Sanitizier, Disinfectant, Deg	1.00	3,310.00	3,310.00	
		OTHER Chemicals - Graffiti Wipes, SS Polish, Toile	1.00	475.00	475.00	
		MISC: Mops, Machine Parts, Pads, Trash bags, Glove	1.00	2,894.00	2,894.00	
4118002054000		CUSTODIAL SUPPLIES	16,533.00	16,533.63	17,143.67	3.69
	0001-300-300-4118-00-2-00-54000	FLOOR Products - Dust Mop Treatment, Floor Strippe	1.00	1,421.00	1,421.00	
		PAPER Products - Paper Towels, Tissues, T-Paper, s	1.00	4,945.00	4,945.00	
		DISINFECTANT Products - Disinfectant, Bleach, Urin	1.00	2,322.00	2,322.00	
		CLEANING Chemicals - Sanitizier, Disinfectant, Deg	1.00	4,160.00	4,160.00	
		OTHER Chemicals - Graffitti Wipes, SS Polish, Toil	1.00	475.00	475.00	
		MISC Mops, Machine Parts, Pads, Trash Bags, Gloves	1.00	3,820.67	3,820.67	
4118003054000		CUSTODIAL SUPPLIES	15,796.00	15,796.63	16,562.00	4.85
	0001-300-300-4118-00-3-00-54000	FLOOR Products - Dust Mop Treatment, Floor Striper	1.00	1,219.00	1,219.00	
		PAPER Products - Paper Towels, Tissues, T-Paper, s	1.00	6,890.00	6,890.00	
		DISINFECTANT Products - Disinfectant, Bleach, Urin	1.00	2,164.00	2,164.00	
		CLEANING Chemicals - Sanitizier, Disinfectant, Deg	1.00	3,424.00	3,424.00	

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ORG	OBJECT PROJ ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
	OTHER Chemicals - Graffitti Wipes, SS Polish, Toil	1.00	475.00	475.00	
	MISC: Mops, Machine Parts, Pads, Trash Bags, Glove	1.00	2,390.00	2,390.00	
4118004054000	CUSTODIAL SUPPLIES	15,794.00	15,794.63	16,562.00	4.86
	0001-300-300-4118-00-4-00-54000				
	FLOOR Products - Dust Mop Treatment, Floor Strippe	1.00	1,219.00	1,219.00	
	PAPER Products - Paper Towels, Tissues, T-Paper, s	1.00	6,890.00	6,890.00	
	DISINFECTANT Products - Disinfectant, Bleach, Urin	1.00	2,164.00	2,164.00	
	CLEANING Chemicals - Sanitizier, Disinfectant, Deg	1.00	3,424.00	3,424.00	
	OTHER Chemicals - Graffitti Wipes, SS Polish, Toil	1.00	475.00	475.00	
	MISC Mops, Machine Parts, Pads, Trash Bags, Gloves	1.00	2,390.00	2,390.00	
4125001052110	HEATING FUEL SCHOOLS	40,185.00	51,685.00	49,435.00	23.02
	0001-300-300-4125-00-1-00-52110				
	20,000 Gallons priced at 2.547\$ Oil	.50	95,000.00	47,500.00	
	995 Gallons priced at \$1.80	.25	7,740.00	1,935.00	
4125002052110	HEATING FUEL SCHOOLS	40,185.00	51,685.00	49,435.00	23.02
	0001-300-300-4125-00-2-00-52110				
	24000 Gallons priced at \$2.547	.50	95,000.00	47,500.00	
	995 Gallons priced at \$1.80	.25	7,740.00	1,935.00	
4125003052110	HEATING FUEL SCHOOLS	32,535.00	43,090.00	43,185.00	32.73
	0001-300-300-4125-00-3-00-52110				
	20,000 Gallons at \$2.547	.50	82,500.00	41,250.00	
	995 Gallons at \$1.80	.25	7,740.00	1,935.00	
4125004052110	HEATING FUEL SCHOOLS	32,535.00	43,090.00	43,185.00	32.73
	0001-300-300-4125-00-4-00-52110				
	20,000 Gallons at \$2.547	.50	82,500.00	41,250.00	
	995 Gallons at \$1.80	.25	7,740.00	1,935.00	
4131001053400	TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-1-00-53400				
	Telephone	1.00	3,000.00	3,000.00	
4131002053400	TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-2-00-53400				
		1.00	3,000.00	3,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4131003053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-3-00-53400		1.00	3,000.00	3,000.00	
4131004053400		TELEPHONE - REGULAR	3,000.00	3,000.00	3,000.00	.00
	0001-300-300-4131-00-4-00-53400		1.00	3,000.00	3,000.00	
4131005053400		TELEPHONE - REGULAR	600.00	600.00	600.00	.00
	0001-300-300-4131-00-5-00-53400		1.00	600.00	600.00	
4133001053415		ELECTRICITY	.00	.00	25,000.00	.00
	0001-300-300-4133-00-1-00-53415		.50	130,000.00	65,000.00	
	ELC and ELEM Main Buidling Electiricity		.50	80,000.00	-40,000.00	
	Allocation from Aftercare					
4133002053415		ELECTRICITY	.00	.00	25,000.00	.00
	0001-300-300-4133-00-2-00-53415		.50	130,000.00	65,000.00	
	ELC and ELEM Building		.50	80,000.00	-40,000.00	
	Allocation From Aftercare Revolving					
4133003053415		ELECTRICITY	56,220.00	65,000.00	60,000.00	6.72
	0001-300-300-4133-00-3-00-53415		.50	165,000.00	82,500.00	
	MS / HS Electricity Sign		.50	45,000.00	-22,500.00	
	Net Metering Savings					
4133004053415		ELECTRICITY	56,220.00	65,000.00	60,000.00	6.72
	0001-300-300-4133-00-4-00-53415		.50	165,000.00	82,500.00	
	MS/HS Electicity Building		.50	45,000.00	-22,500.00	
	Net Metering Savings					
4133005053415		ELECTRICITY	24,560.00	24,000.00	24,000.00	-2.28
	0001-300-300-4133-00-5-00-53415		1.00	30,000.00	30,000.00	
	Basketball Courts, WWTP, Fire Pump,		1.00	6,000.00	-6,000.00	
	Flood Lights					
	Net Metering Savings					
4134001053415		WATER TMT PLAN CONTRACT SERV	6,917.00	6,366.78	7,136.28	3.17
	0001-300-300-4134-00-1-00-53415		.25	28,545.12	7,136.28	
	Water Treatment Plant					
4134001057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	4,500.00	50.00
	0001-300-300-4134-00-1-00-57000		.25	12,000.00	3,000.00	
	Water Treatment Plant Repairs		1.00	1,500.00	1,500.00	
	Water Testing					

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4134002053415		WATER TMT PLANT CONT SERVICES	6,917.00	6,366.78	7,136.28	3.17
	0001-300-300-4134-00-2-00-53415	Water Treatment Plant	.25	28,545.12	7,136.28	
4134002057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	4,500.00	50.00
	0001-300-300-4134-00-2-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	
		Water Testing	1.00	1,500.00	1,500.00	
4134003053415		WATER TMT PLANT CONT SERVICES	6,917.00	6,366.78	7,136.28	3.17
	0001-300-300-4134-00-3-00-53415	Water Treatment Plant	.25	28,545.12	7,136.28	
4134003057000		WATER TREATMENT PLANT REPAIRS	3,000.00	3,000.00	4,500.00	50.00
	0001-300-300-4134-00-3-00-57000	Water Treatment Plant Repairs	.25	12,000.00	3,000.00	
		Water Testing	1.00	1,500.00	1,500.00	
4134004053415		WATER TMT PLANT CONT SERVICES	6,917.00	6,366.78	7,136.28	3.17
	0001-300-300-4134-00-4-00-53415	Water Treatment Plant	.25	28,545.12	7,136.28	
4134004057000		WATER TREATMENT PLANT REPAIRS	3,250.00	3,250.00	4,750.00	46.15
	0001-300-300-4134-00-4-00-57000	Water Treatment Plant Repairs	.25	13,000.00	3,250.00	
		Water Testing	1.00	1,500.00	1,500.00	
4135001053415		TRASH REMOVAL	3,339.00	3,570.00	3,539.17	5.99
	0001-300-300-4135-00-1-00-53415	Trash and Recycling	.25	14,156.68	3,539.17	
4135002053415		TRASH REMOVAL	3,339.00	3,570.00	3,539.17	5.99
	0001-300-300-4135-00-2-00-53415	Trash and Recycling	.25	14,156.68	3,539.17	
4135003053415		TRASH REMOVAL	3,339.00	3,570.00	3,539.17	5.99
	0001-300-300-4135-00-3-00-53415	Trash and Recycling	.25	14,156.68	3,539.17	
4135004053415		TRASH REMOVAL	3,339.00	3,570.00	3,539.17	5.99
	0001-300-300-4135-00-4-00-53415	Trash and Recycling	.25	14,156.68	3,539.17	
4136001053415		WASTEWATER TREATMENT PLANT	18,674.00	18,397.82	19,234.00	3.00
	0001-300-300-4136-00-1-00-53415	WWTP Contract	.25	76,936.00	19,234.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4136001057000		WWTP REPAIRS	8,900.00	8,900.00	8,900.00	.00
	0001-300-300-4136-00-1-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator WWTP	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4136002053415		WASTEWATER TREATMENT PLANT	18,674.00	18,397.82	19,234.00	3.00
	0001-300-300-4136-00-2-00-53415					
		WWTP Contract	.25	76,936.00	19,234.00	
4136002057000		WWTP REPAIRS	8,900.00	8,900.00	8,900.00	.00
	0001-300-300-4136-00-2-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4136003053415		WASTEWATER TREATMENT PLANT	18,674.00	18,397.82	19,234.00	3.00
	0001-300-300-4136-00-3-00-53415					
		WWTP Contract	.25	76,936.00	19,234.00	
4136003057000		WWTP REPAIRS	8,900.00	8,900.00	8,900.00	.00
	0001-300-300-4136-00-3-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4136004053415		WASTEWATER TREATMENT PLANT	18,674.00	18,397.82	19,234.00	3.00
	0001-300-300-4136-00-4-00-53415					
		WWTP Contract	.25	76,936.00	19,234.00	
4136004057000		WWTP REPAIRS	8,900.00	8,900.00	8,900.00	.00
	0001-300-300-4136-00-4-00-57000					
		WWTP Repairs	.25	32,000.00	8,000.00	
		Repair Generator	.25	3,200.00	800.00	
		Generator PM	.25	400.00	100.00	
4211005051110		MAINTENANCE OF GROUNDS SALARY	40,560.00	44,595.20	43,876.56	8.18
	0001-300-300-4211-00-5-00-51110					
		1 FTE McMahan	1.00	43,876.56	43,876.56	
4211005051310		MAINTENANCE GROUNDS OVERTIME	650.00	650.00	650.00	.00
	0001-300-300-4211-00-5-00-51310					
		Grounds Overtime	1.00	650.00	650.00	
4213005051120		GROUNDS OTHE - SEASONAL SALARY	2,500.00	2,500.00	2,500.00	.00
	0001-300-300-4213-00-5-00-51120					
		Grounds Summer Help	1.00	2,500.00	2,500.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4215005054000		MAINT OF GRNDS SUPPLIES&MAINT	13,800.00	13,850.00	3,800.00	-72.46
	0001-300-300-4215-00-5-00-54000					
		CPD, Aggregate: Stondust, lime, loam	1.00	1,000.00	1,000.00	
		Landscape Mulch	1.00	2,000.00	2,000.00	
		Field Marking Paint	1.00	1,900.00	1,900.00	
		Field Maintenance - Misc(tools,screws, wood,fence)	1.00	1,000.00	1,000.00	
		Pete's Tires: Tractor tires	1.00	1,000.00	1,000.00	
		Infield mix-Baseball	1.00	4,000.00	4,000.00	
		146 Supply: Repair & Parts	1.00	4,000.00	4,000.00	
		Misc: Seed & Fertilizer	1.00	3,000.00	3,000.00	
		Town Hway: Gas & Diesel	1.00	1,200.00	1,200.00	
		Ice Melt	1.00	700.00	700.00	
		Allocation from Parking Revolving	1.00	19,000.00	-19,000.00	
		Diesel for Generators	1.00	1,000.00	1,000.00	
		Truck Repairs	1.00	2,000.00	2,000.00	
4221001051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-1-00-51110					
		.25 Petry	.25	62,462.40	15,615.60	
		.25 Raymond	.25	82,853.80	20,713.45	
4221002051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-2-00-51110					
		.25 Petry	.25	62,462.40	15,615.60	
		.25 Raymond	.25	82,853.80	20,713.45	
4221003051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-3-00-51110					
		.25 Petry	.25	62,462.40	15,615.60	
		.25 Raymond	.25	82,853.80	20,713.45	
4221004051110		MAINT OF BLDGS SALARY	35,181.00	34,349.53	36,329.05	3.26
	0001-300-300-4221-00-4-00-51110					
		.25 Petry	.25	62,462.40	15,615.60	
		.25 Raymond	.25	82,853.80	20,713.45	
4223001051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-1-00-51110					
		.25 FTE Maint Support	.25	5,500.00	1,375.00	
4223002051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-2-00-51110					
		.25 FTE Maint Support	.25	5,500.00	1,375.00	
4223003051110		MAINTENANCE BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-3-00-51110					
		.25 FTE Maint Support	.25	5,500.00	1,375.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4223004051110		MAINT BUILDING SUPPORT	1,000.00	1,000.00	1,375.00	37.50
	0001-300-300-4223-00-4-00-51110	.25 FTE Maint Support	.25	5,500.00	1,375.00	
4224001057900		BUILDING CONTRACT SVS	17,726.00	19,270.00	17,926.00	1.13
	0001-300-300-4224-00-1-00-57900	ALT: Temp Controls PM	1.00	2,651.00	2,651.00	
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler testing	1.00	500.00	500.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	400.00	400.00	
		Norel: Fire Detection system PM/Testing	1.00	2,027.00	2,027.00	
		Norel: Alarm Monitoring System	1.00	950.00	950.00	
		Bigelow: Generator PM	1.00	410.00	410.00	
		Elevator Maintenance: Wheelchair Lift PM/Test	1.00	990.00	990.00	
		Mastro's: Kitchen Hood Cleaning	1.00	350.00	350.00	
		Ford's Pest Control	1.00	560.00	560.00	
		Impact Fire: Kitchen Anvil Fire Suppression	1.00	510.00	510.00	
		Baker Commodities: Service Grease	1.00	1,000.00	1,000.00	
		Traps/Floor Drains				
		Interstate Food Equipment: DeScaling	1.00	260.00	260.00	
		All State Pur Vav (water in oil tank)	1.00	1,500.00	1,500.00	
		Asbestos Inspections	1.00	500.00	500.00	
		3Yr. Asbestos Inspection	1.00	.00	.00	
		Main Electrical Panels	1.00	750.00	750.00	
4224002057900		BUILDING CONTRACT SVS	18,426.00	17,370.00	18,626.00	1.09
	0001-300-300-4224-00-2-00-57900	ALT: Temp Control PM Contract	1.00	2,651.00	2,651.00	
		Norel: Lockout for Sprinkler Testing	1.00	500.00	500.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	600.00	600.00	
		Norel: Fire Detection System PM/Testing	1.00	2,027.00	2,027.00	
		Norel: Alarm Monitoring System Fee	1.00	950.00	950.00	
		Bigelow: Generator PM	1.00	410.00	410.00	
		Elevator Maintenance PM	1.00	990.00	990.00	
		Elevator Inspections	1.00	500.00	500.00	
		Norel: Plugout State Elevator Inspection	1.00	500.00	500.00	
		Ford's Pest Control	1.00	560.00	560.00	
		Impact Fire Kitchen: Anvil Fire Suppression	1.00	510.00	510.00	
		Baker Commodities Grease Traps	1.00	1,000.00	1,000.00	
		Mastro's: Hood Cleaning	1.00	350.00	350.00	
		Interstate Food Equipment: DeScaling	1.00	260.00	260.00	
		All State Pur Vac (water in oil tank)	1.00	1,500.00	1,500.00	
		Colby Sprinkler systems	1.00	775.00	775.00	
		Main Electrical Panel	1.00	750.00	750.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4224003057900		BUILDING CONTRACT SVS	15,020.00	13,998.00	15,653.00	4.21
	0001-300-300-4224-00-3-00-57900					
		Norel: Lockout for Sprinkler Testing	1.00	500.00	500.00	
		MPC Boiler Cleaning & PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heating System (water)	1.00	950.00	950.00	
		Norel: Fire Detection PM/Test	1.00	1,130.00	1,130.00	
		Norel: Alarm Monitoring System	1.00	675.00	675.00	
		Bigelow: Generators PM	1.00	410.00	410.00	
		Elevator Maintenance PM	1.00	990.00	990.00	
		MA State Elevator Inspection w/Mntc. Fee	1.00	500.00	500.00	
		Norel: Plugout State Elevator Inspection	1.00	500.00	500.00	
		Ford's Pest Control	1.00	560.00	560.00	
		Impact: Kitchen Anvil Fire Suppression & Exting	1.00	510.00	510.00	
		Baker Commodities: Service Grease Traps & Floor Drains	1.00	1,500.00	1,500.00	
		Mastro's: Kitchen Hoods Cleaning	1.00	350.00	350.00	
		Interstate Food Equipment: DeScaling	1.00	260.00	260.00	
		Bleacher PM	1.00	1,500.00	1,500.00	
		Colby Sprinkler System	1.00	775.00	775.00	
		Main Electrical Panel	1.00	750.00	750.00	
4224004057900		BUILDING CONTRACT SVS	14,520.00	14,368.00	15,153.00	4.36
	0001-300-300-4224-00-4-00-57900					
		Colby: Sprinkler Maintenance	1.00	775.00	775.00	
		Norel: Lockout for Sprinkler Testing	1.00	500.00	500.00	
		MPC Boiler Cleaning PM	1.00	3,793.00	3,793.00	
		Gurney: Boiler & Heat System (water)	1.00	950.00	950.00	
		Norel: Fire Alarm PM/Test- MS/HS/WWTP	1.00	1,130.00	1,130.00	
		Norel: Alarm Monitoring	1.00	675.00	675.00	
		Bigelow: Generator PM	1.00	410.00	410.00	
		Elevator Maintenance PM	1.00	990.00	990.00	
		MA State Elevator Inspection w/Elevator Mntce Fee	1.00	500.00	500.00	
		Ford's Pest Control	1.00	560.00	560.00	
		Impact Fire Kitchen Anvil Fire Suppression Exting	1.00	510.00	510.00	
		Baker Commodities: Service Grease Traps & Floor Drains	1.00	1,500.00	1,500.00	
		Mastro's: Kitchen Hoods Cleaning	1.00	350.00	350.00	
		Interstate Food Equipment: DeScaling	1.00	260.00	260.00	
		National Equipment & Facility Bleacher PM	1.00	1,500.00	1,500.00	
		Main Electrical Panel	1.00	750.00	750.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4225001054000		BUILDING SUPPLIES&MATERIALS	11,000.00	10,000.00	11,000.00	.00
	0001-300-300-4225-00-1-00-54000					
		Ray's, Home Depot, Grainger	1.00	2,500.00	2,500.00	
		Equip Parts: Clarke, Noble, Royal	1.00	1,341.67	1,341.67	
		HVAC Parts & Vontrols: MPC, Webb, T&D	1.00	500.00	500.00	
		RTU & Building Filters: Filter Sales	1.00	2,433.33	2,433.33	
		Plumbing Parts & Faucets: Turnpike	1.00	2,100.00	2,100.00	
		Plumbing				
		Electrical Supplies: Northeast,	1.00	600.00	600.00	
		Grainger				
		Furniture: Alfax, Youngs, Shiffler	1.00	250.00	250.00	
		Painting	1.00	250.00	250.00	
		Bio-Blast for Boilers	1.00	575.00	575.00	
		Commerical Vac	1.00	450.00	450.00	
		Budget Cut	1.00	.00	.00	
4225002054000		BUILDING SUPPLIES&MATERIALS	11,000.00	10,000.00	11,000.00	.00
	0001-300-300-4225-00-2-00-54000					
		Ray's, Home Depot, Grainger	1.00	2,500.00	2,500.00	
		Equip. Parts: Clarke, Noble, Royal	1.00	1,610.00	1,610.00	
		HVAC Parts & Controls: MPC, FW Webb,	1.00	500.00	500.00	
		T&D				
		RTU & Building Filters: Filter Sales	1.00	850.00	850.00	
		Plumbing Parts: Turnpike, FW Webb	1.00	2,080.00	2,080.00	
		Electrical Supplies: Northeast,	1.00	850.00	850.00	
		Grainger				
		Furniture/Desks: Alfax, Youngs,	1.00	500.00	500.00	
		Shiffler				
		Painting	1.00	400.00	400.00	
		Bio-Blast for Boilers	1.00	810.00	810.00	
		Commerical Vac	1.00	450.00	450.00	
		Radio	1.00	450.00	450.00	
4225003054000		BUILDING SUPPLIES&MATERIALS	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-4225-00-3-00-54000					
		Ray's, Home Depot, Grainger	1.00	1,000.00	1,000.00	
		Equip. Parts: Clarke, Noble, Royal	1.00	850.00	850.00	
		HVAC Parts & Controls: MPC, Webb, T&D	1.00	650.00	650.00	
		RTU & Building Filters: Filter Sales	1.00	2,350.00	2,350.00	
		Plumbing Parts: Turnpike, FW Webb	1.00	2,150.00	2,150.00	
		Electrical Supplies: Northeast,	1.00	750.00	750.00	
		Grainger				
		Furniture/Desks: Alfax, Youngs,	1.00	250.00	250.00	
		Shiffler				
		Bio Blast for Boilers	1.00	1,100.00	1,100.00	
		Radio Batteries	1.00	450.00	450.00	
		Commerical Vac	1.00	450.00	450.00	
		Budget Cut	1.00	.00	.00	

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
4225004054000		BUILDING SUPPLIES&MATERIALS	10,000.00	10,000.00	10,000.00	.00
	0001-300-300-4225-00-4-00-54000					
		Ray's, Home Depot, Grainger	1.00	2,121.43	2,121.43	
		Equip. Parts: Clarke, Noble, Royal	1.00	1,421.42	1,421.42	
		HVAC Parts & Controls: MPC, FW Webb, T&D	1.00	650.00	650.00	
		RTU and Building Filters: Filter Sales	1.00	1,957.15	1,957.15	
		Plumbing Parts: Turnpike, FW Webb	1.00	850.00	850.00	
		Electrical Supplies: Northeast, Grainger	1.00	750.00	750.00	
		Furniture/Desks: Alfax, Youngs, Shiffler	1.00	250.00	250.00	
		Bio-Blast for Boilers	1.00	1,100.00	1,100.00	
		2 Way Radio	1.00	450.00	450.00	
		Commerical Vac	1.00	450.00	450.00	
		Budget Cut	1.00	.00	.00	
4226001057000		BUILDING OTHER REPAIR EXPENSES	19,063.00	29,062.50	16,613.00	-12.85
	0001-300-300-4226-00-1-00-57000					
		ATL- Heat System Controls	1.00	1,000.00	1,000.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	2,901.00	2,901.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Norel: Fire Detection Repairs	1.00	1,500.00	1,500.00	
		Blackstone Lock: Door Handle/Lock Repairs	1.00	500.00	500.00	
		RH White/Country: Well Pump/Water Repairs	1.00	500.00	500.00	
		BCM Controls: Security System Repairs	1.00	1,200.00	1,200.00	
		G&L Plumbing: Backflow Repairs	1.00	350.00	350.00	
		NLR: Ballast/Lamp Disposal	1.00	100.00	100.00	
		Bigelow Power: Emergency/Pump Generators	1.00	1,200.00	1,200.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Custodian Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspection	1.00	150.00	150.00	
		Repair Veeder root - SCEL boiler room	1.00	1,000.00	1,000.00	
		Asbestos Training Custodians	1.00	187.50	187.50	
		Electric Repairs	1.00	2,649.50	2,649.50	
		National Glass - Windows	1.00	1,000.00	1,000.00	
4226002057000		BUILDING OTHER REPAIR EXPENSES	25,063.00	25,062.50	20,813.00	-16.96
	0001-300-300-4226-00-2-00-57000					
		ATL: Heating System Controls	1.00	1,000.00	1,000.00	
		Elevator Maintenance: Elevator Repairs	1.00	500.00	500.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	2,900.50	2,900.50	
		Drain Guys: Plumbing Repairs & Parts	1.00	1,200.00	1,200.00	
		Electrical Repairs	1.00	2,150.00	2,150.00	
		Norel: Fire Detection Repairs	1.00	1,500.00	1,500.00	
		National Glass: Glass/Door Repairs	1.00	1,000.00	1,000.00	

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ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		Blackstone Lock: Door Handle/Lock Repairs	1.00	500.00	500.00	
		RH White/Country: Pump/Well Repairs	1.00	500.00	500.00	
		BCM Controls: Security System Repairs	1.00	1,200.00	1,200.00	
		G&L Plumbing: Backflow Repairs	1.00	350.00	350.00	
		Bigelow: Emergency/Pump Generators	1.00	1,200.00	1,200.00	
		NLR: Ballast/Lamp Disposal	1.00	100.00	100.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certification (district)	1.00	300.00	300.00	
		State Boiler Inspections	1.00	150.00	150.00	
		Asbestos Training Custodians	1.00	187.50	187.50	
		Exhaust Fans	1.00	5,000.00	5,000.00	
4226003057000		BUILDING OTHER REPAIR EXPENSES	16,613.00	16,512.50	18,712.50	12.64
	0001-300-300-4226-00-3-00-57000					
		Elevator Maintenance: Elevator Repairs	1.00	1,000.00	1,000.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	6,000.00	6,000.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Electrical Repairs	1.00	2,500.00	2,500.00	
		Norel: Fire Detection Repairs	1.00	1,000.00	1,000.00	
		National Glass: Door/window Glass Repairs	1.00	500.00	500.00	
		Lock: Door Handle/Lock Repairs	1.00	250.00	250.00	
		RH White/Country: Well Pump/Water Repairs	1.00	500.00	500.00	
		Security System Repairs	1.00	500.00	500.00	
		G&L Plumbing: Backflow Repairs	1.00	350.00	350.00	
		NEDT: Hazardous Waste Disposal	1.00	500.00	500.00	
		NLR: Ballast/Lamp disposal	1.00	100.00	100.00	
		Bigelow Power: Emergency/Pump Generators	1.00	500.00	500.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspection	1.00	150.00	150.00	
		Refinish MS Gym Floor - Annually	1.00	1,300.00	1,300.00	
		Asbestos Training Custodians	1.00	187.50	187.50	
		R.P. O'Connell: HVAC Controls	1.00	1,000.00	1,000.00	
		Budget Cut	1.00	.00	.00	
4226004057000		BUILDING OTHER REPAIR EXPENSES	20,813.00	20,712.50	23,912.50	14.89
	0001-300-300-4226-00-4-00-57000					
		Elevator Maintenance: Elevator Repairs	1.00	1,000.00	1,000.00	
		Colby: Fire Sprinkler System	1.00	1,000.00	1,000.00	
		MPC: HVAC Repairs	1.00	6,000.00	6,000.00	
		Drain Guys: Plumbing Repairs	1.00	1,000.00	1,000.00	
		Electrical Repairs	1.00	2,800.00	2,800.00	
		Norel: Fire Detection Repairs	1.00	1,000.00	1,000.00	
		National Glass: Glass/Door Repairs	1.00	500.00	500.00	
		Blackstone Lock: Door Handle/Lock Repairs	1.00	250.00	250.00	
		RH White/Country: Well Pump Repairs	1.00	500.00	500.00	

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

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
		Security System Repairs	1.00	500.00	500.00	
		G&L: Bacflow Repairs	1.00	350.00	350.00	
		NEDT: Hazardous Waste Disposal	1.00	4,500.00	4,500.00	
		NLR: Lamp/Ballast Disposal	1.00	100.00	100.00	
		Bigelow: Emergency/Pump Generators	1.00	500.00	500.00	
		MFAA Membership (district)	1.00	75.00	75.00	
		Training/Certifications (district)	1.00	300.00	300.00	
		State Boiler Inspections	1.00	150.00	150.00	
		Refinish HS Gym Floor - Annually	1.00	2,200.00	2,200.00	
		Asbestos Training Custodians	1.00	187.50	187.50	
		R.P. O'Connell - HVAC Controls	1.00	1,000.00	1,000.00	
4401005051110		NETWORK ADMINISTRATOR SALARY	80,213.00	78,637.10	81,817.26	2.00
	0001-300-300-4401-00-5-00-51110	Network Administrator - Durgin	1.00	81,817.26	81,817.26	
4404005051110		SALARY	105,686.71	80,578.45	110,696.05	4.74
	0001-300-300-4404-00-5-00-51110	Tech Support- Zelazik	1.00	16,222.50	16,222.50	
		Network Administrator- Stephen Graham	.94	60,136.76	56,528.55	
		State Reporting	1.00	5,500.00	5,500.00	
		Tech Support- Damon	1.00	32,445.00	32,445.00	
4451005057900		CONTRACT SERVICES	84,190.00	79,480.00	89,925.00	6.81
	0001-300-300-4451-00-5-00-57900	Spectrum Business Internet	1.00	15,840.00	15,840.00	
		Internet Filter	1.00	10,000.00	10,000.00	
		Antivirus Renewal	1.00	9,975.00	9,975.00	
		Network Support	1.00	5,000.00	5,000.00	
		Barracuda Backup Renewal	1.00	4,000.00	4,000.00	
		Blackboard Connect Call Notification	1.00	5,200.00	5,200.00	
		Google Drive Backup Service- Backupify	1.00	3,600.00	3,600.00	
		School Dude Maintenance	1.00	4,000.00	4,000.00	
		School Dude Facilities Direct	1.00	3,100.00	3,100.00	
		School Dude It Direct	1.00	1,700.00	1,700.00	
		Fortinet Firewall Maintenance Renewal	1.00	5,000.00	5,000.00	
		Erate Central	1.00	4,000.00	4,000.00	
		Server/Hardware Upgrades	1.00	2,500.00	2,500.00	
		Intelliadmin remote software support	1.00	250.00	250.00	
		veeam backup renewal	1.00	2,000.00	2,000.00	
		VNXe Data Center Support Renewal	1.00	3,250.00	3,250.00	
		HPE Data central support renewal	1.00	6,250.00	6,250.00	
		Houston Security Monitoring for 4 Schools	1.00	1,100.00	1,100.00	
		VMWare support renewal	1.00	3,250.00	3,250.00	
		SMart Notebook software renewal	1.00	3,000.00	3,000.00	
		Freshdesk hekpdesk software	1.00	770.00	770.00	
		Nextiva electronic Fax service	1.00	440.00	440.00	
		Anticipated ERate Reimbursement	1.00	4,300.00	-4,300.00	

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

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BUDGET PROJECTION 2023 FISCAL 2023 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	T.ADM RCMD	PERCENT CHANGE
5100005051381		EMP RET,PER,SICK BUY BACK 0001-300-300-5100-00-5-00-51381	11,000.00	11,000.00	.00	-100.00
9100005054208		PAYMENTS OUT 0001-300-300-9100-00-5-00-54208 FY20 Norfolk SPED Tuition	10,500.00 1.00	9,900.00 10,500.00	10,500.00 10,500.00	.00
9100350554208		MA SCHOOLS PAYMENTS OUT 0001-300-350-9100-00-5-00-54208 Grafton Public Schools AD Pappas- KC 1:1	62,322.80 1.00 1.00	.00 90,887.99 50,000.00	140,887.99 90,887.99 50,000.00	126.06
9300350554208		NON-PUBLIC PAYMENTS OUT 0001-300-350-9300-00-5-00-54208 Crossroads (tuition & 1:1) - AL Crossroads (tuition & 1:1) - CL Evergreen Center - CH Corwin Russell @ Broccoli - CJ Cardinal Cushing- NM Darnell= RW Riverview- CM Summit- KM White Oaks- WB SC Allocation CB Allocatioon 240 Grant Allocation SC Allocation Corwin Russell @ Broccoli - LJ Devereaux	.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	24,489.12 191,545.35 191,545.35 242,369.30 56,107.18 412,068.19 121,318.00 58,599.12 58,108.26 51,694.29 256,962.15 700,000.00 346,000.00 166,500.07 56,107.18 64,000.00	34,000.00 191,545.35 191,545.35 242,369.30 56,107.18 412,068.19 121,318.00 58,599.12 58,108.26 51,694.29 -256,962.15 -700,000.00 -346,000.00 -166,500.07 56,107.18 64,000.00	.00
9400350554208		PAYMENTS TO COLLABORATIVES 0001-300-350-9400-00-5-00-54208 Grow - RE Grow - JB Grow-JMM Grow- MM SC Allocation	.00 1.00 1.00 1.00 1.00 1.00	42,195.21 54,271.95 81,412.19 47,653.42 101,556.47 118,820.25	166,073.78 54,271.95 81,412.19 47,653.42 101,556.47 -118,820.25	.00
		BUDGET CEILING:			33,728,396.00	
		TOTALS:	16,864,198.00	16,471,654.00	18,391,495.29	9.06

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