Mohawk Trail Regional School District

FY 2023 Budget

Credits

Mohawk Trail Regional School District

Superintendent of Schools
Sheryl Stanton

Mohawk Trail Regional School
Chris Buckland, *Principal*
Diane Zamer, *Assistant Principal*

Buckland-Shelburne Elementary
Hayley Gilmore, *Principal*
Joseph Moynihan, *Assistant Principal*

Colrain Central School
Amy Looman, *Principal*

Sanderson Academy
Emma Liebowitz, *Principal*

Director of Curriculum & Instruction
Sarah Jetzon

Director of Pupil Personnel Services
Leann Loomis

School Committee *(*indicates member of budget subcommittee)*
* Martha Thurber – *Chair*
* Kate Barrows
John Chivers
Suzanne Crawford
Jason Cusimano
Julie Dubreuil
Kara Kitchen
* Greg Lilly
Budge Litchfield
* Evelyn Locke
Jennifer Markens
Keith Patenaude
Leah Phillips
* Scott Purinton
Barbara Rode

Graphic Design & Editing: Carla J. Potts, *Director of Communications*

Blazing trails for our educational future . . .

Executive Summary

There are so many amazing things happening in the **Mohawk Trail Regional School District**! I'm proud to share this **FY 2023 budget** that supports our strategic plan and our students' learning. The FY 2023 budget provides resources in key initiatives of literacy, social emotional learning, elementary computer science, music, and students as leaders of their own learning at MTRS. The FY 2023 budget also uses one-time Federal CARES Act (ESSER II and ESSER III) funds to expand community engagement and student supports that enrich students' experiences as they continue to learn in an environment impacted by the COVID-19 pandemic. These one-time funds have also been applied to reduce the overall burden of the school budget on towns and communities still recovering from the economic effects of COVID-19 on expenses and revenues at the municipal level.

The FY 2023 budget has been developed with three goals in mind: *to build strong programming aligned to the Strategic Plan; use one-time revenues strategically to provide current level services while exploring sustainability for our future;* and *establish a true "all funds" budget that is transparent and identifies all expenses and revenues.* While there is excitement about this budget, there is also a certain level of caution. The one-time funding sources of Federal CARES monies are no substitute for a long-term sustainability plan for the district. The district has embarked on a long-term sustainability plan to address the issues and constraints inherent in educating students in a small rural district with declining enrollment, flat state aid, limited economies of scale, and increasing fixed costs. In many of our budget subcommittee meetings, there has been consensus that managing the challenges of sustainability will take a community effort to address.

The FY 2023 proposed budget in the amount of $23,820,085 represents anticipated expenses for the 2022–2023 school year. As I mentioned, this is a true "all funds" budget. The increase over the current FY 2022 budget is not "apples to apples" because past budgets have not included all revenues and all expenses. These revenues and expenses are attributed to grants and revolving accounts and are an important part of the overall picture of how the school district provides and pays for the education of our students. While the FY 2023 budget appears to show an increase of $2,237,559 over FY 2022, and a percentage increase of 10.37%, if the same revenues and expenses were included in the FY 2022 budget, the increase would be $1,065,649 over FY 2022 and the percent increase over FY 2022 would be 4.69%.

State revenue for the FY 2023 proposed budget including Chapter 70 funding, charter school reimbursement, tuition, and interest income is $6,606,963.00. The FY 2023 proposed budget also includes $3,437,468.00 in revolving account offsets including school choice, Circuit Breaker, and grants such as ESSER II, ESSER III, and SPED 240. Town contributions provide the remaining revenues.

In closing, I would like to extend my appreciation and gratitude to the budget sub-committee, school committee, staff, and community members who have participated in the multitude of meetings, school visits, and presentations to bring this budget to life.

With thanks, gratitude, and appreciation,

Sheryl Stanton
Superintendent of Schools

Our District At-A-Glance

District Enrollment

Enrollment as of Jan. 1, 2022

762

In the Classroom

11:1

68 Classroom Teachers

District Staff

284

Community Engagement & Enrichment Programs

- Mohawk Trail Regional School (35.56%)
- Buckland-Shelburne Elementary (35.43%)
- Colrain Central School (12.47%)
- Sanderson Academy (16.54%)

Our district is geographically the largest in the state, spanning eight towns and 250 square-miles. Keeping our school community connected is essential. Our **Community Engagement & Enrichment Programs** (CEEP) provide students with after school connections across the district starting in the elementary grades right through middle and high school. Through a variety of age-appropriate programming opportunities—from **outdoor exploration**, **art and comic creation**, **robotics**, and **elementary athletic skills & drills** clinics, just to name a few—we have something for everyone!

Mohawk Trail Regional (7-12)

At MTRS, students are at the center of their learning experience as they blaze their trail to graduation. **Hands-on, innovative, collaborative learning** is at the heart of what we do in preparing our students for the world after they leave our building.

We provide rigorous classroom offerings such as **advanced placement courses**, **extracurricular opportunities** such as band and theater, and **16 athletic options** at MTRS!

Our district is a GREAT place to learn & grow

Buckland-Shelburne Elementary

At Buckland-Shelburne Elementary we are working hard to deepen and broaden our connections to one another and our community. One way we have accomplished this is through the **reimagining and reinvigorating of our Parent Teacher Organization (PTO)**. Over the past several years, the BSE PTO had dissolved, with one member left last year–a caregiver whose children were now students at Mohawk Trail Regional School. After some recruiting and outreach, **we've seen success and growth with the PTO** this year and now have an active committee with about a dozen members including a President, Vice President, Treasurer, and Historian.

Not only does the PTO provide our school with new enrichment opportunities, they provide caregivers and community members with an opportunity to be involved and engaged with our school at all levels. Our PTO is critical to providing and funding fun, engaging, and student-centered events for our school such as our talent show, fun run, watermelon (back to school) social, and so much more. **These events help to strengthen our sense of community** and provide our students and caregivers with opportunities to connect outside the classroom setting and are a critical component of supporting the whole child.

At BSE, we continue to **deepen our community connections** through community volunteers who help to support our learning and are an important part of our school community. Volunteers read with our students, engage with them during recess and lunch; and they help in our library.

As part of our district's strategic plan and focus on literacy, BSE staff are engaged with the *Science of Reading* **professional development** with the education non-profit HILL for Literacy. We are working to identify strategies we could implement now, before a new literacy curriculum is chosen. We have challenged each other to implement changes to impact literacy development for our current students while simultaneously planning for next year.

Milestones & Celebrations

Community connections are important at BSE. To kick-off the school year our PTO hosted a Watermelon Social, giving students a chance to connect prior to the start of the school year and helping to build our school spirit.

It was so lovely to meet new students, while catching up with returning students, too. It's our goal to make this back to school event a new tradition. We hosted a Fall Fun Day for our entire school which included a trip to Hicks Corn Maze and participating in other fun outdoor activities. **Hands-on, project-based learning is an important component of the work we do at BSE.**

This year, our school is **raising trout** again this year to help replenish stock in our local water sources. We have moved the tank to a central location so all students can observe the transition from eggs to fish. The trout give students a visual connection to the natural world and lifecycle that would typically be invisible.

Providing students with transition-related, celebratory events (like graduation, Nature's Classroom), is an important piece of wrapping-up our students' experience at BSE. Additionally, we want to provide students and families with the information they need to be successful in their educational endeavors once they leave BSE. **This year, we partnered with Mohawk Trail Regional School** (MTRS) and welcomed MTRS students and staff to showcase MTRS programming, athletics, and educational opportunities. These visits have helped our sixth graders get excited about transitioning to middle school next year while helping them to start building their community outside the walls of BSE.

What's new this year . . .

- Systems and structures aligned with Multi-Tiered Systems of Support (MTSS) to provide the time and support for students to access the services they need. **We are providing new and additional support in math, literacy, social and emotional, and behavioral skills.** What we've seen is that our students' needs have outgrown what our current special education staffing can provide alone. These additional supports help to address this critical need.
- **Increased connections with MTRS to smooth the transition from BSE to MTRS.**
- **We have transitioned a classroom teacher to serve as our librarian.** Mrs. Whittsett brings her years of classroom experience to the library setting while also providing a rich learning environment to engage learners and extend their thinking. Within the library setting, she has **embedded new and exciting learning opportunities such as coding**. This year, one of our first grade classes began an 'unplugged' coding activity which included creating an algorithm (set of directions) to get their favorite storybook character Pigeon (from "Don't let the Pigeon drive the bus!" by Mo Willems) to the bus he so desperately wants to drive. This combination of coding paired with lively storytelling provided students with a fun, hands-on opportunity.

- Development of **Instructional Leadership Team** at Buckland Shelburne Elementary to create a model of shared leadership. Our literacy committee members (which include two BSE staff) help to roll-out the committee's work to the entire BSE staff. This work will more closely align our teaching practices and create cross pollination of best teaching practices across teachers within our building and district.
- **Increased focus on outdoor learning:** We purchased professional development to support this initiative, and our community came together and built us picnic tables to make it feasible.
- Many BSE staff are participating in ***The Science of Reading*** **professional development** with the HILL for Literacy. This professional development will allow us to learn new skills to provide evidence based literacy instruction across all grades. HILL has provided additional training and support around analyzing data and using that date to drive literacy instruction.

–Principal Hayley Gilmore

Project-Based Learning

Colrain Central School

At Colrain Central School we expand our students' learning through real-world experiences and implement instructional strategies to empower students as Trailblazers—engaged citizens who lead their own learning.

One major way we approach this is through our school's **Service Learning** initiative—a project-based educational approach with a special focus on community service. We work with community partners to solve real world problems that affect our community. Students lead this learning by examining a problem and working together to create solutions to remedy the issue at hand. This year, in addition to classroom based projects, we are working on school-wide projects connected to the health of the North River, which runs adjacent to our campus.

Not only does Service Learning help engage our students, but it provides an opportunity for caregiver and community involvement and engagement at all levels. Community members can participate as guest speakers or experts on the subject being studied, provide time and resources for student projects, and help celebrate completed projects. This type of community engagement is a critical component of Service Learning that makes the learning *richer and more meaningful*.

Milestones & Celebrations

Now in its fourth year, our service learning initiative has provided our students with numerous opportunities to solve real-world, local issues that make an impact on their community. To-date, the school has completed over 20 projects and is currently focused on issues of **food scarcity and food waste, the life cycle of trout, renewable energy, the equitable illustration of world geography, and native plants in the Northeast and their uses in Native American culture**. Additionally, our Service Learning Coordinator ***Talia Miller was named a Fellow in the Rural Schools Collaborative's Celia B. Godsil Grants in Place*** program. This grant program allows teachers to engage students in meaningful, place-based research and projects.

Our educators continue to further their own learning through **professional development** opportunities. This year we are focused on the most recent research regarding the brain and reading development, issues of equity and creating more inclusive learning environments, and learning how to distribute leadership among staff.

Students in fifth grade have become budding journalists and created their own community-focused online newspaper, the North River News (now celebrating it's second anniversary). Students learn about news gathering and writing, the paper is completely student driven (content to creation).

Now in its second year, our **service learning project to replenish fish in the North River** continues in partnership with Trout Unlimited. This project grew from our first grader's service learning project in 2019, when they identified this need after a disturbance to the river's ecosystem. Fish are raised from eggs and are nurtured in the classroom tank until their release into the river in the spring. This project is not only extremely engaging, but gives students first hand experience learning about the life cycle, a first grade science standard.

Service Learning

Through collaboration with the **Nolembeka Project, the construction and installation of a pollinator garden** helped students to learn about plants that are native to our area and attract bees. They have learned what pollination is, why it is important, and which plants help make that possible.

What's new this year . . .

- This year we created an **Instructional Leadership Team** which is comprised of two classroom teachers along with the principal, to implement a distributive leadership model. Instructional leadership teams help to bring more voice and representation to the problem-solving and decision-making process for the school. While many organizations work in a "top-down" approach, these teams help to shift the mindset in providing educators with more ownership over school-based decisions. This year we've dug-in to this work–learning about the model and understanding the approach; while next year we will begin full implementation.
- In support of our district's strategic plan and **focus on literacy**, this year, all teachers are participating in **professional development (*The Science of Reading*) with the HILL for Literacy**. This professional development series provides our educators with the latest science and research as it relates to *how* the brain learns to read and write. Understanding these fundamentals is critical as we move forward with choosing a new literacy curriculum this year; helping to ensure that we are scientifically approaching the teaching of literacy.
- Our educators continue to participate in **district-wide and building-based professional development** in order to create and maintain a more inclusive school community. We want all students to feel safe and represented in our school community, knowing that safety and belonging leads to learning.
- Coming out of a year ridden with challenges due in part to the COVID-19 pandemic, this year we saw an **upward trend in school enrollment**. We welcomed 10 new students via school choice and eight new students (moved into town or returned to us). Additionally, we are happy to report that all but one student who decided to homeschool during the pandemic has returned to Colrain Central as well. We expect to see further enrollment increases next year as we welcome families from Heath to our school community.

–Principal Amy Looman

Sanderson Academy

New at Sanderson Academy this year is the creation of an **Instructional Leadership Team**, consisting of four teachers and the principal, to continue to build our distributed leadership model in alignment with the district's strategic plan. Distributed leadership helps to provide staff with a formalized structure to take on roles and responsibilities which help support school initiatives and growth. Our staff are actively involved in creating the vision of what teaching and learning looks like at Sanderson Academy through shared professional development and the creation of the School Improvement Plan.

Our staff also routinely participate in **professional development** to support inclusive teaching and learning, as well as The Science of Reading professional development with HILL for Literacy as part of the district's literacy initiative. Following HILL's guidance, we conduct at least three data/implementation meetings per year where our teachers meet in teams to analyze each student's growth. As a result, individualized interventions are designed to support students who may not be meeting benchmarks and their progress is monitored closely to ensure the expected growth is being made. Through this process, we consistently analyze and make adjustments based on our students' needs.

Milestones & Celebrations

Our **community is at the heart of our school** and our students are engaged with a variety of community-based projects. This year we have strengthened our community connections through food and clothing drives to benefit our local pantries.

Students learn by exploring the world around them and at Sanderson Academy, **our students have the opportunity to learn about the environment, learn skills using natural resources, and care for their local community**. We are fortunate our school is located on a beautiful campus, surrounded by numerous opportunities for **outdoor learning**. This year, our students and staff spent more time learning outside on our school grounds and exploring our surrounding trails.

Our **health and wellness initiative**, now in its fourth year, is a school-wide focus for our students and staff at Sanderson Academy which has made significant strides. Mindfulness programs and yoga are an important part of our work. Students learn and practice breathing and grounding techniques that support the social-emotional and behavioral challenges our young students face today. Students learn how to manage stress, show self-control, improve concentration, and treat themselves and others with kindness and respect.

In order to meet the needs of our students, we have also made **staffing adjustments** to provide for more small group instruction and to allow for increased student engagement, conversation, and critical thinking. Using data to drive our decision-making on behalf of our students, we are able to quickly target areas of weakness and provide interventions which could include academic work with skilled instructors, managing social dynamics with our school psychologist, and/or small group with a paraprofessional.

This year we were excited to welcome many homeschool students back into our building. During the height of the COVID-19 pandemic, and the various shifts between remote/hybrid/in-person learning models during the 2020–21 school year, there were 26 homeschool students from our school and only 11 homeschool students this year (2021–22).

What's new this year . . .

- With a focus on providing our students with more project-based and service learning opportunities, we recognized we needed additional staff support for these initiatives to be successful. Over the past year, our school librarian stepped into the role of providing more support for our service and project-based learning as well as our commitment to more inclusive practices. As a result, we adjusted our library manager position from part-time to full-time. These projects directly support the district's strategic plan and emphasis for our **students to be active and engaged citizens**. This year our library manager organized a successful food drive to support our local food pantry resulting in our community donating over 300 items; helped to collect and donate several bags of clothing for Ashfield's Share the Warmth committee; and partnered with the Ashfield Police Department to distribute students' hand-made Valentine's Day to older residents in our community.
- At Sanderson Academy we continue our work to build a more **diverse and inclusive community** where everyone has the opportunity to be valued for their uniqueness and abilities. Through the addition of approximately 1,015 new books to our library collection, we continue to increase our awareness of diversity and inclusion with titles which enhance the representation of the world around us and provide students with the opportunity to learn with culturally sensitive, unbiased materials.
- As we continue to build on our health and wellness theme, we have added new opportunities for students to be active through the **creation of a new Gaga Pit** (made possible through generous community fundraising and donations); and the addition of fitness loops complete with an exercise structure in the lower field (thanks to the the support of the Ashfield Trails group). Additionally, our all-school fitness events such as the annual **Sugar Rush 5K** and **Turkey Trot** continue to **encourage physical activity** for our students and staff.

- As we move forward into the next school year, we continue to strive to **support students' social and emotional needs**. We have experienced success in providing students calming down and focusing strategies. We are planning to add a **motor/sensory space** for students to access when stress levels are starting to increase in order to minimize larger stress related challenges. Students are learning how to be more independent in managing stress and utilize the appropriate strategy to calm their body and mind.

–Principal Emma Leibowitz

Health & Wellness

Mohawk Trail Regional School

At Mohawk Trail Regional School, **students are leaders of their own learning**—exploring their interests **as they blaze their trail to graduation** and obtain the skills they need to succeed post-MTRS. Embedded within our **Trailblazer model** are supports to help our students build strong relationships with members of our school community. Whether they're connecting with peers or adults within the school building, our advisory remains the space where many of these connections are initiated. Additionally, our **daily advisory** provides students with important real-world lessons, tools, resources, and community activities to help them connect with one another and the world around them. Our goal is that through these opportunities, our students feel more connected to our school *and* to each other.

As we begin to move toward post-pandemic education, we have implemented numerous **social-emotional supports** for MTRS students including our **advisory program, middle school wellness and mindfulness programs, and additional outside extracurricular/club offerings such as hiking and mountain biking**. The pandemic put a strain not only on our students' social-emotional wellbeing, but also highlighted a need for strengthening literacy skills for our middle school students. As students begin their transition to high school, we are strengthening our step-up programs and traditions. This year we'll expand our transition events for incoming seventh grade students and community activities such as a Trailblazer community event to be held in June. Using our beautiful location and grounds as a backdrop for rich experiences, we'll expand our curriculum to focus on community connections. In our high school classes such as Civics and Capstone, we've increased our focus on standards-based teaching to help our students reflect and apply the skills they learn in the classroom to their own lives and interests. We continue our equity work to build culture, relationships, and create a responsive and inclusive curriculum through our advisory and multi-grade community building activities.

Milestones & Celebrations

As we enter the second year of our Barr Foundation implementation grant to support our Trailblazer model, our focus will continue to strengthen our advisory program and reflective portfolio in both advisory and content classes. Through our distributed leadership model at MTRS, we continue to explore how to expand our advisory program to meet the unique and individual needs of students. Our teacher-developed professional development supports our initiative to increase standards-based teaching in our content classes. Advisory, a pillar of our Trailblazer model, assures that every MTRS student has an adult within the building to advocate for them and to create a positive, inclusive environment. In addition to advisory, our senior Capstone, internship and work-based learning opportunities, and dual enrollment programs allow students to apply what they've learned and showcase their skills through individual areas of interest.

> ***"I enjoy learning about things that will benefit me when I venture out into the real world."***
>
> *—MTRS student reflecting on their daily advisory*

What's new this year . . .

- Through our Trailblazer model work we have significantly increased opportunities for our entire school community to be involved with MTRS. Our **Trailblazer team** which includes representatives from multiple stakeholder groups (MTRS staff, students, caregivers), **Local Education Council**, **Outdoor Advisory Committee**, **Athletics Community Feedback Group**, and monthly **Virtual Chats with Principal Buckland** are just a few of the groups created which give our students, staff, caregivers, and community with ways to engage in our work and provide insight and feedback about their experiences at MTRS. This year we also hope to connect and partner with our incredible alumni to establish an MTRS **Alumni Association**. Community connections are essential to our thriving school community.
- In the year ahead, we will continue to **build after school opportunities** and activities for our students.
- We will embark on a large-scale **project-based learning opportunity for grades 8, 10, and 12** to help students discover, explore, and focus their interests. Our college and career counselor provides MTRS students with **internship and work-based learning opportunities**; our goal is to be sure *every* MTRS student participates in an internship or work-based program prior to graduation. Whether our students attend a two- or four-year college or university, head straight to the workforce, or join the military post-graduation, our goal is to be sure our students are successful and prepared for the world around them when they leave our halls.

–Principal Christopher Buckland

MTRS

MTRS BLAZE YOUR TRAIL.

Trailblazers

Curriculum & Special Education

A priority outlined in our strategic plan includes a **district-wide literacy initiative**. In this work, we will implement scientifically research-based literacy program aligned to Department of Elementary and Secondary Education's (DESE) standards which will improve the literacy learning outcomes for ALL students. We also will create teacher-leader opportunities to support instructional changes in the classroom and develop partnership to expand literacy awareness throughout the community.

Additionally, we are focusing our efforts this year to strengthen our elementary music program and computer science.

Elementary Instrumental/Choral Music

- Provide instrumental or choral music to *every* elementary student in our district.
- Re-establish music program foundation.

Music at Mohawk Trail Regional School

- Increase instruction in music at MTRS (allows for full-time music teacher at MTRS).

Computer Science

- Develop a K-6 computer science program aligned to DESE standards.
- Address the gender gap in upper-level computer science courses.

In addition to creating a continuum of support for all students, we recognize the significant impact of COVID-19 on our students, staff, and community. **We have focused on sustaining and creating additional social-emotional learning supports for *all* students.**

Social-Emotional Supports

- Recognize the impact of COVID-19 on learning for many of our students.
- Additional student support at MTRS.
- Adjustment counselors
- Behaviorist
- Advisory program at MTRS.
- Social-emotional learning curriculum.

– Sarah Jetzon & Leann Loomis

Serving All Learners

FY 2023 Budget Goals

The FY23 budget has been developed with three goals in mind. One, ***build strong programming aligned to the Strategic Plan***. Two, ***use one-time revenues strategically to provide current level services while exploring sustainability for our future***. Three, ***establish a true "all funds" budget that is transparent and identifies all expenses and revenues***. While there is excitement about this budget, there is also a certain level of caution. The one-time funding sources of Federal CARES monies are no substitute for a long-term sustainability plan for the district.

Build Programming Aligned to Strategic Plan

District-wide:
- Literacy
- Social-Emotional Support
- Professional Development

Elementary:
- Computer Science
- Foundational Music

MTRS:
- Students as leaders of their learning

Strategic Use of One-Time Revenues

Federal CARES Act (ESSER II / ESSER III)
- Community Engagement
- Support town's ability to fund the future

Establish a "True" All-Funds Budget

- Identify and communicate all expenses.
- Communicate use of all revenue sources within budget template.
- Establish effective use of district systems.

Town Minimum Contributions

While the **Student Opportunity Act** is an important step in providing adequate resources to equitably educate Massachusetts' students, Gateway cities and school districts with large socio-economically disadvantaged, special education, and English Learner student subgroups received most of the increased aid. ***In districts like Mohawk Trail, minimum contributions have increased under the Student Opportunity Act.*** The district, school committee, and our municipal partners have continued advocating for a long-term increased aid for rural communities and school districts with small or declining enrollment.
The **Rural Commission** will release its recommendations in the coming months, and we are continuing to advocate for substantial changes in how the state funds education for rural and small school communities.

	Foundation Enrollment in Regional District			Required Minimum Contribution to Regional District		
Member	**FY22**	**FY23**	**Change**	**FY22**	**FY23**	**Change**
Total	**816**	**828**	**12**	**6,376,119**	**6,617,874**	**241,755**
Ashfield	137	135	-2	1,338,225	1,398,462	60,237
Buckland	176	185	9	1,282,910	1,258,042	-24,868
Charlemont	54	61	7	336,544	385,742	49,198
Colrain	144	142	-2	1,059,607	1,055,819	-3,788
Hawley	11	9	-2	98,471	93,803	-4,668
Heath	82	78	-3	406,130	400,177	-5,953
Plainfield	55	53	-2	522,439	543,625	21,186
Shelburne	158	165	7	1,331,793	1,482,204	150,411

Building for the future

MOHAWK TRAIL REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2023 BUDGET

MOTIONS AND SPECIAL ARTICLES	TOTAL OPERATING BUDGET	OPEB (Other post-Employment Benefits)	GENERAL FUND (Local Funds)	Transportation	CAPITAL	SCHOOL COMMITTEE VOTE (TOTAL INCLUDES LOCAL FUNDS, TRANSPORTATION AND CAPITAL)	BUDGET OFFSETS (Revolving, Grants, Donations)	ALL FUNDS OPERATING BUDGET
1. Vote to approve the Fiscal Year 2023 Elementary School General Fund Appropriation AND the Elementary Schools' Capital Debt Principal and Interest Budget, to meet the March 1st date as specified in the Regional Agreement.	$10,284,723		$9,139,164	$0	$110,269	$9,249,433	$1,145,559	$10,394,991.64
Two-Thirds Majority required as per M.G.L. Chapter 71, Section 16B								
2. Vote to approve the Fiscal Year 2023 Middle/High School, Central Office and District-Wide General Fund Appropriation, which includes $25,000 for Other Post-Employment Benefits (OPEB), plus the District-Wide Debt Principal and Interest Budget, to meet the March 1st date as specified in the Regional Agreement.	$13,510,362	$25,000	$9,786,829	$1,431,623	$95,880	$11,339,333	$2,291,909	$13,631,241.82
Two-Thirds Majority required as per M.G.L. Chapter 71, Section 16B								
TOTAL APPROPRIATIONS	**$23,795,085**	**$25,000**	**$18,925,994**	**$1,431,623**	**$206,149**	**$20,588,766**	**$3,437,468**	**$24,026,233**
	$23,820,085		**$20,357,617**					
3. Vote to use $225,000 Excess & Deficiency certified as of July 1, 2021 to reduce Town Assessments for Fiscal Year 2023						$225,000.00		
4. Vote to use $375,371 from the M.G.L Chapter 71, Regional Transportation Revolving Fund to reduce Town Transportation Assessments for Fiscal Year 2023						$375,371		
TOTAL APPROPRIATIONS TO REDUCE ASSESSMENTS						**$600,371** *included in Budget Offsets		

MTRSD 5 YEAR ENROLLMENTS
FY2023

		APPROVED BUDGET	APPROVED BUDGET	FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 REVISED BUDGET	*FY22 REVISED BUDGET**	FY23 BUDGET
1	GENERAL FUND BUDGET				$18,586,393	$19,072,908	$19,021,959	$19,570,713	*$19,766,976*	$20,757,988
2	TOTAL OPERATING BUDGET (Operating & Revolving)	$ 17,718,591	$ 18,364,099	$18,975,914	$19,448,711	$19,933,269	$20,753,819	$20,822,465	*$21,582,526*	$23,820,085
3	NET CHANGE FROM PRIOR YEAR	$ 361,285	$ 645,508	$611,815	$472,797	$484,558	$820,550	$68,646	*$760,061*	$2,237,559
4	PERCENTAGE CHANGE FROM PRIOR YEAR	2.08%	3.64%	3.33%	2.49%	2.49%	4.12%	0.33%	*3.65%*	10.37%
5	BUDGETED TO REVOLVING FUNDS REVENUES/PLUS OTHER REVENUE	$ 937,085	$ 999,833	$827,183	$826,318	$835,361	$1,706,861	$1,226,752	*$1,481,342*	$3,062,097
	REVENUE									
6	CHAPTER 70 STATE AID REVENUE	$ 5,897,844	$ 5,916,604	$5,940,254	$5,992,114	$6,019,314	$6,047,594	$6,056,894	*$6,081,374*	$6,106,214
7	MEDICAID REIMBURSEMENT REVENUE	$ 125,000	$ 115,000	$100,000	$100,000	$100,000	$100,000	$0	*$0*	$0
8	CHARTER SCHOOL REIMBURSEMENT	$ 120,000	$ 115,000	$115,000	$115,000	$115,000	$46,146	$69,804	*$61,357*	$86,355
9	TUITION REVENUE	$ 264,000	$ 302,500	$350,000	$300,000	$350,000	$360,000	$394,394	*$394,394*	$394,394
10	INTEREST INCOME	$ 20,000	$ 10,000	$10,000	$10,000	$10,000	$10,000	$20,000	*$20,000*	$20,000
11	OTHER RESOURCES				$0	$0	$0	$0	*$0*	$0
13	TOTAL REVENUE (6-11)	6,426,844	6,459,104	$6,515,254	$6,517,114	$6,594,314	$6,563,740	$6,541,092	*$6,557,125*	$6,606,963
14	USE OF E&D RESERVE FUNDING	300,000	300,000	$250,000	$50,000	$240,000	$125,000	$225,000	*$225,000*	$225,000
15	NET SCHOOL SPENDING (2-5-19)	$ 15,715,462	$ 16,261,816	$16,998,891	$17,384,297	$17,709,056	$17,639,021	$18,343,401	*$18,718,892*	$19,326,365
16	NET SCHOOL SPENDING MINUS REVENUE (15-16-14)	$ 8,988,618	$ 9,502,712	$10,233,637	$10,817,183	$10,874,742	$10,950,281	$11,577,309	*$11,936,767*	$12,494,402
17	MINIMUM CONTRIBUTION (TOWNS' TOTAL)	$ 6,365,060	$ 6,536,360	$6,493,709	$6,346,989	$6,384,615	$6,371,880	$6,461,598	*$6,399,937*	$6,617,874
18	ABOVE MINIMUM CONTRIBUTION (16-17)	$ 2,623,558	$ 2,966,352	$3,739,928	$4,470,194	$4,490,127	$4,578,401	$5,115,711	*$5,536,830*	$5,876,528
19	TRANSPORTATION BUDGET	$ 1,066,044	$ 1,102,450	$1,149,840	$1,202,096	$1,388,852	$1,407,937	$1,252,312	*$1,382,292*	$1,431,623
20	CHAPTER 71 TRANSPORTATION REVENUE	$ 450,000	$ 450,000	$500,000	$600,000	$640,000	$628,323	$510,663	*$600,000*	$667,637
21	REGIONAL TRANSPORTATION REVOLVING (PRIOR YR CH. 71 SURPLUS)			$83,900	$258,257	$350,000	$174,881	$42,454	*$199,060*	$375,371
22	TOTAL TRANSPORTATION ASSESSMENT (19-20-21)	$ 616,044	$ 652,450	$565,940	$343,839	$398,852	$604,733	$699,195	*$583,232*	$388,615
	TOTAL OPERATING ASSESSMENT (22+18+17)	$ 9,604,662	$ 10,155,162	$10,799,577	$11,161,022	$11,273,594	$11,555,014	$12,276,504	*$12,519,999*	$12,883,017
	NET CHANGE FROM PRIOR YEAR	$ 311,507	$ 550,500	$644,415	$361,445	$112,572	$281,420	$721,490	*$243,495*	$363,018
	OPERATING ASSESSMENT -- % CHANGE PRIOR YEAR	3.4%	5.7%	6.35%	3.35%	1.01%	2.50%	6.24%	*1.98%*	2.90%

CAPITAL BUDGET			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
CAPITAL BUDGET	$ 331,239	$ 263,718	$237,698	$373,672	$362,583	$353,773	$206,149	*$360,231*	$206,149
SBAB REVENUE	$ -	$ -	$0	$0	$0	$0	$0		
MARY LYON REVENUE	$ 41,884	$ 38,635	$36,834	$35,026	$0	$0	$0	*$0*	
BOND PREMIUM	$ 2,621	$ 2,323	$2,024	$1,734	$1,387	$1,157	$867	*$578*	$289
ENERGY REBATE	$ -	$ -	$0	$0	$0	$0	$0		
RESERVES									
TOTAL CAPITAL REVENUE	$ 44,505	$ 40,958	$38,858	$36,760	$1,387	$1,157	$867	*$578*	$289
NET CAPITAL ASSESSMENT	$ 286,734	$ 222,760	$198,840	$336,912	$361,196	$352,616	$205,282	*$359,653*	$205,860
NET CHANGE FROM PRIOR YEAR	$ (52,817)	$ (63,975)	($23,920)	$138,072	$24,284	($8,580)	($147,334)	*$154,371*	($153,793)
PERCENTAGE CHANGE FROM PRIOR YEAR	-15.55%	-22.31%	-10.74%	69.44%	7.21%	-2.38%	-41.78%	*75.20%*	-42.76%

TOWN ASSESSMENTS									
ASHFIELD			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 1,350,493	$ 1,354,066	$1,382,607	$1,364,136	$1,368,817	$1,450,392	$1,433,805	*$1,335,240*	$1,398,462
OPERATING ASSESSMENT PERCENTAGE	18.50%	18.65%	18.39%	18.12%	18.53%	18.44%	17.9290%	*17.5855%*	16.6930%
ABOVE MINIMUM CONTRIBUTION	$ 485,358	$ 553,225	$687,773	$809,999	$832,021	$844,257	$917,196	*$973,681*	$980,966
TRANSPORTATION ASSESSMENT	$ 113,968	$ 121,682	$104,076	$62,304	$73,907	$111,513	$125,359	*$102,564*	$64,871
TOTAL OPERATING ASSESSMENT	$ 1,949,819	$ 2,028,973	$2,174,456	$2,236,439	$2,274,745	$2,406,162	$2,476,359	*$2,411,486*	$2,444,300
NET CHANGE FROM PRIOR YEAR	$ 53,226	$ 79,153	$145,484	$61,983	$38,306	$131,417	$70,198	*($64,874)*	$32,814
PERCENTAGE CHANGE FROM PRIOR YEAR	2.81%	4.06%	$0	2.85%	1.71%	5.78%	2.92%	*-2.62%*	1.36%
CAPITAL ASSESSMENT	$ 78,604	$ 66,274	$56,814	$59,587	$63,455	$62,099	$60,713	*$56,407*	$14,546
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (13,926)	$ (12,330)	($9,460)	$2,773	$3,868	($1,356)	($1,386)	*($4,306)*	($41,861)
PERCENTAGE CHANGE FROM PRIOR YEAR	-15.05%	-15.69%	-14.27%	4.88%	6.49%	-2.14%	-2.23%	*-7.09%*	-74.21%
TOTAL ASSESSMENT	$ 2,028,423	$ 2,095,246	$2,231,270	$2,296,026	$2,338,200	$2,468,261	$2,537,072	*$2,467,893*	$2,458,846
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 39,300	$ 66,823	$136,024	$64,756	$42,174	$130,061	$68,812	*($69,180)*	($9,047)
PERCENTAGE CHANGE FROM PRIOR YEAR	1.98%	3.29%	6.49%	2.90%	1.84%	5.56%	2.79%	*-2.73%*	-0.37%

TOWN ASSESSMENTS									
BUCKLAND			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 1,252,868	$ 1,266,992	$1,270,173	$1,232,004	$1,271,783	$1,233,052	$1,286,356	*$1,284,602*	$1,258,042
OPERATING ASSESSMENT PERCENTAGE	20.73%	20.22%	19.97%	20.05%	20.93%	21.85%	21.8500%	*22.6973%*	22.8062%
ABOVE MINIMUM CONTRIBUTION	$ 543,863	$ 599,796	$746,864	$896,274	$939,784	$1,000,381	$1,117,783	*$1,256,713*	$1,340,214
TRANSPORTATION ASSESSMENT	$ 127,706	$ 131,925	$113,018	$68,940	$83,480	$132,134	$152,774	*$132,378*	$88,629
TOTAL OPERATING ASSESSMENT	$ 1,924,437	$ 1,998,713	$2,130,055	$2,197,218	$2,295,046	$2,365,567	$2,556,913	*$2,673,693*	$2,686,885
NET CHANGE FROM PRIOR YEAR	$ 102,735	$ 74,276	$131,342	$67,162	$97,829	$70,520	$191,346	*$116,780*	$13,192
PERCENTAGE CHANGE FROM PRIOR YEAR	5.64%	3.86%	6.57%	3.15%	4.45%	3.07%	8.09%	*4.57%*	0.49%
CAPITAL ASSESSMENT	$ 55,343	$ 34,976	$31,964	$76,714	$80,802	$79,160	$104,683	*$99,739*	$61,240
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (8,499)	$ (20,367)	($3,012)	$44,750	$4,088	($1,642)	$25,523	*($4,944)*	($38,499)
PERCENTAGE CHANGE FROM PRIOR YEAR	-13.31%	-36.80%	-8.61%	140.00%	5.33%	-2.03%	32.24%	*-4.72%*	-38.60%
TOTAL ASSESSMENT	$ 1,979,780	$ 2,033,689	$2,162,019	$2,273,932	$2,375,848	$2,444,727	$2,661,596	*$2,773,432*	$2,748,125
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 94,236	$ 53,909	$128,330	$111,912	$101,917	$68,878	$216,869	*$111,836*	($25,307)
PERCENTAGE CHANGE FROM PRIOR YEAR	5.00%	2.72%	6.31%	5.18%	4.48%	2.90%	8.87%	*4.20%*	-0.91%

TOWN ASSESSMENTS									
CHARLEMONT			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23
MINIMUM CONTRIBUTION	$ 450,847	$ 478,747	$438,061	$404,293	$329,965	$329,782	$362,566	*$335,436*	$385,742
OPERATING ASSESSMENT PERCENTAGE	8.62%	8.97%	9.08%	9.07%	8.58%	7.82%	7.1300%	*7.5162%*	7.4967%
ABOVE MINIMUM CONTRIBUTION	$ 226,151	$ 266,082	$339,585	$405,447	$385,253	$358,031	$364,750	*$416,158*	$440,546
TRANSPORTATION ASSESSMENT	$ 53,103	$ 58,525	$51,387	$31,186	$34,222	$47,290	$49,853	*$43,837*	$29,133
TOTAL OPERATING ASSESSMENT	$ 730,101	$ 803,354	$829,034	$840,926	$749,439	$735,103	$777,169	*$795,430*	$855,422
NET CHANGE FROM PRIOR YEAR	$ 61,824	$ 73,253	$25,680	$11,892	($91,486)	($14,336)	$42,066	*$18,262*	$59,992
PERCENTAGE CHANGE FROM PRIOR YEAR	9.25%	10.03%	3.20%	1.43%	-10.88%	-1.91%	5.72%	*2.35%*	7.54%
CAPITAL ASSESSMENT	$ 18,378	$ 16,334	$14,272	$25,997	$28,401	$27,792	$27,239	*$23,664*	$15,561
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (4,576)	$ (2,044)	($2,062)	$11,725	$2,404	($609)	($553)	*($3,575)*	($8,103)
PERCENTAGE CHANGE FROM PRIOR YEAR	-19.94%	-11.12%	-12.62%	82.15%	9.25%	-2.14%	-1.99%	*-13.12%*	-34.24%
TOTAL ASSESSMENT	$ 748,478	$ 819,688	$843,306	$866,923	$777,840	$762,895	$804,408	*$819,094*	$870,983
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 57,248	$ 71,209	$23,618	$23,617	($89,082)	($14,945)	$41,513	*$14,687*	$51,888
PERCENTAGE CHANGE FROM PRIOR YEAR	8.28%	9.51%	2.88%	2.80%	-10.28%	-1.92%	5.44%	*1.83%*	6.33%

TOWN ASSESSMENTS									
COLRAIN			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 1,036,377	$ 1,051,011	$1,051,459	$1,026,706	$1,101,424	$1,008,821	$1,040,182	*$1,069,205*	$1,055,819
OPERATING ASSESSMENT PERCENTAGE	19.12%	18.74%	18.60%	18.67%	18.20%	17.56%	17.7183%	*17.8546%*	17.6411%
ABOVE MINIMUM CONTRIBUTION	$ 501,624	$ 555,894	$695,627	$834,585	$817,203	$803,967	$906,417	*$988,578*	$1,036,686
TRANSPORTATION ASSESSMENT	$ 117,788	$ 122,269	$105,265	$64,195	$72,591	$106,191	$123,885	*$104,134*	$68,556
TOTAL OPERATING ASSESSMENT	$ 1,655,789	$ 1,729,174	$1,852,350	$1,925,486	$1,991,218	$1,918,979	$2,070,484	*$2,161,916*	$2,161,062
NET CHANGE FROM PRIOR YEAR	$ (12,782)	$ 73,386	$123,176	$73,136	$65,732	($72,239)	$151,505	*$91,432*	($855)
PERCENTAGE CHANGE FROM PRIOR YEAR	-0.77%	4.43%	7.12%	3.95%	3.41%	-3.63%	7.90%	*4.42%*	-0.04%
CAPITAL ASSESSMENT	$ 45,962	$ 42,158	$39,486	$53,057	$60,103	$58,946	$57,851	*$54,176*	$46,638
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (9,427)	$ (3,804)	($2,672)	$13,571	$7,046	($1,157)	($1,095)	*($3,675)*	($7,538)
PERCENTAGE CHANGE FROM PRIOR YEAR	-17.02%	-8.28%	-6.34%	34.37%	13.28%	-1.93%	-1.86%	*-6.35%*	-13.91%
TOTAL ASSESSMENT	$ 1,701,751	$ 1,771,332	$1,891,836	$1,978,543	$2,051,321	$1,977,925	$2,128,335	*$2,216,092*	$2,207,700
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (22,209)	$ 69,581	$120,504	$86,707	$72,778	($73,396)	$150,410	*$87,757*	($8,392)
PERCENTAGE CHANGE FROM PRIOR YEAR	-1.29%	4.09%	6.80%	4.58%	3.68%	-3.58%	7.60%	*4.12%*	-0.38%

TOWN ASSESSMENTS									
HAWLEY			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 92,513	$ 75,631	$83,760	$93,668	$103,896	$116,483	$95,265	*$98,491*	$93,803
OPERATING ASSESSMENT PERCENTAGE	1.66%	1.61%	1.59%	1.57%	1.48%	1.48%	1.4500%	*1.6211%*	1.7525%
ABOVE MINIMUM CONTRIBUTION	$ 43,551	$ 47,758	$59,465	$70,182	$66,454	$67,760	$74,178	*$89,759*	$102,985
TRANSPORTATION ASSESSMENT	$ 10,226	$ 10,504	$8,998	$5,398	$5,903	$8,950	$10,138	*$9,455*	$6,810
TOTAL OPERATING ASSESSMENT	$ 146,290	$ 133,894	$152,223	$169,248	$176,253	$193,193	$179,582	*$197,706*	$203,599
NET CHANGE FROM PRIOR YEAR	$ 7,145	$ (12,397)	$18,330	$17,025	$7,005	$16,940	($13,611)	*$18,124*	$5,893
PERCENTAGE CHANGE FROM PRIOR YEAR	5.14%	-8.47%	13.69%	11.18%	4.14%	9.61%	-7.05%	*10.09%*	2.98%
CAPITAL ASSESSMENT	$ 3,455	$ 2,944	$2,493	$4,553	$5,161	$5,051	$4,951	*$4,322*	$2,900
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (1,025)	$ (511)	($451)	$2,060	$608	($110)	($100)	*($629)*	($1,422)
PERCENTAGE CHANGE FROM PRIOR YEAR	-22.88%	-14.78%	-15.32%	82.63%	13.35%	-2.13%	-1.98%	*-12.70%*	-32.91%
TOTAL ASSESSMENT	$ 149,745	$ 136,837	$154,716	$173,801	$181,414	$198,244	$184,533	*$202,028*	$206,499
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 6,120	$ (12,908)	$17,879	$19,085	$7,613	$16,830	($13,711)	*$17,495*	$4,471
PERCENTAGE CHANGE FROM PRIOR YEAR	4.26%	-8.62%	13.07%	12.34%	4.38%	9.28%	-6.92%	*9.48%*	2.21%

TOWN ASSESSMENTS									
HEATH			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 491,735	$ 456,519	$405,411	$379,982	$376,931	$388,629	$431,793	*$408,045*	$400,177
OPERATING ASSESSMENT PERCENTAGE	8.78%	8.72%	9.06%	9.05%	8.96%	9.06%	9.3033%	*8.3892%*	9.4568%
ABOVE MINIMUM CONTRIBUTION	$ 230,348	$ 258,666	$338,837	$404,553	$402,315	$414,803	$475,930	*$464,496*	$555,734
TRANSPORTATION ASSESSMENT	$ 54,089	$ 56,894	$51,274	$31,117	$35,737	$54,789	$65,048	*$48,929*	$36,751
TOTAL OPERATING ASSESSMENT	$ 776,172	$ 772,079	$795,523	$815,652	$814,984	$858,221	$972,771	*$921,470*	$992,662
NET CHANGE FROM PRIOR YEAR	$ 54,530	$ (4,093)	$23,444	$20,129	($668)	$43,237	$114,550	*($51,301)*	$71,192
PERCENTAGE CHANGE FROM PRIOR YEAR	7.56%	-0.53%	3.04%	2.53%	-0.08%	5.31%	13.35%	*-5.27%*	7.73%
CAPITAL ASSESSMENT	$ 8,675	$ 7,157	$7,027	$26,360	$27,542	$6,540	$13,023	*$11,255*	$7,235
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (2,879)	$ (1,518)	($130)	$19,333	$1,182	($21,002)	$6,483	*($1,768)*	($4,020)
PERCENTAGE CHANGE FROM PRIOR YEAR	-24.92%	-17.50%	-1.82%	275.12%	4.48%	-76.25%	99.13%	*-13.58%*	-35.72%
TOTAL ASSESSMENT	$ 784,847	$ 779,235	$802,550	$842,012	$842,526	$864,761	$985,794	*$932,725*	$999,897
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 51,651	$ (5,612)	$23,315	$39,462	$514	$22,235	$121,033	*($53,069)*	$67,172
PERCENTAGE CHANGE FROM PRIOR YEAR	7.04%	-0.72%	2.99%	4.92%	0.06%	2.64%	14.00%	*-5.38%*	7.20%

TOWN ASSESSMENTS									
PLAINFIELD			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 422,815	$ 470,958	$488,841	$477,039	$485,292	$509,020	$517,817	*$520,017*	$543,625
OPERATING ASSESSMENT PERCENTAGE	5.19%	5.15%	5.16%	5.03%	5.47%	5.79%	6.0540%	*6.3102%*	6.3378%
ABOVE MINIMUM CONTRIBUTION	$ 136,163	$ 152,767	$192,980	$224,851	$245,610	$265,089	$309,705	*$349,388*	$372,445
TRANSPORTATION ASSESSMENT	$ 31,973	$ 33,601	$29,203	$17,295	$21,817	$35,014	$42,329	*$36,803*	$24,630
TOTAL OPERATING ASSESSMENT	$ 590,950	$ 657,326	$711,024	$719,185	$752,719	$809,123	$869,851	*$906,208*	$940,699
NET CHANGE FROM PRIOR YEAR	$ (4,202)	$ 66,376	$53,697	$8,161	$33,534	$56,404	$60,728	*$36,357*	$34,491
PERCENTAGE CHANGE FROM PRIOR YEAR	-0.71%	11.23%	8.17%	1.15%	4.66%	7.49%	7.51%	*4.18%*	3.81%
CAPITAL ASSESSMENT	$ 27,473	$ 23,233	$19,926	$19,310	$20,596	$20,163	$20,163	*$18,550*	$4,928
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (4,742)	$ (4,240)	($3,307)	($616)	$1,286	($433)	$0	*($1,613)*	($13,622)
PERCENTAGE CHANGE FROM PRIOR YEAR	-14.72%	-15.43%	-14.23%	-3.09%	6.66%	-2.10%	0.00%	*-8.00%*	-73.43%
TOTAL ASSESSMENT	$ 618,423	$ 680,560	$730,950	$738,495	$773,315	$829,286	$890,014	*$924,758*	$945,628
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (8,944)	$ 62,137	$50,390	$7,545	$34,820	$55,971	$60,728	*$34,744*	$20,870
PERCENTAGE CHANGE FROM PRIOR YEAR	-1.43%	10.05%	7.40%	1.03%	4.72%	7.24%	7.32%	*3.90%*	2.26%

TOWN ASSESSMENTS									
SHELBURNE			FY17 APPROVED BUDGET	FY18 APPROVED BUDGET	FY19 APPROVED BUDGET	FY20 APPROVED BUDGET	FY21 BUDGET	*FY22 BUDGET*	FY23 BUDGET
MINIMUM CONTRIBUTION	$ 1,267,412	$ 1,382,436	$1,373,397	$1,369,161	$1,346,507	$1,335,701	$1,293,814	*$1,348,901*	$1,482,204
OPERATING ASSESSMENT PERCENTAGE	17.40%	17.94%	18.15%	18.44%	17.85%	18.00%	18.0221%	*18.0258%*	17.8158%
ABOVE MINIMUM CONTRIBUTION	$ 456,499	$ 532,164	$678,797	$824,304	$801,488	$824,112	$921,959	*$998,057*	$1,046,951
TRANSPORTATION ASSESSMENT	$ 107,192	$ 117,050	$102,718	$63,404	$71,195	$108,852	$126,009	*$105,131*	$69,234
TOTAL OPERATING ASSESSMENT	$ 1,831,103	$ 2,031,649	$2,154,912	$2,256,869	$2,219,190	$2,268,665	$2,341,781	*$2,452,089*	$2,598,389
NET CHANGE FROM PRIOR YEAR	$ 49,030	$ 200,546	$123,263	$101,957	($37,679)	$49,475	$73,116	*$110,308*	$146,299
PERCENTAGE CHANGE FROM PRIOR YEAR	2.75%	10.95%	6.07%	4.73%	-1.67%	2.23%	3.22%	*4.71%*	5.97%
CAPITAL ASSESSMENT	$ 48,845	$ 29,684	$26,858	$71,334	$75,135	$73,611	$95,601	*$91,540*	$52,811
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ (7,742)	$ (19,161)	($2,826)	$44,476	$3,801	($1,524)	$21,990	*($4,061)*	($38,729)
PERCENTAGE CHANGE FROM PRIOR YEAR	-13.68%	-39.23%	-9.52%	165.60%	5.33%	-2.03%	29.87%	*-4.25%*	-42.31%
TOTAL ASSESSMENT	$ 1,879,947	$ 2,061,333	$2,181,770	$2,328,203	$2,294,325	$2,342,276	$2,437,382	*$2,543,629*	$2,651,200
NET ASSESSMENT CHANGE FROM PRIOR YEAR	$ 41,287	$ 181,386	$120,437	$146,433	($33,878)	$47,951	$95,106	*$106,247*	$107,570
PERCENTAGE CHANGE FROM PRIOR YEAR	2.25%	9.65%	5.84%	6.71%	-1.46%	2.09%	4.06%	*4.36%*	4.23%

MTRSD FY23 BUDGET BY SCHOOOL BY DESE USE

CREATED: 2/25/2022

MTR

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0	$0	$0
INSTRUCTIONAL (2000)	$4,061,297	$4,295,689	$234,392
TRANSPORTATION (3300)	$41,909	$39,500	-$2,409
FOOD SERVICES (3400)	$129,133	$190,412	$61,279
ATHLETICS (3510)	$305,992	$315,286	$9,294
STUDENT ACTIVITIES (3520)	$12,923	$23,715	$10,792
OPERATIONS (4000)	$700,657	$783,901	$83,244
BENEFITS (5000)	$1,824,272	$1,794,651	-$29,620
EQUIP/LEASES (5300)	$13,538	$12,360	-$1,178
TUITIONS OUT (9000)	$508,491	$752,066	$243,575
SCHOOL CHOICE ASSESSMENTS (9110)	$238,528	$307,400	$68,872
CHARTER ASSESSMENTS (9120)	$695,537	$654,222	-$41,315
ATTENDANCE/HEALTH (3100/3200)	$60,311	$67,326	$7,015
OTHER (6000,7000,8000)	$12,653	$12,653	$0
OPEB	$0	$0	$0
TOTALS	**$8,605,240**	**$9,249,182**	**$643,941**

BSE

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0	$0	$0
INSTRUCTIONAL (2000)	$1,994,925	$2,718,549	$723,624
TRANSPORTATION (3300)	$0	$0	$0
FOOD SERVICES (3400)	$0	$0	$0
ATHLETICS (3510)	$0	$0	$0
STUDENT ACTIVITIES (3520)	$20,000	$42,791	$22,791
OPERATIONS (4000)	$270,848	$301,566	$30,717
BENEFITS (5000)	$1,055,746	$1,083,825	$28,080
EQUIP/LEASES (5300)	$11,700	$11,700	$0
TUITIONS OUT (9000)	$83,500	$63,682	-$19,818
SCHOOL CHOICE ASSESSMENTS (9110)	$207,143	$153,700	-$53,443
CHARTER ASSESSMENTS (9120)	$0	$0	$0
ATTENDANCE/HEALTH (3100/3200)	$59,729	$64,888	$5,159
OTHER (6000,7000,8000)	$600	$300	-$300
OPEB	$0	$0	$0
TOTALS	**$3,704,192**	**$4,441,001**	**$736,809**

MTRSD FY23 BUDGET BY SCHOOOL BY DESE USE

CREATED: 2/25/2022

SAN

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0	$0	$0
INSTRUCTIONAL (2000)	$1,433,197	$1,721,613	$288,416
TRANSPORTATION (3300)	$0	$0	$0
FOOD SERVICES (3400)	$0	$0	$0
ATHLETICS (3510)	$0	$0	$0
STUDENT ACTIVITIES (3520)	$33,651	$34,536	$884
OPERATIONS (4000)	$200,804	$202,921	$2,117
BENEFITS (5000)	$740,410	$756,031	$15,621
EQUIP/LEASES (5300)	$6,000	$5,000	-$1,000
TUITIONS OUT (9000)	$200,000	$0	-$200,000
SCHOOL CHOICE ASSESSMENTS (9110)	$112,987	$93,557	-$19,430
CHARTER ASSESSMENTS (9120)	$0	$0	$0
ATTENDANCE/HEALTH (3100/3200)	$54,760	$61,656	$6,896
OTHER (6000,7000,8000)	$0	$0	$0
OPEB	$0	$0	$0
TOTALS	**$2,781,809**	**$2,875,314**	**$93,505**

CCS

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0	$0	$0
INSTRUCTIONAL (2000)	$1,484,469	$1,586,552	$102,083
TRANSPORTATION (3300)	$0	$0	$0
FOOD SERVICES (3400)	$0	$0	$0
ATHLETICS (3510)	$0	$0	$0
STUDENT ACTIVITIES (3520)	$10,000	$23,888	$13,888
OPERATIONS (4000)	$181,632	$224,296	$42,664
BENEFITS (5000)	$747,937	$762,865	$14,929
EQUIP/LEASES (5300)	$5,000	$9,000	$4,000
TUITIONS OUT (9000)	$118,500	$34,125	-$84,375
SCHOOL CHOICE ASSESSMENTS (9110)	$69,048	$229,518	$160,470
CHARTER ASSESSMENTS (9120)	$0	$0	$0
ATTENDANCE/HEALTH (3100/3200)	$52,751	$38,217	-$14,534
OTHER (6000,7000,8000)	$10,000	$0	-$10,000
OPEB	$0	$0	$0
TOTALS	**$2,679,336**	**$2,908,461**	**$229,125**

MTRSD FY23 BUDGET BY SCHOOOL BY DESE USE

CREATED: 2/25/2022

HTH

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0		$0
INSTRUCTIONAL (2000)	$0		$0
TRANSPORTATION (3300)	$0		$0
FOOD SERVICES (3400)	$0		$0
ATHLETICS (3510)	$0		$0
STUDENT ACTIVITIES (3520)	$0		$0
OPERATIONS (4000)	$0		$0
BENEFITS (5000)	$59,265	$59,948	$683
EQUIP/LEASES (5300)	$0	$0	$0
TUITIONS OUT (9000)	$384,000	$0	-$384,000
SCHOOL CHOICE ASSESSMENTS (9110)	$0		$0
CHARTER ASSESSMENTS (9120)	$0		$0
ATTENDANCE/HEALTH (3100/3200)	$0		$0
OTHER (6000,7000,8000)	$0		$0
OPEB	$0		$0
TOTALS	**$443,265**	**$59,948**	**-$383,317**

K-12

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$1,039,018	$1,067,633	$28,615
INSTRUCTIONAL (2000)	$879,735	$835,494	-$44,240
TRANSPORTATION (3300)	$1,451,951	$1,431,623	-$20,327
FOOD SERVICES (3400)	$28,720	$24,970	-$3,750
ATHLETICS (3510)	$0	$0	$0
STUDENT ACTIVITIES (3520)	$0	$0	$0
OPERATIONS (4000)	$201,183	$204,081	$2,898
BENEFITS (5000)	$759,835	$532,898	-$226,937
EQUIP/LEASES (5300)	$7,452	$8,200	$748
TUITIONS OUT (9000)	$0	$0	$0
SCHOOL CHOICE ASSESSMENTS (9110)	$0	$0	$0
CHARTER ASSESSMENTS (9120)	$0	$0	$0
ATTENDANCE/HEALTH (3100/3200)	$41,306	$72,213	$30,907
OTHER (6000,7000,8000)	$106,394	$84,067	-$22,327
OPEB	$0	$0	$0
TOTALS	**$4,515,594**	**$4,261,180**	**-$254,414**

MTRSD FY23 BUDGET BY SCHOOOL BY DESE USE

CREATED: 2/25/2022

2-D

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
ADMINISTRATION (1000)	$0	$0	$0
INSTRUCTIONAL (2000)	$0	$0	$0
TRANSPORTATION (3300)	$0	$0	$0
FOOD SERVICES (3400)	$0	$0	$0
ATHLETICS (3510)	$0	$0	$0
STUDENT ACTIVITIES (3520)	$0	$0	$0
OPERATIONS (4000)	$0	$0	$0
BENEFITS (5000)	$0	$0	$0
EQUIP/LEASES (5300)	$0	$0	$0
TUITIONS OUT (9000)	$0	$0	$0
SCHOOL CHOICE ASSESSMENTS (9110)	$0	$0	$0
CHARTER ASSESSMENTS (9120)	$0	$0	$0
ATTENDANCE/HEALTH (3100/3200)	$0	$0	$0
OTHER (6000,7000,8000)	$0	$0	$0
OPEB	$0	$0	$0
TOTALS	**$0**	**$0**	**$0**

OPEB

FUNDS BY DESE USE	FY22	FY23	DIFFERENCE
OPEB	$25,000	$25,000	$0
TOTALS	**$25,000**	**$25,000**	**$25,000**
GRAND TOTALS:	**$22,754,436**	**$23,820,085**	**$1,090,649**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
MOHAWK TRAIL REGIONAL SCHOOL																															
CURRICULUM DIRECTORS (SUPERVISORY): 2110																							50								
100.1.123.2110.1.010.9.0.001	CURRICULUM COORDINATOR MS/HS (SUPERVISORY)		$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL CURRICULUM DIRECTORS (SUPERVISORY): 2110	$ -	$ -	$ -	$ -	$ -	$ -					$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
DEPARTMENT HEADS (NON-SUPERVIOSRY): 2120																														$ -	
100.1.109.2120.6.010.1.0.002	INSTRUCTIONAL LEADER TEAM STIPEND	$ -	$ 32,970	$ 32,970	$ 34,500	$ 34,500	$ 1,530	4.64%	$ 1,530	5%										$ -										$ -	4.6%
100.1.123.2120.6.022.2.0.001	SPED CHAIR/LIAISON SALARY	$ -	$ 92,448	$ 92,448	$ 63,588	$ -	$ (28,860)	-31.22%	$ (92,448)	-100%	Liaison for Community Engagement with Grant Offsets									$ 63,588										$ 63,588	-100.0%
	TOTAL DEPARTMENT HEADS (NON-SUPERVIOSRY): 2120	$ -	$ 125,418	$ 125,418	$ 98,088	$ 34,500	$ (27,330)	-21.79%	$ (90,918)	-72%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,588	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,588	-72.5%
SCHOOL BUILDING LEADERSHIP: 2210																															
100.1.102.2210.6.003.9.0.001	PRINCIPAL SALARIES-HS	$ -	$ 120,822	$ 120,822	$ 117,000	$ 117,000	$ (3,822)	-3.16%	$ (3,822)	-3%	New Hire																			$ -	-3.2%
100.1.103.2210.6.003.9.0.001	ASST PRINCIPAL SALARY	$ -	$ 86,520	$ 86,520	$ 90,200	$ 90,200	$ 3,680	4.25%	$ 3,680	4%																				$ -	4.3%
100.1.201.2210.6.003.9.0.001	PRINCIPAL SECRETARY SALARIES-HS	$ -	$ 61,751	$ 61,751	$ 75,691	$ 75,691	$ 13,941	22.58%	$ 13,941	23%	Corrected to capture both Receptionist and Secretary																			$ -	22.6%
100.1.325.2210.6.003.9.0.002	SUBSTITUTE CALLING SALARIES-HS	$ -	$ 3,090	$ 3,090	$ 3,090	$ 3,090	$ -	0.00%	$ -	0%																				$ -	0.0%
100.1.347.2210.6.003.9.0.001	MTR SCHOOL CULTURE COORDINATOR	$ 35,012	$ 35,012	$ -	$ 36,861	$ 1,861	$ 1,849	5.28%	$ 1,861															$ -	$ 35,000					$ 35,000	0.0%
100.1.400.2210.6.003.9.0.000	PRINCIPAL CONTRACTED SERVICES	$ -	$ 280	$ 280	$ 325	$ 325	$ 45	16.07%	$ 45	16%																				$ -	16.1%
100.1.501.2210.6.003.9.0.000	PRINCIPALS OFFICE-POSTAGE EXPENSE	$ -	$ 2,865	$ 2,865	$ 3,000	$ 3,000	$ 135	4.71%	$ 135	5%	Decreased Expenses																			$ -	4.7%
100.1.501.2210.6.043.9.0.000	GUIDANCE OFFICE-POSTAGE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.502.2210.6.003.9.0.000	PRINCIPALS SUPPLIES & MATERIALS	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	Increased Expenses																			$ -	0.0%
100.1.524.2210.6.003.9.0.000	PRINCIPAL OFFICE-GRADUATION	$ -	$ 1,000	$ 1,000	$ 1,030	$ 1,030	$ 30	3.00%	$ 30	3%																				$ -	3.0%
100.1.665.2210.6.003.9.0.000	PRINCIPALS DUES EXPENSE	$ -	$ 5,080	$ 5,080	$ 5,232	$ 5,232	$ 152	3.00%	$ 152	3%																				$ -	3.0%
100.1.659.2210.6.003.9.0.000	PRINCIPALS TRAVEL EXPENSE	$ -	$ 2,000	$ 2,000	$ 2,060	$ 2,060	$ 60	3.00%	$ 60	3%																				$ -	3.0%
100.1.670.2210.6.098.9.0.000	PRINCIPAL/VP PROF DEV/CONF EXPENSE	$ -	$ 4,500	$ 4,500	$ 4,635	$ 4,635	$ 135	3.00%	$ 135	3%																				$ -	3.0%
	TOTAL SCHOOL BUILDING LEADERSHIP: 2210	$ 35,012	$ 323,919	$ 288,907	$ 340,124	$ 305,124	$ 16,205	5.00%	$ 16,217	6%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000	5.6%
BUILDING TECHNOLOGY: 2250																														$ -	
100.1.502.2250.6.003.9.0.000	COPIER PAPER & SUPPLIES - HS/MS	$ -	$ 3,320	$ 3,320	$ 3,420	$ 3,420	$ 100	3.00%	$ 100	3%																				$ -	3.0%
100.1.527.2250.6.006.9.0.000	INST. TECH. SOFTWARE	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.530.1450.1.006.0.0.000	TECHNOLOGY SITE LICENSE & NETWORKING	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.527.2250.6.006.9.0.000	TECHNOLOGY SUPPLIES - HS/MS	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000		$ 5,000																					$ -	0.0%
100.1.530.2250.6.006.9.0.000	TECHNOLOGY SOFTWARE/LICENSES - HS	$ 15,750	$ 25,750	$ 10,000	$ 10,300	$ 10,300	$ (15,450)	-60.00%	$ 300	3%																				$ -	3.0%
	TOTAL BUILDING TECHNOLOGY: 2250	$ 15,750	$ 29,070	$ 13,320	$ 18,720	$ 18,720	$ (10,350)	-35.61%	$ 5,400	41%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	40.5%
TEACHERS, CLASSROOM: 2305																														$ -	
100.1.104.2305.6.007.1.0.001	MTR TEACHER SALARIES HEALTH HS	$ -	$ 46,471	$ 46,471	$ 52,958	$ 52,958	$ 6,487	13.96%	$ 6,487	14%	STEP AND LANE CHANGES																			$ -	14.0%
100.1.104.2305.6.010.1.0.002	INSTRUCTIONAL LEADER TEAM STIPEND	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.1.104.2305.6.011.1.0.001	MTR TEACHER SALARIES ENGLISH HS	$ -	$ 187,736	$ 187,736	$ 203,213	$ 203,213	$ 15,477	8.24%	$ 15,477	8%	STEP AND LANE CHANGES																			$ -	8.2%
100.1.104.2305.6.012.1.0.001	MTR TEACHER SALARIES MATH HS	$ -	$ 194,154	$ 194,154	$ 209,901	$ 209,901	$ 15,747	8.11%	$ 15,747	8%	STEP AND LANE CHANGES																			$ -	8.1%
100.1.104.2305.6.013.1.0.001	MTR TEACHER SALARIES SCIENCE HS	$ -	$ 201,332	$ 201,332	$ 201,156	$ 201,156	$ (176)	-0.09%	$ (176)	0%																				$ -	-0.1%
100.1.104.2305.6.014.1.0.001	MTR TEACHER SALARIES HISTORY/SOC ST HS	$ -	$ 168,597	$ 168,597	$ 184,664	$ 184,664	$ 16,067	9.53%	$ 16,067	10%	STEP AND LANE CHANGES																			$ -	9.5%
100.1.104.2305.6.015.1.0.001	MTR TEACHERS SALARIES PE HS	$ -	$ 47,078	$ 47,078	$ 51,946	$ 51,946	$ 4,868	10.34%	$ 4,868	10%	STEP AND LANE CHANGES																			$ -	10.3%
100.1.104.2305.6.017.1.0.001	MTR TEACHERS SALARIES RELATED ARTS HS	$ -	$ 173,257	$ 173,257	$ 164,463	$ 164,463	$ (8,794)	-5.08%	$ (8,794)	-5%																				$ -	-5.1%
100.1.104.2305.6.019.1.0.001	MTR TEACHER SALARIES WORLD LANG HS	$ 100,000	$ 140,184	$ 40,184	$ 149,129	$ 49,129	$ 8,945	6.38%	$ 8,945	22%		$ -	$ 100,000																	$ 100,000	22.3%
100.1.104.2305.6.022.2.0.001	MTR TEACHERS SALARIES SPED HS	$ 72,059	$ 543,744	$ 471,685	$ 610,179	$ 291,677	$ 66,435	12.22%	$ (180,008)	-38%	STEP AND LANE CHANGES		$ 239,448					$ 25,375		$ 53,680						$ -				$ 318,503	-38.2%
100.1.104.2305.5.025.1.0.001	MTR TEACHERS SALARIES MS	$ 300,000	$ 453,846	$ 153,846	$ 631,641	$ 372,512	$ 177,795	39.18%	$ 218,666	142%	STEP AND LANE CHANGES	$ -	$ 149,129											$ 110,000						$ 259,129	142.1%
100.1.104.2305.6.047.4.0.001	MTR TEACHER SALARIES ELL HS	$ -	$ 45,200	$ 45,200	$ 48,085	$ 48,085	$ 2,884	6.38%	$ 2,884	6%	STEP AND LANE CHANGES																			$ -	6.4%
100.1.108.2305.6.010.9.0.002	LONGEVITY SALARIES (GENERAL ED)	$ -	$ 24,095	$ 24,095	$ 13,209	$ 13,209	$ (10,886)	-45.18%	$ (10,886)	-45%																				$ -	-45.2%
100.1.108.2305.6.022.2.0.002	LONGEVITY SALARIES (SP. ED)	$ 1,212	$ 1,212	$ -	$ 1,313	$ 101	$ 101	8.33%	$ 101											$ 1,212										$ 1,212	0.0%
100.1.109.2305.6.000.9.0.002	TEACHERS PERFECT ATTENDANCE	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.1.109.2305.6.010.9.0.002	TEACHER STIPENDS - MTR	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.113.2305.6.010.9.0.002	TEACHERS LONGEVITY 3/3/3 SALARIES - HS/MS	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.1.339.2305.6.040.1.0.002	DRAMA COACH	$ -	$ 5,000	$ 5,000	$ -	$ -	$ (5,000)	-100.00%	$ (5,000)	-100%	Previously reported in 3510																			$ -	-100.0%
100.1.141.2305.1.022.2.0.001	BEHAVIORAL SPECIALIST	$ -	$ -	$ -	$ 60,552	$ -	$ 60,552		$ -		NEW HIRE		$ 60,552																	$ 60,552	0.0%
	TOTAL TEACHERS, CLASSROOM: 2305	$ 473,271	$ 2,240,406	$ 1,767,135	$ 2,590,909	$ 1,851,514	$ 350,503	15.64%	$ 84,378	5%		$ -	$ 549,129	$ -	$ -	$ -	$ -	$ 25,375	$ -	$ 54,891	$ -	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 739,395	4.8%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
MEDICAL/THERAPEUTIC SERVICES: 2320																															
100.1.114.2320.6.022.2.0.001	SPEECH PATHOLOGIST SALARIES-HS	$ -	$ 55,226	$ 55,226	$ 36,331	$ 36,331	$ (18,895)	-34.21%	$ (18,895)	-34%	0.6 FTE																			$ -	-34.2%
100.1.115.2320.6.022.2.0.001	OCCUPATIONAL THERAPIST SALARIES - HS/MS	$ -	$ 11,904	$ 11,904	$ 13,500	$ 13,500	$ 1,596	13.40%	$ 1,596	13%	STEP AND LANE CHANGES																			$ -	13.4%
100.1.120.2320.6.022.2.0.001	PHYSICAL THERAPIST SALARY-HS	$ -	$ 14,909	$ 14,909	$ 15,345	$ 15,345	$ 436	2.92%	$ 436	3%	STEP AND LANE CHANGES																			$ -	2.9%
100.1.123.2320.1.022.2.0.001	MSC SPED COORDINATOR/SUPERVISOR/CLINICIAN	$ -	$ 55,226	$ 55,226	$ 60,552	$ 60,552	$ 5,326	9.64%	$ 5,326	10%	STEP AND LANE CHANGES								$ -											$ -	9.6%
100.1.517.2320.6.022.2.0.000	SPEECH PATHOLOGIST SUPPLIES	$ -	$ 500	$ 500	$ 515	$ 515	$ 15	3.00%	$ 15	3%																				$ -	3.0%
	TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	**$ -**	**$ 137,765**	**$ 137,765**	**$ 126,243**	**$ 126,243**	**$ (11,522)**	**-8.36%**	**$ (11,522)**	**-8%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-8.4%**
SUBSTITUTES LONG-TERM: 2324																															
100.1.302.2324.6.010.1.0.002	MTR TEACHER SUBS LONG-TERM	$ -	$ 15,000	$ 15,000	$ 15,450	$ 15,450	$ 450	3.00%	$ 450	3%																				$ -	3.0%
	TOTAL SUBSTITUTES LONG-TERM: 2324	**$ -**	**$ 15,000**	**$ 15,000**	**$ 15,450**	**$ 15,450**	**$ 450**	**3.00%**	**$ 450**	**3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**
SUBSTITUTES: 2325																															**0.0%**
100.1.302.2325.6.010.1.0.002	MTR TEACHER SUBS SHORT-TERM	$ -	$ 35,000	$ 35,000	$ 36,050	$ 33,810	$ 1,050	3.00%	$ (1,190)	-3%												$ 2,240								$ 2,240	-3.4%
100.1.302.2325.6.098.1.0.002	MTR TEACHER SUBS PROF DEVEL	$ -	$ 8,000	$ 8,000	$ 8,240	$ 8,240	$ 240	3.00%	$ 240	3%													$ -	$ -	$ -	$ -				$ -	3.0%
	TOTAL SUBSTITUTES: 2325	**$ -**	**$ 43,000**	**$ 43,000**	**$ 44,290**	**$ 42,050**	**$ 1,290**	**3.00%**	**$ (950)**	**-2%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,240**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,240**	**-2.2%**
PARAPROFESSIONALS: 2330																															
100.1.301.2330.6.022.2.0.001	MTR SPED PARA SALARIES	$ -	$ 393,561	$ 393,561	$ 393,561	$ 393,561	$ -	0.00%	$ -	0%	Negotiation Year																			$ -	0.0%
100.1.301.2330.6.022.2.0.002	MTR SPED PARA - SICK LEAVE BUYBACK	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.309.2330.6.022.2.0.002	MTR PARA SUBSTITUTES	$ -	$ 15,040	$ 15,040	$ 15,491	$ 15,491	$ 451	3.00%	$ 451	3%																				$ -	3.0%
100.1.310.2330.5.010.1.0.002	TUTORING REGULAR ED SALARIES - MS	$ -	$ 500	$ 500	$ 515	$ 515	$ 15	3.00%	$ 15	3%																				$ -	3.0%
100.1.310.2330.5.022.2.0.002	SPED TUTORS SALARIES (SCHOOL YEAR)-MS	$ -	$ 1,000	$ 1,000	$ 1,030	$ 1,030	$ 30	3.00%	$ 30	3%																				$ -	3.0%
100.1.310.2330.6.010.1.0.002	TUTORING REGULAR ED SALARIES - HS	$ -	$ 7,500	$ 7,500	$ 7,725	$ 7,725	$ 225	3.00%	$ 225	3%																				$ -	3.0%
100.1.310.2330.6.022.2.0.002	SPED TUTORS SALARIES-HS	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.1.326.2330.6.022.2.0.002	SPED SUMMER TUTORING SALARIES	$ -	$ 2,500	$ 2,500	$ 2,867	$ 2,867	$ 367	14.68%	$ 367	15%																				$ -	14.7%
100.1.327.2330.6.022.2.0.002	SPED SUMMER PROGRAMS SALARIES-HS	$ -	$ 11,500	$ 11,500	$ 11,845	$ 11,845	$ 345	3.00%	$ 345	3%																				$ -	3.0%
100.1.345.2330.6.098.2.0.002	MTR PARA MENTOR STIPENDS - HS	$ -	$ 1,600	$ 1,600	$ 1,648	$ 1,648	$ 48	3.00%	$ 48	3%																				$ -	3.0%
100.1.348.2330.6.022.2.0.002	SPED PARA LONGEVITY	$ -	$ 1,900	$ 1,900	$ 2,000	$ 2,000	$ 100	5.26%	$ 100	5%																				$ -	5.3%
100.1.440.2330.6.010.1.0.000	REGULAR ED TUTORING CONTRACTED	$ -	$ 16,348	$ 16,348	$ 16,838	$ 16,838	$ 490	3.00%	$ 490	3%																				$ -	3.0%
100.1.440.2330.6.022.2.0.000	SPED TUTORING CONTRACTED - HS/MS	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL PARAPROFESSIONALS: 2330	**$ -**	**$ 451,449**	**$ 451,449**	**$ 453,521**	**$ 453,521**	**$ 2,072**	**0.46%**	**$ 2,072**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.5%**
LIBRARIANS & MEDIA CENTER DIRECTORS: 2340																															**0.0%**
100.1.110.2340.6.018.4.0.001	LIBRARIAN	$ -	$ 67,280	$ 67,280	$ 71,573	$ 71,573	$ 4,293	6.38%	$ 4,293	6%																				$ -	6.4%
	TOTAL LIBRARIANS & MEDIA CENTER DIRECTORS: 2340	**$ -**	**$ 67,280**	**$ 67,280**	**$ 71,573**	**$ 71,573**	**$ 4,293**	**6.38%**	**$ 4,293**	**6%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**6.4%**
PROFESSIONAL DEVELOPMENT: 2356																															**0.0%**
100.1.518.2356.6.098.9.0.000	PD TRAINING SUPPLIES	$ -	$ 150	$ 150	$ 250	$ -	$ 100	66.67%	$ (150)	-100%												$ 250								$ 250	-100.0%
100.1.665.2356.6.014.1.0.000	MEMBERSHIP - SOCIAL STUDIES	$ -	$ 85	$ 85	$ 88	$ 88	$ 3	3.00%	$ 3	3%																				$ -	3.0%
100.1.403.2358.1.098.9.0.000	MTR PROF DEV CONSULTANTS	$ 26,250	$ 27,450	$ 1,200	$ -	$ -	$ (27,450)																							$ -	
100.1.670.2356.6.098.9.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB	$ 58,806	$ 85,806	$ 27,000	$ 27,810	$ 23,810	$ (57,996)	-67.59%	$ (3,190)	-12%												$ 4,000	$ -							$ 4,000	-11.8%
	TOTAL PROFESSIONAL DEVELOPMENT: 2356	**$ 85,056**	**$ 113,491**	**$ 28,435**	**$ 28,148**	**$ 23,898**	**$ (85,343)**	**-75.20%**	**$ (4,537)**	**-16%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,250**	**-16.0%**
TEXTBOOKS & RELATED SOFTWARE/MEDIA/MATERIALS:2410																															**0.0%**
100.1.505.2410.5.025.1.0.000	MIDDLE SCHOOL TEXTBOOKS	$ -	$ 2,800	$ 2,800	$ 2,884	$ 2,884	$ 84	3.00%	$ 84	3%																				$ -	3.0%
100.1.505.2410.6.011.1.0.000	ENGLISH TEXTBOOKS	$ -	$ 3,000	$ 3,000	$ 3,090	$ 3,090	$ 90	3.00%	$ 90	3%																				$ -	3.0%
100.1.505.2410.6.012.1.0.000	MATH TEXTBOOKS	$ -	$ 1,500	$ 1,500	$ 1,545	$ 1,545	$ 45	3.00%	$ 45	3%																				$ -	3.0%
100.1.505.2410.6.013.1.0.000	SCIENCE TEXTBOOKS	$ -	$ 5,000	$ 5,000	$ 5,150	$ 5,150	$ 150	3.00%	$ 150	3%																				$ -	3.0%
100.1.505.2410.6.014.1.0.000	HISTORY/SOC STUDIES TEXTBOOKS	$ -	$ 3,000	$ 3,000	$ 3,090	$ 3,090	$ 90	3.00%	$ 90	3%																				$ -	3.0%
	TOTAL TEXTBOOKS & RELATED SOFTWARE/MEDIA/MATERIALS	**$ -**	**$ 15,300**	**$ 15,300**	**$ 15,759**	**$ 15,759**	**$ 459**	**3.00%**	**$ 459**	**3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**
OTHER INSTRUCTIONAL SUPPLIES: 2415																															**0.0%**
100.1.502.2415.6.018.1.0.000	LIBRARY SUPPLIES-HS	$ -	$ 1,000	$ 1,000	$ 1,030	$ 1,030	$ 30	3.00%	$ 30	3%																				$ -	3.0%
100.1.512.2415.6.018.1.0.000	LIBRARY BOOKS & PERIODICL SUPPLIES-HS	$ -	$ 2,500	$ 2,500	$ 2,575	$ 2,575	$ 75	3.00%	$ 75	3%	REQUESTED AMOUNT																			$ -	3.0%
	TOTAL OTHER INSTRUCTIONAL SUPPLIES: 2415	**$ -**	**$ 3,500**	**$ 3,500**	**$ 3,605**	**$ 3,605**	**$ 105**	**3.00%**	**$ 105**	**3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**
INSTRUCTIONAL EQUIPMENT: 2420																															**0.0%**
100.1.509.2420.6.017.1.0.000	RELATED ARTS HS REPLACEMENT EQUIPMENT	$ -	$ 3,500	$ 3,500	$ 3,605	$ 3,605	$ 105	3.00%	$ 105	3%																				$ -	3.0%
100.1.522.2420.6.004.9.0.000	SCHOOL FURNISHINGS-HS/MS	$ -	$ 6,000	$ 6,000	$ 6,180	$ 6,180	$ 180	3.00%	$ 180	3%																				$ -	3.0%
	TOTAL INSTRUCTIONAL EQUIPMENT: 2420	**$ -**	**$ 9,500**	**$ 9,500**	**$ 9,785**	**$ 9,785**	**$ 285**	**3.00%**	**$ 285**	**3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
GENERAL SUPPLIES: 2430									$ -		
100.1.500.2430.6.010.1.0.000	TEACHERS DISCRETIONARY FUND - HS/MS	$ -	$ 6,000	$ 6,000	$ 6,180	$ 4,524	$ 180	3.00%	$ (1,476)	-25%	
100.1.508.2430.5.025.1.0.000	MIDDLE SCHOOL GENERAL SUPPLIES	$ -	$ 5,000	$ 5,000	$ 5,150	$ 5,150	$ 150	3.00%	$ 150	3%	
100.1.508.2430.6.010.1.0.000	TEACHERS GENERAL SUPPLIES	$ -	$ 4,240	$ 4,240	$ 5,000	$ 5,000	$ 760	17.93%	$ 760	18%	
100.1.508.2430.6.011.1.0.000	ENGLISH SUPPLIES	$ -	$ 700	$ 700	$ 721	$ 721	$ 21	3.00%	$ 21	3%	
100.1.508.2430.6.012.1.0.000	MATH SUPPLIES	$ -	$ 2,000	$ 2,000	$ 2,060	$ 2,060	$ 60	3.00%	$ 60	3%	
100.1.508.2430.6.013.1.0.000	SCIENCE SUPPLIES	$ -	$ 7,200	$ 7,200	$ 7,416	$ 7,416	$ 216	3.00%	$ 216	3%	
100.1.508.2430.6.014.1.0.000	HISTORY/ SOCIAL STUDIES SUPPLIES	$ -	$ 800	$ 800	$ 824	$ 824	$ 24	3.00%	$ 24	3%	
100.1.508.2430.6.015.1.0.000	PHYS ED SUPPLIES	$ -	$ 1,000	$ 1,000	$ 1,030	$ 1,030	$ 30	3.00%	$ 30	3%	
100.1.508.2430.6.017.1.0.000	RELATED ARTS SUPPLIES	$ -	$ 7,880	$ 7,880	$ 8,117	$ 8,117	$ 236	3.00%	$ 236	3%	
100.1.508.2430.6.019.1.0.000	LANGUAGE SUPPLIES	$ -	$ 2,000	$ 2,000	$ 2,060	$ 2,060	$ 60	3.00%	$ 60	3%	
100.1.508.2430.6.022.2.0.000	SPED SUPPLIES	$ -	$ 4,000	$ 4,000	$ 5,000	$ 5,000	$ 1,000	25.00%	$ 1,000	25%	
100.1.508.2430.6.032.1.0.000	HEALTH EDUCATION CLASSROOM SUPPLIES	$ -	$ 700	$ 700	$ 721	$ 721	$ 21	3.00%	$ 21	3%	
	TOTAL GENERAL SUPPLIES: 2430	**$ -**	**$ 41,520**	**$ 41,520**	**$ 44,279**	**$ 42,623**	**$ 2,759**	**6.64%**	**$ 1,103**	**3%**	
OTHER INSTRUCTIONAL SERVICES: 2440									$ -		
100.1.400.2440.6.010.1.0.000	CONTRACTED SERVICES HS/MS	$ 3,850	$ 8,775	$ 4,925	$ 5,150	$ 5,150	$ (3,625)	-41.31%	$ 225	5%	
100.1.400.2300.6.017.1.0.000	RELATED ARTS CONTRACTED SERVICES	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
100.1.400.2440.6.022.2.0.000	SPED CONTRACTED SERVICES - HS/MS	$ -	$ 23,300	$ 23,300	$ 24,500	$ 24,500	$ 1,200	5.15%	$ 1,200	5%	
100.1.528.2440.0.005.2.0.000	MTR VOCATIONAL BUS FUEL	$ -	$ 3,500	$ 3,500	$ 7,105	$ 7,105	$ 3,605	103.00%	$ 3,605	103%	
100.1.529.2440.0.005.2.0.000	MTR SUPPLIES VOCATIONAL BUS REPAIR	$ -	$ 2,200	$ 2,200	$ 8,266	$ 8,266	$ 6,066	275.73%	$ 6,066	276%	VEHICLE BODY WORK NEEDED
100.1.690.2440.6.010.1.0.000	SPED OTHER EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.1.690.2440.6.022.2.0.000	MTR SPED FIELD TRIPS MSC/MVP PROGRAM	$ -	$ 3,000	$ 3,000	$ 6,090	$ 6,090	$ 3,090	103.00%	$ 3,090	103%	
	TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	**$ 3,850**	**$ 41,775**	**$ 37,925**	**$ 51,111**	**$ 51,111**	**$ 9,336**	**22.35%**	**$ 13,186**	**35%**	
GUIDANCE COUNSELORS & ADJUSMT COUNSEL: 2710									$ -		
100.1.111.2710.6.022.2.0.001	ADJUSTMENT COUNSELOR SALARIES	$ 55,000	$ 96,226	$ 41,226	$ 60,552	$ 45,904	$ (35,674)	-37.07%	$ 4,678	11%	
100.1.111.2710.6.043.4.0.001	GUIDANCE COUNSELORS SALARIES	$ -	$ 185,993	$ 185,993	$ 199,052	$ 199,052	$ 13,059	7.02%	$ 13,059	7%	
100.1.149.2710.6.043.4.0.002	STIPEND - GUIDANCE COUNSELOR	$ -	$ 5,500	$ 5,500	$ 6,500	$ 6,500	$ 1,000	18.18%	$ 1,000	18%	
100.1.201.2710.6.043.4.0.001	GUIDANCE SECRETARY SALARIES	$ -	$ 44,817	$ 44,817	$ 40,893	$ 40,893	$ (3,924)	-8.75%	$ (3,924)	-9%	REPLACED PREVIOUS EMPLOYEE
100.1.502.2710.6.043.1.0.000	GUIDANCE SUPPLIES-HS	$ -	$ 600	$ 600	$ 618	$ 618	$ 18	3.00%	$ 18	3%	
100.1.503.2710.6.043.1.0.000	ADVERTISING-GUIDANCE	$ -	$ 100	$ 100	$ 103	$ 103	$ 3	3.00%	$ 3	3%	
	TOTAL GUIDANCE COUNSELORS & ADJUSMT COUNSEL: 2710	**$ 55,000**	**$ 333,236**	**$ 278,236**	**$ 307,718**	**$ 293,071**	**$ (25,518)**	**$ (0)**	**$ 14,835**	**5%**	
TESTING & ASSESSMENT: 2720									$ -		
100.1.417.2720.6.022.2.0.000	SPED EVALUATIONS CONTRACTED	$ -	$ 2,500	$ 2,500	$ 2,575	$ 2,575	$ 75	3.00%	$ 75	3%	
100.1.510.2720.6.022.2.0.000	SPED TESTING SUPPLIES	$ -	$ 200	$ 200	$ 206	$ 206	$ 6	3.00%	$ 6	3%	
	TOTAL TESTING & ASSESSMENT: 2720	**$ -**	**$ 2,700**	**$ 2,700**	**$ 2,781**	**$ 2,781**	**$ 81**	**3.00%**	**$ 81**	**3%**	
PSYCHOLOGICAL SERVICES: 2800									$ -		
100.1.112.2800.6.022.2.0.001	PSYCHOLOGIST SALARIES	$ -	$ 63,446	$ 63,446	$ 69,459	$ 69,459	$ 6,013	9.48%	$ 6,013	9%	STEP AND LANE CHANGES
100.1.502.2800.6.022.2.0.000	PSYCHOLOGIST SUPPLIES	$ -	$ 200	$ 200	$ 206	$ 206	$ 6	3.00%	$ 6	3%	
100.1.510.2800.6.022.2.0.000	PSYCHOLOGIST TESTING SUPPLIES HS/MS	$ -	$ 3,260	$ 3,260	$ 3,358	$ 3,358	$ 98	3.00%	$ 98	3%	UNDER BUDGETED LAST FISCAL YEAR
100.1.690.2800.6.022.2.0.000	PSYCHOLOGIST OTHER EXPENSES	$ -	$ 60	$ 60	$ 562	$ 562	$ 502	836.33%	$ 502	836%	Grooming and Vest for Therapy Dog
	TOTAL PSYCHOLOGICAL SERVICES: 2800	**$ -**	**$ 66,966**	**$ 66,966**	**$ 73,585**	**$ 73,585**	**$ 6,619**	**9.88%**	**$ 6,619**	**10%**	
ATTENDANCE & PARENT LIAISON SERVICES: 3100									$ -		
100.1.439.3100.6.003.9.0.000	ATTENDANCE OFFICER CONTRACTED	$ -	$ 300	$ 300	$ 309	$ 309	$ 9	3.00%	$ 9	3%	
	TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	**$ -**	**$ 300**	**$ 300**	**$ 309**	**$ 309**	**$ 9**	**3.00%**	**$ 9**	**3%**	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
GENERAL SUPPLIES: 2430																				**0.0%**
100.1.500.2430.6.010.1.0.000																			$ 1,656	-24.6%
100.1.508.2430.5.025.1.0.000																			$ -	3.0%
100.1.508.2430.6.010.1.0.000																			$ -	17.9%
100.1.508.2430.6.011.1.0.000																			$ -	3.0%
100.1.508.2430.6.012.1.0.000																			$ -	3.0%
100.1.508.2430.6.013.1.0.000																			$ -	3.0%
100.1.508.2430.6.014.1.0.000																			$ -	3.0%
100.1.508.2430.6.015.1.0.000																			$ -	3.0%
100.1.508.2430.6.017.1.0.000																			$ -	3.0%
100.1.508.2430.6.019.1.0.000																			$ -	3.0%
100.1.508.2430.6.022.2.0.000																			$ -	25.0%
100.1.508.2430.6.032.1.0.000																			$ -	3.0%
TOTAL GENERAL SUPPLIES: 2430	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 656**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,656**	**2.7%**
OTHER INSTRUCTIONAL SERVICES: 2440																				**0.0%**
100.1.400.2440.6.010.1.0.000									$ -										$ -	4.6%
100.1.400.2300.6.017.1.0.000																			$ -	-100.0%
100.1.400.2440.6.022.2.0.000																			$ -	5.2%
100.1.528.2440.0.005.2.0.000																			$ -	103.0%
100.1.529.2440.0.005.2.0.000																			$ -	275.7%
100.1.690.2440.6.010.1.0.000																			$ -	0.0%
100.1.690.2440.6.022.2.0.000																			$ -	103.0%
TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**34.8%**
GUIDANCE COUNSELORS & ADJUSMT COUNSEL: 2710																				**0.0%**
100.1.111.2710.6.022.2.0.001							$ -							$ 14,648					$ 14,648	11.3%
100.1.111.2710.6.043.4.0.001							$ -												$ -	7.0%
100.1.149.2710.6.043.4.0.002																			$ -	18.2%
100.1.201.2710.6.043.4.0.001																			$ -	-8.8%
100.1.502.2710.6.043.1.0.000																			$ -	3.0%
100.1.503.2710.6.043.1.0.000																			$ -	3.0%
TOTAL GUIDANCE COUNSELORS & ADJUSMT COUNSEL: 2710	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,648**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,648**	**5.3%**
TESTING & ASSESSMENT: 2720																				**0.0%**
100.1.417.2720.6.022.2.0.000																			$ -	3.0%
100.1.510.2720.6.022.2.0.000																			$ -	3.0%
TOTAL TESTING & ASSESSMENT: 2720	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**
PSYCHOLOGICAL SERVICES: 2800																			$ -	**0.0%**
100.1.112.2800.6.022.2.0.001																			$ -	9.5%
100.1.502.2800.6.022.2.0.000																			$ -	3.0%
100.1.510.2800.6.022.2.0.000																			$ -	3.0%
100.1.690.2800.6.022.2.0.000																			$ -	836.3%
TOTAL PSYCHOLOGICAL SERVICES: 2800	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**9.9%**
ATTENDANCE & PARENT LIAISON SERVICES: 3100																			$ -	**0.0%**
100.1.439.3100.6.003.9.0.000																			$ -	3.0%
TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.0%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
MEDICAL/HEALTH SERVICES: 3200					$ -	$ -	$ -		$ -		
100.1.117.3200.6.007.9.0.001	SCHOOL NURSE SALARIES	$ -	$ 52,891	$ 52,891	$ 59,565	$ 59,565	$ 6,674	12.62%	$ 6,674	13%	STEP AND LANE CHANGES
100.1.320.3200.6.007.9.0.002	SCHOOL NURSE SUBSTITUTE SALARIES	$ -	$ 4,000	$ 4,000	$ 4,120	$ 4,120	$ 120	3.00%	$ 120	3%	
100.1.511.3200.6.007.9.0.000	NURSE SUPPLIES AND MATERIALS	$ -	$ 1,750	$ 1,750	$ 1,803	$ 1,803	$ 53	3.00%	$ 53	3%	
100.1.526.3200.0.016.9.0.000	Music Dept - PPE	$ -	$ 120	$ 120		$ -					
100.1.530.3200.6.006.9.0.000	SITE LICENSES NURSES-HSMS	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.1.670.3200.6.098.9.0.000	NURSE PROFESSIONAL DEVELOPMENT	$ -	$ 250	$ 250	$ 500	$ 500	$ 250	99.80%	$ 250	100%	
100.1.690.3200.6.007.9.0.000	NURSE OTHER EXPENSES	$ -	$ 1,000	$ 1,000	$ 1,030	$ 1,030	$ 30	3.00%	$ 30	3%	
	TOTAL MEDICAL/HEALTH SERVICES: 3200	**$ -**	**$ 60,011**	**$ 60,011**	**$ 67,017**	**$ 67,017**	**$ 7,006**	**11.68%**	**$ 7,006**	**12%**	
TRANSPORTATION SERVICES: 3300					$ -						
100.1.351.3300.0.005.2.0.002	MTR BUS MONITORS	$ -	$ 1,700	$ 1,700	$ 2,000	$ 2,000	$ 300	17.65%	$ 300	18%	
100.1.404.3300.6.042.9.0.000	ATHLETIC TRANSPORTATION CONTRACTED	$ -	$ 4,000	$ 4,000							
100.1.404.3300.6.005.9.0.000	SCHOOL CHOICE TRANSPORT CONTRACTED	$ -	$ 36,209	$ 36,209	$ 37,500	$ 37,500	$ 1,291	3.57%	$ 1,291	4%	
	TOTAL TRANSPORTATION SERVICES: 3300	**$ -**	**$ 41,909**	**$ 41,909**	**$ 39,500**	**$ 39,500**	**$ (2,409)**	**-5.75%**	**$ (2,409)**	**-6%**	
FOOD SERVICE: 3400											
100.1.324.3400.6.008.9.0.001	CAFETERIA SALARIES	$ -	$ 23,596	$ 23,596	$ 29,072	$ 29,072	$ 5,476	23.21%	$ 5,476	23%	
100.1.324.3400.6.008.9.0.001	CAFETERIA SALARIES - Offset by Revolving	$ 105,537	$ 105,537	$ -	$ 161,340	$ -	$ 55,803	52.88%	$ -		Director reported in section 3510 on last version. Includes Request for PT in
	TOTAL FOOD SERVICE: 3400	**$ 105,537**	**$ 129,133**	**$ 23,596**	**$ 190,412**	**$ 29,072**	**$ 61,279**	**47.45%**	**$ 5,476**	**23%**	
ATHLETICS: 3510											
100.1.142.3510.6.042.4.0.001	ATHLETIC DIRECTOR SALARIES	$ -	$ 47,741	$ 47,741	$ 51,285	$ 51,285	$ 3,544	7.42%	$ 3,544	7%	STEP AND LANE CHANGES
100.1.304.3510.6.042.9.0.002	MTR COACHES SALARIES	$ -	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ -	0.00%	$ -	0%	
100.1.312.3510.6.042.9.0.002	ATHLETIC TRANSPORTATION SALARIES	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	0.00%	$ -	0%	
100.1.314.3510.6.042.4.0.002	ATHLETIC OFFICIALS SALARIES	$ -	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%	$ -	0%	
100.1.400.3510.6.042.4.0.000	ATHLETIC CONTRACTED SERVICES	$ -	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ -	0.00%	$ -	0%	
100.1.404.3510.6.042.9.0.000	ATHLETIC TRANSPORTATION CONTRACTED	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000		$ 5,000		REQUESTED AMOUNT
100.1.425.3510.6.042.4.0.000	ATHLETIC OFFICIALS CONTRACTED	$ -	$ 28,000	$ 28,000	$ 30,000	$ 30,000	$ 2,000	7.14%	$ 2,000	7%	
100.1.516.3510.6.042.4.0.000	ATHLETIC SUPPLIES	$ 14,000	$ 28,000	$ 14,000	$ 28,000	$ 15,000	$ -	0.00%	$ 1,000	7%	
100.1.600.3510.0.005.9.0.000	TRANSPORTATION - ATHLETIC OTHER	$ -	$ 26,250	$ 26,250	$ 25,000	$ 25,000	$ (1,250)	-4.76%	$ (1,250)	-5%	REQUESTED AMOUNT
100.1.600.3510.6.042.4.0.000	ATHLETIC OTHER EXPENSES	$ -	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -	0.00%	$ -	0%	FIELD REPAIR NEEDED
100.1.602.3510.6.042.4.0.000	ATHLETIC INSURANCE EXPENSE	$ -	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.00%	$ -	0%	
100.1.665.3510.6.042.4.0.000	ATHLETICS DUES & SUBSCRIPTIONS EXPENSE	$ -	$ 9,500	$ 9,500	$ 9,500	$ 9,500	$ -	0.00%	$ -	0%	
100.1.670.3510.6.042.4.0.000	ATHLETIC DIRECTOR - PROFESSIONAL DEVELOPMENT	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	
100.1.699.3510.6.042.4.0.000	ATHLETIC PROPERTY RENTAL (MAYER $1)	$ -	$ 1	$ 1	$ 1	$ 1	$ -	0.00%	$ -	0%	
	TOTAL ATHLETICS: 3510	**$ 14,000**	**$ 305,992**	**$ 291,992**	**$ 315,286**	**$ 302,286**	**$ 9,294**	**3.04%**	**$ 10,294**	**4%**	
OTHER STUDENT SERVICES: 3520					$ -				$ -		
100.1.500.3520.6.051.1.0.000	Music/Theater Program	$ -	$ -		$ 10,000	$ 10,000	$ 10,000		$ 10,000		Principal's Request
100.1.339.3520.6.040.1.0.002	MTR STIPENDS EXTRA CURRICULAR ACTIVITES	$ -	$ 12,923	$ 12,923	$ 13,715	$ 13,715	$ 792	6.13%	$ 792	6%	Reinstate all programs not run during COVID
	TOTAL OTHER STUDENT SERVICES: 3520	**$ -**	**$ 12,923**	**$ 12,923**	**$ 23,715**	**$ 23,715**	**$ 10,792**	**83.51%**	**$ 10,792**	**84%**	
CUSTODIAL SERVICES: 4110					$ -		$ -		$ -		
100.1.305.4110.6.004.9.0.001	MTR CUSTODIAN SALARIES	$ 40,674	$ 212,692	$ 172,018	$ 228,981	$ 182,392	$ 16,289	7.66%	$ 10,374	6%	COLA Increase and now includes Grant Funded
100.1.306.4110.6.004.9.0.002	MTR CUSTODIAN OVERTIME SALARIES	$ -	$ 2,075	$ 2,075	$ 2,360	$ 2,360	$ 285	13.73%	$ 285	14%	
100.1.319.4110.6.004.9.0.002	CUSTODIAL SUBSTITUTES SALARIES	$ -	$ -	$ -	$ 300	$ 300	$ 300		$ 300		
100.1.321.4110.6.004.9.0.002	CUSTODIAL SUMMER SALARIES	$ -	$ 2,640	$ 2,640	$ 8,863	$ 8,863	$ 6,223	235.73%	$ 6,223	236%	REQUESTED SUMMER HELP
100.1.526.4110.6.004.9.0.000	CUSTODIAL SUPPLIES	$ -	$ 16,000	$ 16,000	$ 25,000	$ 25,000	$ 9,000	56.25%	$ 9,000	56%	
100.1.521.4110.6.004.9.0.000	CUSTODIAL EQUIPMENT REPLACEMENT	$ -	$ 1,500	$ 1,500	$ 8,000	$ 8,000	$ 6,500	433.33%	$ 6,500	433%	NEW FLOOR MACHINE
	TOTAL CUSTODIAL SERVICES: 4110	**$ 40,674**	**$ 234,907**	**$ 194,233**	**$ 273,504**	**$ 226,915**	**$ 38,597**	**16.43%**	**$ 32,682**	**17%**	
BUILDING HEAT: 4120					$ -		$ -		$ -		
100.1.426.4120.6.004.9.0.000	UTILITIES-HEAT	$ -	$ 166,500	$ 166,500	$ 180,360	$ 180,360	$ 13,860	8.32%	$ 13,860	8%	
	TOTAL BUILDING HEAT: 4120	**$ -**	**$ 166,500**	**$ 166,500**	**$ 180,360**	**$ 180,360**	**$ 13,860**	**8.32%**	**$ 13,860**	**8%**	
UTILITIES: 4130							$ -		$ -		
100.1.422.4130.6.004.9.0.000	WATER TESTING CONTRACTED	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%	$ -	0%	8% BUDGET INCREASE ON ALL UTILITIES
100.1.423.4130.6.004.9.0.000	SANITATION REMOVAL CONTRACTED - HS	$ -	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ -	0.00%	$ -	0%	
100.1.427.4130.6.004.9.0.000	UTILITIES-TELEPHONE	$ -	$ 4,500	$ 4,500	$ 4,860	$ 4,860	$ 360	8.00%	$ 360	8%	
100.1.428.4130.6.004.9.0.000	UTILITIES-GAS / ELECTRIC	$ -	$ 120,000	$ 120,000	$ 129,600	$ 129,600	$ 9,600	8.00%	$ 9,600	8%	
100.1.429.4130.6.004.9.0.000	UTILITIES-WATER & SEWER	$ -	$ 6,500	$ 6,500	$ 7,020	$ 7,020	$ 520	8.00%	$ 520	8%	
	TOTAL UTILITIES: 4130	**$ -**	**$ 149,500**	**$ 149,500**	**$ 159,980**	**$ 159,980**	**$ 10,480**	**7.01%**	**$ 10,480**	**7%**	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
MEDICAL/HEALTH SERVICES: 3200	**$ 161,077**	**$ 990,414**	**$ 375,371**	**$ -**	**$ 200,000**	**$ -**	**$ 195,256**	**$ 14,174**	**$ 328,507**	**$ 47,388**	**$ 30,116**	**$ 392,006**	**$ 110,000**	**$ 500,000**	**$ 160,000**	**$ 94,500**	**$ 4,214**	**$ 10,145**	**$ 3,613,168**	**0.0%**
100.1.117.3200.6.007.9.0.001																			$ -	12.6%
100.1.320.3200.6.007.9.0.002																			$ -	3.0%
100.1.511.3200.6.007.9.0.000																			$ -	3.0%
100.1.526.3200.0.016.9.0.000																			$ -	
100.1.530.3200.6.006.9.0.000																			$ -	0.0%
100.1.670.3200.6.098.9.0.000																			$ -	99.8%
100.1.690.3200.6.007.9.0.000																			$ -	3.0%
TOTAL MEDICAL/HEALTH SERVICES: 3200	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**11.7%**
TRANSPORTATION SERVICES: 3300																				**0.0%**
100.1.351.3300.0.005.2.0.002																			$ -	17.6%
100.1.404.3300.6.042.9.0.000																			$ -	
100.1.404.3300.6.005.9.0.000																			$ -	3.6%
TOTAL TRANSPORTATION SERVICES: 3300	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-5.7%**
FOOD SERVICE: 3400																			$ -	
100.1.324.3400.6.008.9.0.001																			$ -	23.2%
100.1.324.3400.6.008.9.0.001												$ 161,340							$ 161,340	0.0%
TOTAL FOOD SERVICE: 3400	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 161,340**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 161,340**	**23.2%**
ATHLETICS: 3510																				**0.0%**
100.1.142.3510.6.042.4.0.001																			$ -	7.4%
100.1.304.3510.6.042.9.0.002																			$ -	0.0%
100.1.312.3510.6.042.9.0.002																			$ -	0.0%
100.1.314.3510.6.042.4.0.002																			$ -	0.0%
100.1.400.3510.6.042.4.0.000																			$ -	0.0%
100.1.404.3510.6.042.9.0.000																			$ -	0.0%
100.1.425.3510.6.042.4.0.000																			$ -	7.1%
100.1.516.3510.6.042.4.0.000												$ 13,000							$ 13,000	7.1%
100.1.600.3510.0.005.9.0.000																			$ -	-4.8%
100.1.600.3510.6.042.4.0.000																			$ -	0.0%
100.1.602.3510.6.042.4.0.000																			$ -	0.0%
100.1.665.3510.6.042.4.0.000																			$ -	0.0%
100.1.670.3510.6.042.4.0.000																			$ -	0.0%
100.1.699.3510.6.042.4.0.000																			$ -	0.0%
TOTAL ATHLETICS: 3510	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 13,000**	**3.5%**
OTHER STUDENT SERVICES: 3520																				**0.0%**
100.1.500.3520.6.051.1.0.000																			$ -	
100.1.339.3520.6.040.1.0.002																			$ -	6.1%
TOTAL OTHER STUDENT SERVICES: 3520	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**83.5%**
CUSTODIAL SERVICES: 4110																				**0.0%**
100.1.305.4110.6.004.9.0.001														$ 46,588					$ 46,588	6.0%
100.1.306.4110.6.004.9.0.002																			$ -	13.7%
100.1.319.4110.6.004.9.0.002																			$ -	0.0%
100.1.321.4110.6.004.9.0.002																			$ -	235.7%
100.1.526.4110.6.004.9.0.000																			$ -	56.3%
100.1.521.4110.6.004.9.0.000																			$ -	433.3%
TOTAL CUSTODIAL SERVICES: 4110	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 46,588**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 46,588**	**16.8%**
BUILDING HEAT: 4120																				**0.0%**
100.1.426.4120.6.004.9.0.000																			$ -	8.3%
TOTAL BUILDING HEAT: 4120	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**8.3%**
UTILITIES: 4130																				**0.0%**
100.1.422.4130.6.004.9.0.000																			$ -	0.0%
100.1.423.4130.6.004.9.0.000																			$ -	0.0%
100.1.427.4130.6.004.9.0.000																			$ -	8.0%
100.1.428.4130.6.004.9.0.000																			$ -	8.0%
100.1.429.4130.6.004.9.0.000																			$ -	8.0%
TOTAL UTILITIES: 4130	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**7.0%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
MAINTENANCE OF GROUNDS: 4210									$ -		
100.1.414.4210.6.004.9.0.000	GROUNDS MAINT & REPAIR CONTRACTED	$ -	$ 5,000	$ 5,000	$ 15,000	$ 15,000	$ 10,000	200.00%	$ 10,000	200%	Fertilizer for Athletic Fields
100.1.520.4210.6.004.9.0.000	YARDS & GROUNDS MAINT SUPPLIES	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%	$ -	0%	
100.1.530.4210.6.004.9.0.000	YARDS & GROUNDS LICENSE EXPENSE	$ -	$ -	$ -	$ 200	$ 200	$ 200		$ 200		
	TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ 11,000	$ 11,000	$ 21,200	$ 21,200	$ 10,200	92.73%	$ 10,200	93%	
MAINTENANCE OF BUILDINGS: 4220									$ -		
100.1.413.4220.6.004.9.0.000	BLDG EQUIP MAINT & REPAIRS CONTRACTED-HS	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ -	0.00%	$ -	0%	
100.1.415.4220.6.004.9.0.000	BUILDING MAINT & REPAIR CONTRACTED	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0.00%	$ -	0%	
100.1.446.4220.6.004.9.0.000	BUILDING MAINT SNOW REMOVAL	$ -	$ 25,000	$ 25,000	$ 30,000	$ 30,000	$ 5,000	20.00%	$ 5,000	20%	
100.1.520.4220.6.004.9.0.000	BLDG. MAINT. SUPPLIES - HS/MS	$ -	$ 23,000	$ 23,000	$ 20,000	$ 20,000	$ (3,000)	-13.04%	$ (3,000)	-13%	
100.1.670.4220.1.098.9.0.000	BUILDING MAINT - PROF DEVELOPMENT	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%	
	TOTAL MAINTENANCE OF BUILDINGS: 4220	$ -	$ 118,500	$ 118,500	$ 120,500	$ 120,500	$ 2,000	1.69%	$ 2,000	2%	
TECHNOLOGY MAINTENANCE: 4450									$ -		
100.1.645.4450.6.006.9.0.000	NETWORKING & TELECOMMUNICATIONS	$ -	$ 20,250	$ 20,250	$ 28,358	$ 28,358	$ 8,108	40.04%	$ 8,108	40%	
	TOTAL TECHNOLOGY MAINTENANCE: 4450	$ -	$ 20,250	$ 20,250	$ 28,358	$ 28,358	$ 8,108	40.04%	$ 8,108	40%	
EMPLOYEE BENEFITS: 5100											
100.1.611.5100.6.095.9.0.000	FRANKLIN COUNTY RETIREMENT - HS/MS	$ -	$ 292,735	$ 292,735	$ 339,572	$ 339,572	$ 46,838	16.00%	$ 46,838	16%	UNDER BUDGETED LAST FISCAL YEAR
	TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ 292,735	$ 292,735	$ 339,572	$ 339,572	$ 46,838	16.00%	$ 46,838	16%	
INSURANCE FOR ACTIVE EMPLOYEES: 5200											
100.1.603.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ -	$ 4,820	$ 4,820	$ 4,869	$ 4,869	$ 48	1.00%	$ 48	1%	
100.1.604.5200.1.096.9.0.000	WORKMANS COMPENSATION EXPENSE-HS	$ -	$ 28,000	$ 28,000	$ 28,280	$ 28,280	$ 280	1.00%	$ 280	1%	
100.1.606.5200.1.096.9.0.000	UNEMPLOYMENT TAX EXPENSE-HS	$ -	$ 32,000	$ 32,000	$ 30,632	$ 30,632	$ (1,368)	-4.28%	$ (1,368)	-4%	
100.1.622.5200.1.096.9.0.000	MEDICARE TAX EXPENSE	$ 2,739	$ 66,318	$ 63,579	$ 61,775	$ 59,627	$ (4,543)	-6.85%	$ (3,952)	-6%	
100.1.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ -	$ 789,082	$ 789,082	$ 712,665	$ 712,665	$ (76,417)	-9.68%	$ (76,417)	-10%	
100.1.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ -	$ 64,502	$ 64,502	$ 64,575	$ 64,575	$ 73	0.11%	$ 73	0%	
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ 2,739	$ 984,722	$ 981,983	$ 902,796	$ 900,648	$ (81,926)	-8.32%	$ (81,335)	-8%	
INSURANCE FOR RETIRED EMPLOYEES: 5250											
100.1.625.5250.1.096.9.0.000	RETIREE HEALTH INSURANCE EXPENSE-HS	$ -	$ 514,817	$ 514,817	$ 519,965	$ 519,965	$ 5,148	1.00%	$ 5,148	1%	
100.1.627.5250.1.096.9.0.000	DENTAL INSURANCE EXPENSE - RETIREE	$ -	$ 31,998	$ 31,998	$ 32,318	$ 32,318	$ 320	1.00%	$ 320	1%	
	TOTAL INSURANCE FOR RETIRED EMPLOYEES: 5250	$ -	$ 546,815	$ 546,815	$ 552,283	$ 552,283	$ 5,468	1.00%	$ 5,468	1%	
RENTAL-LEASE EQUIPMENT: 5300											
100.1.421.5300.6.003.9.0.000	COPIER LEASE/MAINTENANCE	$ -	$ 12,000	$ 12,000	$ 12,360	$ 12,360	$ 360	3.00%	$ 360	3%	
100.1.447.5300.6.003.9.0.000	POSTAGE METER CONTRACTED LEASE	$ -	$ 1,538	$ 1,538	$ -	$ -	$ (1,538)	-100.00%	$ (1,538)	-100%	
	TOTAL RENTAL-LEASE EQUIPMENT: 5300	$ -	$ 13,538	$ 13,538	$ 12,360	$ 12,360	$ (1,178)	-8.70%	$ (1,178)	-9%	
CAPITAL TECHNOLOGY: 7350											
100.1.815.7350.6.006.9.0.000	CAPITAL EQUIPMENT - TECHNOLOGY	$ -	$ 12,653	$ 12,653	$ 12,653	$ 12,653	$ -	0.00%	$ -	0%	
	TOTAL CAPITAL TECHNOLOGY: 7350	$ -	$ 12,653	$ 12,653	$ 12,653	$ 12,653	$ -	0.00%	$ -	0%	
SCHOOL CHOICE TUITION: 9110											
100.1.900.9110.6.095.1.0.000	SCHOOL CHOICE ASSESSMENTS	$ -	$ 238,528	$ 238,528	$ 307,400	$ 307,400	$ 68,872	28.87%	$ 68,872	29%	Estimate from FY22 Cherry Sheets. Assuming 44 of 108 pupils)
	TOTAL SCHOOL CHOICE TUITION: 9110	$ -	$ 238,528	$ 238,528	$ 307,400	$ 307,400	$ 68,872	28.87%	$ 68,872	29%	
TUITION TO CHARTER SCHOOLS: 9120											
100.1.900.9120.6.095.1.0.000	CHARTER ASSESSMENTS	$ -	$ 695,537	$ 695,537	$ 654,222	$ 654,222	$ (41,315)	-5.94%	$ (41,315)	-6%	
	TOTAL TUITION TO CHARTER SCHOOLS: 9120	$ -	$ 695,537	$ 695,537	$ 654,222	$ 654,222	$ (41,315)	-5.94%	$ (41,315)	-6%	
TUITION TO PUBLIC SCHOOLS: 9100											
100.1.900.9100.7.022.2.0.000	TUITION PAID-Mass Public Schools	$ 115,491	$ 115,491	$ -	$ -	$ -	$ (115,491)	-100.00%	$ -		
	TOTAL TUITION TO PUBLIC SCHOOLS: 9100	$ 115,491	$ 115,491	$ -	$ -	$ -	$ (115,491)	-100.00%	$ -		
TUITION TO NON-PUBLIC SCHOOLS: 9300											
100.1.900.9300.6.022.2.0.000	TUITION TO NON-PUBLIC SCHOOLS	$ 277,200	$ 393,000	$ 115,800	$ 752,066	$ 441,575	$ 359,066	91.37%	$ 325,775	281%	12 PUPILS (6 moves, 4 transitions, 2 unanticipated)
	TOTAL TUITION TO NON-PUBLIC SCHOOLS: 9300	$ 277,200	$ 393,000	$ 115,800	$ 752,066	$ 441,575	$ 359,066	91.37%	$ 325,775	281%	
	TOTAL MOHAWK TRAIL REGIONAL SCHOOL	$ 1,223,580	$ 8,605,240	$ 7,381,661	$ 9,249,182	$ 7,854,838	$ 643,941	7.48%	$ 473,177	6%	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE S INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
MAINTENANCE OF GROUNDS: 4210																				**0.0%**
100.1.414.4210.6.004.9.0.000																			$ -	200.0%
100.1.520.4210.6.004.9.0.000																			$ -	0.0%
100.1.530.4210.6.004.9.0.000																			$ -	0.0%
TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**92.7%**
MAINTENANCE OF BUILDINGS: 4220																				**0.0%**
100.1.413.4220.6.004.9.0.000																			$ -	0.0%
100.1.415.4220.6.004.9.0.000																			$ -	0.0%
100.1.446.4220.6.004.9.0.000																			$ -	20.0%
100.1.520.4220.6.004.9.0.000																			$ -	-13.0%
100.1.670.4220.1.098.9.0.000																			$ -	0.0%
TOTAL MAINTENANCE OF BUILDINGS: 4220	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**1.7%**
TECHNOLOGY MAINTENANCE: 4450																				**0.0%**
100.1.645.4450.6.006.9.0.000				$ -		$ -		$ -		$ -	$ -						$ -		$ -	40.0%
TOTAL TECHNOLOGY MAINTENANCE: 4450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**40.0%**
EMPLOYEE BENEFITS: 5100																				**0.0%**
100.1.611.5100.6.095.9.0.000									$ -										$ -	16.0%
TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**16.0%**
INSURANCE FOR ACTIVE EMPLOYEES: 5200																				**0.0%**
100.1.603.5200.1.096.9.0.000																			$ -	1.0%
100.1.604.5200.1.096.9.0.000																			$ -	1.0%
100.1.606.5200.1.096.9.0.000																			$ -	-4.3%
100.1.622.5200.1.096.9.0.000							$ 126		$ 722					$ 1,300					$ 2,148	-6.2%
100.1.625.5200.1.096.9.0.000																			$ -	-9.7%
100.1.627.5200.1.096.9.0.000																			$ -	0.1%
TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ -	$ -	$ -	$ -	$ -	$ -	$ 126	$ -	$ 722	$ -	$ -	$ -	$ -	$ 1,300	$ -	$ -	$ -	$ -	$ 2,148	**-8.3%**
INSURANCE FOR RETIRED EMPLOYEES: 5250																				**0.0%**
100.1.625.5250.1.096.9.0.000																			$ -	1.0%
100.1.627.5250.1.096.9.0.000																			$ -	1.0%
TOTAL INSURANCE FOR RETIRED EMPLOYEES: 5250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**1.0%**
RENTAL-LEASE EQUIPMENT: 5300																				
100.1.421.5300.6.003.9.0.000																			$ -	3.0%
100.1.447.5300.6.003.9.0.000																			$ -	-100.0%
TOTAL RENTAL-LEASE EQUIPMENT: 5300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-8.7%**
CAPITAL TECHNOLOGY: 7350																				**0.0%**
100.1.815.7350.6.006.9.0.000																			$ -	0.0%
TOTAL CAPITAL TECHNOLOGY: 7350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
SCHOOL CHOICE TUITION: 9110																				**6.0%**
100.1.900.9110.6.095.1.0.000																			$ -	28.9%
TOTAL SCHOOL CHOICE TUITION: 9110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**28.9%**
TUITION TO CHARTER SCHOOLS: 9120																				**0.0%**
100.1.900.9120.6.095.1.0.000									$ -										$ -	-5.9%
TOTAL TUITION TO CHARTER SCHOOLS: 9120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-5.9%**
TUITION TO PUBLIC SCHOOLS: 9100																				**0.0%**
100.1.900.9100.7.022.2.0.000					$ -				$ -										$ -	0.0%
TOTAL TUITION TO PUBLIC SCHOOLS: 9100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
TUITION TO NON-PUBLIC SCHOOLS: 9300																				**0.0%**
100.1.900.9300.6.022.2.0.000					$ 200,000				$ 110,491										$ 310,491	281.3%
TOTAL TUITION TO NON-PUBLIC SCHOOLS: 9300	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 110,491	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 310,491	**281.3%**
TOTAL MOHAWK TRAIL REGIONAL SCHOOL	$ -	$ 549,129	$ -	$ -	$ 200,000	$ -	$ 25,501	$ 656	$ 230,692	$ -	$ 6,490	$ 174,340	$ 110,000	$ 97,536	$ -	$ -	$ -	$ -	$ 1,394,344	**6.4%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
BUCKLAND-SHELBURNE ELEMENTARY SCHOOL					$ -	$ -	$ -		$ -																						
SCHOOL BUILDING LEADERSHIP: 2210																															0.0%
100.2.102.2210.4.003.9.0.001	PRINCIPAL SALARIES	$ -	$ 91,225	$ 91,225	$ 94,280	$ 94,280	$ 3,055	3.35%	$ 3,055	3%																				$ -	3.3%
100.2.103.2210.4.003.9.0.001	ASST PRINCIPAL SALARY - BSE	$ -	$ 82,000	$ 82,000	$ 83,640	$ 83,640	$ 1,640	2.00%	$ 1,640	2%																				$ -	2.0%
100.2.104.2210.4.010.1.0.002	TEACHER IN CHARGE SALARIES	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.2.201.2210.4.003.9.0.001	PRINCIPALS SECRETARY SALARIES	$ -	$ 40,420	$ 40,420	$ 83,712	$ 83,712	$ 43,292	107.11%	$ 43,292	107%	REQUEST NEW POSTION																			$ -	107.1%
100.2.322.2210.4.003.9.0.002	PRINCIPAL SECRETARY SUBS SALARIES	$ -	$ 300	$ 300	$ 750	$ 750	$ 450	150.00%	$ 450	150%																				$ -	150.0%
100.2.325.2210.4.003.9.0.002	SUBSTITUTE CALLING SALARIES-BSE	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.502.2210.4.003.9.0.000	PRINCIPAL'S SUPPLIES AND MATERIALS	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.659.2210.4.003.9.0.002	PRINCIPAL'S TRAVEL	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.670.2210.4.098.9.0.000	PRINCIAPLS PROFESSIONAL DEVELOPMENT	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL SCHOOL BUILDING LEADERSHIP: 2210	$ -	$ 218,945	$ 218,945	$ 267,382	$ 267,382	$ 48,437	22.12%	$ 48,437	22%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	22.1%
BUILDING TECHNOLOGY: 2250																															0.0%
100.2.502.2250.4.003.9.0.000	COPIER PAPER AND SUPPLIES BSE	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.109.2250.4.006.9.0.000	TECHNOLOGY SUPPLIES-BSE	$ -	$ 14,525	$ 14,525	$ 3,000	$ 3,000	$ (11,525)	-79.35%	$ (11,525)	-79%					$ -															$ -	-79.3%
100.2.530.2250.6.006.9.0.000	TECHNOLOGY SOFTWARE/LICENSES BSE	$ -	$ 7,700	$ 7,700	$ -	$ -	$ (7,700)	-100.00%	$ (7,700)	-100%	MOVED TO DISTRICT-WIDE?																			$ -	-100.0%
	TOTAL BUILDING TECHNOLOGY: 2250	$ -	$ 28,225	$ 28,225	$ 9,000	$ 9,000	$ (19,225)	-68.11%	$ (19,225)	-68%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-68.1%
TEACHERS, CLASSROOM: 2305																															0.0%
100.2.104.2305.2.010.4.0.001	BSE TEACHERS SALARIES PREK	$ 13,000	$ 70,423	$ 57,423	$ 187,637	$ 167,451	$ 117,214	166.44%	$ 110,028	192%	INCLUDES ALL POSITIONS WITH AN INCREASE IN FTE FROM 1.8 TO 3.0												$ 20,186							$ 20,186	191.6%
100.2.104.2305.4.010.1.0.001	BSE TEACHERS SALARIES	$ 287,209	$ 553,569	$ 266,360	$ 854,257	$ 584,662	$ 300,688	54.32%	$ 318,302	120%	Reflects ALL BSE ELEM Teachers, Including Grant Funded Positions. 15 FTE total	$ -	$ 252,268					$ 16,436		$ 891										$ 269,595	119.5%
100.2.104.2305.4.015.1.0.001	BSE TEACHER SALARIES PE	$ -	$ 62,121	$ 62,121	$ 34,212	$ 34,212	$ (27,909)	-44.93%	$ (27,909)	-45%	SHARED POSITION																			$ -	-44.9%
100.2.104.2305.4.016.1.0.001	BSE TEACHER SALARIES MUSIC	$ -	$ 56,752	$ 56,752	$ 64,233	$ 64,233	$ 7,481	13.18%	$ 7,481	13%																				$ -	13.2%
100.2.104.2305.4.017.1.0.001	BSE TEACHERS SALARIES ART	$ -	$ 33,136	$ 33,136	$ 36,331	$ 36,331	$ 3,196	9.64%	$ 3,196	10%	SHARED POSITION																			$ -	9.6%
100.2.104.2305.4.020.1.0.001	BSE TEACHER SALARIES READING	$ -	$ 62,501	$ 62,501	$ 67,913	$ 67,913	$ 5,412	8.66%	$ 5,412	9%								$ -		$ -										$ -	8.7%
100.2.104.2305.4.022.2.0.001	BSE TEACHER SALARIES SPED	$ 16,193	$ 137,241	$ 121,048	$ 300,647	$ 120,241	$ 163,406	119.07%	$ (807)	-1%	Reflects Grant funded Reading Interventionist, new position							$ 62,463		$ 42,944					$ 75,000					$ 180,407	-0.7%
100.2.104.2305.4.047.4.0.001	BSE TEACHER SALARIES ELL	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.2.108.2305.4.010.9.0.002	TEACHERS LONGEVITY SALARIES - BSE	$ -	$ 7,413	$ 7,413	$ 4,963	$ 4,963	$ (2,450)	-33.05%	$ (2,450)	-33%																				$ -	-33.1%
100.2.108.2305.4.022.2.0.002	LONGEVITY SALARIES	$ -	$ -	$ -	$ -	$ -	$ -		$ -											$ -										$ -	0.0%
100.2.109.2305.4.010.1.0.000	TEACHERS STIPENDS - BSE	$ 404	$ 1,204	$ 800	$ 1,000	$ -	$ (204)	-16.93%	$ (800)	-100%												$ 1,000								$ 1,000	-100.0%
100.2.113.2305.4.010.9.0.002	TEACHERS LONGEVITY 3/3/3 SALARIES - BSE	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL TEACHERS, CLASSROOM: 2305	$ 316,806	$ 990,359	$ 673,553	$ 1,557,193	$ 1,086,005	$ 566,834	57.24%	$ 412,452	61%		$ -	$ 252,268	$ -	$ -	$ -	$ -	$ 78,899	$ -	$ 43,835	$ -	$ 1,000	$ 20,186	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 471,188	61.2%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
MEDICAL/THERAPEUTIC SERVICES: 2320					$ -						
100.2.114.2320.4.022.2.0.001	SPEECH PATHOLOGIST SALARIES	$ -	$ 94,136	$ 94,136	$ 101,977	$ 101,977	$ 7,841	8.33%	$ 7,841	8%	STEP AND LANE CHANGES
100.2.115.2320.4.022.2.0.001	OCCUPATIONAL THERAPIST SALARIES - BSE	$ -	$ 20,407	$ 20,407	$ 22,140	$ 22,140	$ 1,733	8.49%	$ 1,733	8%	SHARED POSITION
100.2.120.2320.4.022.2.0.001	PHYSICAL THERAPIST SALARIES	$ -	$ 19,879	$ 19,879	$ 21,028	$ 21,028	$ 1,150	5.78%	$ 1,150	6%	STEP AND LANE CHANGES
	TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	$ -	$ 134,422	$ 134,422	$ 145,145	$ 145,145	$ 10,723	7.98%	$ 10,723	8%	
SUBSTITUTES - LONG TERM: 2324											
100.2.302.2324.4.010.1.0.002	BSE TEACHER SUBS LONG-TERM	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL SUBSTITUTES - LONG TERM: 2324	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
SUBSTITUTES: 2325							$ -		$ -		
100.2.302.2325.2.010.1.0.002	BSE PRESCHOOL TCHR SUBS SHORT-TERM	$ -	$ 1,000	$ 1,000	$ 800	$ 800	$ (200)	-20.00%	$ (200)	-20%	
100.2.302.2325.4.010.1.0.002	BSE TEACHER SUBS SHORT-TERM	$ -	$ 10,300	$ 10,300	$ 10,300	$ 10,300	$ -	0.00%	$ -	0%	
100.2.302.2325.4.098.1.0.002	BSE TEACHER SUBS PROF DEV	$ -	$ 5,000	$ 5,000	$ 1,713	$ 1,713	$ (3,287)	-65.74%	$ (3,287)	-66%	
	TOTAL SUBSTUTITUTES - 2325	$ -	$ 16,300	$ 16,300	$ 12,813	$ 12,813	$ (3,487)	-21.39%	$ (3,487)	-21%	
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330											
100.2.301.2330.2.022.2.0.001	BSE SPED PARAS SALARIES PREK	$ -	$ 46,677	$ 46,677	$ 69,261	$ 69,261	$ 22,584	48.38%	$ 22,584	48%	ALL POSITIONS PLUS AN INCREASE FTE's FROM 2.8 TO 3.0. Receiving revenues in revolving to offset - Negotiation Year
100.2.301.2330.2.122.2.0.001	SPED PARA SALARIES (PREK - HUB)	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.2.301.2330.4.022.2.0.001	BSE SPED PARAS SALARIES	$ -	$ 280,127	$ 280,127	$ 350,091	$ 350,091	$ 69,964	24.98%	$ 69,964	25%	Includes all Positions, inlcuding Grant Funded positions
100.2.301.2330.4.022.2.0.002	BSE SPED PARAS - SICK LEAVE BUYBACK	$ -	$ 1,500	$ 1,500	$ 2,250	$ 2,250	$ 750	50.00%	$ 750	50%	
100.2.310.2330.4.022.2.0.002	SPED TUTORS TUTORING SALARIES - SCHOOL YEAR	$ -	$ 440	$ 440	$ -	$ -	$ (440)	-100.00%	$ (440)	-100%	IDENTIFIED RECLASSIFIED APPROPRIATE EMPLOYEES
100.2.309.2330.2.022.2.0.002	PARA SUBSTITUTES PREK	$ -	$ 4,000	$ 4,000	$ 3,700	$ 3,700	$ (300)	-7.50%	$ (300)	-8%	
100.2.309.2330.4.022.2.0.002	PARA SUBSTITUTES	$ -	$ 15,000	$ 15,000	$ 20,000	$ 20,000	$ 5,000	33.33%	$ 5,000	33%	
100.2.326.2330.4.022.2.0.002	SPED SUMMER TUTORING SALARIES	$ -	$ 8,000	$ 8,000	$ 12,000	$ 12,000	$ 4,000	50.00%	$ 4,000	50%	
100.2.345.2330.4.098.2.0.002	PARA MENTOR STIPENDS - BSE	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0.00%	$ -	0%	
100.2.348.2330.4.022.2.0.002	SPED PARAS LONGEVITY	$ -	$ 850	$ 850	$ 900	$ 900	$ 50	5.88%	$ 50	6%	
100.2.301.2330.4.122.2.0.001	BSE SPED PARAS SALARIES - HUB	$ -	$ -		$ -	$ -	$ -		$ -		
	TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ -	$ 357,394	$ 357,394	$ 459,002	$ 459,002	$ 101,608	28.43%	$ 101,608	28%	
LIBRARIANS & MEDIA CENTER DIRECTORS: 2340											
100.2.307.2340.4.018.4.0.001	LIBRARY MANAGER SALARIES	$ -	$ 27,666	$ 27,666	$ 27,090	$ 27,090	$ (577)	-2.08%	$ (577)	-2%	CORRECT POSTIION FUNDING
	TOTAL LIBRARIANS & MEDIA CENTER DIRECTORS: 2340	$ -	$ 27,666	$ 27,666	$ 27,090	$ 27,090	$ (577)	-2.08%	$ (577)	-2%	
PROFESSIONAL DEVELOPMENT: 2356											
100.2.670.2356.4.098.2.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB-SPED	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.2.670.2356.4.098.9.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB	$ -	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ -	0.00%	$ -	0%	
100.2.670.2356.4.010.1.0.000	PROFESSIONAL DEVELOPMENT SUB SALARIES	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL PROFESSIONAL DEVELOPMENT: 2356	$ -	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ -	0.00%	$ -	0%	
PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS: 2358											
100.2.400.2358.4.098.9.0.000	PROF DEV-CONTR SVCS/CONSULTANTS/OTHER	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
	TOTAL PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS: 2358	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
TEXTBOOKS: 2410											
100.2.505.2410.4.010.1.0.000	TEXTBOOKS	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000		$ 5,000		**REQUESTED**
100.2.505.2410.4.022.2.0.000	SPED TEXTBOOKS	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL TEXTBOOKS: 2410	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000		$ 5,000		
LIBRARY INSTRUCTIONAL MATERIALS: 2415											
100.2.502.2415.4.018.1.0.000	LIBRARY SUPPLIES	$ -	$ 250	$ 250	$ 250	$ 250	$ -	0.00%	$ -	0%	
100.2.512.2415.4.018.1.0.000	LIBRARY BOOKS	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ -	0.00%	$ -	0%	
100.2.640.2415.4.018.1.0.000	LIBRARY COMPUTER SOFTWARE EXP-BSE	$ -	$ -	$ -	$ 907	$ 907	$ 907		$ 907		
	TOTAL LIBRARY INSTRUCTIONAL MATERIALS: 2415	$ -	$ 1,750	$ 1,750	$ 2,657	$ 2,657	$ 907	51.83%	$ 907	52%	
INSTRUCTIONAL EQUIPMENT: 2420											
100.2.509.2420.4.010.1.0.000	CLASSROOM EQUIPMENT - BSE	$ -	$ 3,000	$ 3,000	$ 2,000	$ 2,000	$ (1,000)	-33.33%	$ (1,000)	-33%	
100.2.509.2420.4.022.2.0.000	SPED EQUIPMENT	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	
	TOTAL INSTRUCTIONAL EQUIPMENT: 2420	$ -	$ 4,000	$ 4,000	$ 3,000	$ 3,000	$ (1,000)	-25.00%	$ (1,000)	-25%	
GENERAL SUPPLIES: 2430											
100.2.500.2430.4.010.1.0.000	TEACHERS DISCRETIONARY FUND - BSE	$ -	$ 4,400	$ 4,400	$ 4,400	$ 2,744	$ -	0.00%	$ (1,656)	-38%	
100.2.508.2430.4.010.1.0.000	TEACHERS GENERAL SUPPLIES	$ -	$ 39,560	$ 39,560	$ 40,000	$ 40,000	$ 440	1.11%	$ 440	1%	
100.2.508.2430.4.022.2.0.000	SPED SUPPLIES	$ -	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ -	0.00%	$ -	0%	
100.2.508.2430.4.122.2.0.000	SPED SUPPLIES - BSE HUB	$ -	$ 1,000	$ 1,000	$ 3,000	$ 3,000	$ 2,000	200.00%	$ 2,000	200%	IDENTIFIED RECLASSIFIED APPROPRIATE EMPLOYEES
	TOTAL GENERAL SUPPLIES: 2430	$ -	$ 46,560	$ 46,560	$ 49,000	$ 47,344	$ 2,440	5.24%	$ 2,000	2%	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE S INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
ACCOUNT DESCRIPTION	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
MEDICAL/THERAPEUTIC SERVICES: 2320																				**0.0%**
100.2.114.2320.4.022.2.0.001																			$ -	8.3%
100.2.115.2320.4.022.2.0.001																			$ -	8.5%
100.2.120.2320.4.022.2.0.001																			$ -	5.8%
TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**8.0%**
SUBSTITUTES - LONG TERM: 2324																				**0.0%**
100.2.302.2324.4.010.1.0.002																			$ -	0.0%
TOTAL SUBSTITUTES - LONG TERM: 2324	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
SUBSTITUTES: 2325																				**0.0%**
100.2.302.2325.2.010.1.0.002																			$ -	-20.0%
100.2.302.2325.4.010.1.0.002																			$ -	0.0%
100.2.302.2325.4.098.1.0.002																			$ -	-65.7%
TOTAL SUBSTUTITUTES - 2325	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-21.4%**
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330																				**0.0%**
100.2.301.2330.2.022.2.0.001																			$ -	48.4%
100.2.301.2330.2.122.2.0.001																			$ -	0.0%
100.2.301.2330.4.022.2.0.001	$ -	$ -																	$ -	25.0%
100.2.301.2330.4.022.2.0.002																			$ -	50.0%
100.2.310.2330.4.022.2.0.002																			$ -	-100.0%
100.2.309.2330.2.022.2.0.002																			$ -	-7.5%
100.2.309.2330.4.022.2.0.002																			$ -	33.3%
100.2.326.2330.4.022.2.0.002																			$ -	50.0%
100.2.345.2330.4.098.2.0.002																			$ -	0.0%
100.2.348.2330.4.022.2.0.002																			$ -	5.9%
100.2.301.2330.4.122.2.0.001																			$ -	0.0%
TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**28.4%**
LIBRARIANS & MEDIA CENTER DIRECTORS: 2340																				**0.0%**
100.2.307.2340.4.018.4.0.001																			$ -	-2.1%
TOTAL LIBRARIANS & MEDIA CENTER DIRECTORS: 2340	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-2.1%**
PROFESSIONAL DEVELOPMENT: 2356																				**0.0%**
100.2.670.2356.4.098.2.0.000																			$ -	0.0%
100.2.670.2356.4.098.9.0.000																			$ -	0.0%
100.2.670.2356.4.010.1.0.000																			$ -	0.0%
TOTAL PROFESSIONAL DEVELOPMENT: 2356	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS: 2358																				**0.0%**
100.2.400.2358.4.098.9.0.000																			$ -	-100.0%
TOTAL PROFESSIONAL DEVELOPMENT - OUTSIDE PROVIDERS: 2358	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-100.0%**
TEXTBOOKS: 2410																				**0.0%**
100.2.505.2410.4.010.1.0.000																			$ -	0.0%
100.2.505.2410.4.022.2.0.000																			$ -	0.0%
TOTAL TEXTBOOKS: 2410	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
LIBRARY INSTRUCTIONAL MATERIALS: 2415																				**0.0%**
100.2.502.2415.4.018.1.0.000																			$ -	0.0%
100.2.512.2415.4.018.1.0.000																			$ -	0.0%
100.2.640.2415.4.018.1.0.000																			$ -	0.0%
TOTAL LIBRARY INSTRUCTIONAL MATERIALS: 2415	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**51.8%**
INSTRUCTIONAL EQUIPMENT: 2420																				**0.0%**
100.2.509.2420.4.010.1.0.000																			$ -	-33.3%
100.2.509.2420.4.022.2.0.000																			$ -	0.0%
TOTAL INSTRUCTIONAL EQUIPMENT: 2420	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-25.0%**
GENERAL SUPPLIES: 2430																				**0.0%**
100.2.500.2430.4.010.1.0.000								$ 656	$ 1,000										$ 1,656	-37.6%
100.2.508.2430.4.010.1.0.000																			$ -	1.1%
100.2.508.2430.4.022.2.0.000																			$ -	0.0%
100.2.508.2430.4.122.2.0.000																			$ -	200.0%
TOTAL GENERAL SUPPLIES: 2430	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 656	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,656	**1.7%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
OTHER INSTRUCTIONAL SERVICES: 2440																															**0.0%**
100.2.400.2440.4.022.2.0.000	BSE SPED CONTRACTED SERVICES	$ -	$ 5,300	$ 5,300	$ 6,000	$ 6,000	$ 700	13.21%	$ 700	13%																				$ -	13.2%
100.2.690.2440.4.010.1.0.000	OTHER EXPENSE-BSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.2.690.2440.4.022.2.0.000	SPED OTHER EXPENSES	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	**$ -**	**$ 5,300**	**$ 5,300**	**$ 6,000**	**$ 6,000**	**$ 700**	**13.21%**	**$ 700**	**13%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**13.2%**
CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451																															**0.0%**
100.2.525.2451.1.022.2.0.000	SPED HARDWARE EXPENSE	$ -	$ 1,000	$ 1,000	$ 1,200	$ 1,200	$ 200	20.00%	$ 200	20%																				$ -	20.0%
	TOTAL CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,200**	**$ 1,200**	**$ 200**	**20.00%**	**$ 200**	**20%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**20.0%**
GUIDANCE COUNSELORS & ADJUSTMENT COUNSEL: 2710																															**0.0%**
100.2.108.2710.4.022.2.0.002	ADJ COUNSELOR LONGEVITY	$ -	$ 1,200	$ 1,200	$ 2,438	$ 2,438	$ 1,238	103.13%	$ 1,238	103%																				$ -	103.1%
100.2.111.2710.4.022.2.0.001	ADJUSTMENT COUNSELOR SALARIES	$ 68,000	$ 68,000	$ -	$ 71,573	$ 2,948	$ 3,573	5.25%	$ 2,948																$ 68,625					$ 68,625	0.0%
100.2.113.2710.4.022.2.0.002	ADJ COUNSELOR 3/3/3	$ -	$ 1,800	$ 1,800	$ 3,000	$ 3,000	$ 1,200	66.67%	$ 1,200	67%																				$ -	66.7%
	TOTAL GUIDANCE COUNSELORS & ADJUSTMENT COUNSEL: 2710	**$ 68,000**	**$ 71,000**	**$ 3,000**	**$ 77,010**	**$ 8,385**	**$ 6,010**	**8.47%**	**$ 5,385**	**180%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 68,625**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 68,625**	**179.5%**
TESTING & ASSESSMENT: 2720									$ -																						**0.0%**
100.2.417.2720.4.022.2.0.000	SPED EVALUATIONS CONTRACTED	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.510.2720.4.022.2.0.000	SPED TESTING SUPPLIES	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.690.2420.4.022.2.0.000	SPED OTHER EXPENSES	$ -	$ 100	$ 100	$ -	$ -	$ (100)	-100.00%	$ (100)	-100%																				$ -	-100.0%
	TOTAL TESTING & ASSESSMENT: 2720	**$ -**	**$ 3,100**	**$ 3,100**	**$ 3,000**	**$ 3,000**	**$ (100)**	**-3.23%**	**$ (100)**	**-3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-3.2%**
PSYCHOLOGICAL SERVICES: 2800									$ -																						**0.0%**
100.2.112.2800.4.022.2.0.001	PSYCHOLOGIST SALARIES	$ -	$ 72,904	$ 72,904	$ 77,556	$ 77,556	$ 4,652	6.38%	$ 4,652	6%	STEP AND LANE CHANGES																			$ -	6.4%
100.2.502.2800.4.022.2.0.000	PSYCHOLOGIST SUPPLIES	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.510.2800.4.022.2.0.000	PSYCHOLOGIST TESTING SUPPLIES	$ -	$ 500	$ 500	$ 2,000	$ 2,000	$ 1,500	300.00%	$ 1,500	300%																				$ -	300.0%
	TOTAL PSYCHOLOGICAL SERVICES: 2800	**$ -**	**$ 73,904**	**$ 73,904**	**$ 80,056**	**$ 80,056**	**$ 6,152**	**8.32%**	**$ 6,152**	**8%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**8.3%**
ATTENDANCE & PARENT LIAISON SERVICES: 3100									$ -																						**0.0%**
100.2.439.3100.4.003.9.0.000	ATTENDANCE OFFICER CONTRACTED	$ -	$ 75	$ 75	$ 75	$ 75	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	**$ -**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ -**	**0.00%**	**$ -**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
MEDICAL/HEALTH SERVICES: 3200									$ -																						**0.0%**
100.2.117.3200.4.007.9.0.001	SCHOOL NURSE SALARIES	$ -	$ 55,854	$ 55,854	$ 61,113	$ 61,113	$ 5,259	9.42%	$ 5,259	9%																				$ -	9.4%
100.2.320.3200.4.007.9.0.002	NURSE SUBSTITUTES SALARIES	$ -	$ 2,300	$ 2,300	$ 1,000	$ 1,000	$ (1,300)	-56.52%	$ (1,300)	-57%																				$ -	-56.5%
100.2.511.3200.4.007.9.0.000	NURSE SUPPLIES AND MATERIALS	$ -	$ 800	$ 800	$ 2,000	$ 2,000	$ 1,200	150.00%	$ 1,200	150%																				$ -	150.0%
100.2.530.3200.1.006.9.0.000	SITE LICENSES NURSES-BSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.2.670.3200.4.098.9.0.000	NURSE PROFESSIONAL DEVELOPMENT	$ -	$ 400	$ 400	$ 400	$ 400	$ -	0.00%	$ -	0%																				$ -	0.0%
100.2.690.3200.4.007.9.0.000	NURSE OTHER EXPENSES	$ -	$ 300	$ 300	$ 300	$ 300	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL MEDICAL/HEALTH SERVICES: 3200	**$ -**	**$ 59,654**	**$ 59,654**	**$ 64,813**	**$ 64,813**	**$ 5,159**	**8.65%**	**$ 5,159**	**9%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**8.6%**
OTHER STUDENT SERVICES: 3520									$ -																						**0.0%**
100.2.316.3520.4.000.4.0.002	BSE ASP REVOLVING-STAFF SALARIES	$ 20,000	$ 20,000	$ -	$ 42,791	$ -	$ 22,791	113.96%	$ -		INCLUDES ALL STAFF												$ 42,791							$ 42,791	0.0%
	TOTAL OTHER STUDENT SERVICES: 3520	**$ 20,000**	**$ 20,000**	**$ -**	**$ 42,791**	**$ -**	**$ 22,791**	**113.96%**	**$ -**			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,791**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 42,791**	**0.0%**
CUSTODIAL SERVICES: 4110									$ -																						0.0%
100.2.305.4110.4.004.9.0.001	CUSTODIAL SALARIES	$ 34,713	$ 58,029	$ 23,316	$ 98,616	$ 27,724	$ 40,586	69.94%	$ 4,407	19%	FY22 under budgeted. This line currently funds 1.4 FTEs with a request of an add'l 1.0														$ 70,892					$ 70,892	18.9%
100.2.306.4110.4.004.9.0.002	CUSTODIAL OVERTIME SALARIES	$ -	$ 1,300	$ 1,300	$ 500	$ 500	$ (800)	-61.54%	$ (800)	-62%																				$ -	-61.5%
100.2.319.4110.4.004.9.0.002	CUSTODIAL SUBSTITUTES SALARIES	$ -	$ -	$ -	$ 200	$ 200	$ 200		$ 200																					$ -	0.0%
100.2.521.4110.4.004.9.0.000	CUSTODIAL EQUIPMENT REPLACEMENT	$ -	$ 4,000	$ 4,000	$ 3,000	$ 3,000	$ (1,000)	-25.00%	$ (1,000)	-25%																				$ -	-25.0%
100.2.526.4110.400.4.9.0.000	CUSTODIAL SUPPLIES	$ -	$ 8,500	$ 8,500	$ -	$ -	$ (8,500)	-100.00%	$ (8,500)	-100%																				$ -	-100.0%
	TOTAL CUSTODIAL SERVICES: 4110	**$ 34,713**	**$ 71,829**	**$ 37,116**	**$ 102,316**	**$ 31,424**	**$ 30,486**	**42.44%**	**$ (5,693)**	**-15%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,892**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,892**	**-15.3%**
BUILDING HEAT: 4120									$ -																						**0.0%**
100.2.426.4120.4.004.9.0.000	UTILITIES-HEAT	$ -	$ 49,280	$ 49,280	$ 65,000	$ 65,000	$ 15,720	31.90%	$ 15,720	32%	INCREASE IN PROPANE COST																			$ -	31.9%
	TOTAL BUILDING HEAT: 4120	**$ -**	**$ 49,280**	**$ 49,280**	**$ 65,000**	**$ 65,000**	**$ 15,720**	**31.90%**	**$ 15,720**	**32%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**31.9%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
UTILITIES: 4130									$ -																						**0.0%**
100.2.423.4130.4.004.9.0.000	SANITATION REMOVAL CONTRACTED - BSE	$ -	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 1,000	14.29%	$ 1,000	14%																				$ -	14.3%
100.2.427.4130.4.004.9.0.000	UTILITIES-TELEPHONE	$ -	$ 1,800	$ 1,800	$ 3,200	$ 3,200	$ 1,400	77.78%	$ 1,400	78%																				$ -	77.8%
100.2.428.4130.4.004.9.0.000	UTILITIES-GAS / ELECTRIC	$ -	$ 47,000	$ 47,000	$ 51,000	$ 51,000	$ 4,000	8.51%	$ 4,000	9%																				$ -	8.5%
100.2.429.4130.4.004.9.0.000	UTILITIES-WATER & SEWER	$ -	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL UTILITIES: 4130	$ -	$ 63,800	$ 63,800	$ 70,200	$ 70,200	$ 6,400	10.03%	$ 6,400	10%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**10.0%**
MAINTENANCE OF GROUNDS: 4210									$ -																						**0.0%**
100.2.414.4210.4.004.9.0.000	YARDS & GROUNDS MAINT CONTRACTED	$ -	$ 1,500	$ 1,500	$ 11,000	$ 11,000	$ 9,500	633.33%	$ 9,500	633%	REMOVAL OF TREE - SAFETY MATTER																			$ -	633.3%
100.2.520.4210.4.004.9.0.000	YARDS & GROUNDS SUPPLIES	$ -	$ 1,500	$ 1,500	$ 3,000	$ 3,000	$ 1,500	100.00%	$ 1,500	100%	Mulch																			$ -	100.0%
	TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ 3,000	$ 3,000	$ 14,000	$ 14,000	$ 11,000	366.67%	$ 11,000	367%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**366.7%**
MAINTENANCE OF BUILDINGS: 4220									$ -																						**0.0%**
100.2.415.4220.4.004.9.0.000	BUILDING MAINTENANCE CONTRACTED	$ 10,751	$ 28,751	$ 18,000	$ 12,000	$ 12,000	$ (16,751)	-58.26%	$ (6,000)	-33%																				$ -	-33.3%
100.2.446.4220.4.004.9.0.000	BUILDING MAINT SNOW REMOVAL	$ -	$ 12,500	$ 12,500	$ 13,500	$ 13,500	$ 1,000	8.00%	$ 1,000	8%																				$ -	8.0%
100.2.520.4220.4.004.9.0.000	BLDG. MAINT. SUPPLIES - BSE	$ -	$ 4,000	$ 4,000	$ 4,300	$ 4,300	$ 300	7.50%	$ 300	8%																				$ -	7.5%
	TOTAL MAINTENANCE OF BUILDINGS: 4220	$ 10,751	$ 45,251	$ 34,500	$ 29,800	$ 29,800	$ (15,451)	-34.15%	$ (4,700)	-14%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-13.6%**
MAINTENANCE OF EQUIPMENT: 4230									$ -																						**0.0%**
100.2.413.4230.4.004.9.0.000	BLDG EQUIPMENT CONTRACTED	$ -	$ 27,000	$ 27,000	$ 9,500	$ 9,500	$ (17,500)	-64.81%	$ (17,500)	-65%																				$ -	-64.8%
100.2.522.4230.4.004.9.0.000	BLDG EQUIPMENT MAINT SUPPLIES	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ 29,000	$ 29,000	$ 11,500	$ 11,500	$ (17,500)	-60.34%	$ (17,500)	-60%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-60.3%**
TECHNOLOGY MAINTENANCE: 4450									$ -																						**0.0%**
100.2.645.4450.4.006.9.0.000	NETWORKING & TELECOMMUNICATIONS	$ -	$ 8,688	$ 8,688	$ 8,750	$ 8,750	$ 62	0.71%	$ 62	1%					$ -		$ -		$ -		$ -	$ -						$ -		$ -	0.7%
	TOTAL TECHNOLOGY MAINTENANCE	$ -	$ 8,688	$ 8,688	$ 8,750	$ 8,750	$ 62	0.71%	$ 62	1%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.7%**
EMPLOYEE BENEFITS: 5100									$ -																						**0.0%**
100.2.611.5100.4.095.9.0.000	FRANKLIN COUNTY RETIREMENT - BSE	$ -	$ 160,433	$ 160,433	$ 186,103	$ 186,103	$ 25,669	16.00%	$ 25,669	16%	UNDER BUDGETED LAST FISCAL YEAR																			$ -	16.0%
	TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ 160,433	$ 160,433	$ 186,103	$ 186,103	$ 25,669	16.00%	$ 25,669	16%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**16.0%**
INSURANCE FOR ACTIVE EMPLOYEES: 5200									$ -																						**0.0%**
100.2.603.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ -	$ 3,776	$ 3,776	$ 3,814	$ 3,814	$ 38	1.00%	$ 38	1%																				$ -	1.0%
100.2.604.5200.1.096.9.0.000	WORKMANS COMPENSATION EXPENSE-BSE	$ -	$ 14,195	$ 14,195	$ 14,337	$ 14,337	$ 142	1.00%	$ 142	1%																				$ -	1.0%
100.2.606.5200.1.096.9.0.000	UNEMPLOYMENT TAX EXPENSE-BSE	$ -	$ 3,675	$ 3,675	$ 3,712	$ 3,712	$ 37	1.00%	$ 37	1%																				$ -	1.0%
100.2.622.5200.1.096.9.0.000	MEDICARE TAX EXPENSE	$ 6,478	$ 29,975	$ 23,497	$ 23,732	$ 21,450	$ (6,243)	-20.83%	$ (2,047)	-9%										$ 803					$ 1,479					$ -	2,282	-8.7%
100.2.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ -	$ 545,411	$ 545,411	$ 550,866	$ 550,866	$ 5,454	1.00%	$ 5,454	1%																				$ -	1.0%
100.2.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ -	$ 33,784	$ 33,784	$ 34,122	$ 34,122	$ 338	1.00%	$ 338	1%																				$ -	1.0%
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ 6,478	$ 630,816	$ 624,338	$ 630,582	$ 628,300	$ (235)	-0.04%	$ 3,961	1%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 803	$ -	$ -	$ -	$ -	$ 1,479	$ -	$ -	$ -	$ -	$ -	2,282	0.6%
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250									$ -																						**0.0%**
100.2.625.5250.1.096.9.0.000	RETIREE HEALTH INSURANCE EXP-BSE	$ -	$ 249,884	$ 249,884	$ 252,383	$ 252,383	$ 2,499	1.00%	$ 2,499	1%																				$ -	1.0%
100.2.627.5250.1.096.9.0.000	DENTAL INSURANCE EXPENSE - RETIREE	$ -	$ 14,612	$ 14,612	$ 14,758	$ 14,758	$ 146	1.00%	$ 146	1%																				$ -	1.0%
	TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	$ -	$ 264,496	$ 264,496	$ 267,141	$ 267,141	$ 2,645	1.00%	$ 2,645	1%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**1.0%**
RENTAL-LEASE EQUIPMENT:5300									$ -																						**0.0%**
100.2.421.5300.4.003.9.0.000	COPIER LEASE/MAINTENANCE	$ -	$ 11,700	$ 11,700	$ 11,700	$ 11,700	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL RENTAL-LEASE EQUIPMENT: 5300	$ -	$ 11,700	$ 11,700	$ 11,700	$ 11,700	$ -	0.00%	$ -	0%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
CIVIC ACTIVITIES: 6200									$ -																						**0.0%**
100.2.350.6200.4.060.9.0.002	LEC STIPEND	$ -	$ 600	$ 600	$ 300	$ 300	$ (300)	-50.00%	$ (300)	-50%																				$ -	-50.0%
	TOTAL CIVIC ACTIVITIES: 6200	$ -	$ 600	$ 600	$ 300	$ 300	$ (300)	-50.00%	$ (300)	-50%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-50.0%**
TUITION TO MASS PUBLIC SCHOOLS: 9100									$ -																						**0.0%**
100.2.900.9100.4.022.2.0.000	TUITION PAID TO MASS PUBLIC SCHOOLS	$ -	$ 39,846	$ 39,846	$ -	$ -	$ (39,846)	-100.00%	$ (39,846)	-100%																				$ -	-100.0%
	TOTAL TUITION TO MASS PUBLIC SCHOOLS: 9100	$ -	$ 39,846	$ 39,846	$ -	$ -	$ (39,846)	-100.00%	$ (39,846)	-100%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-100.0%**
SCHOOL CHOICE TUITION: 9110									$ -																						**0.0%**
100.2.900.9110.4.095.1.0.000	SCHOOL CHOICE ASSESSMENTS	$ -	$ 207,143	$ 207,143	$ 153,700	$ 153,700	$ (53,443)	-25.80%	$ (53,443)	-26%																				$ -	-25.8%
	TOTAL SCHOOL CHOICE TUITION: 9110	$ -	$ 207,143	$ 207,143	$ 153,700	$ 153,700	$ (53,443)	-25.80%	$ (53,443)	-26%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-25.8%**
TUITION PAID TO NON PUBLIC SCHOOL: 9300									$ -																						**0.0%**
100.2.900.9300.4.022.2.0.000	TUITION PAID TO NON PUBLIC SCHOOLS	$ -	$ 43,654	$ 43,654	$ 63,682	$ 63,682	$ 20,028	45.88%	$ 20,028	46%																				$ -	45.9%
	TUITION PAID TO NON PUBLIC SCHOOLS: 9300	$ -	$ 43,654	$ 43,654	$ 63,682	$ 63,682	$ 20,028	45.88%	$ 20,028	46%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**45.9%**
	TOTAL BUCKLAND-SHELBURNE ELEMENTARY SCHOOL	$ 456,748	$ 3,704,192	$ 3,247,444	$ 4,441,001	$ 3,783,567	$ 716,781	19.89%	$ 517,311	17%		$ -	$ 252,268.00	$ -	$ -	$ -	$ -	$ 78,899.40	$ 656.00	$ 45,637.80	$ -	$ 1,000.00	$ 62,976.72	$ -	$ 215,996.15	$ -	$ -	$ -	$ -	$ 657,434	**16.5%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
SANDERSON ACADEMY																															
SCHOOL BUILDING LEADERSHIP: 2210				$ -	$ -		$ -		$ -																						0.0%
100.4.102.2210.4.003.9.0.001	PRINCIPAL SALARIES	$ -	$ 100,533	$ 100,533	$ 102,544	$ 102,544	$ 2,011	2.00%	$ 2,011	2%																				$ -	2.0%
100.4.201.2210.4.003.9.0.001	PRINCIPALS SECRETARY SALARIES	$ -	$ 30,534	$ 30,534	$ 39,630	$ 39,630	$ 9,096	29.79%	$ 9,096	30%	INCREASE POSITION BY 5 DAYS																			$ -	29.8%
100.4.322.2210.4.003.9.0.002	PRINCIPAL SECRETARY SUBS SALARIES	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.4.325.2210.4.003.9.0.002	SUBSTITUTE CALLING SALARIES-BSE	$ -	$ 750	$ 750	$ 750	$ 750	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.502.2210.4.003.9.0.000	PRINCIPAL'S SUPPLIES AND MATERIALS	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.659.2210.4.003.9.0.002	TRAVEL STIPEND PRINCIPAL	$ -	$ 600	$ 600	$ 200	$ 200	$ (400)	-66.67%	$ (400)	-67%																				$ -	-66.7%
	TOTAL SCHOOL BUILDING LEADERSHIP: 2210	$ -	$ 133,417	$ 133,417	$ 144,124	$ 144,124	$ 10,707	8.03%	$ 10,707	8%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	8.0%
BUILDING TECHNOLOGY: 2250																															0.0%
100.4.502.2250.4.003.9.0.000	COPIER PAPER AND SUPPLIES	$ -	$ 1,750	$ 1,750	$ 2,000	$ 2,000	$ 250	14.29%	$ 250	14%																				$ -	14.3%
100.4.530.2250.4.006.9.0.000	TECHNOLOGY SOFTWARE/LICENSES SAN	$ -	$ 219	$ 219	$ 2,000	$ 2,000	$ 1,781	813.24%	$ 1,781	813%																				$ -	813.2%
	TOTAL BUILDING TECHNOLOGY: 2250	$ -	$ 1,969	$ 1,969	$ 4,000	$ 4,000	$ 2,031	103.15%	$ 2,031	103%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	103.1%
TEACHERS, CLASSROOM: 2305																															0.0%
100.4.104.2305.2.010.4.0.001	SAN TEACHERS SALARIES PREK	$ 17,000	$ 65,022	$ 48,022	$ 135,544	$ 110,497	$ 70,522	108.46%	$ 62,475	130%	2 Positions not a new hire. Last year's budget did not reflect offset position												$ 25,047							$ 25,047	130.1%
100.4.104.2305.4.010.1.0.001	SAN TEACHERS SALARIES	$ 32,046	$ 461,555	$ 429,509	$ 558,872	$ 430,407	$ 97,317	21.08%	$ 898	0%	STEP AND LANE CHANGES & Includes all Grant funded positions as well	$ -	$ 128,465																	$ 128,465	0.2%
100.4.104.2305.4.015.1.0.001	SAN TEACHERS SALARIES PE	$ -	$ 13,456	$ 13,456	$ 28,629	$ 28,629	$ 15,173	112.76%	$ 15,173	113%	Position is shared between SAN & CCS. Distribution. Salary split between both																			$ -	112.8%
100.4.104.2305.4.016.1.0.001	SAN TEACHER SALARIES MUSIC	$ -	$ 43,742	$ 43,742	$ 30,865	$ 30,865	$ (12,877)	-29.44%	$ (12,877)	-29%	Replacement hire at lower cost																			$ -	-29.4%
100.4.104.2305.4.017.1.0.001	SAN TEACHERS SALARIES ART	$ -	$ 21,156	$ 21,156	$ 24,221	$ 24,221	$ 3,064	14.48%	$ 3,064	14%	STEP AND LANE CHANGES																			$ -	14.5%
100.4.104.2305.4.020.1.0.001	SAN TEACHER SALARIES READING	$ -	$ 81,403	$ 81,403	$ 136,911	$ 103,314	$ 55,508	68.19%	$ 21,911	27%	Reading Teacher & Reading Interventionist							$ 33,597												$ 33,597	26.9%
100.4.104.2305.4.022.2.0.001	SAN TEACHER SALARIES SPED	$ -	$ 58,145	$ 58,145	$ 63,588	$ 49,273	$ 5,443	9.36%	$ (8,872)	-15%										$ 14,315										$ 14,315	-15.3%
100.4.108.2305.4.010.9.0.002	TEACHERS LONGEVITY SALARIES - SAN	$ -	$ 5,100	$ 5,100	$ 3,750	$ 3,750	$ (1,350)	-26.47%	$ (1,350)	-26%																				$ -	-26.5%
100.4.108.2305.4.022.9.0.002	SPED LONGEVITY SALARIES	$ -	$ 372	$ 372	$ 222	$ 222	$ (150)	-40.36%	$ (150)	-40%																				$ -	-40.4%
100.4.109.2305.2.010.4.0.002	TEACHER STIPEND - PK	$ -	$ 2,500	$ 2,500	$ 1,500	$ 500	$ (1,000)	-40.00%	$ (2,000)	-80%												$ 1,000								$ 1,000	-80.0%
100.4.109.2305.4.010.1.0.002	TEACHERS STIPENDS - SAN	$ -	$ 885	$ 885	$ -	$ -	(885)	-100.00%	$ (885)	-100%																				$ -	-100.0%
100.4.111.2305.4.010.9.0.002	TEACHERS LONGEVITY 3/3/3 SALARIES - SAN	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL TEACHERS, CLASSROOM: 2305	$ 49,046	$ 753,336	$ 704,290	$ 984,102	$ 781,678	$ 230,766	30.63%	$ 77,389	11%		$ -	$ 128,465	$ -	$ -	$ -	$ -	$ 33,597	$ -	$ 14,315	$ -	$ 1,000	$ 25,047	$ -	$ -	$ -	$ -	$ -	$ -	$ 202,423	11.0%
MEDICAL/THERAPEUTIC SERVICES: 2320																															0.0%
100.4.108.2320.4.022.2.0.002	SPECIALIST LONGEVITY	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500		$ 1,500																					$ -	0.0%
100.4.114.2320.4.022.2.0.001	SPEECH PATHOLOGIST SALARIES	$ -	$ 47,684	$ 47,684	$ 52,084	$ 52,084	$ 4,400	9.23%	$ 4,400	9%																				$ -	9.2%
100.4.115.2320.4.022.2.0.001	OCCUPATIONAL THERAPIST SALARIES - SAN	$ -	$ 5,669	$ 5,669	$ 5,940	$ 5,940	$ 271	4.79%	$ 271	5%																				$ -	4.8%
100.4.120.2320.4.022.2.0.001	PHYSICAL THERAPIST SALARIES	$ -	$ 6,212	$ 6,212	$ 8,525	$ 8,525	$ 2,313	37.23%	$ 2,313	37%	SHARED POSITION																			$ -	37.2%
	TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	$ -	$ 59,565	$ 59,565	$ 68,049	$ 68,049	$ 8,484	14.24%	$ 8,484	14%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	14.2%
SUBSTITUTES - LONG TERM: 2324																															0.0%
100.4.302.2324.4.010.1.0.002	SAN TEACHER SUBS LONG-TERM	$ -	$ 12,000	$ 12,000	$ 5,000	$ 5,000	$ (7,000)	-58.33%	$ (7,000)	-58%																				$ -	-58.3%
	TOTAL SUBSTITUTES - LONG TERM: 2324	$ -	$ 12,000	$ 12,000	$ 5,000	$ 5,000	$ (7,000)	-58.33%	$ (7,000)	-58%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-58.3%
SUBSTITUTES: 2325																															0.0%
100.4.302.2325.2.010.1.0.002	SAN PREK TEACHER SUBS SHORT-TERM	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.302.2325.4.010.1.0.002	KINDERGARTEN TCHR SUBS SALARIES	$ -	$ 10,500	$ 10,500	$ 10,000	$ 10,000	$ (500)	-4.76%	$ (500)	-5%																				$ -	-4.8%
100.4.309.2325.4.035.1.0.000	MEX EXC EXP	$ -	$ -	$ -	$ 400	$ 400	$ 400		$ 400																					$ -	0.0%
100.4.302.2325.6.022.2.0.002	SAN TEACHER SUBS SHORT-TERM	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000		$ 1,000																					$ -	0.0%
100.4.309.2325.2.022.2.0.002	PARA SUBSTITUTES PREK	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	CONSOLIDATE SUBS																			$ -	0.0%
100.4.309.2325.4.022.2.0.002	PARA SUBSTITUTES	$ -	$ 18,750	$ 18,750	$ -	$ -	$ (18,750)	-100.00%	$ (18,750)	-100%																				$ -	-100.0%
100.4.302.2325.4.098.1.0.002	SAN TEACHER SUBS PROF DEV	$ -	$ 3,000	$ 3,000	$ 4,000	$ 4,000	$ 1,000	33.33%	$ 1,000	33%																				$ -	33.3%
	TOTAL SUBSTITUTES: 2325	$ -	$ 34,250	$ 34,250	$ 17,400	$ 17,400	$ (16,850)	-49.20%	$ (16,850)	-49%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-49.2%
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330																															0.0%
100.4.301.2330.4.022.2.0.001	SAN SPED PARAS SALARIES	$ -	$ 243,981	$ 243,981	$ 243,981	$ 243,981	$ -	0.00%	$ -	0%	Increase FTE by 1.0 (Kindergarten) (NEGOTIATION YEAR)																			$ -	0.0%
100.4.301.2330.4.022.2.0.002	SAN SPED PARAS - SICK LEAVE BUYBACK	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.4.301.2330.4.122.0.0.002	SUBS PARAS KINDERGARTEN	$ -	$ -	$ -	$ 750	$ 750	$ 750		$ 750		CONSOLIDATE SUBS																			$ -	0.0%
100.4.301.2330.2.022.2.0.001	SPED PRESCHOOL PARAS SALARIES	$ -	$ 45,106	$ 45,106	$ 85,227	$ 85,227	$ 40,121	88.95%	$ 40,121	89%	Increase FTE by 0.5 for Pre-K (NEGOTIATION YEAR)																			$ -	88.9%
100.4.309.2330.4.022.2.0.000	SPED AIDES SUBS SALARIES - SAN	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.4.326.2330.4.022.2.0.002	SPED SUMMER TUTORING SALARIES	$ -	$ 4,000	$ 4,000	$ 6,000	$ 6,000	$ 2,000	50.00%	$ 2,000	50%																				$ -	50.0%
100.4.345.2330.4.098.2.0.002	PARA MENTOR STIPENDS - SAN	$ -	$ 800	$ 800	$ 808	$ 808	$ 8	1.00%	$ 8	1%																				$ -	1.0%
100.4.348.2330.4.022.2.0.002	SPED PARAS LONGEVITY	$ -	$ 1,800	$ 1,800	$ 2,000	$ 2,000	$ 200	11.11%	$ 200	11%																				$ -	11.1%
100.4.310.2330.4.022.2.0.000	4 SPED SUMMER TUTOR	$ -	$ 4,000	$ 4,000	$ 6,000	$ 6,000	$ 2,000	50.00%	$ 2,000	50%																				$ -	50.0%
100.4.301.2330.4.122.2.0.001	SAN SPED PARAS SALARIES - HUB	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ -	$ 299,686	$ 299,686	$ 344,766	$ 344,766	$ 45,079	15.04%	$ 45,079	15%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	15.0%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
LIBRARIANS & MEDIA CENTER DIRECTORS: 2340					$ -	$ -	$ -		$ -																						**0.0%**
100.4.307.2340.4.018.4.0.001	LIBRARY MANAGER SALARIES	$ -	$ 11,811	$ 11,811	$ 16,109	$ 16,109	$ 4,298	36.39%	$ 4,298	36%																				$ -	36.4%
100.4.307.2340.4.018.4.0.002	LIBRARY MANAGER - SICK LEAVE BUYBACK	$ -	$ 11,811	$ 11,811	$ -	$ -	$ (11,811)	-100.00%	$ (11,811)	-100%																				$ -	-100.0%
100.4.348.2340.4.018.4.0.002	LIBRARY MANAGER LONGEVITY	$ -	$ 500	$ 500	$ -	$ -	$ (500)	-100.00%	$ (500)	-100%																				$ -	-100.0%
	TOTAL LIBRARIANS & MEDIA CENTER DIRECTORS: 2340	$ -	$ 24,123	$ 24,123	$ 16,109	$ 16,109	$ (8,013)	-33.22%	$ (8,013)	-33%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-33.2%
PROFESSIONAL DEVELOPMENT: 2356																															**0.0%**
100.4.655.2356.4.098.9.0.000	PROF DEV-SCHL BASE INSERVICE	$ -	$ 2,000	$ 2,000	$ 2,000	$ 1,000	$ -	0.00%	$ (1,000)	-50%												$ 1,000								$ 1,000	-50.0%
100.4.670.2356.4.098.9.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB	$ -	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 1,000	14.29%	$ 1,000	14%																				$ -	14.3%
	TOTAL PROFESSIONAL DEVELOPMENT: 2356	$ -	$ 9,000	$ 9,000	$ 10,000	$ 9,000	$ 1,000	11.11%	$ -	0%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	0.0%
TEXTBOOKS: 2410																															**0.0%**
100.4.505.2410.4.010.1.0.000	TEXTBOOKS	$ -	$ 3,000	$ 3,000	$ 9,000	$ 9,000	$ 6,000	200.00%	$ 6,000	200%	math consumable and new ELA program																			$ -	200.0%
100.4.505.2410.4.022.2.0.000	SPED TEXTBOOKS	$ -	$ 500	$ 500	$ 4,000	$ 4,000	$ 3,500	700.00%	$ 3,500	700%	Materials																			$ -	700.0%
100.4.519.2410.4.010.2.0.000	504 SUPPLIES - SAN	$ -	$ 100	$ 100	$ 100	$ 100	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL TEXTBOOKS: 2410	$ -	$ 3,600	$ 3,600	$ 13,100	$ 13,100	$ 9,500	263.89%	$ 9,500	264%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	263.9%
LIBRARY INSTRUCTIONAL MATERIALS: 2415																															**0.0%**
100.4.502.2415.4.018.1.0.000	LIBRARY SUPPLIES	$ -	$ 250	$ 250	$ 250	$ 250	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.512.2415.4.018.1.0.000	LIBRARY BOOKS	$ -	$ 400	$ 400	$ 400	$ 400	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.640.2415.4.018.1.0.000	LIBRARY COMPUTER SOFTWARE EXP-SAN	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000		$ 1,000																					$ -	0.0%
	TOTAL LIBRARY INSTRUCTIONAL MATERIALS: 2415	$ -	$ 650	$ 650	$ 1,650	$ 1,650	$ 1,000	153.85%	$ 1,000	154%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-153.8%
INSTRUCTIONAL EQUIPMENT: 2420																															**0.0%**
100.4.509.2420.4.016.1.0.000	SAN BAND - MUSIC INSTRUMENT/REPAIR	$ -	$ 300	$ 300	$ 300	$ 300	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.509.2420.4.022.2.0.000	SPED EQUIPMENT HARDWARE	$ -	$ 750	$ 750	$ 1,000	$ 1,000	$ 250	33.33%	$ 250	33%																				$ -	33.3%
	TOTAL INSTRUCTIONAL EQUIPMENT: 2420	$ -	$ 1,050	$ 1,050	$ 1,300	$ 1,300	$ 250	23.81%	$ 250	24%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	23.8%
GENERAL SUPPLIES: 2430					$ -	$ -	$ -		$ -																						**0.0%**
100.4.500.2430.4.010.1.0.000	TEACHERS DISCRETIONARY FUND - SAN	$ -	$ 3,500	$ 3,500	$ 4,200	$ 2,544	$ 700	20.00%	$ (956)	-27%									$ 656	$ 1,000										$ 1,656	-27.3%
100.4.508.2430.2.010.1.0.000	SAN PRESCHOOL-TEACHERS GENERAL SUPPLIES	$ -	$ 2,000	$ 2,000	$ 2,500	$ 2,500	$ 500	25.00%	$ 500	25%																				$ -	25.0%
100.4.508.2430.3.010.1.0.000	KINDERGARTEN SUPPLIES	$ -	$ -	$ -	$ 2,500	$ 2,500	$ 2,500		$ 2,500																					$ -	0.0%
100.4.508.2430.4.010.1.0.000	TEACHERS GENERAL SUPPLIES	$ -	$ 20,781	$ 20,781	$ 25,000	$ 25,000	$ 4,219	20.30%	$ 4,219	20%																				$ -	20.3%
100.4.508.2430.4.022.2.0.000	SPED SUPPLIES	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.4.508.2430.4.010.9.0.000	SAN OFFICE EQUIPMENT	$ -	$ 1,500	$ 1,500	$ -	$ -	$ (1,500)	-100.00%	$ (1,500)	-100%																				$ -	-100.0%
	TOTAL GENERAL SUPPLIES: 2430	$ -	$ 28,281	$ 28,281	$ 34,700	$ 33,044	$ 6,419	22.70%	$ 4,763	17%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 656	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,656	16.8%
OTHER INSTRUCTIONAL SERVICES: 2440		$ -																													**0.0%**
100.4.400.2440.4.022.2.0.000	SAN SPED CONTRACTED SERVICES	$ -	$ 3,000	$ 3,000	$ 2,000	$ 2,000	$ (1,000)	-33.33%	$ (1,000)	-33%																				$ -	-33.3%
100.4.690.2440.4.010.1.0.000	SAN OTHER EXPENSE	$ -	$ -	$ -	$ 100	$ 100	$ 100		$ 100																					$ -	0.0%
	TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	$ -	$ 3,000	$ 3,000	$ 2,100	$ 2,100	$ (900)	-30.00%	$ (900)	-30%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-30.0%
CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451					$ -	$ -	$ -		$ -																						**0.0%**
100.4.509.2451.4.006.1.0.000	CLASSROOM HARDWARE/SOFTWARE EXP	$ -	$ 8,625	$ 8,625	$ 8,625	$ 8,625	$ -	0.00%	$ -	0%				$ -																$ -	0.0%
100.4.525.2451.4.022.2.0.000	SPED HARDWARE EXPENSE	$ -	$ -	$ -	$ 500	$ 500	$ 500		$ 500																					$ -	0.0%
	TOTAL CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451	$ -	$ 8,625	$ 8,625	$ 9,125	$ 9,125	$ 500	5.80%	$ 500	6%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	5.8%
TESTING & ASSESSMENT: 2720					$ -	$ -	$ -		$ -																						**0.0%**
100.4.510.2720.4.022.2.0.000	SPED TESTING MATERIALS	$ -	$ 1,500	$ 1,500	$ 2,000	$ 2,000	$ 500	33.33%	$ 500	33%																				$ -	33.3%
	TOTAL TESTING & ASSESSMENT: 2720	$ -	$ 1,500	$ 1,500	$ 2,000	$ 2,000	$ 500	33.33%	$ 500	33%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	33.3%
PSYCHOLOGICAL SERVICES: 2800					$ -	$ -	$ -		$ -																						**0.0%**
100.4.112.2800.4.022.2.0.001	PSYCHOLOGIST SALARIES	$ -	$ 58,145	$ 58,145	$ 63,588	$ 63,588	$ 5,443	9.36%	$ 5,443	9%																				$ -	9.4%
100.4.502.2800.4.022.2.0.000	PSYCHOLOGIST SUPPLIES	$ -	$ 1,000	$ 1,000	$ 500	$ 500	$ (500)	-50.00%	$ (500)	-50%																				$ -	-50.0%
	TOTAL PSYCHOLOGICAL SERVICES: 2800	$ -	$ 59,145	$ 59,145	$ 64,088	$ 64,088	$ 4,943	8.36%	$ 4,943	8%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	8.4%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
ATTENDANCE & PARENT LIAISON SERVICES: 3100		$ -			$ -	$ -	$ -		$ -		
100.4.439.3100.4.003.9.0.000	ATTENDANCE OFFICER CONTRACTED	$ -	$ 75	$ 75	$ 75	$ 75	$ -	0.00%	$ -	0%	
	TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	$ -	$ 75	$ 75	$ 75	$ 75	$ -	**0.00%**	$ -	**0%**	
MEDICAL/HEALTH SERVICES: 3200		$ -									
100.4.117.3200.4.007.9.0.001	SCHOOL NURSE SALARIES	$ -	$ 51,435	$ 51,435	$ 56,481	$ 56,481	$ 5,046	9.81%	$ 5,046	10%	
100.4.320.3200.4.007.9.0.002	NURSE SUBSTITUTES SALARIES	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	
100.4.511.3200.4.007.9.0.000	NURSE SUPPLIES AND MATERIALS	$ -	$ 1,000	$ 1,000	$ 1,500	$ 1,500	$ 500	50.00%	$ 500	50%	
100.4.530.3200.1.006.9.0.000	SITE LICENSES NURSES-CCS	$ -	$ -	$ -	$ 400	$ 400	$ 400		$ 400		
100.4.670.3200.4.098.9.0.000	NURSE PROFESSIONAL DEVELOPMENT	$ -	$ 750	$ 750	$ 1,000	$ 1,000	$ 250	33.33%	$ 250	33%	
100.4.690.3200.4.007.9.0.000	NURSE OTHER EXPENSES	$ -	$ 500	$ 500	$ 1,200	$ 1,200	$ 700	140.00%	$ 700	140%	
	TOTAL MEDICAL/HEALTH SERVICES: 3200	$ -	$ 54,685	$ 54,685	$ 61,581	$ 61,581	$ 6,896	**12.61%**	$ 6,896	**13%**	
OTHER STUDENT SERVICES: 3520		$ -							$ -		
100.4.316.3520.4.000.4.0.002	AFTERSCHOOL STAFF	$ 15,000	$ 33,651	$ 18,651	$ 34,536	$ 22,516	$ 884	2.63%	$ 3,864	21%	
	TOTAL OTHER STUDENT SERVICES: 3520	$ 15,000	$ 33,651	$ 18,651	$ 34,536	$ 22,516	$ 884	**2.63%**	$ 3,864	**21%**	
CUSTODIAL SERVICES: 4110		$ -							$ -		
100.4.305.4110.4.004.9.0.001	CUSTODIAL SALARIES	$ 49,235	$ 63,016	$ 13,781	$ 61,096	$ 9,806	$ (1,920)	-3.05%	$ (3,975)	-29%	Add position
100.4.306.4110.4.004.9.0.002	CUSTODIAN OVERTIME SALARIES	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%	
100.4.521.4110.4.004.9.0.000	CUSTODIAL EQUIPMENT REPLACEMENT	$ -	$ 7,000	$ 7,000	$ 8,000	$ 8,000	$ 1,000	14.29%	$ 1,000	14%	
100.4.526.4110.4.004.9.0.000	CUSTODIAL SUPPLIES	$ -	$ 6,000	$ 6,000	$ 8,500	$ 8,500	$ 2,500	41.67%	$ 2,500	42%	
	TOTAL CUSTODIAL SERVICES: 4110	$ 49,235	$ 76,516	$ 27,281	$ 78,096	$ 26,806	$ 1,580	**2.07%**	$ (475)	**-2%**	
BUILDING HEAT: 4120											
100.4.426.4120.4.004.9.0.000	UTILITIES-HEAT	$ -	$ 20,000	$ 20,000	$ 24,200	$ 24,200	$ 4,200	21.00%	$ 4,200	21%	
	TOTAL BUILDING HEAT: 4120	$ -	$ 20,000	$ 20,000	$ 24,200	$ 24,200	$ 4,200	**21.00%**	$ 4,200	**21%**	
UTILITIES: 4130											
100.4.423.4130.4.004.9.0.000	SANITATION REMOVAL CONTRACTED - SAN	$ -	$ 3,000	$ 3,000	$ 3,500	$ 3,500	$ 500	16.67%	$ 500	17%	
100.4.427.4130.4.004.9.0.000	UTILITIES-TELEPHONE	$ -	$ 2,000	$ 2,000	$ 4,000	$ 4,000	$ 2,000	100.00%	$ 2,000	100%	
100.4.428.4130.4.004.9.0.000	UTILITIES-GAS / ELECTRIC	$ -	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -	0.00%	$ -	0%	
100.4.429.4130.4.004.9.0.000	UTILITIES-WATER & SEWER	$ -	$ 1,000	$ 1,000	$ 3,000	$ 3,000	$ 2,000	200.00%	$ 2,000	200%	
100.4.659.4130.4.004.9.0.000	MILEAGE REIMB-SANITATION REMOVAL	$ -	$ 300	$ 300	$ 400	$ 400	$ 100	33.33%	$ 100	33%	
	TOTAL UTILITIES: 4130	$ -	$ 36,300	$ 36,300	$ 40,900	$ 40,900	$ 4,600	**12.67%**	$ 4,600	**13%**	
MAINTENANCE OF GROUNDS: 4210											
100.4.414.4210.4.004.9.0.000	YARDS & GROUNDS MAINT CONTRACTED	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%	$ -	0%	
100.4.520.4210.4.004.9.0.000	YARDS & GROUNDS SUPPLIES	$ -	$ 1,200	$ 1,200	$ 2,500	$ 2,500	$ 1,300	108.33%	$ 1,300	108%	
	TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ 6,200	$ 6,200	$ 7,500	$ 7,500	$ 1,300	**20.97%**	$ 1,300	**21%**	
MAINTENANCE OF BUILDINGS: 4220											
100.4.415.4220.4.004.9.0.000	BUILDING MAINTENANCE CONTRACTED	$ -	$ 11,000	$ 11,000	$ 8,000	$ 8,000	$ (3,000)	-27.27%	$ (3,000)	-27%	
100.4.446.4220.4.004.9.0.000	BUILDING MAINT SNOW REMOVAL	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%	$ -	0%	
100.4.520.4220.4.004.9.0.000	BLDG. MAINT SUPPLIES - SAN	$ -	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%	$ -	0%	
100.4.530.4220.4.004.9.0.000	BUILDING MAINTENANCE LICENSE FEES - SAN	$ -	$ 100	$ 100	$ -	$ -	$ (100)	-100.00%	$ (100)	-100%	
	TOTAL MAINTENANCE OF BUILDINGS: 4220	$ -	$ 40,100	$ 40,100	$ 37,000	$ 37,000	$ (3,100)	**-7.73%**	$ (3,100)	**-8%**	
MAINTENANCE OF EQUIPMENT: 4230											
100.4.413.4230.4.004.9.0.000	BLDG EQUIPMENT CONTRACTED	$ -	$ 12,000	$ 12,000	$ 6,500	$ 6,500	$ (5,500)	-45.83%	$ (5,500)	-46%	
100.4.522.4230.4.004.9.0.000	BLDG EQUIPMENT MAINT SUPPLIES	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
	TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ 13,000	$ 13,000	$ 6,500	$ 6,500	$ (6,500)	**-50.00%**	$ (6,500)	**-50%**	
TECHNOLOGY MAINTENANCE: 4450					$ -	$ -	$ -		$ -		
100.4.645.4450.4.006.9.0.000	NETWORKING & TELECOMMUNICATIONS	$ -	$ 8,688	$ 8,688	$ 8,725	$ 8,725	$ 37	0.43%	$ 37	0%	
	TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ 8,688	$ 8,688	$ 8,725	$ 8,725	$ 37	**0.43%**	$ 37	**0%**	
EMPLOYEE BENEFITS: 5100						$ -	$ -		$ -		
100.4.611.5100.4.095.9.0.000	FRANKLIN COUNTY RETIREMENT - SAN	$ -	$ 105,826	$ 105,826	$ 122,758	$ 122,758	$ 16,932	16.00%	$ 16,932	16%	UNDER BUDGETED LAST FISCAL YEAR
	TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ 105,826	$ 105,826	$ 122,758	$ 122,758	$ 16,932	**16.00%**	$ 16,932	**16%**	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
ACCOUNT DESCRIPTION	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
ATTENDANCE & PARENT LIAISON SERVICES: 3100																				**0.0%**
100.4.439.3100.4.003.9.0.000																			$ -	0.0%
TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
MEDICAL/HEALTH SERVICES: 3200																				**0.0%**
100.4.117.3200.4.007.9.0.001																			$ -	9.8%
100.4.320.3200.4.007.9.0.002																			$ -	0.0%
100.4.511.3200.4.007.9.0.000																			$ -	50.0%
100.4.530.3200.1.006.9.0.000																			$ -	0.0%
100.4.670.3200.4.098.9.0.000																			$ -	33.3%
100.4.690.3200.4.007.9.0.000																			$ -	140.0%
TOTAL MEDICAL/HEALTH SERVICES: 3200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**12.6%**
OTHER STUDENT SERVICES: 3520																				**0.0%**
100.4.316.3520.4.000.4.0.002												$ 12,020							$ 12,020	20.7%
TOTAL OTHER STUDENT SERVICES: 3520	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,020	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,020	**20.7%**
CUSTODIAL SERVICES: 4110																				0.0%
100.4.305.4110.4.004.9.0.001														$ 51,290					$ 51,290	-28.8%
100.4.306.4110.4.004.9.0.002																			$ -	0.0%
100.4.521.4110.4.004.9.0.000																			$ -	14.3%
100.4.526.4110.4.004.9.0.000																$ -			$ -	41.7%
TOTAL CUSTODIAL SERVICES: 4110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 51,290	$ -	$ -	$ -	$ -	$ 51,290	**-1.7%**
BUILDING HEAT: 4120																				**0.0%**
100.4.426.4120.4.004.9.0.000																			$ -	21.0%
TOTAL BUILDING HEAT: 4120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**21.0%**
UTILITIES: 4130																				**0.0%**
100.4.423.4130.4.004.9.0.000																			$ -	16.7%
100.4.427.4130.4.004.9.0.000																			$ -	100.0%
100.4.428.4130.4.004.9.0.000																			$ -	0.0%
100.4.429.4130.4.004.9.0.000																			$ -	200.0%
100.4.659.4130.4.004.9.0.000																			$ -	33.3%
TOTAL UTILITIES: 4130	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**12.7%**
MAINTENANCE OF GROUNDS: 4210																				**0.0%**
100.4.414.4210.4.004.9.0.000																			$ -	0.0%
100.4.520.4210.4.004.9.0.000																			$ -	108.3%
TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**21.0%**
MAINTENANCE OF BUILDINGS: 4220																				**0.0%**
100.4.415.4220.4.004.9.0.000																			$ -	-27.3%
100.4.446.4220.4.004.9.0.000																			$ -	0.0%
100.4.520.4220.4.004.9.0.000																			$ -	0.0%
100.4.530.4220.4.004.9.0.000																			$ -	-100.0%
TOTAL MAINTENANCE OF BUILDINGS: 4220	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-7.7%**
MAINTENANCE OF EQUIPMENT: 4230																				**0.0%**
100.4.413.4230.4.004.9.0.000																			$ -	-45.8%
100.4.522.4230.4.004.9.0.000																			$ -	-100.0%
TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-50.0%**
TECHNOLOGY MAINTENANCE: 4450																				**0.0%**
100.4.645.4450.4.006.9.0.000				$ -		$ -		$ -		$ -	$ -						$ -		$ -	0.4%
TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.4%**
EMPLOYEE BENEFITS: 5100																				**0.0%**
100.4.611.5100.4.095.9.0.000																			$ -	16.0%
TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**16.0%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
INSURANCE FOR ACTIVE EMPLOYEES: 5200					$ -	$ -	$ -		$ -																						**0.0%**
100.4.603.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ -	$ 2,228	$ 2,228	$ 2,250	$ 2,250	$ 22	1.00%	$ 22	1%																				$ -	1.0%
100.4.604.5200.1.096.9.0.000	WORKMANS COMPENSATION EXPENSE-SAN	$ -	$ 10,331	$ 10,331	$ 10,434	$ 10,434	$ 103	1.00%	$ 103	1%																				$ -	1.0%
100.4.606.5200.1.096.9.0.000	UNEMPLOYMENT TAX EXPENSE-SAN	$ -	$ 7,000	$ 7,000	$ 7,070	$ 7,070	$ 70	1.00%	$ 70	1%																				$ -	1.0%
100.4.622.5200.1.096.9.0.000	MEDICARE TAX EXPENSE	$ 1,360	$ 22,490	$ 21,130	$ 21,341	$ 20,440	$ (1,149)	-5.11%	$ (690)	-3%										$ 187					$ 714					$ 901	-3.3%
100.4.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ -	$ 408,099	$ 408,099	$ 405,897	$ 405,897	$ (2,202)	-0.54%	$ (2,202)	-1%																				$ -	-0.5%
100.4.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ -	$ 37,755	$ 37,755	$ 38,133	$ 38,133	$ 378	1.00%	$ 378	1%																				$ -	1.0%
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	**$ 1,360**	**$ 487,903**	**$ 486,543**	**$ 485,126**	**$ 484,225**	**$ (2,778)**	**-0.57%**	**$ (2,319)**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 187**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 714**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 901**	**-0.5%**
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250																															**0.0%**
100.4.625.5250.1.096.9.0.000	RETIREE HEALTH INSURANCE EXPENSE-SAN	$ -	$ 137,151	$ 137,151	$ 138,522	$ 138,522	$ 1,372	1.00%	$ 1,372	1%																				$ -	1.0%
100.4.627.5250.1.096.9.0.000	DENTAL INSURANCE EXPENSE - RETIREE	$ -	$ 9,530	$ 9,530	$ 9,625	$ 9,625	$ 95	1.00%	$ 95	1%																				$ -	1.0%
	TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	**$ -**	**$ 146,681**	**$ 146,681**	**$ 148,148**	**$ 148,148**	**$ 1,467**	**1.00%**	**$ 1,467**	**1%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**1.0%**
RENTAL-LEASE EQUIPMENT:5300																															**0.0%**
100.4.421.5300.4.003.9.0.000	COPIER LEASE/MAINTENANCE	$ -	$ 6,000	$ 6,000	$ 5,000	$ 5,000	$ (1,000)	-16.67%	$ (1,000)	-17%																				$ -	-16.7%
	TOTAL RENTAL-LEASE EQUIPMENT: 5300	**$ -**	**$ 6,000**	**$ 6,000**	**$ 5,000**	**$ 5,000**	**$ (1,000)**	**-16.67%**	**$ (1,000)**	**-17%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-16.7%**
SCHOOL CHOICE TUITION: 9110																															**0.0%**
100.4.900.9110.4.095.1.0.000	SCHOOL CHOICE ASSESSMENTS	$ -	$ 112,987	$ 112,987	$ 93,557	$ 93,557	$ (19,430)	-17.20%	$ (19,430)	-17%																				$ -	-17.2%
	TOTAL SCHOOL CHOICE TUITION: 9110	**$ -**	**$ 112,987**	**$ 112,987**	**$ 93,557**	**$ 93,557**	**$ (19,430)**	**-17.20%**	**$ (19,430)**	**-17%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-17.2%**
TUITION TO NON-PUBLIC SCHOOLS: 9300																															**0.0%**
100.4.900.9300.4.022.2.0.000	TUITION PAID TO NON PUBLIC SCHOOLS - SAN	$ -	$ 200,000	$ 200,000	$ -	$ -	$ (200,000)	-100.00%	$ (200,000)	-100%						$ -														$ -	-100.0%
	TOTAL TUITION TO NON-PUBLIC SCHOOLS: 9300	**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ (200,000)**	**-100.00%**	**$ (200,000)**	**-100%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-100.0%**
	TOTAL SANDERSON ACADEMY	**$ 114,641**	**$ 2,781,809**	**$ 2,667,168**	**$ 2,875,314**	**$ 2,606,023**	**$ 93,505**	**3.36%**	**$ (61,145)**	**-2%**		**$ -**	**$ 128,465**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 33,597**	**$ 656**	**$ 15,502**	**$ -**	**$ 2,000**	**$ 37,067**	**$ -**	**$ 52,004**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 269,291**	**-2.3%**
COLRAIN CENTRAL SCHOOL																															
SCHOOL BUILDING LEADERSHIP: 2210																															0.0%
100.5.102.2210.4.003.9.0.001	PRINCIPAL SALARIES	$ -	$ 94,546	$ 94,546	$ 96,437	$ 96,437	$ 1,891	2.00%	$ 1,891	2%																				$ -	2.0%
100.5.201.2210.4.003.9.0.001	PRINCIPAL SECRETARY SALARIES	$ -	$ 37,014	$ 37,014	$ 39,571	$ 39,571	$ 2,557	6.91%	$ 2,557	7%																				$ -	6.9%
100.5.322.2210.4.003.9.0.002	PRINCIPAL SECRETARY SUBS SALARIES	$ -	$ 100	$ 100	$ -	$ -	$ (100)	-100.00%	$ (100)	-100%																				$ -	-100.0%
100.5.325.2210.4.003.9.0.002	SUBSTITUTE CALLING SALARIES-CCS	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.502.2210.4.003.9.0.000	PRINCIPAL'S SUPPLIES AND MATERIALS	$ -	$ 500	$ 500	$ 400	$ 400	$ (100)	-20.00%	$ (100)	-20%																				$ -	-20.0%
100.5.659.2210.4.003.9.0.002	TRAVEL STIPEND PRINCIPAL	$ -	$ 400	$ 400	$ 200	$ 200	$ (200)	-50.00%	$ (200)	-50%																				$ -	-50.0%
100.5.690.2210.4.003.9.0.000	PRINCIPALS OFFICE OTHER EXPENSE	$ -	$ 300	$ 300	$ 400	$ 400	$ 100	33.33%	$ 100	33%																				$ -	33.3%
	TOTAL SCHOOL BUILDING LEADERSHIP: 2210	**$ -**	**$ 133,360**	**$ 133,360**	**$ 137,508**	**$ 137,508**	**$ 4,148**	**3.11%**	**$ 4,148**	**3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**3.1%**
BUILDING TECHNOLOGY: 2250																															**0.0%**
100.5.502.2250.4.010.1.0.000	COPIER PAPER AND SUPPLIES	$ -	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ (500)	-33.33%	$ (500)	-33%																				$ -	-33.3%
100.5.510.2250.4.006.9.0.000	TECHNOLOGY SOFTWARE/LICENSES CCS	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL BUILDING TECHNOLOGY: 2250	**$ -**	**$ 4,500**	**$ 4,500**	**$ 4,000**	**$ 4,000**	**$ (500)**	**-11.11%**	**$ (500)**	**-11%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-11.1%**
TEACHERS, CLASSROOM: 2305																															**0.0%**
100.5.104.2305.2.010.4.0.001	PRESCHOOL TEACHER SALARIES	$ 15,000	$ 38,768	$ 23,768	$ 45,894	$ 18,207	$ 7,126	18.38%	$ (5,561)	-23%	ALL POSITIONS BEFORE TUITION OFFSET												$ 27,687							$ 27,687	-23.4%
100.5.104.2305.4.010.1.0.001	CCS TEACHERS SALARIES	$ 42,102	$ 569,312	$ 527,210	$ 691,660	$ 631,108	$ 122,348	21.49%	$ 103,898	20%	STEP AND LANE CHANGES and Grant Funded / School Choice funded	$ -	$ 60,552					$ -												$ 60,552	19.7%
100.5.104.2305.4.015.1.0.001	CCS TEACHERS SALARIES PE	$ -	$ 26,912	$ 26,912	$ 28,629	$ 28,629	$ 1,717	6.38%	$ 1,717	6%	Shared Position with CCS.																			$ -	6.4%
100.5.104.2305.4.016.1.0.001	CCS TEACHER SALARIES MUSIC	$ -	$ 39,915	$ 39,915	$ 31,168	$ 31,168	$ (8,748)	-21.92%	$ (8,748)	-22%	SHARED POSITION																			$ -	-21.9%
100.5.104.2305.4.017.1.0.001	CCS TEACHERS SALARIES ART	$ -	$ 21,156	$ 21,156	$ 24,221	$ 24,221	$ 3,064	14.48%	$ 3,064	14%	SHARED POSITION																			$ -	14.5%
100.5.104.2305.4.020.1.0.001	CCS TEACHER SALARIES READING	$ -	$ 33,640	$ 33,640	$ 71,573	$ 28,629	$ 37,933	112.76%	$ (5,011)	-15%	NOT A SHARED POSITION as budgeted in PY22.							$ 42,944												$ 42,944	-14.9%
100.5.104.2305.4.022.2.0.001	CCS TEACHERS SALARIES SPED	$ -	$ 140,184	$ 140,184	$ 91,871	$ 63,241	$ (48,313)	-34.46%	$ (76,943)	-55%					$ 14,315			$ 14,315								$ -				$ 28,629	-54.9%
100.5.104.2305.6.022.2.0.001	TEACHERS SALARIES	$ -	$ 13,456	$ 13,456	$ -	$ -	$ (13,456)	-100.00%	$ (13,456)	-100%	INCLUDED IN $719,347ABOVE																			$ -	-100.0%
100.5.108.2305.4.010.9.0.002	TEACHERS LONGEVITY SALARIES - CCS	$ -	$ 4,657	$ 4,657	$ 2,307	$ 2,307	$ (2,350)	-50.46%	$ (2,350)	-50%																				$ -	-50.5%
100.5.109.2305.2.010.4.0.002	TEACHER STIPEND - PK	$ -	$ 2,500	$ 2,500	$ 2,500	$ 1,500	$ -	0.00%	$ (1,000)	-40%												$ 1,000								$ 1,000	-40.0%
100.5.109.2305.4.000.9.0.002	TEACHERS PERFECT ATTENDANCE	$ -	$ 400	$ 400	$ -	$ -	$ (400)	-100.00%	$ (400)	-100%																				$ -	-100.0%
100.5.109.2305.4.010.9.0.002	TEACHER STIPENDS - CCS	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.5.113.2305.4.010.9.0.002	TEACHERS LONGEVITY 3/3/3 CCS	$ -	$ 3,800	$ 3,800	$ 3,000	$ 3,000	$ (800)	-21.05%	$ (800)	-21%																				$ -	-21.1%
	TOTAL TEACHERS, CLASSROOM: 2305	**$ 57,102**	**$ 894,700**	**$ 837,598**	**$ 992,822**	**$ 832,010**	**$ 98,122**	**10.97%**	**$ (5,588)**	**-1%**		**$ -**	**$ 60,552**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,258**	**$ -**	**$ 14,315**	**$ -**	**$ 1,000**	**$ 27,687**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160,812**	**-0.7%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
MEDICAL/THERAPEUTIC SERVICES: 2320																															**0.0%**
100.5.114.2320.4.022.2.0.001	SPEECH PATHOLOGIST SALARIES	$ -	$ 47,929	$ 47,929	$ 45,404	$ 45,404	$ (2,525)	-5.27%	$ (2,525)	-5%	INCREASE FTE'S FROM 0.4 TO 1.4																			$ -	-5.3%
100.5.115.2320.4.022.2.0.001	OCCUPATIONAL THERAPIST SALARIES - CCS	$ -	$ 11,337	$ 11,337	$ 12,420	$ 12,420	$ 1,083	9.55%	$ 1,083	10%																				$ -	9.5%
100.5.120.2320.4.022.2.0.001	PHYSICAL THERAPIST SALARIES	$ -	$ 12,424	$ 12,424	$ 11,935	$ 11,935	$ (489)	-3.94%	$ (489)	-4%	SHARED POSITION																			$ -	-3.9%
100.5.418.2320.4.010.1.0.000	REG ED CONTRACTED MEDICAL/THERAPEUTIC	$ -	$ 200	$ 200	$ 250	$ 250	$ 50	25.00%	$ 50	25%																				$ -	25.0%
	TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	**$ -**	**$ 71,891**	**$ 71,891**	**$ 70,009**	**$ 70,009**	**$ (1,882)**	**-2.62%**	**$ (1,882)**	**-3%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-2.6%**
SUBSTITUTES - LONG TERM: 2324																															**0.0%**
100.5.302.2324.2.010.1.0.002	CCS PREK TEACHER SUBS LONG TERM	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.302.2324.4.010.1.0.002	CCS TEACHER SUBS LONG-TERM	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL SUBSTITUTES - LONG TERM: 2324	**$ -**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ -**	**0.00%**	**$ -**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
SUBSTITUTES: 2325																															**0.0%**
100.5.302.2325.2.010.1.0.002	CCS PREK TCHR SUBS SHORT-TERM	$ -	$ 1,000	$ 1,000	$ 986	$ 986	$ (14)	-1.40%	$ (14)	-1%																				$ -	-1.4%
100.5.302.2325.3.010.1.0.000	KINDERGARTEN TCHR SUBS SALARIES	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.302.2325.4.010.1.0.002	CCS TEACHER SUBS SHORT-TERM	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.302.2325.4.098.1.0.002	CCS TEACHER SUBS PROF DEV	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ -	0.00%	$ -	0%																				$ -	0.0%
	TOTAL SUBSTITUTES: 2325	**$ -**	**$ 12,000**	**$ 12,000**	**$ 11,986**	**$ 11,986**	**$ (14)**	**-0.12%**	**$ (14)**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-0.1%**
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330																															**0.0%**
100.5.301.2330.4.022.2.0.001	CCS SPED PARAS SALARIES	$ -	$ 220,145	$ 220,145	$ 220,145	$ 220,145	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.301.2330.4.122.2.0.001	CCS SPED PARAS SALARIES - HUB	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
100.5.309.2330.2.022.2.0.002	PARA SUBSTITUTES PREK	$ -	$ 1,500	$ 1,500	$ 1,486	$ 1,486	$ (14)	-0.93%	$ (14)	-1%																				$ -	-0.9%
100.5.309.2330.4.022.2.0.002	PARA SUBSTITUTES	$ -	$ 12,000	$ 12,000	$ 11,905	$ 11,905	$ (95)	-0.79%	$ (95)	-1%																				$ -	-0.8%
100.5.326.2330.4.022.2.0.002	SPED SUMMER TUTORING SALARIES	$ -	$ 4,000	$ 4,000	$ 3,000	$ 3,000	$ (1,000)	-25.00%	$ (1,000)	-25%																				$ -	-25.0%
100.5.345.2330.4.098.2.0.002	PARA MENTOR STIPENDS - CCS	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.348.2330.4.022.2.0.002	SPED PARAS LONGEVITY	$ -	$ 3,219	$ 3,219	$ 3,388	$ 3,388	$ 169	5.24%	$ 169	5%																				$ -	5.2%
	TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	**$ -**	**$ 241,664**	**$ 241,664**	**$ 240,723**	**$ 240,723**	**$ (940)**	**-0.39%**	**$ (940)**	**0%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-0.4%**
LIBRARIANS & MEDIA CENTER DIRECTORS: 2340																															**0.0%**
100.5.307.2340.4.018.4.0.001	LIBRARY MANAGER SALARIES	$ -	$ 16,721	$ 16,721	$ 13,066	$ 13,066	$ (3,655)	-21.86%	$ (3,655)	-22%	SHARED POSITION - After School, Library and Para																			$ -	-21.9%
	TOTAL LIBRARIANS & MEDIA CENTER DIRECTORS: 2340	**$ -**	**$ 16,721**	**$ 16,721**	**$ 13,066**	**$ 13,066**	**$ (3,655)**	**-21.86%**	**$ (3,655)**	**-22%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-21.9%**
PROFESSIONAL DEVELOPMENT: 2356																															**0.0%**
100.5.655.2356.4.098.9.0.000	PROF DEV-SCHL BASE INSERVICE	$ -	$ 500	$ 500	$ 500	$ -	$ -	0.00%	$ (500)	-100%												$ 500							$ 500	-100.0%
100.5.670.2356.4.098.2.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB-SPED	$ -	$ 2,400	$ 2,400	$ 500	$ 500	$ (1,900)	-79.17%	$ (1,900)	-79%																				$ -	-79.2%
100.5.670.2356.4.098.9.0.000	PROF DEV ALL COSTS INCL FEES/TRAVEL REIMB	$ -	$ 10,000	$ 10,000	$ 8,000	$ 8,000	$ (2,000)	-20.00%	$ (2,000)	-20%																				$ -	-20.0%
	TOTAL PROFESSIONAL DEVELOPMENT: 2356	**$ -**	**$ 12,900**	**$ 12,900**	**$ 9,000**	**$ 8,500**	**$ (3,900)**	**-30.23%**	**$ (4,400)**	**-34%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**	**-34.1%**
TEXTBOOKS: 2410																															**0.0%**
100.5.505.2410.4.010.1.0.000	TEXTBOOKS	$ -	$ 5,000	$ 5,000	$ 12,000	$ 12,000	$ 7,000	140.00%	$ 7,000	140%	**new ELA curriculum & decodables**																			$ -	140.0%
	TOTAL TEXTBOOKS: 2410	**$ -**	**$ 5,000**	**$ 5,000**	**$ 12,000**	**$ 12,000**	**$ 7,000**	**140.00%**	**$ 7,000**	**140%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**140.0%**
LIBRARY INSTRUCTIONAL MATERIALS: 2415																															**0.0%**
100.5.502.2415.4.018.1.0.000	LIBRARY SUPPLIES	$ -	$ 100	$ 100	$ 100	$ 100	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.512.2415.4.018.1.0.000	LIBRARY BOOKS	$ -	$ 400	$ 400	$ 400	$ 400	$ -	0.00%	$ -	0%																				$ -	0.0%
100.5.640.2415.4.018.1.0.000	LIBRARY COMPUTER SOFTWARE EXP-SAN	$ -	$ -	$ -	$ 900	$ 900	$ 900		$ 900																					$ -	0.0%
	TOTAL LIBRARY INSTRUCTIONAL MATERIALS: 2415	**$ -**	**$ 500**	**$ 500**	**$ 1,400**	**$ 1,400**	**$ 900**	**180.00%**	**$ 900**	**180%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**180.0%**
GENERAL SUPPLIES: 2430																															**0.0%**
100.5.500.2430.4.010.1.0.000	TEACHERS DISCRETIONARY FUND - CCS	$ -	$ 3,000	$ 3,000	$ 3,000	$ 1,378	$ -	0.00%	$ (1,622)	-54%									$ 656	$ 966										$ 1,622	-54.1%
100.5.508.2430.4.010.1.0.000	TEACHERS GENERAL SUPPLIES	$ -	$ 9,000	$ 9,000	$ 11,500	$ 11,500	$ 2,500	27.78%	$ 2,500	28%	Service Learning supplies, new whiteboard, new carpet, alternative seating																			$ -	27.8%
100.5.508.2430.4.022.2.0.000	SPED SUPPLIES	$ -	$ 2,600	$ 2,600	$ 1,000	$ 1,000	$ (1,600)	-61.54%	$ (1,600)	-62%																				$ -	-61.5%
	TOTAL GENERAL SUPPLIES: 2430	**$ -**	**$ 14,600**	**$ 14,600**	**$ 15,500**	**$ 13,878**	**$ 900**	**6.16%**	**$ (722)**	**-5%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 656**	**$ 966**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,622**	**-4.9%**
OTHER INSTRUCTIONAL SERVICES: 2440																															**0.0%**
100.5.400.2440.4.022.2.0.000	CCS SPED CONTRACTED SERVICES	$ -	$ 8,900	$ 8,900	$ 5,000	$ 5,000	$ (3,900)	-43.82%	$ (3,900)	-44%	high needs student going to MTRS																			$ -	-43.8%
	TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	**$ -**	**$ 8,900**	**$ 8,900**	**$ 5,000**	**$ 5,000**	**$ (3,900)**	**-43.82%**	**$ (3,900)**	**-44%**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-43.8%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451					$ -	$ -	$ -		$ -		
100.5.509.2451.4.006.1.0.000	CLASSROOM HARDWARE/SOFTWARE EXP	$ -	$ 8,350	$ 8,350	$ 7,250	$ 7,250	$ (1,100)	-13.17%	$ (1,100)	-13%	
100.5.525.2451.4.022.2.0.000	SPED HARDWARE EXPENSE	$ -	$ 500	$ 500	$ -	$ -	$ (500)	-100.00%	$ (500)	-100%	
	TOTAL CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451	**$ -**	**$ 8,850**	**$ 8,850**	**$ 7,250**	**$ 7,250**	**$ (1,600)**	**-18.08%**	**$ (1,600)**	**-18%**	
TESTING & ASSESSMENT: 2720					$ -	$ -	$ -		$ -		
100.5.417.2720.4.022.2.0.000	SPED EVALUATIONS	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ -	0%	
100.5.510.2720.4.022.2.0.000	SPED TESTING MATERIALS	$ -	$ 1,000	$ 1,000	$ 2,500	$ 2,500	$ 1,500	150.00%	$ 1,500	150%	
	TOTAL TESTING & ASSESSMENT: 2720	**$ -**	**$ 2,000**	**$ 2,000**	**$ 3,500**	**$ 3,500**	**$ 1,500**	**75.00%**	**$ 1,500**	**75%**	
PSYCHOLOGICAL SERVICES: 2800											
100.5.112.2800.4.022.2.0.001	PSYCHOLOGIST SALARIES	$ -	$ 48,383	$ 48,383	$ 53,787	$ 53,787	$ 5,404	11.17%	$ 5,404	11%	STEP AND LANE CHANGES
100.5.502.2800.4.022.2.0.000	PSYCHOLOGIST SUPPLIES	$ -	$ 500	$ 500	$ 1,000	$ 1,000	$ 500	100.00%	$ 500	100%	
	TOTAL PSYCHOLOGICAL SERVICES: 2800	**$ -**	**$ 48,883**	**$ 48,883**	**$ 54,787**	**$ 54,787**	**$ 5,904**	**12.08%**	**$ 5,904**	**12%**	
ATTENDANCE & PARENT LIAISON SERVICES: 3100											
100.5.439.3100.4.003.9.0.000	ATTENDANCE OFFICER CONTRACTED	$ -	$ 75	$ 75	$ 75	$ 75	$ -	0.00%	$ -	0%	
	TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	**$ -**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ -**	**0.00%**	**$ -**	**0%**	
MEDICAL/HEALTH SERVICES: 3200											
100.5.117.3200.4.007.9.0.001	SCHOOL NURSE SALARIES	$ -	$ 46,876	$ 46,876	$ 34,042	$ 34,042	$ (12,834)	-27.38%	$ (12,834)	-27%	Position changed from School Nurse/Leader to District Wide Nurse Leader / Sub
100.5.320.3200.4.007.9.0.002	NURSE SUBSTITUTES SALARIES	$ -	$ 4,000	$ 4,000	$ 2,000	$ 2,000	$ (2,000)	-50.00%	$ (2,000)	-50%	
100.5.511.3200.4.007.9.0.000	NURSE SUPPLIES AND MATERIALS	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%	
100.5.530.3200.1.006.9.0.000	SITE LICENSES NURSES-CCS	$ -	$ -	$ -	$ 300	$ 300	$ 300		$ 300		
100.5.670.3200.4.098.9.0.000	NURSE PROFESSIONAL DEVELOPMENT	$ -	$ 800	$ 800	$ 800	$ 800	$ -	0.00%	$ -	0%	
100.5.690.3200.4.007.9.0.000	NURSE OTHER EXPENSES	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%	
	TOTAL MEDICAL/HEALTH SERVICES: 3200	**$ -**	**$ 52,676**	**$ 52,676**	**$ 38,142**	**$ 38,142**	**$ (14,534)**	**-27.59%**	**$ (14,534)**	**-28%**	
OTHER STUDENT SERVICES: 3520											
100.5.316.3520.4.000.4.0.002	AFTERSCHOOL STAFF	$ 10,000	$ 10,000	$ -	$ 23,888	$ 9,355	$ 13,888	138.88%	$ 9,355		
	TOTAL OTHER STUDENT SERVICES: 3520	**$ 10,000**	**$ 10,000**	**$ -**	**$ 23,888**	**$ 9,355**	**$ 13,888**	**138.88%**	**$ 9,355**		
CUSTODIAL SERVICES: 4110		$									
100.5.305.4110.4.004.9.0.001	CUSTODIAL SALARIES	$ 42,094	$ 42,094	$ -	$ 60,855	$ 20,285	$ 18,761	44.57%	$ 20,285		ADD PT POSITION
100.5.306.4110.4.004.9.0.002	CUSTODIAN OVERTIME SALARIES	$ -	$ 250	$ 250	$ 500	$ 500	$ 250	100.00%	$ 250	100%	
100.5.521.4110.4.004.9.0.000	CUSTODIAL EQUIPMENT REPLACEMENT	$ -	$ 2,108	$ 2,108	$ 8,000	$ 8,000	$ 5,892	279.45%	$ 5,892	279%	
100.5.526.4110.4.004.9.0.000	CUSTODIAL SUPPLIES	$ -	$ 5,000	$ 5,000	$ 7,500	$ 7,500	$ 2,500	50.00%	$ 2,500	50%	
	TOTAL CUSTODIAL SERVICES: 4110	**$ 42,094**	**$ 49,452**	**$ 7,358**	**$ 76,855**	**$ 36,285**	**$ 27,402**	**55.41%**	**$ 28,927**	**393%**	
BUILDING HEAT: 4120											
100.5.426.4120.4.004.9.0.000	UTILITIES-HEAT	$ -	$ 39,000	$ 39,000	$ 57,000	$ 57,000	$ 18,000	46.15%	$ 18,000	46%	COST OF PROPANE INCREASED
	TOTAL BUILDING HEAT: 4120	**$ -**	**$ 39,000**	**$ 39,000**	**$ 57,000**	**$ 57,000**	**$ 18,000**	**46.15%**	**$ 18,000**	**46%**	
UTILITIES: 4130											
100.5.423.4130.4.004.9.0.000	SANITATION REMOVAL CONTRACTED - CCS	$ -	$ 6,000	$ 6,000	$ 7,000	$ 7,000	$ 1,000	16.67%	$ 1,000	17%	
100.5.427.4130.4.004.9.0.000	UTILITIES-TELEPHONE	$ -	$ 1,700	$ 1,700	$ 3,341	$ 3,341	$ 1,641	96.53%	$ 1,641	97%	
100.5.428.4130.4.004.9.0.000	UTILITIES-GAS / ELECTRIC	$ -	$ 31,000	$ 31,000	$ 34,100	$ 34,100	$ 3,100	10.00%	$ 3,100	10%	
100.5.429.4130.4.004.9.0.000	UTILITIES-WATER & SEWER	$ -	$ 2,000	$ 2,000	$ 2,500	$ 2,500	$ 500	25.00%	$ 500	25%	sewer pump year
	TOTAL UTILITIES: 4130	**$ -**	**$ 40,700**	**$ 40,700**	**$ 46,941**	**$ 46,941**	**$ 6,241**	**15.33%**	**$ 6,241**	**15%**	
MAINTENANCE OF GROUNDS: 4210											
100.5.414.4210.4.004.9.0.000	YARDS & GROUNDS MAINT CONTRACTED	$ -	$ 800	$ 800	$ 2,500	$ 2,500	$ 1,700	212.50%	$ 1,700	213%	INCREASE IN SUPPLY COST
100.5.520.4210.4.004.9.0.000	YARDS & GROUNDS MAINT SUPPLIES	$ -	$ 600	$ 600	$ 1,500	$ 1,500	$ 900	150.00%	$ 900	150%	INCREASE IN SUPPLY COST
	TOTAL MAINTENANCE OF GROUNDS: 4210	**$ -**	**$ 1,400**	**$ 1,400**	**$ 4,000**	**$ 4,000**	**$ 2,600**	**185.71%**	**$ 2,600**	**186%**	
MAINTENANCE OF BUILDINGS: 4220					$ -	$ -	$ -		$ -		
100.5.415.4220.4.004.9.0.000	BUILDING MAINTENANCE CONTRACTED	$ -	$ 13,000	$ 13,000	$ 8,000	$ 8,000	$ (5,000)	-38.46%	$ (5,000)	-38%	
100.5.446.4220.4.004.9.0.000	BUILDING MAINT SNOW REMOVAL	$ -	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ -	0.00%	$ -	0%	
100.5.520.4220.4.004.9.0.000	BLDG. MAINT. SUPPLIES - CCS	$ -	$ 2,500	$ 2,500	$ 7,000	$ 7,000	$ 4,500	180.00%	$ 4,500	180%	INCREASE IN SUPPLY COST
	TOTAL MAINTENANCE OF BUILDINGS: 4220	**$ -**	**$ 30,500**	**$ 30,500**	**$ 30,000**	**$ 30,000**	**$ (500)**	**-1.64%**	**$ (500)**	**-2%**	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
	$ 161,077	**$ 990,414**	**$ 375,371**	**$ -**	**$ 200,000**	**$ -**	**$ 195,256**	**$ 14,174**	**$ 328,507**	**$ 47,388**	**$ 30,116**	**$ 392,006**	**$ 110,000**	**$ 500,000**	**$ 160,000**	**$ 94,500**	**$ 4,214**	**$ 10,145**	**$ 3,613,168**	
CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451																				**0.0%**
100.5.509.2451.4.006.1.0.000																			$ -	-13.2%
100.5.525.2451.4.022.2.0.000																			$ -	-100.0%
TOTAL CLASSROOM INSTRUCTIONAL TECHNOLOGY: 2451	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-18.1%**
TESTING & ASSESSMENT: 2720																				**0.0%**
100.5.417.2720.4.022.2.0.000																			$ -	0.0%
100.5.510.2720.4.022.2.0.000																			$ -	150.0%
TOTAL TESTING & ASSESSMENT: 2720	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**75.0%**
PSYCHOLOGICAL SERVICES: 2800																				**0.0%**
100.5.112.2800.4.022.2.0.001																			$ -	11.2%
100.5.502.2800.4.022.2.0.000																			$ -	100.0%
TOTAL PSYCHOLOGICAL SERVICES: 2800	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**12.1%**
ATTENDANCE & PARENT LIAISON SERVICES: 3100																				**0.0%**
100.5.439.3100.4.003.9.0.000																			$ -	0.0%
TOTAL ATTENDANCE & PARENT LIAISON SERVICES: 3100	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
MEDICAL/HEALTH SERVICES: 3200																				**0.0%**
100.5.117.3200.4.007.9.0.001																			$ -	-27.4%
100.5.320.3200.4.007.9.0.002																			$ -	-50.0%
100.5.511.3200.4.007.9.0.000																			$ -	0.0%
100.5.530.3200.1.006.9.0.000																			$ -	0.0%
100.5.670.3200.4.098.9.0.000																			$ -	0.0%
100.5.690.3200.4.007.9.0.000																			$ -	0.0%
TOTAL MEDICAL/HEALTH SERVICES: 3200	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-27.6%**
OTHER STUDENT SERVICES: 3520																				**0.0%**
100.5.316.3520.4.000.4.0.002												$ 14,533	$ -	$ -					$ 14,533	0.0%
TOTAL OTHER STUDENT SERVICES: 3520	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,533**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,533**	**0.0%**
CUSTODIAL SERVICES: 4110																				0.0%
100.5.305.4110.4.004.9.0.001														$ 40,570					$ 40,570	0.0%
100.5.306.4110.4.004.9.0.002																			$ -	100.0%
100.5.521.4110.4.004.9.0.000																			$ -	279.4%
100.5.526.4110.4.004.9.0.000																			$ -	50.0%
TOTAL CUSTODIAL SERVICES: 4110	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,570**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,570**	**393.1%**
BUILDING HEAT: 4120																			$ -	**0.0%**
100.5.426.4120.4.004.9.0.000																			$ -	46.2%
TOTAL BUILDING HEAT: 4120	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-46.2%**
UTILITIES: 4130																				**0.0%**
100.5.423.4130.4.004.9.0.000																			$ -	16.7%
100.5.427.4130.4.004.9.0.000																			$ -	96.5%
100.5.428.4130.4.004.9.0.000																			$ -	10.0%
100.5.429.4130.4.004.9.0.000																			$ -	25.0%
TOTAL UTILITIES: 4130	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**15.3%**
MAINTENANCE OF GROUNDS: 4210																				**0.0%**
100.5.414.4210.4.004.9.0.000																			$ -	212.5%
100.5.520.4210.4.004.9.0.000																			$ -	150.0%
TOTAL MAINTENANCE OF GROUNDS: 4210	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**185.7%**
MAINTENANCE OF BUILDINGS: 4220																				**0.0%**
100.5.415.4220.4.004.9.0.000																			$ -	-38.5%
100.5.446.4220.4.004.9.0.000																			$ -	0.0%
100.5.520.4220.4.004.9.0.000																			$ -	180.0%
TOTAL MAINTENANCE OF BUILDINGS: 4220	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**-1.6%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
MAINTENANCE OF EQUIPMENT: 4230					$ -	$ -	$ -		$ -		
100.5.413.4230.4.004.9.0.000	BLDG EQUIPMENT CONTRACTED	$ -	$ 10,892	$ 10,892	$ 6,000	$ 6,000	$ (4,892)	-44.91%	$ (4,892)	-45%	REQUESTED AMOUNT
100.5.522.4230.4.004.9.0.000	BLDG EQUIPMENT MAINT SUPPLIES	$ -	$ 500	$ 500	$ 500	$ 500	$ -	0.00%	$ -	0%	
	TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ 11,392	$ 11,392	$ 6,500	$ 6,500	$ (4,892)	-42.94%	$ (4,892)	-43%	
TECHNOLOGY MAINTENANCE: 4450					$ -	$ -	$ -		$ -		
100.5.530.4450.4.006.9.0.000	TECHNOLOGY SITE LICENSES	$ -	$ 500	$ 500	$ -	$ -	$ (500)	-100.00%	$ (500)	-100%	
100.5.645.4450.4.006.9.0.000	NETWORKING & TELECOMUNICATIONS	$ -	$ 8,688	$ 8,688	$ 3,000	$ 3,000	$ (5,688)	-65.47%	$ (5,688)	-65%	
	TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ 9,188	$ 9,188	$ 3,000	$ 3,000	$ (6,188)	-67.35%	$ (6,188)	-67%	
EMPLOYEE BENEFITS: 5100					$ -	$ -	$ -		$ -		
100.5.611.5100.4.095.9.0.000	FRANKLIN COUNTY RETIREMENT - CCS	$ -	$ 97,826	$ 97,826	$ 113,479	$ 113,479	$ 15,652	16.00%	$ 15,652	16%	UNDER BUDGETED LAST FISCAL YEAR
	TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ 97,826	$ 97,826	$ 113,479	$ 113,479	$ 15,652	16.00%	$ 15,652	16%	
INSURANCE FOR ACTIVE EMPLOYEES: 5200											
100.5.603.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ -	$ 1,920	$ 1,920	$ 1,940	$ 1,940	$ 19	1.00%	$ 19	1%	
100.5.604.5200.1.096.9.0.000	WORKMANS COMPENSATION EXPENSE-SAN	$ -	$ 8,500	$ 8,500	$ 8,585	$ 8,585	$ 85	1.00%	$ 85	1%	
100.5.606.5200.1.096.9.0.000	UNEMPLOYMENT TAX EXPENSE-SAN	$ -	$ 10,000	$ 10,000	$ 10,100	$ 10,100	$ 100	1.00%	$ 100	1%	
100.5.622.5200.1.096.9.0.000	MEDICARE TAX EXPENSE	$ 1,348	$ 18,343	$ 16,995	$ 17,165	$ 16,368	$ (1,178)	-6.42%	$ (627)	-4%	
100.5.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ -	$ 463,140	$ 463,140	$ 461,908	$ 461,908	$ (1,232)	-0.27%	$ (1,232)	0%	
100.5.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ -	$ 26,661	$ 26,661	$ 26,928	$ 26,928	$ 267	1.00%	$ 267	1%	
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ 1,348	$ 528,564	$ 527,216	$ 526,625	$ 525,828	$ (1,939)	-0.37%	$ (1,388)	0%	
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250											
100.5.625.5250.1.096.9.0.000	RETIREE HEALTH INSURANCE EXPENSE-SAN	$ -	$ 112,358	$ 112,358	$ 113,482	$ 113,482	$ 1,124	1.00%	$ 1,124	1%	
100.5.627.5250.1.096.9.0.000	DENTAL INSURANCE EXPENSE - RETIREE	$ -	$ 9,188	$ 9,188	$ 9,280	$ 9,280	$ 92	1.00%	$ 92	1%	
	TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	$ -	$ 121,546	$ 121,546	$ 122,761	$ 122,761	$ 1,215	1.00%	$ 1,215	1%	
RENTAL-LEASE EQUIPMENT:5300											
100.5.421.5300.4.003.9.0.000	COPIER LEASE/MAINTENANCE	$ -	$ 5,000	$ 5,000	$ 9,000	$ 9,000	$ 4,000	80.00%	$ 4,000	80%	
	TOTAL RENTAL-LEASE EQUIPMENT: 5300	$ -	$ 5,000	$ 5,000	$ 9,000	$ 9,000	$ 4,000	80.00%	$ 4,000	80%	
EQUIPMENT REPLACEMENT: 7400											
100.5.811.7400.4.004.9.0.000	CAPITAL EQUIPMENT BUILDING - NON INSTRUCTIONAL	$ -	$ 10,000	$ 10,000	$ -	$ -	$ (10,000)	-100.00%	$ (10,000)	-100%	
	TOTAL EQUIPMENT REPLACEMENT: 7400	$ -	$ 10,000	$ 10,000	$ -	$ -	$ (10,000)	-100.00%	$ (10,000)	-100%	
TUITION TO MASS PUBLIC SCHOOLS: 9100											
100.5.900.9100.4.022.2.0.000	TUITION PAID TO MASS PUBLIC SCHOOLS (SPED)	$ -	$ 34,075	$ 34,075	$ -	$ -	$ (34,075)	-100.00%	$ (34,075)	-100%	
	TOTAL TUITION TO MASS PUBLIC SCHOOLS: 9100	$ -	$ 34,075	$ 34,075	$ -	$ -	$ (34,075)	-100.00%	$ (34,075)	-100%	
SCHOOL CHOICE TUITION: 9110											
100.5.900.9110.4.095.1.0.000	SCHOOL CHOICE ASSESSMENTS	$ -	$ 69,048	$ 69,048	$ 229,518	$ 229,518	$ 160,470	232.40%	$ 160,470	232%	
	TOTAL SCHOOL CHOICE TUITION: 9110	$ -	$ 69,048	$ 69,048	$ 229,518	$ 229,518	$ 160,470	232.40%	$ 160,470	232%	
TUITION TO NON-PUBLIC SCHOOLS: 9300											
100.5.900.9300.4.022.2.0.000	TUITION PAID TO NON PUBLIC SCHOOLS - CCS	$ -	$ 84,425	$ 84,425	$ 34,125	$ 34,125	$ (50,300)	-59.58%	$ (50,300)	-60%	
	TOTAL TUITION TO NON-PUBLIC SCHOOLS: 9300	$ -	$ 84,425	$ 84,425	$ 34,125	$ 34,125	$ (50,300)	-59.58%	$ (50,300)	-60%	
	TOTAL COLRAIN CENTRAL SCHOOL	$ 110,544	$ 2,679,336	$ 2,568,792	$ 2,908,461	$ 2,689,627	$ 229,125	8.55%	$ 120,835	5%	
HEATH											
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330											
100.6.301.2330.4.122.2.0.001	HTH SPED PARA SALARIES - HUB	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
EMPLOYEE BENEFITS: 5100					$ -	$ -	$ -		$ -		
100.6.611.5100.4.095.9.0.000	FRANKLIN COUNTY RETIREMENT - HTH	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
INSURANCE FOR ACTIVE EMPLOYEES: 5200					$ -	$ -	$ -		$ -		
100.6.603.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.6.622.5200.1.096.9.0.000	MEDICARE TAX EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.6.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.6.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250					$ -	$ -	$ -		$ -		
100.6.625.5250.1.096.9.0.000	RETIREE HEALTH INSURANCE EXPENSE-HTH	$ -	$ 55,997	$ 55,997	$ 56,557	$ 56,557	$ 560	1.00%	$ 560	1%	
100.6.627.5250.1.096.9.0.000	DENTAL HEALTH INSURANCE EXPENSE - RETIREE	$ -	$ 3,268	$ 3,268	$ 3,390	$ 3,390	$ 123	3.75%	$ 123	4%	
	TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	$ -	$ 59,265	$ 59,265	$ 59,948	$ 59,948	$ 683	1.15%	$ 683	1%	
TUITION TO MASS PUBLIC SCHOOLS: 9100					$ -	$ -	$ -		$ -		
100.6.900.9100.4.010.0.0.000	TUITION TO MASS PUBLIC SCHOOLS (HTH TO HRS)	$ -	$ 384,000	$ 384,000	$ -	$ -	$ (384,000)	-100.00%	$ (384,000)	-100%	
	TOTAL TUITION TO MASS PUBLIC SCHOOLS: 9100	$ -	$ 384,000	$ 384,000	$ -	$ -	$ (384,000)	-100.00%	$ (384,000)	-100%	
TUITION TO OUT OF STATE SCHOOLS: 9200					$ -	$ -	$ -		$ -		
100.6.900.9200.4.022.2.0.000	TUITION PAID TO OUT OF STATE PROGRAMS	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL TUITION TO OUT OF STATE SCHOOLS: 9200	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL HEATH	$ -	$ 443,265	$ 443,265	$ 59,948	$ 59,948	$ (383,317)	-86.48%	$ (383,317)	-86%	

FY23 PROPOSED BUDGET	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
ACCOUNT	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
MAINTENANCE OF EQUIPMENT: 4230																				**0.0%**
100.5.413.4230.4.004.9.0.000																			$ -	-44.9%
100.5.522.4230.4.004.9.0.000																			$ -	0.0%
TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-42.9%**
TECHNOLOGY MAINTENANCE: 4450																				**0.0%**
100.5.530.4450.4.006.9.0.000																			$ -	-100.0%
100.5.645.4450.4.006.9.0.000				$ -		$ -		$ -		$ -	$ -						$ -		$ -	-65.5%
TOTAL MAINTENANCE OF EQUIPMENT: 4230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-67.3%**
EMPLOYEE BENEFITS: 5100																				**0.0%**
100.5.611.5100.4.095.9.0.000																			$ -	16.0%
TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**16.0%**
INSURANCE FOR ACTIVE EMPLOYEES: 5200																				**0.0%**
100.5.603.5200.1.096.9.0.000																			$ -	1.0%
100.5.604.5200.1.096.9.0.000																			$ -	1.0%
100.5.606.5200.1.096.9.0.000																			$ -	1.0%
100.5.622.5200.1.096.9.0.000									$ 187					$ 610					$ 797	-3.7%
100.5.625.5200.1.096.9.0.000																			$ -	-0.3%
100.5.627.5200.1.096.9.0.000																			$ -	1.0%
TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 187	$ -	$ -	$ -	$ -	$ 610	$ -	$ -	$ -	$ -	$ 797	**-0.3%**
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250																				**0.0%**
100.5.625.5250.1.096.9.0.000																			$ -	1.0%
100.5.627.5250.1.096.9.0.000																			$ -	1.0%
TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**1.0%**
RENTAL-LEASE EQUIPMENT:5300																				**0.0%**
100.5.421.5300.4.003.9.0.000																			$ -	80.0%
TOTAL RENTAL-LEASE EQUIPMENT: 5300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**80.0%**
EQUIPMENT REPLACEMENT: 7400																				**0.0%**
100.5.811.7400.4.004.9.0.000																			$ -	-100.0%
TOTAL EQUIPMENT REPLACEMENT: 7400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-100.0%**
TUITION TO MASS PUBLIC SCHOOLS: 9100																				
100.5.900.9100.4.022.2.0.000																			$ -	
TOTAL TUITION TO MASS PUBLIC SCHOOLS: 9100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-100.0%**
SCHOOL CHOICE TUITION: 9110																				**0.0%**
100.5.900.9110.4.095.1.0.000																			$ -	232.4%
TOTAL SCHOOL CHOICE TUITION: 9110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**232.4%**
TUITION TO NON-PUBLIC SCHOOLS: 9300																				**0.0%**
100.5.900.9300.4.022.2.0.000																			$ -	-59.6%
TOTAL TUITION TO NON-PUBLIC SCHOOLS: 9300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-59.6%**
TOTAL COLRAIN CENTRAL SCHOOL	$ -	$ 60,552	$ -	$ -	$ -	$ -	$ 57,258	$ 656	$ 15,468	$ -	$ 1,500	$ 42,220	$ -	$ 41,180	$ -	$ -	$ -	$ -	$ 218,834	**4.7%**
HEATH																				
INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330																				
100.6.301.2330.4.122.2.0.001																			$ -	0.0%
TOTAL INSTRUCTIONL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
EMPLOYEE BENEFITS: 5100																				0.0%
100.6.611.5100.4.095.9.0.000																			$ -	0.0%
TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
INSURANCE FOR ACTIVE EMPLOYEES: 5200																				**0.0%**
100.6.603.5200.1.096.9.0.000																			$ -	0.0%
100.6.622.5200.1.096.9.0.000																			$ -	0.0%
100.6.625.5200.1.096.9.0.000																			$ -	0.0%
100.6.627.5200.1.096.9.0.000																			$ -	0.0%
TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250																				**0.0%**
100.6.625.5250.1.096.9.0.000																			$ -	1.0%
100.6.627.5250.1.096.9.0.000																			$ -	3.8%
TOTAL INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**1.2%**
TUITION TO MASS PUBLIC SCHOOLS: 9100																				**0.0%**
100.6.900.9100.4.010.0.0.000																			$ -	-100.0%
TOTAL TUITION TO MASS PUBLIC SCHOOLS: 9100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-100.0%**
TUITION TO OUT OF STATE SCHOOLS: 9200																				**0.0%**
100.6.900.9200.4.022.2.0.000																			$ -	0.0%
TOTAL TUITION TO OUT OF STATE SCHOOLS: 9200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**0.0%**
TOTAL HEATH	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**-86.5%**

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	
ACCOUNT	ACCOUNT DESCRIPTION											$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	% Change
DISTRICT-WIDE		$ -			$ -	$ -	$ -		$ -																						
SCHOOL COMMITTEE: 1110									$ -																						
100.7.201.1110.1.001.9.0.001	SCHOOL COMMITTEE SECRETARY SALARIES	$ -	$ 26,650	$ 26,650	$ 28,462	$ 28,462	$ 1,812	6.80%	$ 1,812	7%																				$ -	6.8%
100.7.400.1110.1.001.9.0.000	SCHL COMMITTEE-CONTRACTED SERVICES	$ -	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ -	0.00%	$ -	0%																	$ -			$ -	0.0%
100.7.500.1110.1.001.9.0.000	SCHOOL COMMITTEE-SUPPLIES	$ -	$ 400	$ 400	$ 400	$ 400	$ -	0.00%	$ -	0%																				$ -	0.0%
100.7.503.1110.1.001.9.0.000	SCHOOL COMMITTEE-ADVERTISING	$ -	$ 850	$ 850	$ 850	$ 850	$ -	0.00%	$ -	0%																				$ -	0.0%
100.9.503.1110.1.001.9.0.000	SCHOOL COMMITTEE-ADVERTISING	$ 111	$ 1,000	$ 889	$ 851	$ 851	$ (149)	-14.90%	$ (38)	-4%																				$ -	
100.7.659.1110.1.001.9.0.000	SCHOOL COMMITTEE-TRAVEL EXPENSE	$ -	$ 250	$ 250	$ 250	$ 250	$ -	0.00%	$ -	0%		$ -	$ -																	$ -	0.0%
100.7.665.1110.1.001.9.0.000	SCHOOL COMMITTEE MEMBERSHIP	$ -	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ -	0.00%	$ -	0%																				$ -	0.0%
100.7.690.1110.1.001.9.0.000	SCHOOL COMMITTEE OTHER EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL SCHOOL COMMITTEE: 1110	$ 111	$ 45,650	$ 45,539	$ 47,313	$ 47,313	$ 1,663	3.64%	$ 1,774	4%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	3.9%
SUPERINTENDENT: 1210									$ -																					$ -	0.0%
100.7.127.1210.1.002.9.0.001	SUPERINTENDENT SALARIES	$ 16,711	$ 150,960	$ 134,249	$ 154,734	$ 154,734	$ 3,774																							$ -	
100.7.201.1210.1.002.9.0.002	PUBLIC RECORDS OFFICER PER DIEM	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%	$ -	0%																				$ -	0.0%
100.7.201.1210.1.002.9.0.001	SUPERINTENDENT'S EXECUTIVE SECRETARY SALARY	$ 6,351	$ 57,368	$ 51,018	$ 59,251	$ 59,251	$ 1,883																							$ -	
100.7.500.1210.1.002.0.0.000	SUPT OFFICE SUPPLIES	$ 554	$ 5,000	$ 4,447	$ 5,500	$ 5,500	$ 500																							$ -	
100.7.501.1210.1.002.0.0.000	SUPT OFFICE POSTAGE EXPENSE	$ 609	$ 5,500	$ 4,891	$ 6,000	$ 6,000	$ 500																							$ -	
100.7.665.1210.1.002.0.0.000	SUPT DUES & MEMBERSHIP EXPENSE	$ 332	$ 3,000	$ 2,668	$ 5,000	$ 5,000	$ 2,000																							$ -	
100.7.670.1210.1.098.0.0.000	SUPERINTENDENT PROF DEV/CONF EXPENSE	$ 77	$ 700	$ 623	$ 1,250	$ 1,250	$ 550																							$ -	
	TOTAL SUPERINTENDENT: 1210	$ 24,634	$ 224,528	$ 199,894	$ 233,735	$ 233,735	$ 9,207	4.10%	$ 33,841	17%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	16.9%
OTHER DISTRICT-WIDE ADMINISTRATION: 1230																															0.0%
100.7.346.1230.1.002.9.0.001	COMMUNICATIONS SPECIALIST	$ 56,000	$ 56,000	$ -	$ 54,786	$ -	$ (1,214)	-2.17%	$ -		Salary Correction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ 54,786			$ -	$ -	$ 54,786	0.0%
100.7.123.1230.1.010.9.0.001	DISTRICT COORDINATOR OR SUBSTITUTES SALARY	$ -	$ 2,000	$ 2,000	$ -	$ -	$ (2,000)	-100.00%	$ (2,000)	-100%																				$ -	-100.0%
100.7.418.1230.1.047.0.0.000	ELL CONTRACTING SERVICES	$ -	$ 8,000	$ 8,000	$ -	$ -	$ (8,000)	-100.00%	$ (8,000)	-100%																	$ -			$ -	-100.0%
100.7.500.1230.1.002.9.0.000	COMMUNICATIONS SUPPLIES	$ -	$ 500	$ 500	$ 5,000	$ 5,000	$ 4,500	900.00%	$ 4,500	900%																				$ -	900.0%
100.7.530.1230.4.006.9.0.000	COMMUNICATION TECH SOFTWARE/LICENSES	$ -	$ 400	$ 400	$ -	$ -	$ (400)	-100.00%	$ (400)	-100%																				$ -	-100.0%
	TOTAL OTHER DISTRICT-WIDE ADMINISTRATION: 1230	$ 56,000	$ 66,900	$ 10,900	$ 59,786	$ 5,000	$ (7,114)	-10.63%	$ (5,900)	-54%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 54,786	$ -	$ -	$ -	$ -	$ 54,786	-54.1%
BUSINESS & FINANCE: 1410									$ -																					$ -	0.0%
100.7.108.1410.1.002.9.0.002	BUSINESS OFFICE LONGEVITY SALARIES	$ 232	$ 2,100	$ 1,868	$ 750	$ 750	$ (1,350)	-64.29%	$ (1,118)	-60%																				$ -	
100.7.129.1410.1.097.9.0.001	TREASURER SALARY	$ 2,559	$ 23,119	$ 20,559	$ 66,810	$ 66,810	$ 43,691	188.99%	$ 46,251	225%	Replacement HIRE CHANGE OF FTE TO FULL TIME																			$ -	
100.7.333.1410.1.002.9.0.001	ACCOUNTS PAYABLE/BOOKKEEPER SALARY	$ 12,762	$ 115,288	$ 102,525	$ 118,540	$ 118,540	$ 3,252	2.82%	$ 16,015	16%																				$ -	
100.7.400.1410.1.002.0.0.000	CONTRACTED BUSINESS OFFICE SERVICES	$ 11,690	$ 105,600	$ 93,910	$ 120,000	$ 120,000	$ 14,400	13.64%	$ 26,090	28%	TMS CONTRACT																			$ -	
100.7.402.1410.1.097.0.0.000	INDEPENDENT AUDIT SERVICES	$ 523	$ 4,725	$ 4,202	$ 5,000	$ 5,000	$ 275	5.82%	$ 798	19%																				$ -	
100.7.500.1410.1.097.0.0.000	MATERIALS & SUPPLIES	$ 25	$ 225	$ 200	$ 300	$ 300	$ 75	33.33%	$ 100	50%																	$ -			$ -	
100.9.602.1410.1.097.0.0.000	TREASURER BOND	$ 415	$ 3,750	$ 3,335	$ 3,669	$ 3,669	$ (82)	-2.18%	$ 334	10%																	$ -			$ -	10.0%
100.7.618.1410.1.097.0.0.000	BANK FEES	$ 205	$ 1,850	$ 1,645	$ 2,200	$ 2,200	$ 350	18.92%	$ 555	34%																				$ -	
100.7.659.1410.1.097.0.0.000	TREASURER TRAVEL EXPENSE	$ 25	$ 225	$ 200	$ 400	$ 400	$ 175	77.78%	$ 200	100%																				$ -	
100.7.665.1410.1.002.0.0.000	BUSINESS MANAGER MEMBERSHIP EXP	$ 55	$ 500	$ 445	$ 1,500	$ 1,500	$ 1,000	200.00%	$ 1,055	237%																				$ -	
100.7.665.1410.1.097.0.0.000	TREASURER MEMBERSHIP EXPENSE	$ 11	$ 100	$ 89	$ 200	$ 200	$ 100	100.00%	$ 111	125%																				$ -	
100.9.670.1410.1.098.9.0.000	BUSINESS/FINANCE PROF DEV	$ 33	$ 300	$ 267	$ -	$ -	$ (300)	-100.00%	$ (267)	-100%																				$ -	
100.7.690.1410.1.097.0.0.000	TREASURER OTHER EXPENSE	$ 11	$ 100	$ 89	$ 500	$ 500	$ 400	400.00%	$ 411	462%																				$ -	
100.7.128.1410.1.002.9.0.002	BUSINESS OFFICE STIPENDS	$ -	$ 675	$ 675	$ 675	$ 675	$ -	0.00%	$ -	0%																				$ -	0.0%
100.7.402.1410.1.097.9.0.000	INDEPENDENT AUDIT SERVICES	$ -	$ 30,550	$ 30,550	$ 32,075	$ 32,075	$ 1,525	4.99%	$ 1,525	5%																				$ -	5.0%
	TOTAL BUSINESS & FINANCE: 1410	$ 28,547	$ 289,106	$ 260,559	$ 352,618	$ 352,618	$ 63,512	21.97%	$ 92,060	35%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	35.3%
HUMAN RESOURCES & BENEFITS: 1420									$ -																						0.0%
100.7.316.1420.1.002.9.0.001	PAYROLL/BENEFITS SALARY	$ 6,157	$ 55,620	$ 49,463	$ 59,573	$ 59,573	$ 3,953	7.11%	$ 10,110	20%	Former 2D Split																			$ -	
100.7.690.1420.1.002.9.0.000	403B QUARTERLY FEES	$ -	$ 2,025	$ 2,025	$ 2,225	$ 2,225	$ 200	9.88%	$ 200	10%																				$ -	9.9%
	TOTAL HUMAN RESOURCES & BENEFITS: 1420	$ 6,157	$ 57,645	$ 51,488	$ 61,798	$ 61,798	$ 4,153	7.20%	$ 10,310	20%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	20.0%
LEGAL SERVICE FOR SCHOOL COMMITTEE: 1430									$ -																						0.0%
100.7.401.1430.1.022.0.0.000	SPED LEGAL EXPENSES	$ 83	$ 825	$ 742	$ 825	$ 825	$ (0)	0.00%	$ 83	11%										$ -										$ -	
100.7.401.1430.1.001.9.0.000	SCHOOL COMMITTEE-LEGAL SERVICES	$ 1,563	$ 20,463	$ 18,900	$ 18,900	$ 17,338	$ (1,563)	-7.64%	$ (1,563)	-8%										$ 1,563										$ 1,563	-8.3%
	TOTAL LEGAL SERVICE FOR SCHOOL COMMITTEE: 1430	$ 1,646	$ 21,288	$ 19,642	$ 19,725	$ 18,163	$ (1,563)	-7.34%	$ (1,480)	-8%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,563	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,563	-7.3%
DISTRICT WIDE INFORMATION MGMT & TECH: 1450																															0.0%
100.7.400.1450.1.006.0.0.000	CONTRACTED SERVICES - DISTRICT WIDE TECHNOLOGY	$ 16,826	$ 152,000	$ 135,174	$ 154,000	$ -	$ 2,000	1.32%	$ (135,174)	-100%		$ 154,000																		$ 154,000	
100.7.412.1450.1.006.9.0.000	CONTRACTED INFORMATION MGMT SOFTWARE MAINT	$ -	$ -	$ -	$ -	$ -	$ -		$ -		DISTRICT WIDE LICENSING																			$ -	0.0%
100.7.527.1450.1.006.0.0.000	TECHNOLOGY SUPPLIES & MATERIALS	$ 277	$ 2,500	$ 2,223	$ 2,500	$ 2,500	$ -	0.00%	$ 277	12%																				$ -	
100.7.530.1450.1.006.0.0.000	TECHNOLOGY SITE LICENSE & NETWORKING	$ 57,596	$ 134,154	$ 81,559	$ 88,881	$ 88,881	$ (45,273)	-33.75%	$ 7,322	9%																				$ -	
100.7.665.1450.1.006.0.0.000	TECHNOLOGY MEMBERSHIP	$ 2	$ 20	$ 18	$ 50	$ 50	$ 30	150.00%	$ 32	181%																				$ -	
100.7.676.1450.1.006.0.0.000	TECHNOLOGY - HARDWARE	$ 1,716	$ 15,500	$ 13,784	$ 17,500	$ 17,500	$ 2,000	12.90%	$ 3,716	27%																				$ -	
100.7.815.1450.1.006.0.0.000	LEASE/PURCHASE OF EQUIPMENT	$ 3,291	$ 29,726	$ 26,435	$ 29,726	$ 29,726	$ -	0.00%	$ 3,291	12%																				$ -	
100.7.530.1450.4.006.9.0.000	DISTRICT WIDE TECH SOFTWARE/LICENSES	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL DISTRICT WIDE INFORMATION MGMT & TECH: 1450	$ 74,707	$ 333,900	$ 259,193	$ 292,657	$ 138,657	$ (41,243)	-12.35%	$ (120,536)	-47%		$ 154,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 154,000	-46.5%
CURRICULUM DIRECTORS (SUPERVISORY): 2110																															0.0%
100.7.123.2110.1.010.9.0.001	CURRICULUM COORDINATOR (SUPERVISORY)	$ 38,972	$ 125,355	$ 86,383	$ 99,079	$ 99,079	$ (26,276)	-20.96%	$ 12,696	15%	Former 2D Split																			$ -	
100.7.130.2110.1.022.2.0.001	DIRECTOR OF PUPIL SERVICES SALARY	$ 11,830	$ 106,863	$ 95,033	$ 109,000	$ 109,000	$ 2,137	2.00%	$ 13,967	15%	Former 2D Split																			$ -	
100.7.135.2120.0.022.2.0.001	PROJECT COORDINATOR - CFCE	$ 54,834	$ 54,834		$ 60,494	$ -	$ 5,660	10.32%	$ -		CFCE Offset not previously reported				$ -		$ -										$ 50,373		$ 10,121	$ 60,494	
100.7.201.1110.1.001.9.0.001	ASST TO DIR OF CURRICULUM SALARY	$ 399	$ 3,605	$ 3,206	$ 3,206	$ 3,206	$ (399)	-11.07%	$ 0	0%																				$ -	
100.7.201.2110.1.022.0.0.001	SPED SECRETARY	$ 5,692	$ 51,418	$ 45,726	$ 51,937	$ 51,937	$ 519	1.01%	$ 6,211	14%																				$ -	
100.7.201.2110.1.022.2.0.002	SPED SECRETARY - OTHER SALARIES	$ 388	$ 3,502	$ 3,114	$ -	$ -	$ (3,502)	-100.00%	$ (3,114)	-100%																				$ -	
100.7.500.2110.1.022.0.0.000	PUPIL SERVICES SUPPLIES & MATERIALS	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	
100.7.508.2110.1.098.0.0.000	PROF DEV EXP-CURRICULUM SUPPLIES	$ 279	$ 2,520	$ 2,241	$ 2,700	$ 2,700	$ 180	7.14%	$ 459	20%																	$ -			$ -	20.5%
100.7.518.2120.7.098.9.2.140	CURRICULUM MATERIALS - TITLE IIA (7) - FY22	$ 1,929	$ 1,929																											$ -	
100.7.659.2110.1.010.0.0.000	CURRICULUM DIRECTOR-TRAVEL	$ -	$ -		$ 500	$ 500	$ 500		$ 500																					$ -	
100.7.659.2110.1.022.0.0.000	DIRECTOR OF PUPIL SERVICES TRAVEL EXPENSE	$ 221	$ 2,000	$ 1,779	$ 2,250	$ 2,250	$ 250	12.50%	$ 471	27%																				$ -	
100.7.659.2110.1.022.0.0.000	DIRECTOR OF PUPIL SERVICES TRAVEL STIPEND	$ -	$ -		$ -	$ -	$ -		$ -																					$ -	
100.7.665.2110.1.010.0.0.000	DIRECTOR OF CURRICULUM - MEMBERSHIPS	$ 49	$ 442	$ 393	$ -	$ -	$ (442)	-100.00%	$ (393)	-100%																				$ -	
100.7.665.2110.1.022.0.0.000	SPED MEMBERSHIPS	$ 3,371	$ 3,638	$ 267	$ 500	$ 500	$ (3,138)	-86.25%	$ 233	87%																				$ -	
100.7.670.2110.1.098.0.0.000	DIRECTOR OF PUPIL SERVICES CONF/MEETINGS	$ 133	$ 1,200	$ 1,067	$ 300	$ 300	$ (900)	-75.00%	$ (767)	-72%																	$ -			$ -	
100.7.670.2110.1.098.0.0.000	DIRECTOR OF CURRICULUM - PROF DEV	$ 176	$ 1,588	$ 1,412	$ 1,415	$ 1,415	$ (173)	-10.89%	$ 3	0%																				$ -	
100.7.690.2110.1.022.0.0.000	PUPIL SERVICES OTHER EXPENSE	$ -	$ -		$ 1,600	$ 1,600	$ 1,600		$ 1,600																					$ -	
100.7.665.2110.1.010.0.0.000	MEMBERSHIP COSTS	$ 3,338	$ 6,538	$ 3,200	$ 3,500	$ 163	$ (3,038)	-46.46%	$ (3,038)	-95%					$ 3,338															$ 3,338	-94.9%
	TOTAL CURRICULUM DIRECTORS (SUPERVISORY): 2110	$ 121,618	$ 365,431	$ 243,821	$ 336,481	$ 272,650	$ (27,021)	-7.92%	$ 28,828	12%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,338	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,373	$ -	$ 10,121	$ 63,831	11.8%
SCHOOL BUILDING LEADERSHIP: 2210																															0.0%
100.7.123.2210.1.098.9.0.002	DISTRICT TRAINING STIPEND	-	$ 800	$ 800	$ -	$ -	$ (800)	-100.00%	$ (800)	-100%																				$ -	-100.0%
	TOTAL SCHOOL BUILDING LEADERSHIP: 2210	$ -	$ 800	$ 800	$ -	$ -	$ (800)	-100.00%	$ (800)	-100%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-100.0%
MEDICAL/THERAPEUTIC SERVICES: 2320									$ -																						0.0%
100.7.141.2320.1.022.2.0.001	INCLUSION SPECIALIST - SPED/BCBA	$ 51,725	$ 175,692	$ 123,967	$ 115,029	$ 43,390	$ (60,663)	-34.53%	$ (80,577)	-65%					$ 5,000	$ 47,388	$ 15,037											$ 4,214		$ 71,639	-65.0%
	TOTAL MEDICAL/THERAPEUTIC SERVICES: 2320	$ 51,725	$ 175,692	$ 123,967	$ 115,029	$ 43,390	$ (60,663)	-34.53%	$ (80,577)	-65%		$ -	$ -	$ -	$ 5,000	$ 47,388	$ 15,037	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,214	$ -	$ 71,639	-65.0%
INSTRUCTNL ASSISTS/AIDES/PARAPROFESSIONALS: 2330																															0.0%
100.7.301.2330.2.122.2.0.001	SPED PK PARAS - HUB	$ -	$ 75,400	$ 75,400	$ 75,400	$ 75,400	$ -	0.00%	$ -	0%	Negotiation Year																			$ -	0.0%
100.7.301.2330.4.122.2.0.001	SPED PARAS - HUB	$ -	$ 202,474	$ 202,474	$ 171,085	$ 171,085	$ (31,389)	-15.50%	$ (31,389)	-16%																				$ -	-15.5%
100.7.327.2330.4.022.2.0.002	SPED SUMMER PROGRAMS SALARIES	$ 6,114	$ 34,114	$ 28,000	$ 12,000	$ 12,000	$ (22,114)	-64.82%	$ (16,000)	-57%																				$ -	-57.1%
	TOTAL INSTRUCTNL ASSISTS/AIDES/PARAPROFESSIONALS: 2330	$ 6,114	$ 311,987	$ 305,873	$ 258,485	$ 258,485	$ (53,503)	-17.15%	$ (47,389)	-15%		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-15.5%
LIBRARY INSTRUCTIONAL MATERIALS: 2415																															0.0%
100.7.530.2415.6.018.1.0.000	LIBRARY COMPUTER SOFTWARE LICENSES	$ -	$ -	$ -	$ -	$ -	$ -		$ -																					$ -	0.0%
	TOTAL LIBRARY INSTRUCTIONAL MATERIALS: 2415	$ -	$ -	$ -	$ -	$ -	$ -		$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
OTHER INSTRUCTIONAL SERVICES: 2440											
100.7.655.2353.0.098.9.0.000	FOUNDATIONAL MUSIC *****STRATEGIC PLAN INITIATIVE*****	$ -	$ -	$ -	$ 55,000	$ 5,000	$ 55,000		$ 5,000		STATIGIC PLAN INITIATIVE
100.7.655.2353.0.098.9.0.000	COMPUTER SCIENCE INITIATIVE *****STRATEGIC PLAN INITIATIVE*****	$ -	$ -	$ -	$ 55,000	$ 55,000	$ 55,000		$ 55,000		STATIGIC PLAN INITIATIVE
100.7.109.2354.1.098.9.0.002	STIPENDS - PROFESSIONAL DEVELOPMENT	$ 1,611	$ 8,725	$ 7,114	$ 2,000	$ 526	$ (6,725)	-77.08%	$ (6,588)	-93%	
100.7.403.2358.1.098.0.0.000	PROFESSIONAL DEVELOPMENT CONSULTANTS	$ 443	$ 4,000	$ 3,557	$ 4,000	$ -	$ 0	0.01%	$ (3,557)	-100%	
100.7.312.2440.4.005.2.0.002	BUS DRIVER SALARY - FIELD TRIP - SUMMER SPED	$ -	$ 2,500	$ 2,500	$ -	$ -	$ (2,500)	-100.00%	$ (2,500)	-100%	
100.7.312.2440.4.005.4.0.002	BUS DRIVER SALARY - FIELD TRIP - MTR DISTRICT	$ -	$ 2,500	$ 2,500	$ 2,500	$ 144	$ -	0.00%	$ (2,356)	-94%	
100.7.411.2440.4.005.9.0.000	BUS REPAIR - FIELD TRIPS, ETC	$ -	$ -	$ -	$ 500	$ 500	$ 500		$ 500		
100.7.529.2440.0.005.9.0.000	VEHICLE MAINT & REPAIR SUPPLIES - FIELD TRIPS, ETC	$ -	$ 3,000	$ 3,000	$ 3,000	$ -	$ -	0.00%	$ (3,000)	-100%	
100.7.600.2440.0.005.9.0.000	K-12 STUDENT FIELD TRIPS	$ 4,000	$ 4,100	$ 100	$ 3,500	$ 3,500	$ (600)	-14.63%	$ 3,400	3400%	
100.7.659.2440.0.022.2.0.000	K-12 SPED.ITINERANT TRAVEL	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
	TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	$ 6,053	$ 25,824	$ 19,771	$ 125,500	$ 64,670	$ 99,676	385.97%	$ 44,899	227%	
MEDICAL/HEALTH SERVICES: 3200											
100.7.134.3200.0.007.9.0.001	NURSE LEADER SALARIES	$ 1,867	$ 16,868	$ 15,001	$ 67,913	$ 67,913	$ 51,045	302.61%	$ 52,912	353%	Change of position from school Nurse Leader to District-Wide Nurse Leader and Nurse Sub
100.7.134.3200.0.007.9.0.002	NURSE LEADER - SUMMER/OTHER SALARIES	$ 34	$ 303	$ 269	$ 300	$ 300	$ (3)	-0.83%	$ 31	12%	
100.7.640.3200.1.007.0.0.000	HEALTH SOFTWARE EXPENSE	$ 345	$ 3,115	$ 2,770	$ 3,500	$ 3,500	$ 385	12.37%	$ 730	26%	
100.7.659.3200.0.007.0.0.000	NURSE LEADER TRAVEL	$ 55	$ 500	$ 445	$ 500	$ 500	$ (0)	-0.07%	$ 55	12%	
100.7.327.3200.4.022.2.0.002	SUMMER PROGRAM - NURSE	$ -	$ 4,400	$ 4,400	$ -	$ -	$ (4,400)	-100.00%	$ (4,400)	-100%	
100.7.410.3200.1.007.9.0.000	PHYSICIAN CONTRACTED	$ -	$ 3,000	$ 3,000	$ -	$ -	$ (3,000)	-100.00%	$ (3,000)	-100%	
100.7.415.3200.4.004.9.0.000	CONTRACTED PPE	$ -	$ 10,000	$ 10,000	$ -	$ -	$ (10,000)	-100.00%	$ (10,000)	-100%	
100.7.526.3200.0.004.9.0.000	CUSTODIAL SUPPLIES - PPE	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
100.7.530.3200.1.006.9.0.000	SITE LICENSES NURSES	$ -	$ 3,120	$ 3,120	$ -	$ -	$ (3,120)	-100.00%	$ (3,120)	-100%	
	TOTAL MEDICAL/HEALTH SERVICES: 3200	$ 2,301	$ 41,306	$ 39,005	$ 72,213	$ 72,213	$ 30,907	74.82%	$ 33,208	85%	
TRANSPORTATION SERVICES: 3300											
100.7.132.3300.0.005.9.0.001	DIRECTOR OF TRANSPORTATION	$ 4,742	$ 42,834	$ 38,092	$ 43,478	$ 43,478	$ 644	1.50%	$ 5,386	14%	Former 2D Split
100.7.404.3300.0.005.2.0.000	SPED CONTRACTED TRANSPORTATION IN DISTRICT	$ -	$ 100,911	$ 100,911	$ 129,000	$ 129,000	$ 28,089	27.84%	$ 28,089	28%	
100.7.404.3300.0.005.9.0.000	REG TRANSPORTATION CONTRACTED	$ 307,641	$ 1,184,456	$ 876,815	$ 1,108,145	$ 732,774	$ (76,311)	-6.44%	$ (144,041)	-16%	Former 2D Split
100.7.443.3300.0.005.9.0.000	HOMELESS STUDENT TRANSPORTATION	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%	$ -	0%	
100.7.444.3300.0.005.2.0.000	SPED CONTRACTED TRANSPORTATION OUT OF DISTRICT	$ -	$ 106,500	$ 106,500	$ 141,000	$ 141,000	$ 34,500	32.39%	$ 34,500	32%	Former 2D Split
100.7.665.3300.1.005.0.0.000	DIR OF TRANSP MEMBERSHIP EXPENSE	$ 28	$ 250	$ 222	$ -	$ -	$ (250)	-100.00%	$ (222)	-100%	
100.7.690.3300.0.005.2.0.000	SPED - PARENT REIMB - TO/FROM SCHOOL	$ -	$ 10,000	$ 10,000	$ -	$ -	$ (10,000)	-100.00%	$ (10,000)	-100%	
100.7.690.3300.0.005.9.0.000	REGULAR ED - PARENT REIMB - TO/FROM SCHOOL	$ -	$ 2,000	$ 2,000	$ 5,000	$ 5,000	$ 3,000	150.00%	$ 3,000	150%	
	TOTAL TRANSPORTATION SERVICES: 3300	$ 312,410	$ 1,451,951	$ 1,139,540	$ 1,431,623	$ 1,056,252	$ (20,327)	-1.40%	$ (83,288)	-7%	
FOOD SERVICE: 3400											
100.7.119.3400.1.008.9.0.001	FOOD SERVICE DIRECTOR	$ 2,737	$ 24,721	$ 21,984	$ 24,970	$ (0)	$ 249	1.01%	$ (21,984)	-100%	
100.7.530.3400.1.008.0.0.000	CAFETERIA SOFTWARE LICENSES	$ 443	$ 4,000	$ 3,557	$ -	$ -	$ (4,000)	-100.00%	$ (3,557)	-100%	
	TOTAL TRANSPORTATION SERVICES: 3400	$ 3,179	$ 28,720	$ 25,541	$ 24,970	$ (0)					
MAINTENANCE OF GROUNDS: 4210											
100.7.426.4120.1.004.0.0.000	S.D. UTILITIES-HEAT	$ 194	$ 1,750	$ 1,556	$ 1,712	$ 1,712	$ (38)	-2.18%	$ 156	10%	
100.7.427.4130.1.004.0.0.000	S.D. UTILITIES-TELEPHONE	$ 55	$ 500	$ 445	$ 490	$ 490	$ (11)	-2.17%	$ 45	10%	
100.7.428.4130.1.004.0.0.000	S.D. UTILITIES-GAS / ELECTRICITY	$ 354	$ 3,200	$ 2,846	$ 3,131	$ 3,131	$ (70)	-2.18%	$ 285	10%	
100.7.665.4110.1.004.0.0.000	MEMBERSHIP CUSTODIAL BID SERVICES	$ 25	$ 225	$ 200	$ 220	$ 220	$ (5)	-2.18%	$ 20	10%	
100.7.411.4210.0.004.9.0.000	MTRSD VEHICLE MAINT & REPAIRS CONTRACT	$ -	$ 4,870	$ 4,870	$ 5,357	$ 5,357	$ 487	10.00%			
100.7.305.4210.1.004.9.0.001	YARDS & GROUNDS SALARIES	$ -	$ -	$ -	$ 18,197	$ 18,197	$ 18,197		$ 18,197		Position budgeted between MTRS and District-Wide. Not previously distributed.
100.7.529.4210.1.004.9.0.000	VEHICLE MAINTENANCE & REPAIRS SUPPLIES	$ -	$ 1,130	$ 1,130	$ 1,243	$ 1,243	$ 113	10.00%	$ 113	10%	
100.7.530.4210.0.004.9.0.000	YARDS & GROUNDS LICENSE EXPENSE	$ -	$ 200	$ 200	$ 220	$ 220	$ 20	10.00%	$ 20	10%	
	TOTAL MAINTENANCE OF GROUNDS: 4210	$ 628	$ 11,875	$ 11,247	$ 30,569	$ 30,569	$ 18,693	157.41%	$ 19,322	172%	
MAINTENANCE OF BUILDINGS: 4220											
100.7.133.4220.1.004.9.0.001	FACILITIES ADMINISTRATOR SALARIES	$ 4,742	$ 42,834	$ 38,092	$ 43,478	$ 43,478	$ 645	1.51%	$ 5,386	14%	Former 2D Split
100.7.669.4220.1.004.0.0.000	DIR OF FACILITIES TRAVEL EXPENSE	$ 83	$ 750	$ 667	$ 750	$ 750	$ (0)	0.00%	$ 83	12%	
100.7.344.4220.1.004.9.0.001	HEAD MAINTENANCE SALARY	$ 6,363	$ 57,481	$ 51,118	$ 65,772	$ 65,772	$ 8,291	14.42%	$ 14,654	29%	2D Employees charge here
100.7.670.4220.1.098.0.0.000	BUILDING MAINT - PROF DEVELOPMENT	$ -	$ 1,000	$ 1,000	$ -	$ -	$ (1,000)	-100.00%	$ (1,000)	-100%	
	TOTAL MAINTENANCE OF BUILDINGS: 4220	$ 11,188	$ 102,065	$ 90,877	$ 110,000	$ 110,000	$ 7,936	7.78%	$ 19,123	21%	
TECHNOLOGY MAINTENANCE: 4400											
100.7.145.4400.1.006.9.0.001	DATA BASE ADMINISTRATOR SALARY	$ 6,807	$ 61,493	$ 54,686	$ 63,512	$ 63,512	$ 2,019	3.28%	$ 8,826	16%	Former 2D Split
100.7.412.4450.4.006.9.0.000	TECHNOLOGY MAINTENANCE CONTRACT	$ -	$ -	$ -	$ -	$ -			$ -		
100.7.525.2250.4.006.9.0.000	TECHNOLOGY HARDWARE	$ 25,750	$ 25,750	$ -	$ -	$ -	$ (25,750)	-100.00%	$ -		
100.7.645.4450.0.006.9.0.000	NETWORKING & TELECOMMUNICATIONS	$ -	$ -	$ -	$ -	$ -			$ -		
	TOTAL TECHNOLOGY MAINTENANCE: 4400	$ 32,557	$ 87,243	$ 54,686	$ 63,512	$ 63,512	$ (23,731)	-27.20%	$ 8,826	16%	
EMPLOYEE BENEFITS: 5100											
100.7.316.5150.1.002.0.0.000	PAYROLL BENEFITS SEPARATION COSTS	$ 166	$ 1,500	$ 1,334	$ 1,467	$ 1,467			$ 133	10%	
100.7.611.5100.1.095.9.0.000	Franklin County Retirement	$ 627	$ 5,668	$ 5,040		$ -					
100.7.611.5100.1.095.9.0.000	Franklin County Retirement	$ 5,456	$ 25,442	$ 19,986	$ 23,183	$ 16,538	$ (2,258)	-8.88%	$ (3,447)	-17%	UNDER BUDGETED LAST FISCAL YEAR
	TOTAL EMPLOYEE BENEFITS: 5100	$ 6,250	$ 32,609	$ 26,360	$ 24,651	$ 18,006	$ (7,959)	-24.41%	$ (8,354)	-32%	
INSURANCE FOR ACTIVE EMPLOYEES: 5200											
100.7.601.5200.1.096.9.0.000	LIFE INSURANCE EXPENSE	$ 261	$ 656	$ 395	$ 3,670	$ 3,670	$ 3,014	459.83%	$ 3,276	830%	Consolidated with below line
100.7.603.5200.1.002.0.0.000	LIFE/DISABILITY INS EXP-ADMINISTRATORS	$ -	$ 183	$ 183	$ 201	$ 201	$ 18	10.00%	$ 18	10%	
100.7.603.5200.1.096.0.0.000	S.D. LIFE INSURANCE EXPENSE - OTHER STAFF	$ -	$ 1,471	$ 1,471	$ -	$ -	$ (1,471)	-100.00%	$ (1,471)	-100%	Consolidated with above line
100.7.604.5200.1.096.0.0.000	S.D. WORKMANS COMPENSATION EXP 100.7.	$ 133	$ 1,200	$ 1,067	$ -	$ -	$ (1,200)	-100.00%	$ (1,067)	-100%	
100.7.606.5200.1.096.0.0.000	S.D. UNEMPLOYMENT TAX EXPENSE	$ 387	$ 3,500	$ 3,113	$ 3,144	$ 3,144	$ (356)	-10.18%	$ 31	1%	Consolidated with below line
100.7.622.5200.1.096.0.0.000	S.D. MEDICARE TAX EXPENSE	$ 13,488	$ 27,698	$ 14,210	$ -	$ -	$ (27,698)	-100.00%	$ (14,210)	-100%	Consolidated with below line
100.7.625.5200.1.096.0.0.000	S.D. HEALTH INSURANCE EXPENSE	$ -	$ 115,688	$ 115,688	$ -	$ -	$ (115,688)	-100.00%	$ (115,688)	-100%	Consolidated with below line
100.7.627.5200.1.096.0.0.000	S.D. DENTAL INSURANCE EXPENSE	$ -	$ 7,581	$ 7,581	$ -	$ -	$ (7,581)	-100.00%	$ (7,581)	-100%	Consolidated with below line
100.7.604.5200.1.096.9.0.000	WORKMANS COMPENSATION	$ -	$ 2,000	$ 2,000	$ 2,020	$ 2,020	$ 20	1.00%	$ 20	1%	Consolidated with above line
100.7.622.5200.0.096.9.0.000	MEDICARE TAX EXPENSE	$ -	$ 1,506	$ 1,506	$ 1,521	$ 858	$ 15	1.00%	$ (648)	-43%	Consolidated with above line
100.7.625.5200.1.096.9.0.000	HEALTH INSURANCE EXPENSE	$ 70,376	$ 394,544	$ 324,168	$ 327,410	$ 327,410	$ (67,135)	-17.02%	$ 3,242	1%	Consolidated with above line
100.7.627.5200.1.096.9.0.000	DENTAL INSURANCE EXPENSE	$ 1,249	$ 11,768	$ 10,519	$ 10,624	$ 10,624	$ (1,144)	-9.72%	$ 105	1%	Consolidated with above line
	TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ 85,895	$ 567,795	$ 481,901	$ 348,591	$ 347,928	$ (219,205)	-38.61%	$ (133,973)	-28%	
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250											
100.7.625.5250.1.096.0.0.000	S.D. RETIREE HEALTH INSURANCE EXP	$ 7,581	$ 68,480	$ 60,899	$ 61,508	$ 61,508	$ (6,972)	-10.18%	$ 609	1%	
100.7.627.5250.1.096.0.0.000	S.D. DENTAL INSURANCE EXPENSE - RETIREE	$ 355	$ 3,210	$ 2,855	$ 2,884	$ 2,884	$ (327)	-10.18%	$ 29	1%	
	TOTAL OTHER RETIRED EMPLOYEE INSURANCE: 5250	$ 7,936	$ 71,690	$ 63,754	$ 64,392	$ 64,392	$ (7,299)	-10.18%	$ 638	1%	
OTHER NON-EMPLOYEE INSURANCE: 5260											
100.7.601.5260.1.096.0.0.000	MULTI-PERIL INSURANCE EXPENSE	$ 292	$ 2,640	$ 2,348	$ 2,583	$ 2,583	$ (57)	-2.18%	$ 235	10%	
100.7.625.5260.1.096.0.0.000	FACILITIES HEALTH OPTION	$ 22	$ 200	$ 178	$ 196	$ 196	$ (4)	-2.17%	$ 18	10%	
100.7.601.5260.1.096.9.0.000	MULTIPERIL INS PKG (PROPERTY & LIABILITY)	$ -	$ 62,108	$ 62,108	$ 68,319	$ 68,319	$ 6,211	10.00%	$ 6,211	10%	
100.7.602.5260.1.097.9.0.000	TREASURER PUBLIC OFFICIAL BOND FEES	$ 415	$ 1,015	$ 600	$ 660	$ 660	$ (355)	-34.98%	$ 60	10%	
	TOTAL OTHER NON-EMPLOYEE INSURANCE: 5260	$ 730	$ 65,964	$ 65,234	$ 71,758	$ 71,758	$ 5,794	8.78%	$ 6,523	10%	
RENTAL LEASE OF EQUIPMENT: 5300											
100.7.421.5300.1.002.0.0.000	CONTRACTED-COPIER LEASE	$ 221	$ 2,000	$ 1,779	$ 2,200	$ 2,200	$ 200	9.98%	$ 421	24%	
100.7.421.5300.1.022.0.0.000	COPIER CONTRACTED	$ 603	$ 5,451	$ 4,848	$ 6,000	$ 6,000	$ 549	10.06%	$ 1,152	24%	
	TOTAL BENEFITS AND FIXED CHARGES (RENTAL LEASE OF EQUIP): 5300	$ 825	$ 7,452	$ 6,627	$ 8,200	$ 8,200	$ 748	10.04%	$ 1,573	24%	

ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE S INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
OTHER INSTRUCTIONAL SERVICES: 2440																				
100.7.655.2353.0.098.9.0.000												$ 50,000							$ 50,000	0.0%
100.7.655.2353.0.098.9.0.000																			$ -	0.0%
100.7.109.2354.1.098.9.0.002											$ 1,450							$ 24	$ 1,474	-92.6%
100.7.403.2358.1.098.0.0.000									$ 4,000										$ 4,000	-100.0%
100.7.312.2440.4.005.2.0.002																			$ -	-100.0%
100.7.312.2440.4.005.4.0.002								$ 2,356								$ -			$ 2,356	-94.2%
100.7.411.2440.4.005.9.0.000																			$ -	0.0%
100.7.529.2440.0.005.9.0.000								$ 3,000											$ 3,000	-100.0%
100.7.600.2440.0.005.9.0.000																			$ -	3400.0%
100.7.659.2440.0.022.2.0.000																			$ -	-100.0%
TOTAL OTHER INSTRUCTIONAL SERVICES: 2440	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,356	$ 4,000	$ -	$ 1,450	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 24	$ 60,830	227.1%
MEDICAL/HEALTH SERVICES: 3200																				0.0%
100.7.134.3200.0.007.9.0.001																			$ -	352.7%
100.7.134.3200.0.007.9.0.002																			$ -	11.5%
100.7.640.3200.1.007.0.0.000																			$ -	26.4%
100.7.659.3200.0.007.0.0.000																			$ -	12.4%
100.7.327.3200.4.022.2.0.002																			$ -	-100.0%
100.7.410.3200.1.007.9.0.000																			$ -	-100.0%
100.7.415.3200.4.004.9.0.000																			$ -	-100.0%
100.7.526.3200.0.004.9.0.000																			$ -	0.0%
100.7.530.3200.1.006.9.0.000																			$ -	-100.0%
TOTAL MEDICAL/HEALTH SERVICES: 3200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	85.1%
TRANSPORTATION SERVICES: 3300																				0.0%
100.7.132.3300.0.005.9.0.001																			$ -	14.1%
100.7.404.3300.0.005.2.0.000									$ -										$ -	27.8%
100.7.404.3300.0.005.9.0.000			$ 375,371																$ 375,371	-16.4%
100.7.443.3300.0.005.9.0.000																			$ -	0.0%
100.7.444.3300.0.005.2.0.000					$ -				$ -										$ -	32.4%
100.7.665.3300.1.005.0.0.000																			$ -	-100.0%
100.7.690.3300.0.005.2.0.000																			$ -	-100.0%
100.7.690.3300.0.005.9.0.000																			$ -	150.0%
TOTAL TRANSPORTATION SERVICES: 3300	$ -	$ -	$ 375,371	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 375,371	-7.3%
FOOD SERVICE: 3400																				0.0%
100.7.119.3400.1.008.9.0.001												$ 24,970							$ 24,970	-100.0%
100.7.530.3400.1.008.0.0.000																			$ -	-100.0%
TOTAL TRANSPORTATION SERVICES: 3400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,970	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,970	-
MAINTENANCE OF GROUNDS: 4210																				0.0%
100.7.426.4120.1.004.0.0.000																			$ -	10.0%
100.7.427.4130.1.004.0.0.000																			$ -	10.0%
100.7.428.4130.1.004.0.0.000																			$ -	10.0%
100.7.665.4110.1.004.0.0.000																			$ -	10.0%
100.7.411.4210.0.004.9.0.000																			$ -	
100.7.305.4210.1.004.9.0.001																			$ -	0.0%
100.7.529.4210.1.004.9.0.000																			$ -	10.0%
100.7.530.4210.0.004.9.0.000																			$ -	10.0%
TOTAL MAINTENANCE OF GROUNDS: 4210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	171.8%
MAINTENANCE OF BUILDINGS: 4220																				0.0%
100.7.133.4220.1.004.9.0.001																			$ -	14.1%
100.7.669.4220.1.004.0.0.000																			$ -	12.4%
100.7.344.4220.1.004.9.0.001																			$ -	28.7%
100.7.670.4220.1.098.0.0.000																			$ -	-100.0%
TOTAL MAINTENANCE OF BUILDINGS: 4220	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	21.0%
TECHNOLOGY MAINTENANCE: 4400																				0.0%
100.7.145.4400.1.006.9.0.001																			$ -	16.1%
100.7.412.4450.4.006.9.0.000																			$ -	0.0%
100.7.525.2250.4.006.9.0.000																			$ -	0.0%
100.7.645.4450.0.006.9.0.000																			$ -	0.0%
TOTAL TECHNOLOGY MAINTENANCE: 4400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	16.1%
EMPLOYEE BENEFITS: 5100																				
100.7.316.5150.1.002.0.0.000																			$ -	10.0%
100.7.611.5100.1.095.9.0.000																$ -			$ -	
100.7.611.5100.1.095.9.0.000									$ 6,645										$ 6,645	-17.2%
TOTAL EMPLOYEE BENEFITS: 5100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,645	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,645	-31.7%
INSURANCE FOR ACTIVE EMPLOYEES: 5200																				0.0%
100.7.601.5200.1.096.9.0.000																$ -			$ -	830.3%
100.7.603.5200.1.002.0.0.000																			$ -	10.0%
100.7.603.5200.1.096.0.0.000													$ -	$ -					$ -	-100.0%
100.7.604.5200.1.096.0.0.000																			$ -	-100.0%
100.7.606.5200.1.096.0.0.000																			$ -	1.0%
100.7.622.5200.1.096.0.0.000																			$ -	-100.0%
100.7.625.5200.1.096.0.0.000																			$ -	-100.0%
100.7.627.5200.1.096.0.0.000																			$ -	-100.0%
100.7.604.5200.1.096.9.0.000																			$ -	1.0%
100.7.622.5200.0.096.9.0.000									$ 663							$ -			$ 663	-43.0%
100.7.625.5200.1.096.9.0.000																$ -			$ -	1.0%
100.7.627.5200.1.096.9.0.000																$ -			$ -	1.0%
TOTAL INSURANCE FOR ACTIVE EMPLOYEES: 5200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 663	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 663	-27.8%
INSURANCE FOR RETIRED SCHOOL EMPLOYEES: 5250																				
100.7.625.5250.1.096.0.0.000																			$ -	1.0%
100.7.627.5250.1.096.0.0.000																			$ -	1.0%
TOTAL OTHER RETIRED EMPLOYEE INSURANCE: 5250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	1.0%
OTHER NON-EMPLOYEE INSURANCE: 5260																				
100.7.601.5260.1.096.0.0.000																			$ -	10.0%
100.7.625.5260.1.096.0.0.000																			$ -	10.0%
100.7.601.5260.1.096.9.0.000																			$ -	10.0%
100.7.602.5260.1.097.9.0.000																			$ -	10.0%
TOTAL OTHER NON-EMPLOYEE INSURANCE: 5260	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	10.0%
RENTAL LEASE OF EQUIPMENT: 5300																				
100.7.421.5300.1.002.0.0.000																			$ -	23.7%
100.7.421.5300.1.022.0.0.000																			$ -	23.8%
TOTAL BENEFITS AND FIXED CHARGES (RENTAL LEASE OF EQUIP): 5300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	23.7%

FY23 PROPOSED BUDGET		TOTAL FY22 BUDGET OFFSET (GRANTS, REVOLVING, SCHOOL CHOICE, ETC)	FY22 ALL FUNDS	FY22 LOCAL	FY23 ALL FUNDS	FY23 LOCAL	ALL FUNDS $ Difference	ALL FUNDS % DIFFERENCE	LOCAL $ DIFFERENCE	LOCAL % DIFFERENCE	NOTES
ACCOUNT	ACCOUNT DESCRIPTION										
SHORT TERM INTEREST - RANS: $400											
100.7.872.5400.1.099.9.0.000	SHORT TERM INTEREST EXP	$ -	$ 4,467	$ 4,467	$ 4,467	$ 4,467	$ -	0.00%	$ -	0%	
	TOTAL SHORT TERM INTEREST - RANS: $400	$ -	$ 4,467	$ 4,467	$ 4,467	$ 4,467	$ -	0.00%	$ -	0%	
OTHER FIXED CHARGES: $500											
100.7.612.5500.1.096.9.0.000	FRINGE BENEFITS EXPENSE	$ -	$ 2,310	$ 2,310	$ 2,541	$ 2,541	$ 231	10.00%	$ 231	10%	
100.7.690.5500.1.022.2.0.000	MEDICAID FILING FEES	$ -	$ 15,000	$ 15,000	$ 16,500	$ 16,500	$ 1,500	10.00%	$ 1,500	10%	
	TOTAL OTHER FIXED CHARGES: $500	$ -	$ 17,310	$ 17,310	$ 19,041	$ 19,041	$ 1,731	10.00%	$ 1,731	10%	
OTHER CIVIC ACTIVITIES: 6200											
100.7.139.6200.7.000.0.0.001	LIAISON FOR COMMUNITY ENGAGMENT	$ 92,473	$ 92,473	$ -	$ 83,267	$ (0)	$ (9,206)	-9.96%	$ (0)		CFCE Coorind. & CEEP Coordinator (Community Engagment)
	TOTAL CIVIC ACTIVITIES: 6200	$ 92,473	$ 92,473	$ -	$ 83,267	$ (0)	$ (9,206)	-9.96%	$ (0)		
CAPITAL TECHNOLOGY: 7350											
100.7.841.7350.0.006.9.0.000	CAPITAL EQUIPMENT - TECHNOLOGY	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
	TOTAL CAPITAL TECHNOLOGY: 7350	$ -	$ -	$ -	$ -	$ -	$ -		$ -		
LONG TERM DEBT SERVICE SCHOOL CONSTRUCTION - INT: 8200											
100.7.675.8200.1.099.9.0.000	CAPITAL DEBT ADVISORY FEES	$ 13,121	$ 13,921	$ 800	$ 800	$ 800	$ (13,121)	-94.25%	$ -	0%	
	TOTAL LONG TERM DEBT SERVICE SCHOOL CONSTRUCTION - INT: 8200	$ 13,121	$ 13,921	$ 800	$ 800	$ 800	$ (13,121)	-94.25%	$ -	0%	
	TOTAL DISTRICT-WIDE	$ 946,797	$ 4,515,594	$ 3,568,796	$ 4,261,180	$ 3,363,615	$ (254,414)	-5.63%	$ (179,640)	-6%	
	GRAND TOTAL	$ 2,852,310	$ 22,729,436	$ 19,877,126	$ 23,795,085	$ 20,357,617	$ 1,065,649	4.69%	$ 480,492	2%	
					FY22-23 ALL FUNDS	FY 22-23 LOCAL					
		FY22-23 DIFFERENCE			$ 1,065,649	$ 480,492					
		FY22-23 % INCREASE			4.69%	2.42%					

FY23 PROPOSED BUDGET	ACCOUNT	RURAL AID	SCHOOL CHOICE	TRANSPORTATION REVOLVING	E-RATE	CIRCUIT BREAKER (381)	TITLE 5 INNOVATED PROG (302)	TITLE I (305)	TITLE IV (309)	IDEA (SPED 240 GRANT)	IDEA 252 (SPED)	IMPR ED QUAL SPED (140)	REVOLVING ACCOUNTS & DONATIONS	ESSER II	ESSER III	BARR Foundation	CFCE	IDEA (SPED 264) EARLY CHILD CARE	EARLY CHILDHOOD (262)	TOTAL FY23 OFFSET	% Change
ACCOUNT	ACCOUNT DESCRIPTION	$ 161,077	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 14,174	$ 328,507	$ 47,388	$ 30,116	$ 392,006	$ 110,000	$ 500,000	$ 160,000	$ 94,500	$ 4,214	$ 10,145	$ 3,613,168	
SHORT TERM INTEREST - RANS: $400																					
100.7.872.5400.1.099.9.0.000	SHORT TERM INTEREST EXP																			$ -	0.0%
	TOTAL SHORT TERM INTEREST - RANS: $400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
OTHER FIXED CHARGES: $500																					
100.7.612.5500.1.096.9.0.000	FRINGE BENEFITS EXPENSE																			$ -	10.0%
100.7.690.5500.1.022.2.0.000	MEDICAID FILING FEES																			$ -	10.0%
	TOTAL OTHER FIXED CHARGES: $500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	10.0%
OTHER CIVIC ACTIVITIES: 6200																					
100.7.139.6200.7.000.0.0.001	LIAISON FOR COMMUNITY ENGAGMENT							$ -		$ -	-	1,730.40	$ -		$ 37,410		$ 44,127		-	$ 83,267	0.0%
	TOTAL CIVIC ACTIVITIES: 6200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,730	$ -	$ -	$ 37,410	$ -	$ 44,127	$ -	$ -	$ 83,267	0.0%
CAPITAL TECHNOLOGY: 7350																					
100.7.841.7350.0.006.9.0.000	CAPITAL EQUIPMENT - TECHNOLOGY																			$ -	0.0%
	TOTAL CAPITAL TECHNOLOGY: 7350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
LONG TERM DEBT SERVICE SCHOOL CONSTRUCTION - INT: 8200																					
100.7.675.8200.1.099.9.0.000	CAPITAL DEBT ADVISORY FEES																			$ -	0.0%
	TOTAL LONG TERM DEBT SERVICE SCHOOL CONSTRUCTION - INT: 8200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
	TOTAL DISTRICT-WIDE	$ 154,000	$ -	$ 375,371	$ -	$ -	$ -	$ -	$ 5,356	$ 21,208	$ 47,388	$ 18,217	$ 74,970	$ -	$ 92,196	$ -	$ 94,500	$ 4,214	$ 10,145	$ 897,565	-5.7%
	GRAND TOTAL	$ 154,000	$ 990,414	$ 375,371	$ -	$ 200,000	$ -	$ 195,256	$ 7,980	$ 328,507	$ 47,388	$ 29,207	$ 391,574	$ 110,000	$ 498,912	$ -	$ 94,500	$ 4,214	$ 10,145	$ 3,437,468	
		$ 7,077	$ -	$ -	$ -	$ -	$ -	$ 0	$ 6,194	$ (0)	$ -	$ 909	$ 432	$ -	$ 1,088	$ 160,000	$ 0	$ -	$ 0	$ 175,700	

ALL Funds Goal: $ 23,209,525
(Over)/Under Goal: $ 610,560

$ 21,286,160	ALL FUNDS (includes CAPITAL & TRANSPORTATION)	$ 23,795,085	$ 21,928,585		
$ 1,443,276	2D (now included in ALL FUNDS)	$ -	$ 1,866,500		
$ 25,000	OPEB	$ 25,000	$ 25,000		
$ 22,754,436	GROSS TOTAL	$ 23,820,085			
$ (2,852,310)	GRANTS/REVOLVING	$ (3,437,468)			
$ 19,902,126	IV UPLOAD (Local + OPEB)	$ 20,382,617			

FY22 TO FY23	GROSS TOTAL		FY22 2D SPLIT	
$ DIFFERENCE	$ 1,065,649		88.93%	MTRSD
% DIFFERENCE	4.69%		11.07%	HRSD
			100.00%	

*Estimated 2D Salary no longer paid by Hawlemont and assumed by MTRS in FY23 $117,529
*2D Budget incorporated into District Wide $1,866,499.83, which also includes Hawlemont portion
*Budget now includes ALL salaries, which includes salaries offset by revolving accounts. Such as, Food Service.