

FISCAL YEAR 2022 REVENUE PROJECTIONS

<u>Revenue Source</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>	<u>FY21 Projected</u>	<u>FY22 Projected</u>
Chapter 70	\$13,111,292.00	\$13,182,092.00	\$13,252,232.00	\$13,554,092.00
Transportation	\$508,346.00	\$610,182.00	\$714,975.00	\$654,897.00
Medicaid Reimbursement	\$174,402.46	\$100,000.00	\$100,000.00	\$100,000.00
Interest Income	\$32,738.98	\$10,000.00	\$20,000.00	\$20,000.00
Misc. Receipts	\$24,790.80	\$5,000.00	\$5,000.00	\$5,000.00
E&D	\$647,082.00	\$659,266.00	\$667,951.00	\$698,871.00
Treasury Subsidy	\$89,484.49	\$95,598.00	\$76,424.00	\$76,424.00
West Newbury Operating Assessment	\$7,176,348.00	\$7,372,813.00	\$7,387,515.00	\$7,609,140.00
West Newbury Capital	\$576,150.00	\$567,765.00	\$1,212,005.00	\$1,708,986.00
Groveland Operating Assessment	\$8,991,561.96	\$9,313,740.00	\$9,577,507.00	\$9,864,832.00
Groveland Capital	\$548,109.96	\$550,761.00	\$1,472,758.00	\$2,274,045.00
Merrimac Operating Assessment	\$7,850,799.00	\$8,134,985.00	\$8,491,105.00	\$8,745,838.00
Merrimac Capital	\$210,742.00	\$206,428.00	\$1,072,528.00	\$1,792,190.00
Subtotal Operating Revenues	\$39,941,847.65	\$40,808,630.00	\$44,050,000.00	\$47,104,315.00
Projected / Actual FY Budget	\$39,333,183.90	\$40,423,385.16	\$44,050,000.00	\$47,733,784.60
Surplus / (Deficit):	\$608,663.75	\$385,244.84	\$0.00	(\$629,469.60)

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
1	Salary School Comm Secretary	\$3,298.00	\$6,169.00	\$3,770.00	\$1,998.75	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	<i>Detail: Funding at hourly rate to record School Committee minutes and attend necessary after work meetings</i>									
	SALARY SCHOOL COMM STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	School Committee Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: Used in FY14 to pay \$1.00 to each town to lease the elementary schools for 20 years. No expense in FY22</i>									
2	School Comm Supplies & Materials	\$253.94	\$31.00	\$0.00	\$159.27	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Detail: Updates to Policy Books as needed, nameplates, budget books and other general supplies</i>									
3	School Comm Membership Dues/Conference Fees	\$7,332.00	\$6,871.00	\$7,020.00	\$7,104.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	<i>Detail: School Committee membership fee to MASC/ MASRSC</i>									
4	School Comm Travel & Accomodations	\$0.00	\$2,834.64	\$3,619.28	\$845.22	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
	<i>Detail: Travel and Accomodations for School Committee to attend MASC meetings; \$400 per member x 9 members plus Superintendent and Asst. Superintendent</i>									
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY TREASURER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5	Salary Treasurer	\$19,739.73	\$20,189.40	\$21,970.55	\$12,260.19	\$23,847.08	\$23,847.08	\$24,443.25	\$596.17	2.50%
6	CONTRACT SERVICE	\$0.00	\$0.00	\$473.00	\$473.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00%
	<i>Detail: Annual Fee for Treasurer's Association, Bonding for Treasurer</i>									
	TREASURERS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
7	Travel	\$457.94	\$410.30	\$813.30	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00%
	BANKING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
8	Salary Superintendent	\$174,250.00	\$196,466.60	\$216,098.75	\$174,250.00	\$178,606.25	\$178,606.25	\$183,071.41	\$4,465.16	2.50%
	<i>Detail: 1.0 FTE Superintendent of Schools contracted salary set by School Committee</i>									
9	Salary Supt Admin Assistant	\$69,316.00	\$71,049.00	\$78,154.00	\$82,000.00	\$84,050.00	\$84,050.00	\$86,151.25	\$2,101.25	2.50%
	<i>Detail: 1.0 FTE Exec. Asst to the Superintendent</i>									
	SALARY SUPT OFFICE O/T STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
10	Contract Services Supt Office	\$18,146.02	\$103,782.98	\$72,203.32	\$68,992.67	\$60,000.00	\$60,000.00	\$80,000.00	\$20,000.00	33.33%
	<i>Detail: Line Item to pay for web page service, educational testing consultants, PR Consultant, Weather Service, Archives Movers</i>									
11	ADVERTISING SUPT OFF	\$5,323.65	\$4,379.58	\$4,053.45	\$1,127.48	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	MAINT OF EQUIP SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
12	Supplies & Materials Supt Office	\$5,648.14	\$6,548.14	\$7,703.64	\$6,891.57	\$8,000.00	\$8,000.00	\$15,000.00	\$7,000.00	87.50%
	Detail: Increase Funds for FY22 for Moving Archives to purchase additional shelving and filing supplies									
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
13	COPIER SUPPLIES	\$772.89	\$1,425.22	\$1,221.95	\$105.40	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
14	Supt. Office - Copier Lease	\$7,436.04	\$4,904.73	\$7,468.00	\$5,156.93	\$7,468.00	\$7,468.00	\$8,215.00	\$747.00	10.00%
15	POSTAGE SUPT OFFICE	\$5,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
16	Printing Supt Office	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Detail: Level Fund for FY22									
	EQUIPMENT SUPT OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Memberships, Conf Fees & Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
17	Travel & Accomodations Supt Office	\$89.41	\$106.28	\$25.52	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
18	Salary Asst Superintendent	\$0.00	\$105,123.50	\$145,000.00	\$148,625.00	\$152,340.62	\$152,340.62	\$156,149.53	\$3,808.91	2.50%
	Detail: 1.0 FTE Assistant Superintendent									
	SALARY ASST SUPT ADMINISTRATIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	D/W COURIER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
19	Salary Business & Finance Manager	\$126,075.00	\$129,227.00	\$145,000.00	\$205,262.77	\$152,340.62	\$152,341.00	\$156,149.53	\$3,808.53	2.50%
	Detail: 1.0 FTE Business Manager									
20	Salary Business Office Bookkeepers	\$146,193.92	\$149,300.98	\$163,753.96	\$166,565.08	\$167,736.38	\$156,981.75	\$160,905.53	\$3,923.78	2.50%
	Detail: 1.0 FTE Accountant, 1.0 FTE Payroll and benefits									
	Salary Bookkeeper O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Busn Office-Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier/Printer Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Business Office - Travel Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
21	Audit Costs	\$40,649.45	\$46,347.96	\$39,364.15	\$43,976.69	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%
	Detail: Annual Audit \$28,000. Student Activity Audit, OPEB Reassessment, Medicare Reviews \$21,000									
	AUDIT/ACCT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
22	Salaries-HR & PR Benefits Admin	\$26,650.00	\$27,316.50	\$60,096.00	\$61,598.00	\$63,137.95	\$63,138.00	\$64,716.45	\$1,578.45	2.50%
	Detail: 1.0 FTE Human Resources Assistant									
23	CONTRACTED SCHOOL SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	#DIV/0!
	Contracted School Building Support									
	Salary HR & Benefits O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Advertising - Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Human Resources Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
24	Legal Services	\$58,350.58	\$19,441.60	\$18,975.10	\$27,097.32	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
25	Legal Services SPED	\$39,047.92	\$39,887.05	\$63,451.27	\$54,071.92	\$40,000.00	\$40,000.00	\$60,000.00	\$20,000.00	50.00%
	<i>Detail: Legal Services is level funded for FY22 but Increased for Special Education Legal services based on usage in FY20 and FY21 estimates</i>									
	LEGAL SERVICES SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Legal Settlements SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
26	Salary MIS Department	\$268,163.20	\$276,112.00	\$298,524.00	\$308,728.00	\$316,446.19	\$316,446.19	\$401,783.73	\$85,337.54	26.97%
	<i>Detail: 1.0 FTE Director, 1.0 Curriculum Integration, 1.0 Data Manager, 1.0 FTE Network Specialist, 3.0 Elementary Computer Para's</i>									
	SALARY MIS COORD O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MIS COORDINATOR OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
27	Stipends - Webmaster	\$3,075.00	\$4,176.88	\$3,230.68	\$3,311.45	\$3,394.23	\$3,394.23	\$3,394.23	\$0.00	0.00%
28	MIS Contract Service	\$8,887.59	\$8,642.55	\$9,066.21	\$16,722.90	\$15,000.00	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
	<i>Detail: Firewall services, maintenance of equipment and servers</i>									
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Info Mgmt & Tech Contract Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
29	Software	\$71,439.16	\$77,682.84	\$93,170.90	\$89,156.89	\$105,000.00	\$102,000.00	\$105,000.00	\$3,000.00	2.94%
	<i>Detail: Budgetsense Financial Software, MMS, School Loop, Destiny and other packages</i>									
30	MIS Supplies	\$12,877.14	\$13,714.00	\$14,982.81	\$13,408.59	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
31	MIS Hardware	\$265,458.30	\$84,210.96	\$106,561.23	\$78,260.12	\$127,500.00	\$127,500.00	\$130,000.00	\$2,500.00	1.96%
32	Travel Reimbursement	\$513.69	\$673.57	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Software SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CURRICULUM DIRECTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PUPIL SERVICE COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
33	Travel Reimbursement	\$0.00	\$0.00	\$1,631.79	\$1,315.33	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	System-wide Salary CURRICULUM DIRECTOR-ART	\$31,668.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: 1.0 FTE Curriculum Development Support (Not Filled in FY 22)</i>									
	System-wide Salary CURRICULUM DIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ADMINISTRATIVE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
34	Salary Special Ed Department	\$141,031.87	\$144,557.37	\$149,627.37	\$155,542.00	\$158,315.35	\$127,565.00	\$130,754.13	\$3,189.13	2.50%
	<i>Detail: 1.0 FTE Director of Support Services</i>									
	SPED DIR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
35	Salary SPED Director Secretary	\$67,691.60	\$70,347.98	\$80,271.01	\$86,547.64	\$89,438.35	\$96,054.65	\$100,833.82	\$4,779.17	4.98%
	<i>Detail: 1.6 FTE Special Education Secretary plus contractual administrative support</i>									
36	SPED Contract Services	\$9,909.64	\$11,779.79	\$10,500.00	\$10,958.34	\$11,500.00	\$11,500.00	\$12,500.00	\$1,000.00	8.70%
	<i>Detail: Easy IEP Software \$12,500 budgeted for service, actual depends on enrollment</i>									
	SPED MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
37	SPED Supplies & Materials	\$24,994.32	\$37,665.51	\$30,362.11	\$36,944.84	\$45,000.00	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
	<i>Detail: testing materials and supplies for special education related services</i>									
	Postage SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
38	Travel Reimbursement	\$3,841.43	\$4,154.88	\$2,444.90	\$1,838.87	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	<i>Detail: Travel Reimbursement for the director for out of district meetings</i>									
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
39	Salary Principal	\$147,600.00	\$146,403.21	\$155,315.00	\$216,813.00	\$222,233.32	\$222,233.32	\$227,788.83	\$5,555.51	2.50%
	<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>									
40	Salary Principal	\$75,887.37	\$77,784.87	\$79,729.62	\$63,756.28	\$109,322.40	\$66,714.50	\$111,035.14	\$44,320.64	66.43%
	<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>									
41	Salary Principal	\$151,315.00	\$155,839.24	\$162,728.89	\$123,000.00	\$218,325.00	\$126,075.00	\$223,783.13	\$97,708.13	77.50%
	<i>Detail: 1.0 Principal and 1.0 Asst. Principal</i>									
42	Salary Principal	\$75,887.63	\$77,785.13	\$79,729.88	\$242,256.11	\$109,322.40	\$251,945.50	\$111,035.13	(\$140,910.37)	-55.93%
	<i>Detail: .5 FTE Principal, .5 FTE Asst. Principal</i>									
43	Salary Principal	\$185,258.00	\$188,682.47	\$217,000.00	\$159,645.90	\$227,985.62	\$199,556.00	\$204,545.00	\$4,989.00	2.50%
	<i>Detail: 1.0 FTE Principal, 1.0 FTE Asst. Principal</i>									
44	Salary Principal	\$286,175.15	\$290,087.63	\$311,726.92	\$325,176.90	\$333,306.31	\$333,306.00	\$341,638.65	\$8,332.65	2.50%
	<i>Detail: 1.0 FTE Principal, 1.5 FTE Asst. Principal (also serving as .5 Athletic Director Dist. Wide)</i>									
	NEASC STIPENDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
45	Salary Principal Secretary	\$47,343.08	\$43,523.80	\$44,562.33	\$46,690.56	\$47,266.37	\$47,266.37	\$48,448.02	\$1,181.65	2.50%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
46	Salary Principal Secretary	\$38,307.12	\$39,700.72	\$33,895.20	\$25,579.23	\$25,748.00	\$25,748.00	\$26,391.70	\$643.70	2.50%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
47	Salary Principal Secretary	\$43,185.09	\$36,304.34	\$28,549.41	\$35,459.77	\$37,011.47	\$37,011.47	\$37,936.75	\$925.28	2.50%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
48	Salary Principal Secretary	\$38,448.04	\$40,209.60	\$38,516.24	\$32,907.20	\$33,729.88	\$33,729.88	\$34,573.12	\$843.24	2.50%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
49	Salary Principal Secretary	\$89,156.24	\$91,023.20	\$93,257.32	\$66,356.11	\$76,089.35	\$76,089.35	\$51,107.97	(\$24,981.38)	-32.83%
	<i>Detail: 1.0 FTE Secretary Support for the office</i>									
50	Salary Principal Secretary	\$111,685.32	\$113,833.28	\$117,401.87	\$123,708.97	\$103,377.96	\$103,377.96	\$71,841.02	(\$31,536.94)	-30.51%
	<i>Detail: 1.6 FTE Secretary Support for the office</i>									
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CLERICAL O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,188.86	\$1,475.43	\$1,222.26	\$1,594.05	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$897.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$1,668.79	\$1,148.48	\$1,029.64	\$1,112.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$6,567.16	\$1,717.61	\$1,790.16	\$1,987.73	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Principal Office	\$572.04	\$3,996.04	\$50.00	\$3,371.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PERIODICALS PRINC OFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
51	Gen Supplies & Materials Princ Office	\$3,641.01	\$1,400.56	\$3,809.62	\$3,236.36	\$7,215.00	\$7,215.00	\$6,990.00	(\$225.00)	-3.12%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
52	Gen Supplies & Materials Princ Office	\$1,695.94	\$1,727.39	\$1,024.34	\$380.46	\$3,450.00	\$3,450.00	\$3,570.00	\$120.00	3.48%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
53	Gen Supplies & Materials Princ Office	\$997.77	\$637.99	\$1,773.26	\$1,143.19	\$4,935.00	\$4,935.00	\$4,455.00	(\$480.00)	-9.73%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
54	Gen Supplies & Materials Princ Office	\$1,582.49	\$1,232.60	\$1,802.43	\$2,022.32	\$3,345.00	\$3,345.00	\$3,030.00	(\$315.00)	-9.42%
	<i>Elementary Principals will decide how to allocate their office funds (\$15.00 per pupil) during the budget process</i>									
55	Gen Supplies & Materials Princ Office	\$2,068.60	\$1,817.81	\$1,958.37	\$4,522.07	\$9,825.00	\$9,825.00	\$8,700.00	(\$1,125.00)	-11.45%
	<i>Middle School Principals will decide how to allocate their office funds (\$25.00 per pupil) during the budget process</i>									
56	Gen Supplies & Materials Princ Office	\$0.00	\$1,034.61	\$932.04	\$2,489.05	\$26,215.00	\$26,215.00	\$23,730.00	(\$2,485.00)	-9.48%
	<i>High School Principals will decide how to allocate their office funds (\$35.00 per pupil) during the budget process</i>									
	Postage	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,450.00	\$950.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$1,200.00	\$1,000.00	\$1,200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$865.00	\$844.00	\$837.00	\$839.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$3,500.00	\$950.00	\$1,650.00	\$1,615.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Postage	\$5,000.00	\$6,000.00	\$7,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$222.00	\$222.00	\$0.00	\$321.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$108.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$4,827.95	\$1,128.07	\$1,177.56	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Printing	\$3,795.00	\$3,699.95	\$4,544.34	\$3,928.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	Graduation Materials	\$5,806.61	\$5,562.00	\$11,039.78	\$9,158.97	\$9,000.00	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
	<i>Detail: HS expense for graduation ceremony; excluded from per pupil spending</i>									
	NEASC ACCREDITATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: NEASC completed in FY14; no expense for FY22</i>									
	Equipment Principal's Office	\$0.00	\$0.00	\$542.81	\$504.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$211.88	\$118.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$2,451.76	\$1,976.20	\$610.40	\$312.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$732.75	\$588.09	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Equipment Principal's Office	\$0.00	\$0.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONF FEES & DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$1,164.42	\$875.37	\$574.28	\$118.18	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$1,030.38	\$1,006.86	\$498.81	\$489.01	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$0.00	\$1,517.27	\$915.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	Salary SPED Secretary	\$26,135.90	\$20,692.18	\$34,398.16	\$26,002.18	\$23,430.68	\$26,001.44	\$26,651.47	\$650.03	2.50%
	<i>Detail: .8 FTE Secretary Support for the Bagnall School</i>									
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
59	Salary SPED Secretary	\$25,371.20	\$26,351.36	\$15,239.31	\$25,392.84	\$25,371.20	\$27,728.00	\$28,421.20	\$693.20	2.50%
	<i>Detail: .8 FTE Secretary Support for the Page School</i>									
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
60	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$24,591.84	\$25,206.63	\$27,450.72	\$28,421.20	\$970.48	3.54%
	<i>Detail: .8 FTE Secretary Support for the Middle School</i>									
	Salary SPED Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Elementary Dpt Head-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW ELEMENTARY DEPT HEAD-ELA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLDG TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$108.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Computer Supplies-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Travel Reimbursement	\$0.00	\$71.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Serv-Building Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES PRINC OFFICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIP PRINCIPALS	\$0.00	\$0.00	\$0.00	\$282.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary-Educational Credit Advancement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	Salary Preschl Teacher-Bagnall	\$50,000.00	\$28,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$54,849.45	\$54,849.45	#DIV/0!
	<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>									
62	Salary Preschl Teacher-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$72,859.40	\$72,859.40	\$69,447.32	(\$3,412.08)	-4.68%
	<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$0</i>									
63	Salary Preschl Teacher-Sweetsir	\$0.00	\$16,328.34	\$78,117.58	\$50,553.52	\$72,502.28	\$54,453.52	\$0.00	(\$54,453.52)	-100.00%
	<i>Detail: 1.0 Pre-K Teacher Salary offset by Pre-K fee of \$82,813.43</i>									
	HS SUMMER CLASS SALARY	\$56,824.42	\$64,769.63	\$69,988.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Program Eliminated in FY 20									
	SALARY PRESCHL SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
64	Salary-Mentor Stipends	\$22,354.50	\$10,996.50	\$28,565.38	\$15,568.65	\$0.00	\$0.00	\$35,000.00	\$35,000.00	#DIV/0!
	<i>Detail: Expense moved from Title 2A grant.</i>									
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$3,427.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHERS TRAVEL REIMB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
65	TEACHERS TRAVEL REIMB	\$2,239.42	\$1,465.63	\$2,914.71	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
66	Salary Foreign Lang Teacher-MS	\$177,538.84	\$199,312.33	\$212,350.12	\$299,779.23	\$257,361.34	\$258,278.64	\$261,099.81	\$2,821.17	1.09%
	<i>Detail: 3.6 FTE World Languages Teachers (Includes Elementary Instruction)</i>									
67	Salary Foreign Lang Teacher-HS	\$452,445.80	\$398,265.17	\$377,557.15	\$234,625.28	\$296,300.39	\$299,963.43	\$301,463.43	\$1,500.00	0.50%
	<i>Detail: 4.0 FTE World Languages Teachers (Includes Elementary Instruction)</i>									
68	Salary English Teacher-MS	\$471,059.83	\$315,865.94	\$312,241.90	\$319,316.95	\$328,274.88	\$330,795.08	\$330,795.08	\$0.00	0.00%
	<i>Detail: 4.0 FTE English Teachers</i>									
69	Salary English Teacher-HS	\$613,756.51	\$661,160.19	\$550,302.93	\$561,550.39	\$631,979.56	\$583,146.55	\$641,368.78	\$58,222.23	9.98%
	<i>Detail: 7.6 FTE English Teachers</i>									
70	Salary Math Teacher-MS	\$359,599.77	\$350,801.66	\$362,983.07	\$372,057.66	\$370,332.23	\$383,396.89	\$384,956.89	\$1,560.00	0.41%
	<i>Detail: 5.0 FTE Math Teachers</i>									
71	Salary Math Teacher-HS	\$573,117.56	\$587,820.71	\$600,474.15	\$530,223.45	\$545,245.82	\$539,192.05	\$542,615.14	\$3,423.09	0.63%
	<i>Detail: 6.8 FTE Math Teachers</i>									
	MATH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
72	Salary Science Teacher - MS	\$456,909.47	\$338,585.32	\$415,788.43	\$324,244.34	\$332,707.61	\$336,449.71	\$336,449.71	\$0.00	0.00%
				<i>Detail: 4.0 FTE Science Teachers</i>						
73	Salary Science Teacher - HS	\$592,484.44	\$574,221.10	\$553,967.05	\$572,459.41	\$591,404.89	\$613,196.11	\$618,473.55	\$5,277.44	0.86%
				<i>Detail: 8.3 FTE Science Teachers</i>						
74	Salary Social Studies Teacher-MS	\$427,119.41	\$362,126.65	\$395,855.33	\$408,064.75	\$421,563.33	\$370,731.88	\$370,731.88	\$0.00	0.00%
				<i>Detail: 4.5 FTE Social Studies Teachers</i>						
75	Salary Social Studies Teacher-HS	\$654,673.73	\$665,522.72	\$688,735.87	\$601,052.85	\$551,167.15	\$545,973.53	\$550,204.58	\$4,231.05	0.77%
				<i>Detail: 7.1 FTE Social Studies Teachers</i>						
76	Salary Kindergarten Teacher-Bagnall	\$113,160.58	\$109,604.36	\$155,697.28	\$125,680.91	\$27,628.61	\$82,813.43	\$237,558.58	\$154,745.15	186.86%
				<i>Salary for K Teachers: 3.0 FTE (Reduced by K Fee of \$0)</i>						
77	Salary Kindergarten Teacher-Page	\$82,837.84	\$84,908.79	\$166,255.04	\$158,908.79	\$56,638.66	\$87,856.77	\$169,703.02	\$81,846.25	93.16%
				<i>Salary for K Teachers: 2.0 FTE (Reduced by K Fee of \$0)</i>						
78	Salary Kindergarten Teacher-Sweetsir	\$100,395.16	\$71,589.57	\$135,229.30	\$130,553.52	\$104,842.70	\$55,953.52	\$186,639.44	\$130,685.92	233.56%
				<i>Salary for K Teachers: 3.0 FTE (Reduced by K Fee of \$0)</i>						
79	Salary Teachers Core Subjects-Bagnall	\$1,754,678.96	\$1,654,072.15	\$1,598,824.42	\$1,449,132.14	\$1,503,817.86	\$1,479,918.73	\$1,399,179.79	(\$80,738.94)	-5.46%
				<i>Detail: Bagnall Teachers: 18.0 FTE</i>						
80	Salary Teachers Core Subjects-Donaghue	\$971,807.18	\$995,819.72	\$950,020.81	\$883,408.98	\$861,158.19	\$947,438.01	\$929,028.86	(\$18,409.15)	-1.94%
				<i>Detail: Donaghue Teachers: 11.5 FTE</i>						
81	Salary Teachers Core Subjects-Page	\$1,178,331.53	\$1,254,918.41	\$1,265,892.57	\$1,141,055.23	\$1,203,570.62	\$1,120,992.72	\$1,230,621.18	\$109,628.46	9.78%
				<i>Detail: Page Teachers: 14.5</i>						
82	Salary Teachers Core Subjects-Sweetsir	\$381,229.86	\$382,860.45	\$401,598.36	\$457,381.92	\$467,860.32	\$464,630.74	\$486,695.08	\$22,064.34	4.75%
				<i>Detail: Sweetsir Teachers: 7.0 FTE</i>						
	SALARY SPED SUMMER PRG TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW MCAS Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Program to meet the needs of students in warning/failing status for MCAS (1:1 tutoring). Eliminated in FY16</i>						
	DW MCAS TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ESL TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
83	Salary Art Teacher - Bagnall	\$84,908.79	\$76,923.16	\$78,846.25	\$84,831.24	\$86,952.02	\$87,606.29	\$87,606.29	\$0.00	0.00%
				<i>Detail: Art Teacher: 1.1 FTE</i>						
84	Salary Art Teacher - Donaghue	\$25,908.68	\$27,628.61	\$29,027.32	\$43,769.14	\$44,863.37	\$45,669.63	\$46,738.05	\$1,068.42	2.34%
				<i>Detail: Art Teacher: .65 FTE</i>						
85	Salary Art Teacher - Page	\$74,639.13	\$76,923.16	\$78,846.25	\$45,042.20	\$47,143.25	\$47,143.25	\$47,014.83	(\$128.42)	-0.27%
				<i>Detail: Art Teacher: .60 FTE</i>						
86	Salary Art Teacher - Sweetsir	\$25,908.68	\$27,628.61	\$29,027.32	\$43,769.14	\$44,863.37	\$45,669.63	\$46,738.05	\$1,068.42	2.34%
				<i>Detail: Art Teacher: .65 FTE</i>						
87	Salary Art Teacher - MS	\$118,976.94	\$45,028.19	\$46,153.90	\$47,307.75	\$48,490.44	\$48,490.44	\$47,907.75	(\$582.69)	-1.20%
				<i>Detail: Art Teacher: .6 FTE</i>						

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
88	Salary Art Teacher - HS	\$167,508.87	\$171,696.58	\$141,739.79	\$158,713.62	\$200,187.49	\$169,242.65	\$202,681.15	\$33,438.50	19.76%
				<i>Detail: Art Teacher: 3.0 FTE</i>						
89	Salary Phys Ed/Health Teacher-Bagnall	\$75,046.99	\$70,146.85	\$50,428.05	\$26,930.23	\$27,739.46	\$30,334.59	\$30,334.59	\$0.00	0.00%
				<i>Detail: P/E Teacher: 0.4 FTE</i>						
90	Salary Phys Ed/Health Teacher-Donaghue	\$45,028.23	\$46,153.90	\$47,307.75	\$32,326.96	\$33,135.13	\$33,135.13	\$33,125.37	(\$9.76)	-0.03%
				<i>Detail: P/E Teacher: .4 FTE</i>						
91	Salary Phys Ed/Health Teacher-Page	\$41,102.49	\$57,709.36	\$64,081.45	\$56,558.82	\$58,176.75	\$64,339.67	\$64,339.67	\$0.00	0.00%
				<i>Detail: P/E Teacher: .8 FTE</i>						
92	Salary Phys Ed/Health Teacher-Sweetsir	\$30,018.77	\$30,769.26	\$31,538.50	\$32,326.96	\$33,135.13	\$33,135.13	\$33,125.37	(\$9.76)	-0.03%
				<i>Detail: P/E Teacher: .4 FTE</i>						
93	Salary Phys Ed/Health Teacher-MS	\$138,030.86	\$133,412.03	\$138,095.07	\$144,414.78	\$148,025.15	\$161,134.30	\$161,134.30	\$0.00	0.00%
				<i>Detail: P/E Teacher: 1.0 FTE, 1.0 health teacher</i>						
94	Salary Phys Ed/Health Teacher-HS	\$249,919.44	\$239,805.33	\$266,872.98	\$272,499.37	\$281,681.19	\$319,853.81	\$298,037.23	(\$21,816.58)	-6.82%
				<i>Detail: P/E Teacher: 2.0 FTE, 2.0 FTE health / trainer Teacher</i>						
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/O!
	SALARY CONS & FAM SCI TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/O!
	SALARY TECH ED TEACHER	\$24,660.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/O!
95	Salary Tech Ed Teacher	\$123,662.15	\$123,770.11	\$126,864.34	\$130,035.95	\$55,257.22	\$61,432.94	\$63,583.09	\$2,150.15	3.50%
				<i>Detail: Tech Ed Teacher: 1.0 FTE</i>						
96	Salary Music Teachers-Bagnall	\$73,216.58	\$75,046.98	\$76,923.16	\$46,162.25	\$47,628.89	\$47,162.25	\$47,162.25	\$0.00	0.00%
				<i>Detail: Music Teacher: .6 FTE</i>						
97	Salary Music Teachers-Donaghue	\$22,899.50	\$23,471.99	\$29,753.00	\$24,397.46	\$25,632.58	\$24,797.46	\$24,797.46	\$0.00	0.00%
				<i>Detail: Music Teacher: .4 FTE</i>						
98	Salary Music Teachers-Page	\$122,630.52	\$126,767.79	\$129,936.98	\$98,099.17	\$101,526.65	\$98,899.17	\$98,899.17	\$0.00	0.00%
				<i>Detail: Music Teacher: 1.2 FTE</i>						
99	Salary Music Teachers-Sweetsir	\$22,899.50	\$23,471.99	\$29,753.00	\$24,397.46	\$25,632.58	\$24,797.46	\$24,797.46	\$0.00	0.00%
				<i>Detail: Music Teacher: .4 FTE</i>						
100	Salary Music Teachers-MS	\$56,745.98	\$58,878.94	\$60,350.90	\$61,859.68	\$63,884.19	\$69,880.14	\$71,235.02	\$1,354.88	1.94%
				<i>Detail: Music Teacher: 1.0 FTE</i>						
101	Salary Music Teachers-HS	\$180,376.87	\$194,695.66	\$188,326.66	\$147,405.94	\$118,544.68	\$153,561.25	\$122,526.01	(\$31,035.24)	-20.21%
				<i>Detail: Music Teacher: 1.6 FTE</i>						
102	Salary SPED Teacher DW / Team Chair	\$731,518.98	\$781,113.62	\$916,154.41	\$831,294.82	\$684,968.31	\$896,994.35	\$974,369.66	\$77,375.31	8.63%
				<i>Detail: Special Education District ProgramTeacher: 11.0 FTE, Team Chairs 3.0 FTE</i>						
103	Salary SPED Teacher - Bagnall	\$541,979.16	\$515,695.05	\$509,043.79	\$630,723.95	\$491,172.41	\$576,292.04	\$518,095.08	(\$58,196.96)	-10.10%
				<i>Detail: Special Education Teacher: 7.0 FTE</i>						
104	Salary SPED Teacher - Donaghue	\$336,728.13	\$341,840.98	\$350,715.67	\$402,700.12	\$373,952.26	\$325,866.09	\$308,461.22	(\$17,404.87)	-5.34%
				<i>Detail: Special Education Teacher: 5.0 FTE</i>						
105	Salary SPED Teacher - Page	\$380,959.60	\$447,958.10	\$382,436.55	\$498,333.46	\$587,453.29	\$570,452.96	\$482,357.10	(\$88,095.86)	-15.44%
				<i>Detail: Special Education Teacher: 7.5 FTE</i>						

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
106	Salary SPED Teacher - Sweetsir	\$356,900.09	\$414,766.57	\$398,359.78	\$378,838.93	\$327,391.14	\$331,456.96	\$131,401.17	(\$200,055.79)	-60.36%
				<i>Detail: Special Education Teacher: 1.5 FTE</i>						
107	Salary SPED Teacher - MS	\$442,491.86	\$469,729.38	\$507,068.04	\$522,744.77	\$496,962.15	\$512,762.09	\$488,772.74	(\$23,989.35)	-4.68%
				<i>Detail: Special Education Teacher: 6.5 FTE</i>						
108	Salary SPED Teacher - HS	\$501,079.86	\$534,836.32	\$488,673.34	\$517,032.92	\$536,824.80	\$546,093.83	\$551,662.83	\$5,569.00	1.02%
				<i>Detail: Special Education Teacher: 8.1 FTE</i>						
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COMPUTER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Computer Teacher - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
109	Salary Computer Teacher - HS	\$49,320.51	\$52,594.62	\$55,257.23	\$59,505.99	\$60,993.65	\$71,183.50	\$74,391.97	\$3,208.47	4.51%
				<i>Detail: Technology Teacher: 1.0 FTE</i>						
110	SALARY DIST WIDE ENRICH TEACH	\$98,641.02	\$50,553.53	\$51,817.36	\$53,112.79	\$55,257.22	\$58,191.66	\$60,228.37	\$2,036.71	3.50%
				<i>Detail: Instrumental String Teacher: 1.0 FTE</i>						
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY ENRICHMENT TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	Salary Reading Teacher-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$80,817.40	\$0.00	\$87,856.77	\$87,856.77	#DIV/0!
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
112	Salary Reading Teacher-Donaghue	\$32,326.96	\$33,135.14	\$34,135.14	\$35,135.14	\$76,358.85	\$33,535.14	\$79,037.02	\$45,501.88	135.68%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
113	Salary Reading Teacher-Page	\$60,037.59	\$62,538.53	\$50,553.53	\$53,112.79	\$55,257.22	\$56,631.66	\$58,191.66	\$1,560.00	2.75%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Reading Teacher-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Reading Teacher-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
114	Salary Reading Teacher-HS	\$50,553.53	\$84,908.79	\$87,031.51	\$87,031.51	\$91,207.29	\$49,953.52	\$51,453.52	\$1,500.00	3.00%
				<i>Detail: Reading Teacher: 1.0 FTE</i>						
	Salary Literacy Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PRESCHL SUPERVISOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
115	Salary Team Leaders - Bagnall	\$11,250.00	\$13,500.00	\$15,375.00	\$14,183.46	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
116	Salary Team Leaders - Donaghue	\$5,625.00	\$6,000.00	\$8,456.25	\$5,810.10	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
117	Salary Team Leaders - Page	\$12,500.00	\$16,500.00	\$13,837.50	\$15,759.40	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
118	Salary Team Leaders - Sweetsir	\$4,375.00	\$6,000.00	\$6,918.75	\$9,324.30	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
119	Salary Team Leaders - MS	\$7,500.00	\$9,000.00	\$9,225.00	\$7,879.70	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
120	Salary Team Leaders - HS	\$5,000.00	\$6,000.00	\$6,150.00	\$3,151.88	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: Teacher Leadership Stipends</i>						
121	Salary Dept Head - Art	\$39,354.38	\$40,239.01	\$41,176.51	\$41,705.93	\$40,174.99	\$42,127.70	\$36,196.99	(\$5,930.71)	-14.08%
				<i>Detail: .4 FTE Department Head Salary</i>						
122	Salary Dept Head - Foreign Lang	\$26,826.25	\$26,024.55	\$28,385.76	\$29,025.41	\$31,316.17	\$33,294.55	\$28,912.31	(\$4,382.24)	-13.16%
				<i>Detail: .4 FTE Department Head Salary</i>						
123	Salary Dept Head - English	\$41,813.44	\$42,718.85	\$43,646.83	\$42,505.93	\$43,458.58	\$43,458.58	\$36,196.99	(\$7,261.59)	-16.71%
				<i>Detail: .4 FTE Department Head Salary</i>						
	Salary Dept Head - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	Salary Dept Head - Math	\$40,176.96	\$41,041.39	\$41,927.43	\$41,635.61	\$42,566.50	\$42,566.50	\$35,142.71	(\$7,423.79)	-17.44%
				<i>Detail: .4 FTE Department Head Salary</i>						
125	Salary Dept Head - Science	\$34,360.02	\$34,265.51	\$35,566.73	\$34,285.90	\$35,159.02	\$37,557.60	\$30,334.59	(\$7,223.01)	-19.23%
				<i>Detail: .4 FTE Department Head Salary</i>						
126	Salary Dept Head - Social Studies	\$42,213.52	\$43,118.85	\$42,776.51	\$39,949.97	\$40,818.72	\$40,818.72	\$33,125.37	(\$7,693.35)	-18.85%
				<i>Detail: .4 FTE Department Head Salary</i>						
127	Salary Dept Head - Guidance	\$0.00	\$0.00	\$26,930.23	\$27,739.46	\$28,432.95	\$31,851.32	\$31,851.32	\$0.00	0.00%
128	Salary Dept Head-Special Ed	\$42,185.09	\$43,069.77	\$43,976.51	\$44,035.61	\$44,566.50	\$45,235.61	\$36,012.60	(\$9,223.01)	-20.39%
				<i>Detail: .4 FTE Department Head Salary</i>						
129	Salary Medical/Therapist Serv	\$336,528.95	\$499,308.82	\$513,945.93	\$568,341.93	\$754,201.54	\$754,201.54	\$689,000.36	(\$65,201.18)	-8.65%
				<i>Detail: 10.85 FTE OT, PT, Speech Lang Path, BCBA, COTA, ELL Services</i>						
130	Contract Serv - SPED Therapists	\$452,183.35	\$259,777.53	\$235,709.83	\$110,492.29	\$275,000.00	\$275,000.00	\$275,000.00	\$0.00	0.00%
				<i>Detail: Home Services, Technology Evaluations, and other Special Education Services</i>						
	Travel Reimb - SPED Therapists	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	Salary Subs	\$41,714.10	\$48,526.72	\$46,658.00	\$25,888.86	\$45,632.94	\$45,632.94	\$45,632.94	\$0.00	0.00%
				<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>						
132	Salary Subs	\$51,605.00	\$54,885.75	\$50,421.00	\$33,338.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
				<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>						
133	Long Term Subs	\$12,679.60	\$66,355.22	\$0.00	\$44,164.43	\$30,000.00	\$53,112.79	\$30,000.00	(\$23,112.79)	-43.52%
				<i>Based on one long term leave of an employee</i>						

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
134	Long Term Subs	\$0.00	\$18,314.57	\$128,936.16	\$152,209.35	\$30,000.00	\$167,908.27	\$30,000.00	(\$137,908.27)	-82.13%
			<i>Based on one long term leave of an employee</i>							
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LONG TERM SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Salary Subs	\$72,939.00	\$54,246.50	\$47,645.75	\$38,543.68	\$58,277.08	\$58,277.08	\$58,277.08	(\$0.00)	0.00%
			<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>							
136	Salary Subs	\$42,367.00	\$38,366.75	\$47,024.50	\$24,122.47	\$42,586.08	\$42,586.08	\$42,586.08	(\$0.00)	0.00%
			<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>							
137	Salary Subs	\$41,623.36	\$34,224.97	\$46,692.00	\$26,254.50	\$40,846.78	\$40,846.78	\$40,846.78	\$0.00	0.00%
			<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>							
138	Salary Subs	\$32,701.75	\$66,087.25	\$39,069.50	\$37,045.57	\$45,952.83	\$45,952.83	\$45,952.83	(\$0.00)	0.00%
			<i>Budget Based on level funding due to uncertainty of FY 21 numbers</i>							
139	Long Term Subs	\$66,679.43	\$12,561.63	\$46,115.98	\$39,194.90	\$30,000.00	\$85,297.83	\$30,000.00	(\$55,297.83)	-64.83%
			<i>Based on one long term leave of an employee</i>							
140	Long Term Subs	\$32,257.58	\$20,665.53	\$25,276.77	\$49,071.60	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
			<i>Based on one long term leave of an employee</i>							
141	Long Term Subs	\$20,659.53	\$60,341.67	\$36,744.41	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
			<i>Based on one long term leave of an employee</i>							
142	Long Term Subs	\$34,441.18	\$63,817.79	\$107,871.03	\$97,638.77	\$30,000.00	\$72,225.21	\$30,000.00	(\$42,225.21)	-58.46%
			<i>Based on one long term leave of an employee</i>							
	Salary Building Aide - Bagnall	\$20,081.70	\$20,845.36	\$29,902.01	\$57,823.15	\$28,518.73	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>							
	Salary Building Aide - Donaghue	\$4,479.30	\$4,705.25	\$4,736.48	\$5,251.19	\$4,373.04	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Page	\$16,787.53	\$22,396.00	\$17,656.75	\$47,065.52	\$17,492.16	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>							
	Salary PreSchool Aides - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Building Aide - Sweetsir	\$5,796.49	\$5,723.59	\$5,554.88	\$30,598.52	\$4,822.02	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: Recess and Lunch Aides Eliminated in FY 21</i>							
	Salary PreSchool Aides-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	Salary Building Aide - MS	\$0.00	\$0.00	\$19,555.87	\$9,568.26	\$9,390.13	\$9,432.00	\$9,667.80	\$235.80	2.50%
144	Salary Building Aide - HS	\$21,971.25	\$22,537.50	\$22,578.53	\$23,065.88	\$24,137.53	\$24,137.53	\$24,740.96	\$603.43	2.50%
			<i>Detail: All day cafeteria monitoring</i>							
	Paraprofessionals Educational Benefit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
			<i>Detail: Contractual benefit for Paraprofessionals who attain Associates or Bachelors Degree (Included in Salary Lines)</i>							

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
145	Salary Kindergarten Para - Bagnall	\$0.00	\$4,153.80	\$75,287.87	\$39,038.90	\$0.00	\$992.97	\$0.00	(\$992.97)	-100.00%
	Salary Kindergarten Para - Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Kindergarten Para - Page	\$0.00	\$0.00	\$22,932.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	Salary Kindergarten Para - Sweetsir	\$0.00	\$0.00	\$23,631.91	\$24,891.92	\$0.00	\$25,266.43	\$0.00	(\$25,266.43)	-100.00%
147	Salary ESP SPED District Wide	\$330,039.40	\$230,866.97	\$67.58	\$201,099.13	\$85,298.52	\$143,397.48	\$879.21	(\$142,518.27)	-99.39%
	<i>Detail: 24.0 FTE Paraprofessional offset by \$558,000 in IDEA entitlement grant</i>									
148	Salary SPED Paraprofessional-Bagnall	\$79,912.78	\$145,638.88	\$1,741.04	\$132,119.72	\$239,382.50	\$102,959.65	\$238,278.34	\$135,318.69	131.43%
	<i>Detail: 10.5 FTE Paraprofessional</i>									
149	Salary Preschl Paraprofessional-Bagnall	\$0.00	\$8,637.45	\$27,393.95	\$18,440.30	\$0.00	\$205.00	\$0.00	(\$205.00)	-100.00%
150	Salary SPED Paraprofessional-Donaghue	\$145,078.36	\$140,586.75	\$140,096.70	\$117,005.39	\$163,090.91	\$72,540.68	\$119,899.55	\$47,358.87	65.29%
	<i>Detail: 5 FTE Paraprofessional</i>									
	Salary Preschl Paraprofessional-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151	Salary SPED Paraprofessional-Page	\$132,260.59	\$139,966.18	\$14,452.46	\$87,741.45	\$236,917.84	\$44,861.84	\$226,218.54	\$181,356.70	404.26%
	<i>Detail: 9.5 FTE Paraprofessional</i>									
152	Salary Preschl Paraprofessional-Page	\$0.00	\$10,079.42	\$36,182.36	\$33,841.20	\$0.00	\$32,689.89	\$0.00	(\$32,689.89)	-100.00%
153	Salary SPED Paraprofessional-Sweetsir	\$59,213.50	\$56,084.69	\$151,215.54	\$82,305.61	\$117,276.85	\$48,081.35	\$140,771.87	\$92,690.52	192.78%
	<i>Detail: 6.0 FTE Paraprofessional</i>									
154	Salary Preschl Paraprofessional-Sweetsir	\$0.00	\$0.00	\$10,803.24	\$17,291.26	\$0.00	\$21,840.00	\$24,692.85	\$2,852.85	13.06%
155	Salary SPED Paraprofessional-MS	\$80,230.28	\$87,779.79	\$127,070.39	\$51,055.63	\$81,324.35	\$25,693.81	\$58,873.08	\$33,179.27	129.13%
	<i>Detail: 2.4 FTE Paraprofessional</i>									
156	Salary SPED Paraprofessional-HS	\$102,307.39	\$123,082.03	\$217,675.75	\$167,132.39	\$130,242.58	\$137,239.01	\$117,660.10	(\$19,578.91)	-14.27%
	<i>Detail: 4.6 FTE Paraprofessional</i>									
157	SALARY Summer Program SPED	\$71,064.94	\$85,864.62	\$94,421.98	\$80,103.21	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
	<i>Detail: Salary for professional staff to work with students in the summer per IEP requirements. No rate increase for FY 22</i>									
	SALARY AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	Salary Tutor SPED District Wide	\$20,483.50	\$22,278.46	\$15,601.86	\$11,266.41	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
	<i>Detail: Tutoring funds for students who are homebound/hospitalized. No rate increased for FY 22</i>									
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Media Professional - MS	\$45,028.20	\$36,889.28	\$28,870.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
159	Salary Media Professional - HS	\$82,837.84	\$84,908.79	\$87,031.51	\$89,207.30	\$90,207.30	\$90,492.47	\$90,492.47	\$0.00	0.00%
	<i>Detail: 1.0 FTE Library/Media Specialist</i>									

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SALARY MEDIA SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160	Salary Media Aide - Bagnall	\$26,158.14	\$26,943.96	\$27,609.38	\$29,144.73	\$29,418.46	\$29,440.36	\$30,176.36	\$736.00	2.50%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
	Salary Media Aide - Donaghue	\$27,064.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: .6 FTE Library/Media Aide (Combined with Sweetsir)</i>						
161	Salary Media Aide - Page	\$19,282.43	\$19,912.16	\$20,507.25	\$5,583.16	\$10,974.76	\$10,974.76	\$11,249.12	\$274.36	2.50%
				<i>Detail: 1.0 FTE Library/Media Aide</i>						
162	Salary Media Aide - Sweetsir	\$0.00	\$27,921.20	\$28,461.92	\$29,968.28	\$30,401.42	\$30,406.52	\$31,166.68	\$760.16	2.50%
				<i>Detail: .4 FTE Library/Media Aide (Combined with Donaghue)</i>						
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY MEDIA AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
163	SALARY PROF DEV TEACH/COOR	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.00%
	SALARY PROF DEV ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	SALARY GRID INFLATION ADJ. 1% (17,401,223)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,012.23	\$174,012.23	#DIV/0!
165	COLUMN MOVEMENT RESERVE (40% add 3%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,814.67	\$208,814.67	#DIV/0!
				<i>Reserve for Column Movements to be inputted at a later date after negotiations are completed</i>						
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEACHER PROF DAYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY PROF DEV SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Salary Prof Dev Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PD Presenters/Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Stipends Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase	
166	Prof Dev Presenters/Teachers	\$5,415.75	\$4,552.39	\$5,262.00	\$3,700.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
	<i>Teacher led professional development opportunities (stipend for leading classes, facilitating groups, etc.)</i>										
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV PRESENTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
167	Prof Dev Contract Services	\$7,676.21	\$28,381.89	\$27,146.19	\$31,661.02	\$77,755.00	\$77,755.00	\$77,755.00	\$0.00	0.00%	
	<i>Opening day Speaker \$2,000, PD opportunities for staff \$75,755.</i>										
	Prof Dev Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
168	Prof Dev Supplies & Materials	\$220.00	\$259.41	\$2,056.77	\$1,464.67	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%	
	<i>Supplies and Materials for In District Professional Development Events</i>										
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PROF DEV MBR/CNF FEES/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Donaghue	\$9,500.00	\$9,500.00	\$8,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Memberships/Conf Fees/Dues-HS	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	MEMBERSHIPS CONF FEES &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
169	Prof Dev Memberships/Conf Fees/Dues	\$3,786.12	\$7,033.00	\$5,941.65	\$7,675.89	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
	<i>Memberships and dues for Central office employees: MASS, MASBO, etc.</i>										
	Prof Dev Subscriptions & Books-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Prof Dev Subscriptions & Books-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Prof Dev Subscriptions & Books - Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Subscriptions & Books-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SUBSCRIPTIONS & BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
170	Tuition Reimbursement/Other	\$25,965.04	\$38,222.13	\$36,134.59	\$39,139.65	\$49,750.00	\$49,750.00	\$49,750.00	\$0.00	0.00%
	<i>Reimbursement by contract: \$48,000 for teachers contract, \$1,750 for Paraprofessionals</i>									
	Prof Dev Tuition Reimb-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-Middle School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Tuition Reimb-High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PROF DEV TUITION SUPT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Prof Dev Travel & Accomodations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	Prof Dev Travel & Accomodations	\$721.35	\$0.00	\$4,229.70	\$3,625.97	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<i>Travel Reimbursement for all staff members for Professional Development Opportunities</i>									
	SPED TRANS PROF DEV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED Prof Dev Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	SPED Prof Dev Mbr/Conf Fees/Dues	\$2,335.00	\$4,915.00	\$3,529.00	\$4,899.25	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>Professional Development for Special Education Staff members</i>									
	SPED Tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$3,966.21	\$2,587.99	\$3,983.34	\$2,532.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$2,110.23	\$258.03	\$476.59	\$119.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-English Lang Arts	\$0.00	\$1,936.96	\$2,272.92	\$812.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$5,163.86	\$5,078.79	\$3,303.40	\$2,288.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$12,472.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$1,947.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$457.03	\$693.07	\$834.52	\$555.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Music	\$721.03	\$937.38	\$1,044.22	\$1,317.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals-Science	\$4,166.42	\$3,926.57	\$3,060.73	\$2,599.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$44.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$643.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Science	\$1,812.14	\$3,865.20	\$100.75	\$227.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$614.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals-Social Studies	\$0.00	\$781.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$561.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$4,194.82	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$1,360.41	\$1,007.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA TEXTBOOKS & PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS Sped DW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Donaghue	\$864.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-Sweetsir	\$162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals SPED-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS REPLACE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXTBOOKS & PERIODICALS CIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEXT & PERIODICALS CIS/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$689.70	\$724.23	\$612.95	\$1,046.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$11,298.73	\$1,553.21	\$2,746.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$6,958.31	\$6,222.82	\$6,555.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Textbooks & Periodicals Reading	\$148.84	\$6,100.49	\$2,290.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$7.90	\$58.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Textbooks & Periodicals Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$1,498.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$979.29	\$82.90	\$0.00	\$1,095.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$393.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Textbooks & Periodicals	\$499.44	\$483.10	\$696.14	\$4,218.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$500.77	\$141.06	\$431.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$116.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$461.14	\$1,490.50	\$1,283.06	\$1,291.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$200.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Supplies	\$499.36	\$461.82	\$722.01	\$599.86	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$149.00	\$1,935.00	\$1,940.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$51.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$39.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Media Equipment	\$4,893.15	\$630.91	\$5,566.28	\$1,169.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$1,255.69	\$0.00	\$2,006.25	\$2,997.83	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$121.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$0.00	\$0.00	\$1,137.20	\$1,519.78	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$708.18	\$3,105.12	\$2,866.50	\$1,735.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip Inter-Disc	\$18,603.70	\$35,076.67	\$46,124.46	\$35,203.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Art	\$934.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - English	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	INSTR EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$374.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$347.32	\$487.78	\$465.66	\$196.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$591.20	\$232.60	\$282.43	\$378.09	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equipment - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$59.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$41.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$1,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$99.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$623.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$366.77	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Music	\$2,132.76	\$4,141.59	\$2,130.73	\$968.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$1,656.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$167.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Equip - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$55.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment - Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	Instr Equipment SPED DW	\$983.47	\$1,034.50	\$600.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	INSTR EQUIP Sped DW-Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP Sped DW-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Equipment SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instructional Equip SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP CIS/TECH	\$15,724.14	\$12,845.31	\$15,174.26	\$5,632.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR EQUIP READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	Copier Supplies	\$3,992.90	\$6,050.62	\$8,821.01	\$6,429.36	\$8,000.00	\$6,118.41	\$8,000.00	\$1,881.59	30.75%
175	Copier Supplies	\$1,062.53	\$1,466.00	\$2,679.95	\$1,598.05	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
176	Copier Supplies	\$972.69	\$908.22	\$2,408.53	\$720.73	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
177	Copier Supplies	\$1,379.20	\$1,940.40	\$3,711.59	\$3,499.29	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
178	Copier Supplies	\$3,898.70	\$4,555.70	\$3,593.31	\$3,493.53	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
179	Copier Supplies	\$4,959.99	\$13,331.81	\$11,996.82	\$8,277.54	\$15,000.00	\$14,663.75	\$15,000.00	\$336.25	2.29%
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
180	Copier Lease/Purchase	\$14,726.64	\$14,726.64	\$14,726.64	\$14,726.65	\$14,726.65	\$16,608.24	\$16,620.00	\$11.76	0.07%
181	Copier Lease/Purchase	\$11,603.58	\$12,749.33	\$12,714.00	\$12,714.00	\$12,714.00	\$12,714.00	\$12,714.00	\$0.00	0.00%
182	Copier Lease/Purchase	\$14,386.85	\$14,619.48	\$14,831.76	\$14,831.76	\$14,831.76	\$14,831.76	\$16,620.00	\$1,788.24	12.06%
183	Copier Lease/Purchase	\$7,500.00	\$7,418.55	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,310.00	\$810.00	10.80%

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
184	Copier Lease/Purchase	\$18,936.40	\$22,908.36	\$23,072.70	\$22,959.96	\$23,072.70	\$23,072.70	\$23,072.70	\$0.00	0.00%
185	Copier Lease/Purchase	\$21,324.42	\$19,864.56	\$29,570.50	\$20,214.00	\$20,214.00	\$20,550.25	\$21,975.00	\$1,424.75	6.93%
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Maintenance of Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Copier Lease/Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	Inst. Supplies - DW	\$0.00	\$16,690.09	\$85,312.62	\$15,542.81	\$40,000.00	\$40,000.00	\$160,000.00	\$120,000.00	300.00%
187	Instr Supplies Inter-Disc	\$19,013.91	\$24,569.16	\$26,749.36	\$19,830.02	\$60,779.16	\$60,779.16	\$58,883.76	(\$1,895.40)	-3.12%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
188	Instr Supplies Inter-Disc	\$8,868.73	\$9,512.94	\$9,363.27	\$11,412.52	\$29,062.80	\$29,062.80	\$30,073.68	\$1,010.88	3.48%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
189	Instr Supplies Inter-Disc	\$11,725.67	\$19,091.42	\$17,369.46	\$17,487.17	\$41,572.44	\$41,572.44	\$37,528.92	(\$4,043.52)	-9.73%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
190	Instr Supplies Inter-Disc	\$6,728.77	\$7,637.73	\$9,695.16	\$9,586.25	\$28,178.28	\$28,178.28	\$25,524.72	(\$2,653.56)	-9.42%
	<i>Elementary School Per Pupil Allocation (\$126.36/per pupil) to be divided among lines by Principals during budget season</i>									
191	Instr Supplies Inter-Disc	\$12,882.37	\$11,578.16	\$16,473.79	\$7,726.22	\$53,479.44	\$53,479.44	\$47,355.84	(\$6,123.60)	-11.45%
	<i>Middle School Per Pupil Allocation (\$136.08/per pupil) to be divided among lines by Principals during budget season</i>									
192	Instr Supplies Inter-Disc	\$25,104.12	\$12,883.93	\$14,515.97	\$14,635.28	\$116,484.48	\$116,484.48	\$105,442.56	(\$11,041.92)	-9.48%
	<i>High School Per Pupil Allocation (\$155.52/per pupil) to be divided among lines by Principals during budget season</i>									
	Instr Supplies - Art	\$1,869.99	\$1,410.17	\$2,093.58	\$2,508.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$853.65	\$0.00	\$498.91	\$428.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$1,635.80	\$1,486.01	\$1,458.17	\$1,205.64	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$804.26	\$455.36	\$484.44	\$163.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$3,113.87	\$2,793.38	\$743.35	\$1,378.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Art	\$6,529.06	\$6,272.71	\$6,616.40	\$5,058.43	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies - Foreign Language	\$0.00	\$1,088.68	\$1,739.56	\$1,672.28	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENG LANG	\$0.00	\$513.47	\$853.27	\$977.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$2,243.85	\$1,186.11	\$2,181.65	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$499.55	\$1,806.60	\$1,585.88	\$1,495.34	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$0.00	\$415.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed	\$596.46	\$435.37	\$258.94	\$24.97	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Phys Ed/Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$1,209.12	\$1,620.28	\$864.91	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Tech Ed	\$4,992.21	\$2,329.42	\$2,762.09	\$1,657.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$4,169.63	\$5,725.53	\$6,486.89	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$1,695.03	\$2,732.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$1,162.43	\$785.53	\$672.64	\$680.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$1,003.08	\$160.00	\$1,705.58	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$348.60	\$0.00	\$0.00	\$145.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$1,551.91	\$1,501.39	\$1,463.06	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$341.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instru Supplies - Music	\$1,107.59	\$173.21	\$1,452.44	\$660.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$1,564.54	\$1,565.08	\$1,462.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$356.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$3,292.54	\$3,092.29	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$56.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$2,979.08	\$1,674.32	\$2,776.64	\$1,934.39	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Science	\$9,010.77	\$7,398.86	\$7,717.34	\$7,107.63	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies-Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies -Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	INSTR SUPPLIES KINDERGARTEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Bagnall	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Donaghue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Page	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW Sweetsir	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW MS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SUPPLIES Sped-DW HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-P/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Speech/Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instr Supplies SPED DW-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$621.71	\$1,199.06	\$849.77	\$651.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$0.00	\$0.00	\$0.00	\$868.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$576.19	\$249.97	\$590.23	\$778.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,324.25	\$2,366.82	\$1,583.61	\$2,528.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies SPED	\$1,703.88	\$1,549.90	\$3,238.44	\$2,261.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$42.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$4,690.75	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$1,185.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Instruc Supplies - Reading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$300.00	\$450.00	\$265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER-DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE INTER DISC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE - NE CC Early College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS CO-CURR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE ART	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE PHYS EDU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$310.00	\$618.33	\$449.00	\$903.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MUSIC	\$6,755.99	\$5,235.07	\$7,250.57	\$1,999.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$185.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$3,000.00	\$2,975.50	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$1,600.00	\$1,600.00	\$90.00	\$149.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SER SPED DIST WIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTR SERVICE SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contracted Services Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SERVICE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEGAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICES - READING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP CON & FAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP TECH ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CLASS/INSTR EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH EQUIP SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER CONTRACTED SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$607.44	\$140.72	\$187.44	\$409.30	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$137.22	\$3,643.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$3,568.12	\$513.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA CENTER EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDIA COMP EQUIP	\$2,792.16	\$1,402.50	\$0.00	\$643.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$2,519.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY SOFTWARE	\$1,440.26	\$1,578.60	\$2,174.60	\$1,414.85	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE FOREIGN LANG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE MATH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH SOFTWARE SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Service Technology Social Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INSTR SOFTWARE	\$2,248.55	\$829.28	\$878.56	\$479.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LIBRARY LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Library License	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
193	SALARY ADJ COUNSELOR	\$76,923.17	\$78,846.25	\$80,817.41	\$152,899.78	\$158,054.42	\$75,836.47	\$130,908.13	\$55,071.66	72.62%
194	SALARY ADJ COUNSELOR	\$27,900.82	\$29,753.00	\$6,965.38	\$0.00	\$32,841.75	\$59,355.49	\$61,432.94	\$2,077.45	3.50%
195	SALARY ADJ COUNSELOR	\$54,084.45	\$67,234.09	\$69,348.65	\$58,054.63	\$62,518.48	\$62,518.48	\$58,191.66	(\$4,326.82)	-6.92%
196	SALARY ADJ COUNSELOR	\$27,900.82	\$29,753.00	\$6,965.38	\$0.00	\$32,841.75	\$55,071.66	\$56,631.66	\$1,560.00	2.83%
197	SALARY GUIDANCE/ADJ COUNSELORS	\$130,035.97	\$129,328.51	\$140,323.40	\$64,081.45	\$65,683.49	\$104,310.54	\$115,755.27	\$11,444.73	10.97%
198	SALARY GUIDANCE/ADJ COUNSELORS	\$251,331.94	\$257,798.73	\$240,935.40	\$302,113.87	\$317,115.75	\$317,115.75	\$318,267.31	\$1,151.56	0.36%
199	GUID INSTR STIPEND	\$4,250.05	\$4,306.25	\$4,363.91	\$4,423.01	\$4,350.00	\$4,423.01	\$4,500.00	\$76.99	1.74%
	SALARY GUIDANCE SECRETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
200	SALARY GUIDANCE SECRETARY	\$42,991.92	\$43,908.80	\$45,011.20	\$46,489.28	\$48,451.51	\$48,451.51	\$49,662.79	\$1,211.28	2.50%
201	GUIDANCE CONTRACT SERVICE	\$3,500.00	\$4,581.99	\$7,511.99	\$8,390.48	\$3,500.00	\$3,500.00	\$9,000.00	\$5,500.00	157.14%
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase	
	GUIDANCE SUPPLIES	\$147.62	\$0.00	\$156.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
202	GUIDANCE SUPPLIES	\$475.00	\$292.95	\$174.81	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
	GUIDANCE PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GUIDANCE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	TESTING SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	PSYCH TESTING SUP & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
203	SALARY SCHOOL PSYCHOLOGIST	\$0.00	\$56,407.19	\$76,172.71	\$89,207.30	\$93,437.48	\$93,437.48	\$57,764.29	(\$35,673.19)	-38.18%	
	PSYCH INSTR STIPEND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
204	SALARY DW SCHOOL PSYCHOLOGISTS	\$331,357.15	\$285,815.77	\$309,942.93	\$287,703.59	\$294,896.17	\$294,896.17	\$282,451.86	(\$12,444.31)	-4.22%	
	<i>Detail: 3.5 FTE District Wide School Psychologists</i>										
	Contract Service - Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Supplies & Materials-Psych Testing DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	Travel Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY ATTENDANCE OFFICER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
205	SALARY NURSE	\$64,722.02	\$66,007.05	\$67,657.22	\$69,688.59	\$71,430.80	\$71,430.80	\$75,836.47	\$4,405.67	6.17%	
	<i>Detail: 1.0 School Based Nurse</i>										
206	SALARY NURSE	\$70,656.21	\$75,046.99	\$76,046.99	\$77,046.99	\$58,638.66	\$60,228.37	\$62,336.36	\$2,107.99	3.50%	
	<i>Detail: 1.0 School Based Nurse</i>										
207	SALARY NURSE	\$47,108.40	\$49,320.51	\$50,553.52	\$52,594.62	\$55,257.23	\$55,953.52	\$62,336.36	\$6,382.84	11.41%	
	<i>Detail: 1.0 School Based Nurse</i>										
208	SALARY NURSE	\$71,656.21	\$77,948.16	\$80,383.75	\$81,422.17	\$82,817.40	\$82,817.40	\$82,867.40	\$50.00	0.06%	
	<i>Detail: 1.0 School Based Nurse</i>										
209	SALARY NURSE	\$54,676.85	\$58,054.63	\$62,518.48	\$64,081.45	\$67,325.57	\$72,963.09	\$76,623.73	\$3,660.64	5.02%	
	<i>Detail: 1.0 School Based Nurse</i>										
210	SALARY NURSE	\$80,090.26	\$82,837.84	\$84,908.79	\$85,908.79	\$89,031.50	\$89,031.50	\$89,031.50	\$0.00	0.00%	
	<i>Detail: 1.0 School Based Nurse</i>										
	SALARY NURSE SUBS	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
	SALARY NURSE SUBS	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SALARY NURSE SUBS	\$0.00	\$0.00	\$1,740.00	\$1,460.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY NURSE SUBS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
211	Salary Nurse Subs	\$1,318.57	\$3,760.00	\$3,300.00	\$1,900.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
212	Salary Nurse Subs	\$9,295.00	\$980.00	\$1,960.00	\$1,540.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
213	Salary Nurse Subs	\$998.21	\$1,765.00	\$1,385.00	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
214	Salary Nurse Subs	\$910.00	\$1,120.00	\$1,835.00	\$760.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
215	Salary Nurse Subs	\$1,560.00	\$1,120.00	\$1,400.00	\$420.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
216	Salary Nurse Subs	\$2,300.00	\$2,100.00	\$2,950.00	\$640.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	<i>Detail: based on 10 days @ \$155 for a substitute for sick and professional development time. \$10/day increase for FY 18</i>									
	Contract Services-Health DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
217	HEALTH SERV CONTR SERVICE	\$160.00	\$65.00	\$65.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
218	HEALTH SERV CONTR SERVICE	\$210.00	\$120.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
219	HEALTH SERV CONTR SERVICE	\$210.00	\$120.00	\$120.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>\$300.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines along with Health Speaker</i>									
220	HEALTH SERV CONTR SERVICE	\$0.00	\$65.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
221	HEALTH SERV CONTR SERVICE	\$110.00	\$120.00	\$120.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
222	HEALTH SERV CONTR SERVICE	\$145.00	\$120.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	<i>\$200.00 to each school for equipment maintenance, such as preventative maintenance for eye testing machines</i>									
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Periodicals removed in Fy15 budget proposal</i>									
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV. PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERV PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
223	MEDICAL/HEALTH SUPPLIES	\$1,346.31	\$1,801.46	\$1,868.12	\$811.08	\$1,350.60	\$1,350.60	\$1,311.60	(\$39.00)	-2.89%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
224	MEDICAL/HEALTH SUPPLIES	\$842.89	\$606.39	\$442.86	\$526.56	\$698.00	\$698.00	\$718.80	\$20.80	2.98%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
225	MEDICAL/HEALTH SUPPLIES	\$871.31	\$721.00	\$872.21	\$726.83	\$955.40	\$955.40	\$872.20	(\$83.20)	-8.71%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
226	MEDICAL/HEALTH SUPPLIES	\$496.78	\$491.49	\$617.99	\$416.18	\$679.80	\$679.80	\$625.20	(\$54.60)	-8.03%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
227	MEDICAL/HEALTH SUPPLIES	\$599.58	\$625.87	\$738.97	\$918.68	\$1,121.80	\$1,121.80	\$1,004.80	(\$117.00)	-10.43%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
228	MEDICAL/HEALTH SUPPLIES	\$1,272.33	\$1,342.31	\$917.06	\$342.24	\$2,047.40	\$2,047.40	\$1,862.80	(\$184.60)	-9.02%
			<i>Detail: \$2.60 per student for Medical Supplies + \$100 for Narcan</i>							
	MED/HEALTH FURN ADD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MED/HEALTH FURN REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HEALTH SERVICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MEDICAL/HEALTH EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Nurses Memberships/Conf Fees/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NURSES TUITION REIMBURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERVICE DW SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS FIELD TRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY COURIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
229	Pupil Transportation	\$980,453.40	\$1,038,452.80	\$1,149,497.00	\$1,108,569.66	\$1,137,446.00	\$1,137,446.00	\$1,160,195.00	\$22,749.00	2.00%
			<i>Detail: Yellow Bus Contract. Re-bid in FY18. Elimination of Student fee (\$40,000) in FY15. Two routes reduced in FY 20.</i>							
230	Transportation - Homeless	\$19,506.24	\$4,435.20	\$1,155.00	\$19,699.64	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
			<i>Detail: Federally Mandated transportaiton under McKinney-Vento Homeless Act; Increase for additional Homeless Students</i>							
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DRIVERS PRE-SCHOO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED DRIVERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY SPED SUMMER TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VEHICLE REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VEHICLE REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DIESEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PETTY CASH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED TRANS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE ADDITIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	VAN LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	SPED Transportation Contract Services	\$533,011.33	\$739,943.90	\$923,076.84	\$889,687.22	\$1,129,850.00	\$1,129,850.00	\$1,163,745.00	\$33,895.00	3.00%
	<i>Detail: New contract with Durham Transportation for Special Education in and out of district transportation through FY 2022.</i>									
	TRANS CONTRACTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SPED FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TRANS MBR/CNF FEE /DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$25,830.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOD SERVICE SALARIES	\$35,000.00	\$35,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232	Salary Athletic Director	\$51,152.11	\$60,000.00	\$58,750.00	\$60,218.50	\$61,723.96	\$61,724.00	\$63,267.10	\$1,543.10	2.50%
				<i>Detail: .5 FTE AD \$52,430.80</i>						
233	Salary Coaches	\$265,191.25	\$245,472.02	\$282,668.28	\$221,469.55	\$296,978.00	\$296,978.00	\$296,978.00	\$0.00	0.00%
				<i>Detail: \$296,978.00 in Coach costs for 3 seasons, including Athletic trainer (offset by \$0 in athletic fees)</i>						
234	Athletic Officials - Employees for Site Duties	\$6,390.00	\$7,183.00	\$9,407.00	\$5,832.00	\$14,950.00	\$14,950.00	\$14,950.00	\$0.00	0.00%
				<i>Detail: Athletic Game Employees and Site Managers \$38,950 (offset by \$24,000 in Athletic Fees)</i>						
235	Athletics Contract Services	\$37,125.31	\$48,350.42	\$36,271.64	\$33,362.73	\$31,000.00	\$31,000.00	\$31,000.00	\$0.00	0.00%
				<i>Detail: Ice time, Police Details, Medical Personnel (offset by \$0 in Athletic Fees)</i>						
236	Athletics Cont Services - Game Officials	\$17,409.63	\$36,778.50	\$35,913.55	\$25,273.30	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
237	Athletic Equipment Maintenance	\$7,741.00	\$0.00	\$14,218.96	\$6,955.61	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
238	Athletic Supplies	\$15,521.78	\$14,472.36	\$14,958.71	\$12,875.74	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
239	Athletic Equipment / Uniforms	\$7,753.00	\$9,779.41	\$19,482.18	\$13,016.52	\$10,000.00	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
	Athletic Transportation	\$29,604.05	\$45,000.00	\$18,600.65	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Detail: Athletic Transportation \$92,000 (offset by \$92,000 in athletic fees)</i>						
	ATHLETIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240	Athletic Dues & Fees	\$12,726.32	\$9,579.74	\$14,300.51	\$10,122.51	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
				<i>Detail: CAL and MIAA Dues, Tournament Fees for Various Sports</i>						
	ATHLETIC OFFICIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
241	SAT RESP DEV SALARY	\$244.14	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
242	Contract Services-DW Inst. Music	\$0.00	\$1,557.46	\$3,110.71	\$22,117.24	\$26,081.00	\$26,081.00	\$26,733.02	\$652.02	2.50%
	Contract Services-Bagnall Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Donaghue Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-Page Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Contract Services-HS Inst. Music	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Donaghue Activities Field Trip Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	SALARY XTRA CURRC STUDENT ACTV	\$4,485.42	\$3,963.60	\$5,296.73	\$7,438.38	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
244	SALARY XTRA CURRC STUDENT ACTV	\$4,802.08	\$3,800.79	\$2,196.12	\$4,968.96	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
245	SALARY XTRA CURRC STUDENT ACTV	\$3,843.74	\$5,902.67	\$8,474.85	\$8,274.86	\$21,745.00	\$21,745.00	\$21,745.00	\$0.00	0.00%
246	SALARY XTRA CURRC STUDENT ACTV	\$1,475.00	\$9,102.75	\$3,576.91	\$2,043.83	\$10,876.00	\$10,876.00	\$10,876.00	\$0.00	0.00%
247	SALARY XTRA CURRC STUDENT ACTV	\$22,524.71	\$22,951.76	\$20,024.02	\$23,467.19	\$21,346.00	\$21,346.00	\$21,346.00	\$0.00	0.00%
248	SALARY XTRA CURRC STUDENT ACTV	\$61,271.25	\$73,649.59	\$61,476.53	\$68,082.38	\$70,633.00	\$70,633.00	\$70,633.00	\$0.00	0.00%
249	XTRA CURR CONTR SERVICE	\$24,341.70	\$17,140.02	\$16,259.74	\$14,346.49	\$17,142.00	\$17,142.00	\$17,142.00	\$0.00	0.00%
250	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
251	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$55.04	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
252	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
253	XTRA CURRIC STUDENT ACTV SUPPL	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
254	XTRA CURRIC STUDENT ACTV SUPPL	\$2,451.68	\$2,088.54	\$4,512.79	\$2,344.13	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
255	XTRA CURRIC STUDENT ACTV SUPPL	\$3,951.75	\$3,238.43	\$243.17	\$543.75	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	BAND TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MUSIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
256	XTRA CURR MEM DUES & FEES	\$10,854.10	\$9,697.58	\$11,000.00	\$7,664.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
257	EXTRA CURR MEM DUES & FEES	\$9,014.90	\$9,589.15	\$9,258.00	\$6,584.00	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00	#DIV/0!
258	XTRA CURR MEM DUES & FEES	\$8,835.00	\$6,793.27	\$7,452.00	\$6,344.00	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	XTRA CURR MEM DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Detail: Fees and Transportation for 6th Grade Team Building Trip, Funds for Club Supplies and Transportation (Eliminates all Extracurricular Fees in FY 17)</i>									
	USE OF FACILITIES - BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	PAGE USE OF FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SWEETSIR USE OF FAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
259	Use of Facilities Middle School	\$0.00	\$0.00	\$0.00	\$733.28	\$0.00	\$733.28	\$0.00	(\$733.28)	-100.00%
	Use of Facilities High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAN SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Use of Facilities Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-BAGNALL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$396.00	\$744.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CROSSING GUARDS-M/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CROSSING GUARDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Police Detail-H/S	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE CROSS G	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	CONT SERV Public Safety	\$0.00	\$0.00	\$0.00	\$26,000.00	\$30,000.00	\$30,000.00	\$30,750.00	\$750.00	2.50%
	ST Debt Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	CUSTODIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
261	SALARY CUSTODIAN	\$52,054.23	\$87,008.44	\$92,445.71	\$162,323.37	\$83,231.67	\$91,369.57	\$85,703.60	(\$5,665.97)	-6.20%
	<i>Detail: 3.0 FTE Custodians at Bagnall (Budget offset of \$38,350 in School Choice Funds)</i>									
262	SALARY CUSTODIAN	\$9,407.12	\$9,565.50	\$11,789.00	\$115,472.54	\$47,629.90	\$47,629.90	\$43,632.20	(\$3,997.70)	-8.39%
	<i>Detail: 2.0 FTE Custodians at Donaghue (Budget offset of \$44,887 in School Choice Funds)</i>									
263	SALARY CUSTODIAN	\$60,902.85	\$94,666.91	\$39,930.27	\$124,148.88	\$76,582.46	\$78,158.68	\$61,530.60	(\$16,628.08)	-21.27%
	<i>Detail: 3.0 FTE Custodians at Page (Budget offset of \$51,600 in School Choice Funds)</i>									
264	SALARY CUSTODIAN	\$4,915.22	\$7,545.00	\$7,395.00	\$88,634.38	\$42,172.65	\$15,271.20	\$92,324.80	\$77,053.60	504.57%
	<i>Detail: 2.0 FTE Custodian at Sweetsir (Budget offset to B&A program of \$0)</i>									
265	SALARY CUSTODIAN	\$130,327.03	\$135,576.62	\$140,274.66	\$124,262.42	\$73,528.42	\$90,715.75	\$109,857.20	\$19,141.45	21.10%
	<i>Detail: 3.0 FTE Custodian (Budget offset of \$0 in School Choice Funds)</i>									
266	SALARY CUSTODIAN	\$65,974.15	\$70,841.04	\$95,548.00	\$229,654.72	\$154,412.52	\$154,412.52	\$228,076.42	\$73,663.90	47.71%
	<i>Detail: 5.0 FTE Custodian (Budget offset of \$0 in School Choice Funds)</i>									
267	SALARY O/T CUSTODIAN	\$10,523.07	\$19,404.80	\$16,425.07	\$12,165.04	\$16,223.53	\$16,223.53	\$16,223.53	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
268	SALARY O/T CUSTODIAN	\$8,928.46	\$6,546.25	\$3,063.57	\$3,106.09	\$6,488.40	\$6,488.40	\$6,488.40	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
269	SALARY O/T CUSTODIAN	\$12,332.37	\$17,433.49	\$12,717.62	\$10,664.54	\$14,869.22	\$14,869.22	\$14,869.22	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
270	SALARY O/T CUSTODIAN	\$13,406.11	\$6,947.01	\$4,568.45	\$5,226.90	\$8,722.55	\$8,722.55	\$8,722.55	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
271	SALARY O/T CUSTODIAN	\$8,138.66	\$12,103.52	\$9,653.36	\$11,772.89	\$10,463.44	\$10,463.44	\$10,463.44	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
272	SALARY O/T CUSTODIAN	\$39,331.40	\$39,603.24	\$47,879.55	\$37,468.75	\$44,384.97	\$44,384.97	\$44,384.97	\$0.00	0.00%
	<i>Detail: All Overtime budget based on level funding from FY 21</i>									
	Contract Services-Uniform Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
273	CUSTODIAL SUPPLIES	\$18,037.91	\$16,814.83	\$18,140.23	\$19,107.24	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
274	CUSTODIAL SUPPLIES	\$11,905.10	\$11,872.73	\$11,185.50	\$11,657.65	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
275	CUSTODIAL SUPPLIES	\$10,721.32	\$9,714.61	\$12,009.18	\$11,563.95	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00%
276	CUSTODIAL SUPPLIES	\$6,948.24	\$6,905.50	\$7,865.80	\$7,184.89	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
277	CUSTODIAL SUPPLIES	\$13,331.28	\$13,342.79	\$13,853.88	\$15,381.27	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	0.00%
278	CUSTODIAL SUPPLIES	\$25,973.87	\$24,482.55	\$30,701.36	\$24,618.65	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.00%
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CUSTODIAL TRAVEL & ACCOM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
279	Gas Heat	\$63,747.16	\$66,793.81	\$83,418.88	\$55,275.89	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
				<i>Bagnall level fund heating cost for FY22</i>						
280	Gas Heat	\$33,512.89	\$49,547.56	\$56,375.18	\$41,806.50	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
				<i>Donaghue level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$7,765.68)</i>						
	Gas Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
				<i>Page does not heat with Natural Gas</i>						
281	Gas Heat	\$29,889.72	\$32,884.45	\$33,791.74	\$28,074.08	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
				<i>Sweetsir level funding for heating, additional cost due to ESCO agreement with Merrimac (payment in this account of \$7,765.68)</i>						
282	Gas Heat	\$61,614.88	\$58,731.18	\$60,949.99	\$54,805.77	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
				<i>Middle School level funding for heating</i>						
283	Gas Heat	\$72,237.03	\$92,275.35	\$95,075.26	\$76,556.15	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
				<i>High School level funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284	Oil Heat	\$43,007.21	\$57,669.77	\$61,482.82	\$48,983.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
				<i>Page School level funding for heating</i>						
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Oil Heat	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
285	UTILITIES WATER	\$11,752.43	\$12,936.07	\$9,060.46	\$7,268.86	\$16,302.00	\$16,302.00	\$16,302.00	\$0.00	0.00%
				<i>Water and Sewer costs for Bagnall</i>						
286	UTILITIES WATER	\$4,447.41	\$5,694.66	\$5,257.19	\$3,971.35	\$8,250.00	\$8,250.00	\$8,250.00	\$0.00	0.00%
				<i>Water and Sewer costs for Donaghue</i>						
287	UTILITIES WATER	\$7,919.21	\$8,511.15	\$7,542.12	\$8,868.08	\$12,480.00	\$12,480.00	\$12,480.00	\$0.00	0.00%
				<i>Water and Septic costs for Page</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	UTILITIES WATER	\$4,065.25	\$4,102.93	\$4,112.22	\$2,852.13	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
				<i>Water and Sewer costs for Sweetsir</i>						
289	UTILITIES WATER	\$9,321.08	\$12,406.57	\$11,668.60	\$7,227.39	\$15,636.00	\$15,636.00	\$15,636.00	\$0.00	0.00%
				<i>Water and Sewer costs for Middle School</i>						
290	UTILITIES WATER	\$14,865.00	\$23,222.50	\$27,439.09	\$20,763.71	\$29,262.00	\$29,262.00	\$33,000.00	\$3,738.00	12.77%
				<i>Water and Sewer costs for High School (Usage Cost Increase for FY 22)</i>						
	WATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES SEWER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	UTILITIES TELEPHONE	\$2,843.72	\$3,181.24	\$2,639.06	\$2,883.27	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	UTILITIES TELEPHONE	\$3,086.89	\$3,153.25	\$2,893.57	\$3,398.14	\$3,700.00	\$3,700.00	\$4,000.00	\$300.00	8.11%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	UTILITIES TELEPHONE	\$3,861.97	\$3,812.38	\$3,460.82	\$3,969.21	\$5,513.00	\$5,513.00	\$5,513.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
294	UTILITIES TELEPHONE	\$2,758.64	\$2,896.81	\$2,637.69	\$3,374.16	\$3,500.00	\$3,500.00	\$4,000.00	\$500.00	14.29%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	UTILITIES TELEPHONE	\$4,467.85	\$4,517.97	\$3,934.22	\$4,293.15	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	UTILITIES TELEPHONE	\$6,549.32	\$5,593.36	\$5,159.49	\$5,178.80	\$6,950.00	\$6,950.00	\$6,950.00	\$0.00	0.00%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
297	TELEPHONE	\$7,182.80	\$6,800.90	\$7,424.19	\$8,301.15	\$8,337.00	\$8,337.00	\$9,000.00	\$663.00	7.95%
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	UTILITIES GAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
298	UTILITIES ELECTRICITY	\$72,498.40	\$73,478.18	\$69,777.65	\$63,563.61	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
				<i>Level Funding for FY 2022 budget reflecting prior year actual costs</i>						
299	UTILITIES ELECTRICITY	\$41,946.31	\$42,691.62	\$40,571.55	\$37,727.84	\$49,000.00	\$49,000.00	\$49,000.00	\$0.00	0.00%
				<i>Level funding for FY 2022 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>						
300	UTILITIES ELECTRICITY	\$78,534.46	\$81,273.29	\$83,750.89	\$73,446.86	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
				<i>Level funding for FY 2022 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>						
301	UTILITIES ELECTRICITY	\$22,666.46	\$23,875.39	\$23,943.04	\$21,566.54	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
				<i>Level funding for FY 2022 plus ESCO agreement with Merrimac (\$7,765.68 payment from this line)</i>						
302	UTILITIES ELECTRICITY	\$83,816.68	\$83,133.65	\$77,549.09	\$59,054.57	\$94,000.00	\$94,000.00	\$94,000.00	\$0.00	0.00%
				<i>Level funding for FY 2022 budget</i>						
303	UTILITIES ELECTRICITY	\$105,733.70	\$102,045.45	\$109,973.19	\$92,551.56	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00%
				<i>Increased funding for FY 2022 budget</i>						
304	SALARY FACILITIES MANAGER	\$86,581.00	\$88,746.00	\$90,965.00	\$84,916.55	\$43,200.00	\$43,200.00	\$86,100.00	\$42,900.00	99.31%
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
305	SALARY GROUNDS MAINT	\$400.00	\$500.00	\$625.00	\$343.48	\$0.00	\$800.00	\$0.00	(\$800.00)	-100.00%

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$1,406.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	SALARY GROUNDS MAINT WORKERS	\$32,500.66	\$29,330.72	\$39,517.91	\$36,015.00	\$0.00	\$6,567.00	\$0.00	(\$6,567.00)	-100.00%
307	GROUNDSMAN SALARY MAINTENANCE O/T	\$106,054.46	\$108,537.40	\$109,707.76	\$124,085.38	\$140,308.00	\$140,308.00	\$98,124.28	(\$42,183.72)	-30.07%
	MAINTENANCE O/T	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308	GROUNDS O/T	\$17,166.71	\$18,462.41	\$14,560.19	\$10,577.85	\$6,500.00	\$6,500.00	\$15,000.00	\$8,500.00	130.77%
309	CONTR SERV GROUNDS MAINT	\$90,859.60	\$91,816.86	\$89,044.35	\$64,179.29	\$91,000.00	\$91,000.00	\$95,000.00	\$4,000.00	4.40%
	<i>Detail: \$6,000 for Merrimac grounds agreement, \$64,000 as contingency for snow, \$25,000 fertilization and irrigation maintenance (\$20,000 from parking fees also cover snow / parking costs)</i>									
	GROUNDS CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	GROUNDS MAINT LANDSCAPING	\$9,998.88	\$9,275.96	\$9,764.71	\$8,794.59	\$10,000.00	\$10,000.00	\$11,000.00	\$1,000.00	10.00%
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT LANDSCAPING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maintenance SNOWPLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS MAINT SNOW PLOWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
311	Grounds Maint of Equipment-Cont Services	\$9,854.45	\$7,542.98	\$11,898.51	\$11,881.19	\$12,000.00	\$12,000.00	\$13,000.00	\$1,000.00	8.33%
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GASOLINE GROUNDS MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	Grounds Maintenance-GASOLINE	\$5,423.78	\$6,116.02	\$6,893.48	\$6,651.97	\$6,046.00	\$6,104.50	\$7,500.00	\$1,395.50	22.86%
	DIESEL GROUND MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
313	Grounds Maintenance-DIESEL	\$7,268.62	\$7,522.23	\$6,071.76	\$3,079.74	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	SUPPLIES & MAT GROUNDS MAINT	\$223.47	\$0.00	(\$19.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314	Grounds Maint of Equipment-Supplies	\$19,691.87	\$22,494.85	\$19,802.80	\$17,286.05	\$20,000.00	\$20,000.00	\$23,000.00	\$3,000.00	15.00%
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Grounds Maint-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GROUNDS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315	TRUCK LEASE/PURCHASE	\$14,779.79	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00%
				<i>Payment 5/5 for Plow Truck / Utility Vehicle leased in FY18.</i>						
316	SALARY BUILD MAINT ELECTRICIAN	\$32,760.00	\$25,872.00	\$26,418.00	\$23,394.00	\$36,300.00	\$36,300.00	\$37,207.50	\$907.50	2.50%
				<i>.5 FTE Electrician in maintenance Dept.</i>						
	REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY DIST ENGINEER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
317	BUILDING MAINT SALARY	\$59,896.80	\$53,666.52	\$64,723.50	\$71,019.06	\$104,655.89	\$104,655.89	\$63,832.15	(\$40,823.74)	-39.01%
				<i>.6 FTE HVAC, .5 Carpenter in Maintenance Dept.</i>						
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TEMP LABORER SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	do not use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	DW Contract Service - Building	\$0.00	\$0.00	\$0.00	\$864.76	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
318	BUILD MAINT CONTR SERVICE	\$6,846.15	\$6,980.19	\$6,759.98	\$6,862.57	\$7,500.00	\$8,000.00	\$15,000.00	\$7,000.00	87.50%
319	CONTRACT SERVICES	\$6,732.44	\$6,848.07	\$7,430.15	\$7,447.31	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
320	CONTRACT SERVICES	\$17,971.24	\$17,961.38	\$18,463.09	\$17,587.10	\$19,200.00	\$19,200.00	\$21,000.00	\$1,800.00	9.38%
321	CONTRACT SERVICES	\$4,365.75	\$4,419.10	\$4,912.53	\$4,856.80	\$5,500.00	\$5,500.00	\$7,500.00	\$2,000.00	36.36%
322	CONTRACT SERVICE	\$7,021.41	\$6,110.10	\$6,189.53	\$7,458.04	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
	CONTRACT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
323	CONTRACT SERVICE	\$15,885.42	\$16,192.09	\$14,103.24	\$14,296.12	\$17,000.00	\$17,000.00	\$20,000.00	\$3,000.00	17.65%

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILD MAINT TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MISC REPAIRS	\$76.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
324	BUILDING MAINT MISC REPAIRS - DW	\$7,398.10	\$13,356.76	\$8,772.22	\$6,973.59	\$7,500.00	\$7,000.00	\$8,000.00	\$1,000.00	14.29%
325	BUILDING MAINT MISC REPAIRS	\$17,041.63	\$16,977.60	\$16,912.65	\$16,292.53	\$17,000.00	\$17,000.00	\$23,000.00	\$6,000.00	35.29%
326	BUILDING MAINT MISC REPAIRS	\$14,396.25	\$15,074.52	\$14,961.26	\$12,611.34	\$15,124.39	\$15,124.39	\$16,000.00	\$875.61	5.79%
327	BUILDING MAINT MISC REPAIRS	\$22,401.32	\$22,499.92	\$29,973.74	\$24,623.67	\$22,500.00	\$22,500.00	\$23,500.00	\$1,000.00	4.44%
328	BUILDING MAINT MISC REPAIRS	\$12,432.48	\$12,499.99	\$12,362.50	\$12,026.88	\$12,500.00	\$12,500.00	\$13,500.00	\$1,000.00	8.00%
	MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
329	BUILDING MAINT MISC REPAIRS	\$28,681.68	\$28,715.31	\$28,795.60	\$28,379.03	\$28,800.00	\$28,800.00	\$29,800.00	\$1,000.00	3.47%
330	BUILDING MAINT MISC REPAIRS	\$94,625.64	\$96,921.41	\$94,817.44	\$68,559.78	\$98,500.00	\$98,500.00	\$80,000.00	(\$18,500.00)	-18.78%
	BUILDING MAINT MISC REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HVAC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	BUILDING MAINT PLUMBING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT CARPENTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ROOFING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT HAZARDOUS WASTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BLD INSPECTION FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT ENGINEERING FEE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
331	BUILDING MAINT SUPPLIES	\$4,981.66	\$4,999.28	\$5,894.93	\$6,219.56	\$6,000.00	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
332	BUILDING MAINT SUPPLIES	\$8,259.79	\$8,487.91	\$8,174.54	\$8,561.37	\$8,500.00	\$8,500.00	\$9,500.00	\$1,000.00	11.76%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333	BUILDING MAINT SUPPLIES	\$8,967.65	\$8,973.24	\$8,978.30	\$8,679.84	\$9,000.00	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	BUILDING MAINT SUPPLIES	\$6,633.05	\$6,692.06	\$6,559.43	\$6,601.94	\$6,750.00	\$6,750.00	\$7,750.00	\$1,000.00	14.81%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	BUILDING MAINT SUPPLIES	\$5,985.19	\$5,947.40	\$7,972.50	\$7,259.44	\$8,000.00	\$8,000.00	\$9,000.00	\$1,000.00	12.50%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	BUILDING MAINT SUPPLIES	\$19,999.58	\$19,991.62	\$19,971.36	\$18,907.29	\$20,000.00	\$20,000.00	\$21,000.00	\$1,000.00	5.00%
	GENERAL SUPPLIES & MATER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	BUILDING MAINT EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING MAINT EQUIP	\$689.71	\$693.07	\$672.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BUILDING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	Building Supplies & Materials - DW	\$0.00	\$0.00	\$0.00	\$696.95	\$700.00	\$700.00	\$1,000.00	\$300.00	42.86%
338	Maintenance of Building Equipment	\$131.92	\$133.71	\$120.55	\$128.42	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
339	Maintenance of Building Equipment	\$147.93	\$144.93	\$109.52	\$150.00	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
340	Maintenance of Building Equipment	\$138.19	\$141.07	\$129.10	\$144.52	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
341	Maintenance of Building Equipment	\$140.28	\$0.00	\$122.95	\$140.07	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
342	Maintenance of Building Equipment	\$147.67	\$83.90	\$142.12	\$146.52	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
343	Maintenance of Building Equipment	\$141.08	\$133.46	\$149.19	\$147.18	\$150.00	\$150.00	\$250.00	\$100.00	66.67%
	Contract Services - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall and Internet Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344	NETWORKING & TELECOMMUNICATION	\$986.06	\$1,727.44	\$2,379.55	\$2,670.67	\$3,000.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345	NETWORKING & TELECOMMUNICATION	\$986.06	\$1,622.51	\$2,316.58	\$2,360.12	\$3,000.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346	NETWORKING & TELECOMMUNICATION	\$1,007.88	\$768.25	\$883.89	\$1,368.30	\$1,400.00	\$1,400.00	\$5,000.00	\$3,600.00	257.14%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
347	NETWORKING & TELECOMMUNICATION	\$986.06	\$2,661.00	\$2,298.06	\$2,529.55	\$3,000.00	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
348	NETWORKING & TELECOMMUNICATION	\$809.43	\$935.28	\$781.50	\$795.12	\$1,400.00	\$1,400.00	\$5,000.00	\$3,600.00	257.14%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	NETWORKING & TELECOMMUNICATION	\$809.55	\$935.38	\$782.39	\$922.36	\$1,400.00	\$1,400.00	\$5,000.00	\$3,600.00	257.14%
	Firewall & Internet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NETWORKING & TELECOMMUNICATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair - DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Telephone System Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECHNOLOGY MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350	SALARY SICK LEAVE BUYBACK	\$129,218.20	\$115,148.62	\$163,888.41	\$171,286.22	\$136,330.53	\$136,330.53	\$155,513.79	\$19,183.26	14.07%
	<i>Grandfathered contract benefit to pay staff for sick time (10 buybacks in FY22)</i>									
	RETIREMENT MEDICARE TAX	\$0.00	\$59.41	(\$30.96)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
351	Employee Payroll Tax	\$330,876.77	\$317,449.67	\$338,877.59	\$338,189.73	\$379,045.00	\$379,045.00	\$388,522.00	\$9,477.00	2.50%
	<i>This line equals 1.45% of all salary lines</i>									
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREMENT MEDICARE TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352	RETIREMENT ESSEX COUNTY	\$1,070,784.00	\$1,043,761.00	\$1,055,396.00	\$1,086,852.00	\$1,191,655.00	\$1,191,655.00	\$1,310,820.00	\$119,165.00	10.00%
	<i>FY 2022 Assessment for Essex County Pension Costs - Cost to be paid July 1st 2021</i>									
	RETIREMENT CONTRIB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	EMPLOYER 403 B	\$21,000.00	\$22,882.68	\$20,600.00	\$26,604.31	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	<i>Contract Payment to employees. who put \$200 into their 403(b) plan, the district matches those funds</i>									
354	Employee FSA Expense	\$8,121.00	\$3,864.50	\$1,906.50	\$20,624.69	\$5,000.00	\$25,800.00	\$27,000.00	\$1,200.00	4.65%
	<i>FSA administrative fees associated with employee flex spending accounts</i>									
355	EMPL BENE LIFE INSURANCE	\$5,557.52	\$6,459.79	\$7,085.10	\$6,705.47	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	<i>\$666.66/month estimated for FY22</i>									
	EMPLOYEE BLUE CARE ELECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Switch to Group Insurance Commission in FY 17</i>									
356	Employer LTD Benefit	\$8,871.19	(\$976.63)	\$8,287.35	\$8,241.66	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	0.00%
	<i>\$791.66/month estimated for FY22</i>									
	WORKERS COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	CONTRACT SERVICE INSURAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL BENE MM INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
357	EMPLOYEE HEALTH INSURANCE	\$3,142,152.70	\$3,127,824.72	\$3,022,081.51	\$3,017,103.18	\$3,143,600.03	\$3,218,600.03	\$3,379,530.00	\$160,929.97	5.00%
	<i>Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 22</i>									
358	EMPL BENE DENTAL	\$108,110.04	\$148,418.86	\$117,435.65	\$99,149.61	\$125,483.40	\$125,483.40	\$125,483.40	\$0.00	0.00%
	<i>\$9,959/month actual. 5% increase in FY22</i>									

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
359	TRANSFER TO OPEB TRUST FUND	\$0.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
	<i>OPEB Trust Fund Expense Instituted in FY 19 Funded by Certified Excess and Deficiency</i>									
	RETIREES HMO BLUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	RETIREES DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	RETIREE HEALTH INSURANCE	\$1,046,886.85	\$1,223,483.00	\$1,284,919.72	\$1,340,800.86	\$1,593,248.10	\$1,518,248.10	\$1,594,161.00	\$75,912.90	5.00%
	<i>Switch to Group Insurance Commission in FY 17. Assume 5% increase in FY 22</i>									
361	RETIREES LIFE	\$2,071.20	\$2,436.90	\$2,648.70	\$2,736.45	\$3,000.00	\$3,000.00	\$3,500.00	\$500.00	16.67%
	<i>\$250.00/month estimated for FY21</i>									
	RETIREES BLUE CARE ELECT/DS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Switch to Group Insurance Commission in FY 17</i>									
362	UNEMPLOYMENT	\$36,100.89	\$26,071.01	\$16,558.69	\$18,257.06	\$82,500.00	\$82,500.00	\$82,500.00	\$0.00	0.00%
	<i>maximum per employee is \$16,500; budgeted at 5 employees to begin budget session</i>									
	TREASURERS BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	MULTIPERIL PACKAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	BOILER & MACHINERY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	UMBRELLA LIABILITY	\$341,266.00	\$362,375.00	\$334,837.00	\$356,097.00	\$391,922.91	\$391,922.91	\$411,519.00	\$19,596.09	5.00%
	<i>5% increase in FY22 for additional insurance coverage</i>									
	AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SCHOOL BOARD LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTERSCHOLASTIC ATHLETIC INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SPED AUTO LIABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FOOTBALL CAMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	EMPL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	ST interest RANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	INTEREST SHORT TERM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
364	Salary Crossing Guards	\$3,846.00	\$4,060.80	\$4,182.00	\$4,576.20	\$4,419.56	\$4,419.56	\$4,807.86	\$388.30	8.79%
365	Salary Crossing Guards	\$6,912.00	\$5,685.12	\$8,505.26	\$8,916.90	\$8,839.11	\$8,839.11	\$9,699.89	\$860.78	9.74%
366	Salary Crossing Guards	\$1,551.00	\$1,252.08	\$1,844.28	\$2,053.95	\$4,419.56	\$4,419.56	\$4,807.86	\$388.30	8.79%
367	Salary Crossing Guards	\$2,165.00	\$970.08	\$3,249.60	\$4,048.35	\$4,419.56	\$4,419.56	\$4,807.86	\$388.30	8.79%
	Salary Crossing Guards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
368	Salary Crossing Guards	\$6,684.01	\$8,397.96	\$8,546.40	\$9,232.50	\$8,839.11	\$8,839.11	\$9,699.89	\$860.78	9.74%
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY CIVIC ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	SALARY RECREATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	TRANSFER TO STABILIZATION (398,871.00)	\$553,713.00	\$380,847.00	\$347,082.00	\$359,266.00	\$367,951.00	\$367,951.00	\$398,871.00	\$30,920.00	8.40%
	<i>Stabilization Reserve Expense Instituted in FY 17 Funded by Certified Excess and Deficiency</i>									
	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	COMPUTER FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	FURNITURE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	REPLACEMENT FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	NON-INSTR REPL OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TECH REPL FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
370	DEBT PRINCIPAL	\$909,194.32	\$926,488.19	\$928,802.36	\$941,137.01	\$1,088,493.00	\$1,088,493.00	\$2,639,465.00	\$1,550,972.00	142.49%
	Deficit Reduction Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Supplemental Reserve Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
371	Special Education Reserve	\$22,423.95	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
	<i>The districts budgets \$90,000 each year for unforeseen special education expenses</i>									
372	DEBT INTEREST	\$555,010.67	\$528,592.35	\$501,799.57	\$469,877.43	\$2,745,223.00	\$2,745,223.00	\$3,202,458.00	\$457,235.00	16.66%
	Deficit Reduction Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PRUCHASE MODULARS PRINCP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	LEASE/PURCHASE MODULARS INSTR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Debt Issuance Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	TUITION MASS PUBLIC SCHOOL	\$0.00	\$25,525.80	\$25,525.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	<i>Out of district student attending Public Schools or Trade Schools</i>									
373	School Choice Expense	\$196,568.00	\$162,969.00	\$249,478.00	\$316,138.00	\$271,765.00	\$345,852.00	\$345,852.00	\$0.00	0.00%
374	Charter School Expense	\$392,001.00	\$358,870.00	\$317,871.00	\$421,983.00	\$396,058.00	\$423,992.00	\$423,992.00	\$0.00	0.00%
	Tuition Private School Reg Day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
375	Tuition Private School	\$1,157,416.38	\$1,120,102.67	\$1,391,437.22	\$2,171,454.26	\$1,990,461.00	\$1,915,461.00	\$1,972,925.00	\$57,464.00	3.00%
	<i>Special Education Out of District students attending private schools such as Landmark (offset by \$1,300,000 in Circuit Breaker funds)</i>									
376	Collaborative Tuition - Online Services	\$7,500.00	\$7,500.00	\$7,500.00	\$9,300.00	\$8,250.00	\$8,250.00	\$8,250.00	\$0.00	0.00%
377	Tuition Collaboratives	\$767,269.28	\$856,967.56	\$686,011.00	\$826,079.70	\$766,221.73	\$841,221.73	\$866,459.00	\$25,237.27	3.00%
	<i>Out of district students attending collaborative schools</i>									
	EXTRAORDINARY MAINT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Line	Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase
	Total Operating Budget	\$37,580,092.47	\$37,989,299.48	\$39,333,183.90	\$40,423,385.16	\$44,050,000.00	\$44,050,000.00	\$47,733,784.60	\$3,683,784.60	8.36%

By Function Area										
Description	FY 17 Actuals	FY 18 Actuals	FY 19 Actuals	FY 20 Actual	FY 21 Approved	FY 21 Adjusted	FY 22 Proposed	\$ Increase	% Increase	
Administration (1000 Series)	\$1,384,444.71	\$1,414,025.26	\$1,591,771.07	\$1,584,149.21	\$1,657,867.32	\$1,647,113.12	\$1,815,479.91	\$168,366.79	10.22%	
Classroom & Instruction (2000 Series)	\$20,665,567.40	\$20,629,029.68	\$21,107,303.32	\$20,656,784.98	\$21,174,367.95	\$21,074,218.82	\$21,795,979.94	\$721,761.12	3.42%	
Pupil Services (3000 Series)	\$2,588,632.82	\$2,891,641.18	\$3,173,582.85	\$3,320,070.60	\$3,509,046.12	\$3,489,702.96	\$3,597,708.34	\$108,005.38	3.09%	
Maintenance (4000 Series)	\$2,108,176.57	\$2,267,116.22	\$2,304,200.91	\$2,525,668.83	\$2,559,074.01	\$2,566,499.50	\$2,721,471.86	\$154,972.36	6.04%	
Insurance & Retirement (5000 Series)	\$6,272,174.37	\$6,419,624.57	\$6,700,818.80	\$6,821,476.14	\$7,425,221.87	\$7,446,021.87	\$7,854,872.55	\$408,850.68	5.49%	
Civic Activities (6000 Series)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
Fixed Asset Replacement (7000 Series)	\$553,713.00	\$380,847.00	\$347,082.00	\$359,266.00	\$367,951.00	\$367,951.00	\$398,871.00	\$30,920.00	8.40%	
Debt Service (8000 Series)	\$1,486,628.94	\$1,455,080.54	\$1,430,601.93	\$1,411,014.44	\$3,923,716.00	\$3,923,716.00	\$5,931,923.00	\$2,008,207.00	51.18%	
Tuition (9000 Series)	\$2,520,754.66	\$2,531,935.03	\$2,677,823.02	\$3,744,954.96	\$3,432,755.73	\$3,534,776.73	\$3,617,478.00	\$82,701.27	2.34%	
Total	\$37,580,092.47	\$37,989,299.48	\$39,333,183.90	\$40,423,385.16	\$44,050,000.00	\$44,050,000.00	\$47,733,784.60	\$3,683,784.60	8.36%	

Comparison of Per Pupil Expenditures

Administration (1000 Series)	\$1,815,479.91
Classroom & Instruction (2000 Series)	\$21,795,979.94
Pupil Services (3000 Series)	\$3,597,708.34
Maintenance (4000 Series)	\$2,721,471.86
Insurance & Retirement (5000 Series)	\$7,854,872.55
Civic Activities (6000 Series)	\$0.00
Fixed Asset Replacement (7000 Series)	\$398,871.00
Debt Service (8000 Series)	\$5,931,923.00
Tuition (9000 Series)	\$3,617,478.00
Total	\$ 47,733,784.60

- * Elimination of 1/2 Athletic Fees in 2015, All Extracurricular Fees in 2017
- * Continued Loss of School Choice Funds moves Custodial Salaries to the General Fund
- * Stabilization Fund Transfers