

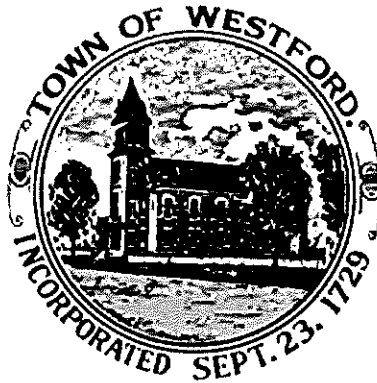
WESTFORD PUBLIC SCHOOLS
Westford, Massachusetts

"Shaping the Future One Child at a Time"



Fiscal Year 2021
Preliminary Budget

Westford Public Schools



Everett V. Olsen, Jr., Superintendent of Schools

School Committee

Avery Adam, Chair

Megan Eckroth ~ Sean Kelly ~ Alicia Mallon

Gloria Miller ~ Chris Sanders ~ Mingquan Zheng

Our goal is to maintain and increase student success and overall excellence in Westford Public Schools. We must preserve the high level of quality, service and achievement as well as look for opportunities to improve. The goal of this web page is to share facts that are inputs to our planning process and budget development. The Westford School Budget is a significant investment of tax dollars and we both want to be transparent in our decision-making and want you to have the same background we have in advocating educational investment choices

Our Mission

Westford Public Schools provides an excellent, free education to all students in the community. The District engages its students in a challenging learning environment to prepare them for the educational, economic, social and technological challenges in a rapidly changing world. It develops in its students the skills and attitudes that enable them to be lifelong learners, exercise sound judgment and become responsible, contributing members of society.

To accomplish this mission, Westford Public Schools:

- provides a curriculum designed to educate the whole child while recognizing that each child is a unique and individual learner;
- engages staff and administration in ongoing professional development;
- provides support services that meet the needs of each individual student;
- encourages the collaboration of parents, residents, and the greater Westford community; and
- practices value-driven fiscal planning and management.

Our Vision

Westford Public Schools develops lifelong learners who are responsible, contributing members of the community, demonstrating innovation through traditional and nontraditional learning opportunities.

We believe in preparing our students for global citizenship by developing and fostering creativity, communication, collaboration and critical thinking.

Core Values

Our Core Values are the behaviors, attitudes, beliefs, and commitments that we must exhibit to fulfill the District's vision. These values are understood and shared by every member of the District; our values are "what we stand for." They guide our action; focus our energies and act as an anchor point for all our plans.

General Expense Budget

School Committee

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1100	School Committee	8,453	10,155	7,930	7,630
	<i>School Committee expenditures that support the school committee as an office (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>				
	Printing	-	15	-	-
	Other General Supply	-	150	500	300
	Food - Departments	314	-	500	500
	Meeting/Conference	614	1,064	-	-
	Dues & Membership	6,188	6,285	5,500	5,400
	Other Un-class	1,310	1,531	1,430	1,430
	Other, NEASC	-	1,110	-	-
1100	School Committee Total:	8,453	10,155	7,930	7,630

Superintendent of Schools

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1210	Superintendent's Office	289,227	305,395	318,387	320,506
	<i>Superintendent expenditures that support the Superintendent as an office (E.g. salaries, travel expenses, legal expenses, and office expenses).</i>				
	Superintendent Sal	192,909	204,485	204,485	210,620
	Supt Admin Asst	73,823	75,012	74,912	76,486
	Supt Fringe Benefits	4,599	5,598	5,600	5,600
	Supp Staff Training	0	0	1,000	1,000
	Advertising/Employ	6,193	7,274	12,000	9,000
	Printing	1,153	405	2,000	1,000
	Contracted Svcs	0	480	1,000	1,000
	Office Supplies	497	641	3,000	1,500
	Hardware	0	2,199	0	0
	Other Genl Supplies	0	0	500	500
	Food-Departmental	1,243	972	2,000	2,000
	Travel Allowance	3,600	3,600	3,600	3,600
	In-State Mtg/Conf	1,085	821	2,000	2,000
	Mileage Reimb	539	360	200	200
	Dues & Memberships	3,200	3,300	4,000	4,000
	Other Unclass Exps	386	248	2,090	2,000
1210	Superintendent's Total:	289,227	305,395	318,387	320,506

Assistant Superintendent

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1220	Assistant Superintendent	220,864	225,588	229,470	231,534
	<i>Assistant Superintendent expenditures that support the Assistant Superintendent as an office (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>				
	Asst Supt Sal	150,000	155,000	155,000	158,100
	Asst Supt Admin Asst	61,769	63,555	64,270	65,234
	Asst Super Fringe Benefits	1,200	1,200	1,200	1,200
	Supp Staff Training	-	-	300	300
	Office Supplies	1,475	958	1,000	1,000
	Food-Departmental	1,931	489	3,000	1,000
	Travel Allowance	2,000	2,000	2,000	2,000
	In-State Mtg/Confs	1,440	1,386	1,500	1,500
	Mileage Reimbursement	149	-	200	200
	Dues & Memberships	900	1,000	1,000	1,000
1220	Assistant Superintendent Total:	220,864	225,588	229,470	231,534

Business and Finance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1410	Business and Finance Department	426,486	459,220	469,193	480,192
	<i>Expenditures for Business and Finance including salaries and expenses (e.g. salaries, travel expenses, legal expenses and office expenses).</i>				
	School Finance Director	118,038	127,401	127,401	125,401
	Asst Director Of Sch Finance	32,982	66,450	66,450	73,400
	Business Office Admin Staff	61,619	62,930	65,420	66,384
	Business Office Acct Staff	169,595	142,169	142,472	148,307
	Business Office Temp Help	1,256	-	5,000	5,000
	Busi Office, Auditing Services	11,000	22,500	19,000	20,000
	Busi Office, Suppstaff Training	-	-	1,500	1,500
	Busi Office, Postage	7,625	12,699	9,000	8,000
	Busi Office, Advertising, Genl	908	872	1,000	1,000
	Busi Office, Contracted Service	12,774	9,309	15,000	15,000
	Busi Office, Office Supplies	5,822	2,617	9,500	8,000
	Busi Office, Copier Supplies	1,873	3,855	1,650	2,000
	Busi Office, Hardware	174	-	-	-
	Busi Office, Software	240	-	-	-
	Busi Office, Other Genl Supp	30	31	-	-
	Busi Office, Finance Dir Travel	1,800	1,800	1,800	1,800
	Busi Office, In-State Mtg/Confs	-	4,130	1,000	1,200
	Busi Office, Dues & Memberships	750	970	1,000	1,200
	Busi Office, Other Unclass Exps	-	1,487	2,000	2,000
1410	Business and Finance Total:	426,486	459,220	469,193	480,192

Human Resources and Benefits

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1420	Human Resources and Benefits	181,856	197,190	441,228	1,737,809
	<i>Human Resources expenditures that support the Human Resources and Employee Benefits administration as an office (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>				
	Hr & Benefits, Benefits Coord	102,504	113,764	107,504	102,500
	Hr & Benefits, Admin Asst	61,469	62,780	65,270	66,234
	Compensation Reserve-Prof	0	0	238,760	1,541,850
	Hr & Benefits, Drug/Alc Test	3,705	2,860	5,000	5,000
	Hr & Benefits, Supp Staff Train	0	0	300	300
	Hr & Benefits, Contr Services	11,710	13,642	14,000	14,600
	Hr & Benefits, Office Supplies	418	672	500	500
	Hr & Benefits, Hardware	0	1,423	0	0
	Hr Coord, Travel Allow	1,800	1,800	1,800	1,800
	Hr & Benefits, In-State Mtg/Con	0	0	2,500	2,500
	Hr & Benefits, Mileage Reimb	0	0	69	0
	Hr & Benefits, Dues & Mbrships	250	250	525	525
	Hr & Benefits, Other Unclass Xp	0	0	5,000	2,000
1420	Human Resources and Benefits Total:	181,856	197,190	441,228	1,737,809

Legal Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1430	Legal Services	55,535	57,140	61,382	65,000
	<i>Expenditures for legal services for the School Committee (e.g. costs of School Committee representation for collective bargaining and other litigation).</i>				
	Legal Services - Sped	25,491	30,221	31,382	32,000
	Legal Services - General	30,044	26,920	30,000	33,000
1430	Legal Services Total:	55,535	57,140	61,382	65,000

Information Technology - Districtwide

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
1450	Information Technology - Districtwide	279,547	288,280	295,297	268,047
	<i>Expenditures for all technology costs related to running the district, including computers, printers, copiers, and software (data systems, MIS) e.g., systems related to grades, parent notification, attendance, finance & operations.</i>				
	Info Mgmt, Prof Sals	170,225	173,896	173,947	153,947
	Info Mgmt, Training Expenses	0	1,760	4,250	2,000
	Info Mgmt, Contracted Services	104,572	105,498	107,000	104,000
	Info Mgmt, Hardware	0	1,350	0	0
	Info Mgmt, Software	0	1,025	1,350	1,350
	Info Mgmt, Travel Allowance	4,250	4,250	4,250	4,250
	Info Mgmt, In-State Mtg/Conf	500	500	4,500	2,500
1450	Information Technology Total:	279,547	288,279	295,297	268,047

Curriculum Directors

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2110	Curriculum Directors	458,504	452,117	466,694	480,355
	<i>Curriculum directors and department head expenditures that support salaries and expenses of managers responsible for delivery of student instructional programs at all levels.</i>				
	Prof Sal, Sped Director	126,000	131,500	131,500	134,130
	O.O.D. Liaison, Wages	57,251	48,425	48,425	53,345
	Sec Sal, Sped	123,487	126,110	131,090	131,090
	Sped Dir/Princ Designee	1,200	1,200	1,200	1,200
	Sped Other Stipends	350	0	0	0
	Presch Principal Stipend	0	1,000	1,000	0
	Prof Sal, Curric Director, Reg	101,437	109,500	109,500	111,690
	Curr Dir, Summer Work, Stipends	24,750	10,800	0	0
	Curriculum Task Comm Stipends	5,100	4,118	8,000	13,000
	Sped Admin Staff Training	0	0	600	600
	Sped Dept, Postage	3,812	2,903	3,000	3,000
	Sped Dept Office Supplies	2,222	736	2,379	2,300
	Sped Dept Copier Supplies	0	1,243	0	0
	Sped Director Travel Allowance	1,800	1,800	1,800	1,800
	Sped Curric, In-State Mtg/Conf	1,135	175	3,000	3,000
	Sped, Curric, Mileage Reimb	1,978	3,648	2,000	2,000
	Sped Dept Dues & Memberships	514	514	500	500
	Sped Dept, Other Unclassified	450	450	500	500
	Curric, Reg, Other Genl Supplies	304	1,274	3,000	3,000
	Curric, Reg, Food-Departmental	63	589	0	0
	Curric, Reg, Travel Allowance	1,200	1,200	1,200	1,200
	Curric, Reg, In-State Mtg/Conf	2,377	0	4,500	4,500
	Curric, Dig Lrn, Dues-Mbrship	133	335	500	500
	Curric Coord Dues-Mbrships	40	217	1,000	1,000
	Curric, Elem Coord Discretionary	2,901	4,380	12,000	12,000
2110	Curriculum Directors Total:	458,504	452,117	466,694	480,355

School Leadership - Buildings

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2210	School Leadership	2,751,529	2,884,182	2,970,388	3,034,588
<i>School Leadership expenditures including principals and school office staff.</i>					
	Princ,Prof Sal,Miller	153,969	158,834	163,700	166,000
	Princ,Sec Sal,Miller	48,246	49,513	53,175	55,233
	Principal Aides,Mr	26,455	34,102	31,856	40,544
	Miller,Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Mr	207	12	2,640	2,640
	Princ,Prof Sal,Nab	161,938	166,395	171,262	182,083
	Princ,Sec Sal,Nab	59,034	58,423	60,034	61,144
	Principal Aides,Nab	34,227	29,374	31,856	40,544
	Princ,Secsub & Ex Days,Nab	1,739	2,513	2,640	2,640
	Princ,Prof Sal,Rob	153,207	160,234	165,101	168,539
	Princ,Sec Sal,Rob	51,494	51,568	54,575	54,480
	Principal Aides,Rob	21,676	27,092	31,856	40,544
	Rob, Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Rob	852	484	2,640	2,640
	Princ,Prof Sal,Abbot	129,445	165,500	165,500	168,810
	Princ,Sec Sal,Abbot	59,223	61,312	61,591	62,699
	Principal Aides,Abbot	28,188	39,660	31,856	40,544
	Abbot, Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Abbot			2,640	2,640
	Princ,Prof Sals,Cris	164,791	175,422	175,422	178,370
	Princ,Sec Sal,Cris	55,866	58,107	60,072	55,805
	Principal Aides,Cris	30,295	32,881	31,856	40,544
	Cris, Principal Designee	1,800	600	1,200	1,200
	Princ,Secsub & Ex Days,Cris	1,308	2,175	2,640	2,640
	Princ,Prof Sal,Day	158,058	168,500	168,500	170,300
	Princ,Sec Sal,Day	55,509	54,026	53,087	36,676
	Principal Aides,Day	33,355	39,122	31,856	40,544
	Day, Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Day	657	1,049	2,640	2,640
	Princ,Prof Sals,Blan	213,534	229,500	227,500	237,480
	Princ,Sec Sal,Blan	50,427	52,745	55,206	37,858
	Principal Aides,Blan	13,387	14,887	15,928	20,272
	Blan, Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Blan	1,959	625	3,585	3,585
	Princ,Prof Sal,Stony	222,000	230,000	230,000	234,600
	Princ,Sec Sal,Stony	51,787	53,983	56,611	39,261
	Principal Aides,Stony	15,664	22,400	15,928	20,272
	Stony, Principal Designee	1,200	1,200	1,200	1,200
	Princ,Secsub & Ex Days,Stony	50	-	3,585	3,585
	Princ,Prof Sal,Acad	472,700	484,800	482,800	495,356
	Princ,Sec Sal,Acad	147,074	151,845	156,100	161,246
	Academy, Principal Designee	-	-	-	-
	Princ,Secsub & Ex Days,Acad	2,732	1,425	4,530	4,530
	Princ,Miller,Sec Training	-	-	375	375
	Princ,Miller,Postage	879	591	900	900
	Princ,Miller,Printing	541	-	600	600
	Princ,Miller,Contr Svcs	374	556	-	500
	Princ,Miller,Office Supplies	4,664	1,193	5,000	4,000
	Princ,Mr,Copier/Printer Supp	2,076	601	-	1,000
	Princ,Miller,Admin Hardware	-	-	-	-
	Princ,Miller,Admin Software	-	-	-	-
	Princ,Miller,Other Genl Supp	-	-	-	-
	Princ,Miller,Mtg/Conf	2,200	1,940	3,000	3,000
	Princ,Miller,Mileage Reimb	-	-	-	-
	Princ,Miller,Out-Of-St Mtg/Con	-	-	-	-
	Princ,Miller,Dues & Membership	219	569	852	1,000
	Princ,Miller,Other Unclassifie	175	152	500	-
	Princ,Nab,Sec Training	-	-	375	375
	Princ,Nab,Postage	845	537	900	900

Princ,Nab,Printing	-	-	600	600
Princ,Nab,Contracted Services	651	777	-	500
Princ,Nab,Office Supplies	30	1,844	4,768	4,000
Princ,Nab,Copier/Printer Supp	740	332	-	1,000
Princ,Nab,Admin Hardware	-	-	-	-
Princ,Nab,Admin Software	-	-	-	-
Princ,Nab,Other Genl Supplies	-	-	-	-
Princ,Nab,Mtg/Confs	-	185	3,000	3,000
Princ,Nab,Mileage Reimb	-	-	200	-
Princ,Nab,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Nab,Dues & Memberships	1,129	1,161	900	1,000
Princ,Nab,Other Unclassified	46	-	500	-
Princ,Rob,Sec Training	-	-	375	375
Princ,Rob,Postage	515	297	900	900
Princ,Rob,Printing	558	892	600	600
Princ,Rob,Contracted Services	396	477	-	-
Princ,Rob,Office Supplies	504	670	1,200	4,000
Princ,Rob,Copier/Printer Supp	1,876	4,417	2,158	1,000
Princ,Rob,Admin Hardware	-	569	-	-
Princ,Rob,Admin Software	-	-	-	-
Princ,Rob,Other Genl Supplies	52	-	500	500
Princ,Rob,Mtg/Confs	-	185	3,000	3,000
Princ,Rob,Mileage Reimb	-	-	-	-
Princ,Rob,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Rob,Dues & Memberships	803	991	1,500	1,000
Princ,Rob,Other Unclassified	1,260	505	300	-
Princ,Abbot,Sec Training	-	-	375	375
Princ,Abbot,Postage	615	394	1,000	600
Princ,Abbot,Printing	-	-	600	300
Princ,Abbot,Contracted Svcs	-	-	-	-
Princ,Abbot,Office Supplies	10,597	2,078	3,540	2,500
Princ,Abb,Copier/Printer Supp	816	811	-	1,000
Princ,Abbot,Admin Hardware	-	-	-	-
Princ,Abbot,Admin Software	-	-	-	-
Princ,Abbot,Other Genl Supp	-	-	-	500
Princ,Abbot,Mtg/Confs	10	215	3,000	3,000
Princ,Abbot,Mileage Reimb	34	-	100	-
Princ,Abbot,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Abbot,Dues & Memberships	1,273	1,240	1,200	1,000
Princ,Abbot,Other Unclassified	-	420	1,000	1,000
Princ,Cris,Sec Training	-	-	375	375
Princ,Cris,Postage	682	557	1,000	600
Princ,Cris,Printing	3,681	332	600	300
Princ,Cris,Contracted Svcs	-	-	-	-
Princ,Cris,Office Supplies	829	485	1,528	2,500
Princ,Cris,Copier/Printer Supp	1,737	101	2,000	1,000
Princ,Cris,Admin Hardware	-	-	-	-
Princ,Cris,Admin Software	-	-	-	-
Princ,Cris,Other Genl Supplies	1,123	238	500	500
Princ,Cris,Mtg/Conf	1,343	75	3,000	3,000
Princ,Cris,Mileage Reimb	-	-	-	-
Princ,Cris,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Cris,Dues & Memberships	942	971	1,500	1,200
Princ,Cris,Other Unclassified	975	580	500	1,000
Princ,Day,Sec Training	-	-	375	375
Princ,Day,Postage	396	267	1,000	600
Princ,Day,Printing	-	-	600	300
Princ,Day,Contracted Svcs	-	-	-	-
Princ,Day,Office Supplies	1,500	-	1,182	2,500
Princ,Day,Copier/Printer Supp	1,736	-	1,500	1,000
Princ,Day,Admin Hardware	-	-	-	-
Princ,Day,Admin Software	-	-	-	-
Princ,Day,Other Genl Supp	959	736	1,000	500
Princ,Day,Mtg/Confs	-	3,010	3,000	3,000
Princ,Day,Mileage Reimb	-	-	-	-
Princ,Day,Out-Of-St Mtg/Confs	-	-	-	-
Princ,Day,Dues & Memberships	600	450	1,400	1,200

Princ,Day,Other Unclassified	312	38	1,400	1,000
Princ,Blan,Sec Training	-	-	625	625
Princ,Blan,Postage	1,606	1,100	2,000	1,500
Princ,Blan,Printing	124	693	500	500
Princ,Blan,Contracted Svcs	-	-	-	-
Princ,Blan,Office Supplies	344	1,066	2,913	2,500
Princ,Blan,Copier/Printer Supp	1,740	620	2,000	2,000
Princ,Blan,Admin Hardware	-	-	-	-
Princ,Blan,Admin Software	-	-	-	-
Princ,Blan,Other Genl Supplies	617	771	2,000	1,500
Princ,Blan,Mtg/Confs	-	130	3,000	3,000
Princ,Blan,Mileage Reimb	7	-	-	-
Princ,Blan,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Blan,Dues & Memberships	359	600	1,500	1,500
Princ,Blan,Other Unclassified	2,258	1,258	1,500	2,000
Princ,Stony,Sec Training	-	-	625	625
Princ,Stony,Postage	1,567	693	2,000	1,500
Princ,Stony,Printing	-	82	500	500
Princ,Stony,Contracted Svcs	-	-	-	-
Princ,Stony,Office Supplies	244	36	5,229	4,000
Princ,Ston,Copier/Printer Supp	3,450	2,823	1,500	2,000
Princ,Stony,Admin Hardware	-	-	-	-
Princ,Stony,Admin Software	-	-	-	-
Princ,Stony,Other Genl Supp	584	456	2,500	2,000
Princ,Stony,Mtg/Conf	958	3,134	3,000	3,000
Princ,Stony,Mileage Reimb	11	-	50	-
Princ,Stony,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Stony,Dues & Memberships	1,481	1,362	1,500	1,500
Princ,Stony,Other Unclassified	2,332	2,160	1,500	2,000
Princ,Acad,Sec Training	-	-	1,500	1,500
Princ,Acad,Postage	4,386	2,566	3,500	4,000
Princ,Acad,Printing	-	-	1,400	-
Princ,Acad,Graduation Cntr Svc	19,245	16,473	17,700	18,000
Princ,Acad,Office Supplies	8,506	8,029	-	6,000
Princ,Acad,Copier/Printer Supp	4,847	4,316	8,500	4,000
Princ,Acad,Admin Hardware	-	-	-	-
Princ,Acad,Admin Software	-	-	-	-
Princ,Acad,Other Genl Supplies	438	377	2,700	800
Princ,Acad,Graduation Supplies	-	-	-	-
Wa Princ Travel Allow	-	1,000	1,000	1,000
Princ,Acad,Mtg/Conf	2,990	2,825	5,000	5,000
Princ,Acad,Mileage Reimb	663	174	-	300
Princ,Acad,Out-Of-St Mtg/Conf	-	-	-	-
Princ,Acad,Dues & Memberships	6,869	7,353	4,500	6,000
Princ,Acad,Other Unclassified	3,961	4,134	3,500	3,500
School Sec Training,Swide	0.00	0.00	0	0
2210 School Leadership Total:	2,751,529	2,884,182	2,970,388	3,034,588

Non-Instructional Building Technology

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2250	Non-Instructional Building Technology	33,924	40,609	40,280	42,430
	<i>All administrative technology costs related to running the district's schools.</i>				
	Bldg Tech,Nab,Hardware	0	2,070	0	0
	Building Tech,Abbot,Hardware	1,860	0	0	0
	Postage, Academy	51	0	0	0
	Academy,Software	502	0	0	0
	Bldg Tech,Sped Swide,Hardware	0	0	0	0
	Bldg Tech,Libr Mgmt Software	18,025	18,025	20,000	19,000
	Bldg Tech,Swide Admin Software	13,485	12,443	17,030	13,280
	Bldg Technol,Swide,Other Supp	0	0	0	0
	Swide,Device Mgmt Exps	0	8,071	3,250	10,150
2250	Non-Instructional Building Technology Total:	33,924	40,609	40,280	42,430

Classroom Teachers

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2305	Classroom Teachers	24,648,433	25,691,619	26,115,127	24,944,866
	<i>Salaries of certified teachers, as well as stipends paid to teachers that relate to providing instruction.</i>				
	Prof Sal,Digital Learn,Miller	46,097	47,314	21,031	-
	Prof Sal,Phys Ed,Miller	71,176	77,780	83,867	73,067
	Prof Sal,Musicreg,Miller	43,187	51,512	52,666	56,797
	Prof Sal,Art,Miller	40,541	56,191	57,652	58,222
	Prof Sal,Kinder,Miller	167,364	202,761	213,779	220,373
	Prof Sal,Prefirst,Miller	85,131	87,054	34,977	-
	Prof Sal,Gr1-2,Miller	952,338	994,289	1,045,012	937,655
	Classroom Move Stipend,Miller	-	4,557	-	-
	Prof Sal,Digital Learn,Nab	44,896	46,113	19,831	-
	Prof Sal,Phys Ed,Nab	91,218	93,652	96,086	85,286
	Prof Sal,Musicreg,Nab	43,187	55,336	56,797	51,397
	Prof Sal,Art,Nab	40,541	51,512	53,379	52,666
	Prof Sal,Kinder,Nab	182,997	194,361	206,995	207,712
	Prof Sal,Prefirst,Nab	81,082	85,854	-	-
	Prof Sal,Gr1-2,Nab	974,811	1,001,748	1,130,991	935,214
	Classroom Move Stipend,Nab	-	928	-	-
	Prof Sal,Digital Learn,Rob	44,897	46,114	19,831	-
	Prof Sal,Phys Ed,Rob	56,941	62,224	67,094	56,294
	Prof Sal,Musicreg,Rob	38,900	47,786	48,680	44,200
	Prof Sal,Art,Rob	38,725	39,646	40,567	41,280
	Prof Sal,Kinder,Rob	170,483	147,152	156,463	156,463
	Prof Sal,Prefirst,Rob	90,993	93,427	41,861	-
	Prof Sal,Gr1-2,Rob	808,990	842,847	878,738	831,622
	Classroom Move Stipend,Rob	-	421	-	-
	Prof Sal,Digital Learn,Abbot	89,793	92,227	40,861	-
	Prof Sal,Phys Ed,Abbot	34,039	79,293	59,763	67,871
	Prof Sal,Musicreg,Abbot	85,131	74,801	79,475	61,091
	Prof Sal,Art,Abbot	27,790	52,184	51,767	51,053
	Prof Sals,Gr3-5,Abbot	1,382,757	1,533,728	1,639,560	1,546,131
	Classroom Move Stipend,Abb	-	1,251	-	-
	Prof Sal,Digital Learn,Cris	89,793	93,427	40,861	-
	Prof Sal,Phys Ed,Cris	78,096	85,854	89,552	76,977
	Prof Sal,Musicreg,Cris	38,901	50,643	54,461	44,719
	Prof Sal,Art,Cris	38,726	53,028	56,509	57,221
	Prof Sals,Gr3-5,Cris	1,275,378	1,319,524	1,452,805	1,494,666
	Classroom Move Stipend,Cris	-	-	-	-
	Prof Sal,Digital Learn,Day	90,993	93,427	40,861	-

Prof Sal,Phys Ed,Day	82,570	85,854	94,661	78,402
Prof Sal,Musicreg,Day	83,931	53,127	57,220	48,926
Prof Sal,Art,Day	91,218	50,843	54,376	55,231
Prof Sal,Gr3-5,Day	1,529,245	1,595,085	1,652,943	1,524,425
Classroom Move Stipend,Day	-	5,804	-	-
Prof Sal,Lang Arts,Blan	500,196	422,479	526,804	486,681
Prof Sal,Reading,Blan	90,993	93,427	95,861	95,861
Prof Sal,Math,Blan	561,314	567,405	588,949	564,636
Prof Sal,Science,Blan	543,374	544,940	567,099	540,099
Prof Sal,Soc Studies,Blan	577,539	557,923	582,398	532,958
Prof Sal,For Lang,Blan	336,956	349,902	369,050	371,524
Prof Sal,Engineering,Blan	58,027	62,482	67,871	67,871
Prof Sal,Health,Blan	89,793	92,227	94,661	94,661
Prof Sal,Digital Learn,Blan	91,218	93,652	96,086	9,188
Prof Sal,Phys Ed,Blan	78,267	89,080	95,861	95,861
Prof Sal,Musicreg,Blan	171,052	175,607	179,709	180,421
Prof Sal,Art,Blan	89,308	92,227	95,861	95,861
Classroom Move Stipend,Blan	-	12,414	-	-
Prof Sal,Lang Arts,Stony	518,257	627,147	609,420	638,267
Prof Sal,Reading,Stony	85,907	92,227	94,661	94,661
Prof Sal,Math,Stony	566,843	643,012	621,162	648,061
Prof Sal,Science,Stony	582,989	637,258	669,288	631,565
Prof Sal,Soc Studies,Stony	685,330	704,622	707,996	670,102
Prof Sal,For Lang,Stony	418,158	410,989	416,319	357,383
Prof Sal,Engineering,Stony	91,218	93,652	96,086	64,825
Prof Sal,Health,Stony	90,993	93,846	96,086	96,086
Prof Sal,Digital Learn,Stony	91,568	94,002	96,436	12,379
Prof Sal,Phys Ed,Stony	78,526	45,722	51,493	49,493
Prof Sal,Musicreg,Stony	152,976	160,702	168,920	174,094
Prof Sal,Art,Stony	85,131	87,054	89,202	89,202
Classroom Move Stipend,Stony	0	1,006	0	0
Prof Sal,English,Acad	1,446,484	1,506,065	1,560,211	1,535,096
Prof Sal,Math,Acad	1,489,535	1,607,677	1,707,398	1,638,745
Prof Sal,Science,Acad	1,386,815	1,384,923	1,498,449	1,485,067
Prof Sal,Soc Studies,Acad	1,397,175	1,480,242	1,555,723	1,520,162
Prof Sal,For Lang,Acad	1,087,841	1,096,209	1,143,459	1,093,208
Prof Sal,Busi/Comp,Acad	316,412	351,746	332,603	343,062
Prof Sal,Alt Ed,Acad	150,798	86,709	87,776	87,777
Prof Sal,Health,Acad	188,179	210,730	223,512	223,512
Prof Sal,Digital Learn,Acad	169,260	179,506	183,863	139,947
Prof Sal,Phys Ed,Acad	391,940	448,742	472,978	448,582
Prof Sal,Musicreg,Acad	254,418	222,813	237,468	230,584
Prof Sal,Fine & Perf Art,Acad	600,788	620,574	639,978	622,423
Acad Undistrib Teacher Salary	0	0	(54,000)	0
Classroom Move Stipend,Acad	0	0	0	0
Swide Teacher Salaries	0	0	(343,542)	0
2305 Classroom Teachers Total:	24,648,433	25,691,619	26,115,127	24,944,866

Teacher Specialists

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2310	Teacher Specialists	4,708,981	4,764,151	5,218,888	5,238,842
<i>Salaries of certified student support teachers, as well as stipends paid to teachers that relate to providing instruction.</i>					
	Prof Sal,Sped,Presch,Genl	261,815	306,169	329,551	298,469
	Prof Sal,Lit Spec,Miller	180,786	185,879	190,747	190,747
	Prof Sal,Sped Kinder,At Miller	97,302	-	-	-
	Prof Sal,Sped Genl,Miller	225,234	214,505	250,677	226,217
	Prof Sal,Lit Spec,Nab	152,081	159,936	168,387	168,387
	Prof Sal,Sped Genl,Nab	175,724	183,325	240,765	268,779
	Prof Sal,Lit Spec,Rob	180,786	185,654	190,747	190,747
	Prof Sal,Sped Genl,Rob	88,322	85,854	88,977	88,977

	Prof Sal,Lit Spec,Abbot	83,931	85,854	87,777	87,777
	Prof Sal,Sped Genl,Abbot	276,300	280,254	314,512	273,167
	Prof Sal,Lit Spec,Cris	71,330	82,227	89,222	89,222
	Prof Sal,Sped Genl,Cris	322,577	347,885	364,647	325,484
	Prof Sal,Lit Spec,Day	85,131	87,054	88,977	88,977
	Prof Sal,Sped Genl,Day	339,941	351,574	363,443	378,170
	Prof Sal,Read Spec,Blan	89,793	91,230	94,661	64,779
	Prof Sal,Sped Genl,Blan	322,105	408,854	513,161	511,684
	Prof Sal,Sped Genl,Stony	561,591	631,719	651,259	651,259
	Prof Sal,Sped Genl,Acad	825,378	745,457	789,753	927,456
	Prof Sals,Sped Summer Program	61,759	7,634	59,000	60,000
	Prof Sal,ELL Teacher Swide	307,096	323,086	342,625	348,544
2310	Teacher Specialist Total:	4,708,981	4,764,151	5,218,888	5,238,842

Instructional Coord/Teach

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2315	Instructional Coord/Teach	505,244	538,738	579,401	576,527
	<i>Coordinators (special education) and department head expenditures that support salaries and expenses of managers responsible for delivery of student instructional programs at all levels.</i>				
	Prof Sal,Sped Team Leaders	418,316	445,090	468,083	465,209
	Curric Coord Stipends,Reg Ed	72,190	73,281	82,318	82,318
	Curric Coord,Extra Days	14,738	20,367	29,000	29,000
2315	Instructional Coord/Teach Total:	505,244	538,738	579,401	576,527

Medical/ Therapeutic Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2320	Medical/ Therapeutic Services	1,309,766	1,423,395	1,343,910	1,426,701
	<i>Expenditures for Medical/Therapeutic Service provided by licensed practitioners, including BCBA, OT, PT, Speech and Vision. Record amounts paid to an Educational Collaborative for therapeutic services provided to district students that ARE NOT enrolled in Collaborative programs</i>				
	Sals,Sped,Lpn-Direct,Preschool	32,187	34,201	34,201	0
	Prof Sal,Speech,Presch	104,646	116,422	124,177	29,772
	Prof Sal,Sped,Occ Ther,Presch	35,370	38,934	40,455	40,723
	Prof Sal,Speech,Miller	86,374	92,227	95,861	187,648
	Prof Sal,Sped Occ Ther,Miller	35,525	37,489	40,723	80,909
	Prof Sal,Speech,Nab	91,218	94,152	96,086	42,099
	Prof Sal,Sped Occ Ther,Nab	38,613	39,534	26,700	41,055
	Prof Sal,Speech,Rob	32,700	35,474	38,494	45,159
	Prof Sal,Sped Occ Ther,Rob	38,013	38,934	26,304	31,884
	Prof Sal,Speech,Abbot	45,609	46,826	48,218	49,106
	Prof Sal,Sped Occ Ther,Abbot	38,613	39,534	26,700	41,055
	Prof Sal,Speech,Cris	25,514	30,045	32,390	38,867
	Prof Sal,Sped Occ Ther,Cris	38,815	38,934	26,304	39,855
	Prof Sal,Speech,Day	47,039	46,826	48,219	49,106
	Prof Sal,Sped Occ Ther,Day	38,624	40,134	41,055	21,127
	Prof Sal,Speech,Blan	28,012	30,045	32,390	25,912
	Prof Sal,Sped Occ Ther,Blan	0	0	27,509	41,055
	Prof Sal,Speech,Stony	28,012	30,045	32,390	25,912
	Prof Sal,Sped Occ Ther,Stony	0	0	0	21,127
	Prof Sal,Speech,Acad	0	0	0	12,956
	Prof Sal,Sped Occ Ther,Acad	35,371	38,934	67,556	7,971
	Supp Sal,Speech,Swide	32,368	35,496	35,496	33,023
	Supp Sal,Ot,Sped Swide	62,943	60,189	60,188	58,120
	Prof Sal,Sped Bcba,Swide	121,081	126,577	132,373	132,373
	Sped Contracted Svcs	273,119	332,444	210,121	329,887
2320	Medical/ Therapeutic Services Total:	1,309,766	1,423,395	1,343,910	1,426,701

Teacher Substitutes

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2325	Teacher Substitutes	326,923	536,721	476,936	467,226
	<i>Expenditures for substitutes who cover absences related to any reason, including allowing teachers to participate in professional development activities.</i>				
	Sped Teach Subs,Presch	4,538	2,528	1,934	2,400
	Reg Teacher Subs,Miller	11,078	13,657	13,700	13,700
	Reg Teach Subs,Lt,Miller	0	4,078	0	0
	Sped Teacher Subs,Miller	1,715	3,931	2,032	2,032
	Sped Teacher Subs,Lt,Miller	0	1,606	0	0
	Reg Teacher Subs, Nab	12,320	10,553	13,700	13,700
	Teach Subs,Lt,Reg,Nab	0	1,838	0	0
	Sped Teacher Subs,Nab	1,163	938	2,032	2,032
	Reg Teacher Subs, Rob	9,804	10,456	13,700	13,700
	Teacher Subs,Reg,Lt,Rob	0	27,047	0	0
	Sped Teacher Subs,Rob	1,687	825	2,032	2,032
	Reg Teacher Subs, Abbot	18,035	15,843	15,800	15,800
	Teacher Subs,Reg,Lt,Abbot	0	38,087	0	0
	Sped Teacher Subs,Abbot	1,387	1,253	3,076	3,076
	Sped Teacher Sub,Lt,Abbot	0	5,930	0	0
	Reg Teacher Subs,Cris	15,454	10,013	15,800	15,800
	Reg Teacher Subs,Lt,Cris	0	12,530	0	0
	Sped Teacher Subs,Cris	1,912	1,331	3,076	3,076
	Sped Teacher Subs,Lt,Cris	0	232	0	0
	Reg Teacher Subs,Day	14,664	12,038	15,800	15,800
	Reg Teacher Subs,Lt,Day	0	34,712	0	0
	Sped Teacher Subs,Day	975	1,538	3,076	3,076
	Sped Teacher Subs,Lt,Day	0	15,557	0	0
	Reg Teach Subs,Blan	24,637	23,025	27,625	27,625
	Reg Teacher Subs,Lt,Blan	0	51,131	0	0
	Sped Teacher Subs,Blan	1,950	1,613	5,036	5,036
	Reg Teacher Subs,Stony	20,588	19,463	27,625	27,625
	Reg Teacher Subs,Lt,Stony	0	21,060	0	0
	Sped Teacher Subs,Stony	2,138	2,100	5,036	5,036
	Reg Teacher Subs,Acad	57,061	58,913	39,260	39,260
	Reg Teach Subs,Lt,Acad	0	88,773	0	0
	Sped Teacher Subs,Acad	2,738	2,813	5,184	5,184
	Sped Teacher Subs,Lt,Acad	0	3,750	0	0
	Sped Team Mtg Subs, Swide	20,363	27,234	26,236	26,236
	Teacher Subs, Lt,Swide	92,540	0	225,000	225,000
	Sub Placer,Swide	10,176	10,327	10,176	0
2325	Substitute Teachers Total:	326,923	536,721	476,936	467,226

Instructional Assistants

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2330	Instructional Assistants	3,015,315	3,001,554	3,097,327	3,257,666
	<i>Expenditures for non-clerical paraprofessional and Instructional assistants hired to assist teachers/specialists in the preparation of instructional materials or classroom instruction</i>				
	Sped Teach Assts,Presch	260,247	218,098	239,027	198,641
	Sped Ta Subs,Presch	14,475	12,075	6,563	8,500
	Reg Teach Assts,Kinder,Miller	84,757	58,357	62,193	86,766
	Reg Teach Asst,Gr1-2,Mr	42,873	44,630	11,284	0
	Reg Ta Subs,Miller	5,869	4,419	2,625	2,250
	Sped Teach Asst,Miller	286,577	284,065	319,746	333,689
	Sped Ta Subs,Miller	6,038	5,850	5,250	5,250
	Math Interventionist,Miller	40,313	42,272	44,255	42,357
	Read Interventionist,Miller	39,713	41,672	44,255	34,913
	Sped Kinder Teach Asst,Miller	20,165	0	0	0
	Teach Asst,Kinder,Reg,Nab	58,545	60,991	62,794	64,886
	Reg Teach Asst,Gr1-2,Nab	50,427	47,358	13,485	0
	Teach Asst Subs,Nab	6,037	2,700	2,250	2,250
	Sped Teach Asst,Nab	91,620	126,493	131,426	148,815
	Sped Ta Subs,Nab	3,724	3,263	2,250	2,250
	Math Interventionist,Nab	39,156	42,322	43,605	43,607
	Read Interventionist,Nab	43,764	44,389	45,974	38,945
	Reg Teach Asst,Kinder,Rob	54,414	46,489	48,303	53,460
	Reg Teach Asst,Gr1-2,Rob	48,786	49,484	11,784	0
	Reg Ta Subs,Rob	6,750	3,900	1,875	1,800
	Sped Teacher Asst,Rob	32,849	92,543	93,777	109,709
	Sped Ta Sub,Rob	7,388	2,588	1,125	2,000
	Math Interventionist,Rob	41,031	43,512	45,324	45,326
	Read Interventionist,Rob	42,179	43,839	45,424	45,426
	Sped Teacher Assts,Abbot	93,096	90,406	102,917	160,942
	Sped Ta Subs,Abbot	1,913	2,850	1,875	2,000
	Math Interventionist,Abbot	63,498	65,930	67,011	67,014
	Read Interventionist,Abbot	71,370	79,284	83,702	83,705
	Sped Teacher Assts,Cris	190,714	212,279	250,467	292,157
	Sped Ta Subs,Cris	5,513	5,663	3,375	4,375
	Math Interventionist,Cris	63,738	66,009	67,661	67,664
	Read Interventionist,Cris	80,839	81,882	83,802	64,914
	Sped Teacher Assts,Day	148,052	116,361	116,000	152,626
	Sped Ta Subs,Day	4,988	1,838	3,000	2,000
	Math Interventionist,Day	65,731	66,558	68,011	68,014
	Read Interventionist,Day	54,240	60,993	68,685	69,982
	Sped Teach Asst,Blan	124,710	131,557	135,354	157,996
	Sped Ta Subs,Blanchard	7,163	2,550	3,375	3,050
	Math Interventionist,Blanchard	30,613	32,903	33,031	33,032
	Read Interventionist,Blanchard	29,908	20,402	22,337	22,338
	Academic Coach,Blan	37,916	39,546	40,700	40,700
	Sped Teach Assts,Stony	230,905	235,226	244,959	263,589
	Sped Ta Subs,Stony	11,325	4,275	4,500	4,500
	Math Interventionist,Stony	24,576	26,836	29,346	29,347
	Read Interventionist,Stony	30,882	22,337	22,337	22,338
	Academic Coach,Stony	36,521	37,641	40,700	40,700
	Sped Teacher Assts,Acad	212,975	211,800	216,823	229,500
	Sped Ta Subs,Acad	7,088	2,063	3,750	3,200
	Teach Asst,Sped,Unassigned	0	0	25,952	25,952
	Home/Hosp Instr,Sped	12,224	18,315	13,189	15,000
	Supp Sals, Sped Summer Program	34,496	35,668	37,683	38,000
	504 Accommodations, Wages	0	0	8,191	8,191
	Ell Tutor,Swide	0	0	0	0
	Home/Hosp Instr,Reg Ed	0	0	0	0
	Sw Math Interventionist Course	4,112	1,137	3,000	3,000
	Sw Read Interventionist Course	2,405	2,426	3,000	3,000
	Ta Course Reimb,Swide	6,107	5,514	8,000	8,000
2330	Instructional Assistants	3,015,315	3,001,554	3,097,327	3,257,666

Librarians/Media Center

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2340	Librarians/Media Center	741,730	748,200	786,323	735,414
	<i>Expenditures for salary of Librarians and Media Center Directors</i>				
	Prof Sal,Library,Miller	30,092	32,667	35,372	35,372
	Library Aide,Miller	25,767	25,367	25,417	26,021
	Prof Sal,Library,Nab	45,496	46,713	47,931	32,390
	Library Aide,Nab	20,889	21,435	22,666	23,557
	Prof Sal,Library,Rob	45,859	34,884	37,698	27,414
	Library Aide,Rob	17,154	18,874	20,063	20,849
	Prof Sal,Library,Abbot	45,497	46,714	47,931	32,390
	Library Aide,Abbot	25,418	25,055	25,067	26,021
	Prof Sal,Library,Cris	45,859	34,884	37,698	27,414
	Library Aide,Cris	25,006	22,009	25,067	20,849
	Prof Sal,Library,Day	30,093	32,667	35,372	35,372
	Library Aide,Day	21,418	23,041	24,217	25,171
	Prof Sal,Library,Blan	65,401	70,949	76,988	76,988
	Prof Sal,Library,Stony	90,993	93,652	96,086	96,086
	Prof Sal,Library,Acad	152,080	159,936	168,387	168,387
	Library Aide,Acad	4,080	3,990	5,000	5,000
	Libr,Audio Video Tech,Acad	50,628	55,363	55,363	56,133
2340	Librarians/Media Center Total:	741,730	748,200	786,323	735,414

Substitutes for Professional Development

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2355	Substitutes for Professional Development	14,198	10,650	24,000	15,500
	<i>Expenditures for stipends paid to teachers</i>				
	Pd Subs, Preschool, Regular	187	300	0	0
	Pd Subs,Miller,Reg	1,560	225	2,000	1,000
	Pd Subs,Nab,Reg	375	488	2,000	1,000
	Pd Subs,Rob,Reg	1,275	900	2,000	1,000
	Pd Subs,Abbot,Reg	1,012	1,275	2,000	1,000
	Pd Subs,Cris,Reg	863	450	2,000	1,000
	Pd Subs,Day,Reg	1,050	450	2,000	1,000
	Pd Subs,Blan,Reg	1,913	1,238	2,000	2,000
	Pd Subs,Stony,Reg	1,688	1,613	2,000	2,000
	Pd Subs,Acad,Reg	3,975	2,063	2,000	2,000
	Pd Subs,Swide,Reg	300	1,650	6,000	3,500
2355	Substitutes for Professional Development Total:	14,198	10,650	24,000	15,500

Professional Development

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2357	Professional Development	507,239	458,094	625,384	612,796
	<i>Expenditures for teachers and instructional support staff (e.g. paraprofessionals) to participate in professional development, both inside and outside the district, including stipends, reimbursements to take courses, registration fees, membership fees, etc.</i>				
	Curric Coordinator Sal	347,741	356,434	458,638	467,621
	Swide K-12 Prof Devpt Stipends	5,000	140	20,311	5,000
	Course Reimb,Preschool	2,615	2,890	1,000	1,000
	Site Pd,Other Pymts,Preschool	0	0	500	500
	Course Reimbursement, Miller	6,720	4,477	4,500	4,500
	Site Pd,Other Pymts,Miller	127	926	1,800	1,800
	Course Reimb,Nab	5,610	5,145	4,500	4,500
	Site Pd,Other Pymts,Nab	524	161	1,800	1,800
	Course Reimb,Rob	4,560	2,388	4,500	4,500
	Site Pd,Other Payments, Rob	1,197	254	1,800	1,800
	Course Reimb,Abbot	6,340	4,487	5,900	5,900
	Site Pd,Other Pymts,Abbot	0	250	2,600	2,600
	Course Reimb,Cris	3,437	4,926	5,900	5,900
	Site Pd,Other Pymts,Cris	460	548	2,600	2,600
	Course Reimb,Day	5,434	3,606	5,900	5,900
	Site Pd,Other Pymts,Day	318	2,600	2,600	2,600
	Course Reimb,Blan	12,831	8,402	9,500	9,500
	Site Pd,Other Pymts,Blan	626	181	3,100	3,100
	Course Reimb,Stony	10,694	5,967	9,500	9,500
	Site Pd,Other Pymts,Stony	200	2,704	3,100	3,100
	Course Reimb,Acad	25,496	19,316	27,000	27,000
	Site Pd,Other Pymts,Acad	3,385	1,227	3,600	3,600
	Team Chair Course Reimb	2,083	1,467	4,375	4,375
	Course Reimb,Sped,Swide	338	175	1,200	1,200
	Site Pd,Other Pymts,Sped,Swide	1,750	0	1,800	1,800
	Curric Coord,Course Reimb	4,090	3,002	10,000	6,500
	Curric Coord,Mileage Reimb	3,706	5,045	3,600	3,600
	Swide K-12 Prof Devpt Cntr Svc	20,303	16,609	18,760	16,000
	Swide K-12 Prof Devpt Supplies	10,896	4,769	5,000	5,000
	SWIDE K-12 Prof Devpt,Chlg Success	20,758	0	0	0
2357	Professional Development Total:	507,239	458,094	625,384	612,796

Textbooks & Related Media

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2410	Textbooks & Related Media	172,825	132,602	155,989	94,850
	<i>Expenditures of consumable workbooks, physical materials, and accessories, such as visual media and software provided as an integrated package as well as printed manuals used to support direct instructional activities.</i>				
	Text & Related,Eng/La,Blan	943	1,443	2,500	0
	Text & Related,Reading,Blan	206	0	300	0
	Text & Related,Science,Blan	485	0	500	0
	Text & Related,Soc Stud,Blan	0	835	1,000	0
	Text & Related, For Lang,Blan	0	0	100	0
	Text & Related,Health,Blan	0	0	660	0
	Text & Related,Math,Stony	139	0	0	0
	Text & Related,Wa,General	0	0	5,000	5,000
	Text & Related,Eng/La,Acad	1,577	2,719	5,250	5,250
	Text & Related,Math,Acad	2,479	2,063	2,500	2,500
	Text & Related,Science,Acad	4,118	3,823	4,000	4,000
	Text & Related,Soc Stud,Acad	203	3,273	3,500	3,500
	Text & Related, For Lang,Acad	3,100	1,840	3,500	3,500
	Text & Related,Busi/Comp,Acad	3,436	8,111	5,704	5,000
	Text & Related,Alt Ed,Acad	0	0	250	250
	Text & Rel,Theater Arts,Acad	2,000	0	1,500	1,500
	Text & Related,Health,Acad	0	0	1,000	1,000
	Text & Related,Musicreg,Acad	7,277	4,952	6,000	6,000
	New Adopt Swide Other	0	16,519	44,000	-50,000
	Text,Adopt/Pilots,Math	0	28,875	0	56,000
	Text,Adopt/Pilots,Science	79,194	0	0	2,100
	Text,Adopt/Pilots,Soc Studies	12,124	10,357	0	9,800
	Text,Adopt/Pilots,For Lang	0	0	17,000	3,750
	Text,Instr Workbooks,Swide	51,399	39,983	51,725	35,700
	Text,Curric,Eng/La,Swide	4,116	7,810	0	0
	Text,Curric/Alignment,Swide	29	0	0	0
2410	Textbooks & Related Media Total:	172,825	132,602	155,989	94,850

Library Instructional

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2415	Library Instructional	52,840	43,828	43,800	31,000
	<i>Expenditures for Other Instruction Materials including books and other materials excluding textbooks, for use in school libraries or classroom libraries</i>				
	Classroom Library, Miller	589	0	800	0
	Classroom Library, Abbot	291	0	0	0
	Media Center Materials, Abbot	0	299	0	0
	Media Ctr Materials,Blan	7,607	4,204	4,500	4,500
	Media Ctr Materials, Stony	4,011	3,718	4,500	4,500
	Media Center Materials,Acad	21,201	20,987	22,000	22,000
	Media Center Materials, Swide	19,141	14,620	12,000	0
2415	Library Instructional Total:	52,840	43,828	43,800	31,000

Instructional Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2420	Instructional Equipment	88,000	27,397	25,470	21,250
	<i>Expenditures for Instructional Equipment including vocational equipment and science lab equipment</i>				
	Classroom Furnishings,Pre-K	0	1,181	0	0
	Classroom Furnishings, Miller	585	0	0	0
	Classroom Furnishings, Nab	0	2,765	0	0
	Instr Equip, Digital Learn, Nab	19	0	0	0
	Classroom Furnishings, Rob	6,503	0	0	0
	Classroom Furnishings, Abbot	7,934	0	0	0
	Classroom Furnishings,Cris	1,634	0	0	0
	Instr Equip, Phys Ed,Cris	107	0	0	0
	Classroom Furnishings, Day	4,946	4,608	0	0
	Classroom Furnishings,Blan	30,462	0	0	0
	Instr Equip,Math,Blan	139	0	0	0
	Instr Equip,Science,Blan	0	174	1,800	0
	Instr Equip, For Lang,Blan	1,159	0	0	0
	Instr Equip,Engineering,Blan	171	1,015	1,800	1,000
	Instr Equip, Phys Ed,Blan	1,937	2,661	1,500	750
	Instr Eq,Phys Ed,Blan-Addl	0	868	0	0
	Classroom Furnishings, Stony	16,573	7,112	0	0
	Instr Equip,Engineering,Stony	0	0	500	1,000
	Instr Equip, Phys Ed,Stony	533	604	750	750
	Instr Equip, Phys Ed,Stony-Addl	0	433	0	0
	Instr Equip,Musicreg,Stony	683	500	750	750
	Classroom Furnishings, Academy	6,765	0	0	0
	Instr Equip, Phys Ed,Acad	7,210	4,176	5,000	5,000
	Instr Eq,Phys Ed,Wa-Addl	0	1,299	0	0
	Instr Equip,Musicreg,Acad	640	0	0	0
	Classroom Furnishings, Swide	0	0	13,370	12,000
2420	Instructional Equipment Total:	88,000	27,397	25,470	21,250

General Instruction

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2430	General Instruction	429,801	423,217	475,145	442,209
	<i>Expenditures for general supplies including paper, pens, crayons, chalk, paint, toner, calculators, etc.</i>				
	Genl Supp,Sped,Presch	444	804	0	0
	New Class Setup,Sped,Preschool	0	8,872	0	0
	Genl Supp,Kindergarten,Miller	5,597	2,087	3,000	3,000
	Genl Supp,Undistributed,Mr	5,734	49,080	5,785	4,978
	Genl Supp,Dls/Toner/Ink, Miller	3,657	2,007	4,000	4,000
	Genl Supp,Phys Ed,Miller	702	814	1,100	1,100
	Genl Supp,Musicreg,Miller	874	712	500	500
	Genl Supp,Arts,Miller	1,818	1,598	1,500	1,500
	Genl Supp,Media Ctr, Miller	659	0	0	0
	Genl Supp,Sped,Miller	683	336	0	0
	Genl Supp,Content Areas,Mr	9,316	5,716	10,000	10,000
	Genl Supp, Makerspace, Miller	276	264	600	600
	Genl Supp,Kindergarten,Nab	0	0	2,000	2,000
	Genl Supp,Undistributed,Nab	18,579	12,674	16,015	9,082
	Genl Supp,Eng/La,Nab	5,493	3,853	5,000	5,000
	Genl Supp,Math,Nab	1,736	1,756	1,000	1,000
	Genl Supp,Science,Nab	121	247	1,000	1,000
	Genl Supp,Social Stud,Nab	1,048	1,712	1,000	1,000
	Genl Supp,Dls/Toner/Ink,Nab	1,205	4,712	0	4,000
	Genl Supp,Phys Ed,Nab	892	871	900	900
	Genl Supp,Musicreg,Nab	874	860	900	900
	Genl Supp,Arts,Nab	1,498	1,500	1,500	1,500
	Genl Supp,Media Ctr,Nab	790	796	800	800
	Genl Supp,Sped,Nab	268	267	0	0
	Genl Supp, Makerspace, Nab	276	0	0	0
	Genl Supp,Kindergarten,Rob	2,171	2,744	2,800	2,000
	New Class Setup,Kinder,Rob	7,848	0	0	0
	Genl Supp,Rob	12,093	5,214	4,867	3,934
	New Class Setup,Rob	734	0	0	0
	Genl Supp,Eng/La,Rob	2,510	1,904	2,000	2,000
	Genl Supp,Reading,Rob	0	0	0	0
	Genl Supp,Math,Rob	2,190	2,102	2,000	2,000
	Genl Supp,Science,Rob	1,296	887	1,000	1,000
	Genl Supp,Soc Stud,Rob	762	838	2,000	1,000
	Genl Supp,Dls/Toner/Ink,Rob	7,361	4,707	8,000	4,000
	Genl Supp,Phys Ed,Rob	796	900	900	900
	Genl Supp,Musicreg,Rob	735	907	900	900
	Genl Supp,Arts,Rob	1,642	1,800	1,800	1,800
	Genl Supp,Media Ctr,Rob	650	745	1,750	1,000
	Genl Supp,Sped,Rob	104	485	0	0
	Genl Supp, Makerspace, Rob	276	0	1,000	500
	Genl Supp,Abbot	22,909	21,224	24,567	24,857
	New Class Setup, Abbot	1,800	707	0	0
	Genl Supp,Eng/La,Abbot	2,738	2,146	2,167	2,100
	Genl Supp,Reading,Abbot	2,550	1,671	2,100	2,100
	Genl Supp,Math,Abbot	1,978	2,120	3,000	3,000
	Genl Supp,Science,Abbot	745	739	1,700	1,700
	Genl Supp,Soc Stud,Abbot	237	627	750	750
	Genl Supp,Health,Abbot	507	0	250	250
	Genl Supp,Dls/Toner/Ink,Abbot	3,005	3,168	3,000	3,000
	Genl Supp,Phys Ed,Abbot	847	997	1,000	1,000
	Genl Supp,Musicreg,Abbot	1,077	999	1,000	1,000
	Genl Supp,Arts,Abbot	743	1,299	1,500	1,500
	Genl Supp,Sped,Abbot	714	703	0	0
	Genl Supp, Makerspace, Abbot	264	0	0	0
	Genl Supp,Cris	21,074	15,906	26,233	27,721
	New Class Setup,Cris	1,188	821	0	0
	Genl Supp,Eng/La/Read,Cris	2,299	234	2,250	2,250
	Genl Supp,Math,Cris	735	1,419	1,500	1,500
	Genl Supp,Soc Stud,Cris	57	0	2,000	1,000

Genl Supp,Dls/Toner/Ink,Cris	1,639	714	1,700	2,000
Genl Supp,Phys Ed,Cris	115	1,095	600	600
Genl Supp,Musicreg,Cris	686	770	600	600
Genl Supp,Musicinstr,Cris	0	0	0	0
Genl Supp,Arts,Cris	1,890	2,291	2,000	2,000
Genl Supp,Media Ctr,Cris	0	0	1,100	0
Genl Supp,Sped,Cris	287	190	0	0
Genl Supp, Makerspace, Cris	675	0	1,037	0
Genl Supp,Day	10,206	7,599	13,499	12,601
Genl Supp,Eng/La,Day	0	0	0	2,000
Genl Supp,Reading,Day	0	873	1,000	1,000
Genl Supp,Math,Day	0	0	2,000	2,000
Genl Supp,Science,Day	0	0	2,000	2,000
Genl Supp,Soc Stud,Day	0	0	0	1,000
Genl Supp,Health,Day	421	481	300	300
Genl Supp,Dls/Toner/Ink,Day	1,821	2,067	2,200	2,000
Genl Supp,Phys Ed,Day	1,278	1,469	1,000	1,000
Genl Supp,Musicreg,Day	1,168	2,469	1,000	1,000
Genl Supp,Arts,Day	2,340	2,340	2,000	2,000
Genl Supp,Audio Vis,Day	937	0	0	0
Genl Supp,Media Center,Day	1,587	638	1,500	0
Genl Supp,Sped,Day	236	332	0	0
Genl Supp,Content Areas,Day	20,958	15,629	13,700	10,700
Genl Supp, Makerspace, Day	276	0	1,000	0
Genl Supp,Blan	18,036	25,702	14,375	11,531
Genl Supp,Eng/La,Blan	0	81	0	1,800
Genl Supp,Reading,Blan	623	92	200	100
Genl Supp,Ell,Blan	379	142	150	150
Genl Supp,Math,Blan	0	0	0	1,000
Genl Supp,Science,Blan	642	778	600	3,000
Genl Supp,Soc Stud,Blan	1,002	0	0	1,800
Genl Supp,For Lang,Blan	50	112	0	1,000
Genl Supp,Engineering,Blan	891	1,228	1,200	2,000
Genl Supp,Health,Blan	797	1,356	740	400
Genl Supp,Dls/Toner/Ink,Blan	3,303	5,328	3,500	5,000
Genl Supp,Phys Ed,Blan	67	0	0	300
Genl Supp,Musicreg,Blan	2,462	1,737	1,500	1,500
Genl Supp,Arts,Blan	3,442	3,467	3,500	3,500
Genl Supp,Media Ctr,Blan	393	498	500	0
Genl Suppl,Sped,Blan	553	599	0	0
Genl Supp,Sped,Addl Blan	716	422	1,600	0
Genl Supp,Blanchard,Guidance	430	285	800	800
Genl Supp,Stony	17,547	12,209	10,081	10,051
Genl Supp,Eng/La,Stony	1,507	1,054	1,800	1,800
Genl Supp,Reading,Stony	0	100	100	100
Genl Supp,Math,Stony	1,573	603	1,800	1,800
Genl Supp,Science,Stony	4,538	2,561	5,000	5,000
Genl Supp,Soc Stud,Stony	1,798	1,288	1,800	1,800
Genl Supp,For Lang,Stony	764	456	1,125	1,125
Genl Supp,Engineering,Stony	3,992	2,855	4,000	3,500
Genl Supp,Theater Arts,Stony	364	271	400	400
Genl Supp,Health,Stony	1,046	1,268	1,200	1,200
Genl Supp,Dls/Toner/Ink,Stony	4,162	5,418	4,000	5,000
Genl Supp,Phys Ed,Stony	0	14	300	300
Genl Supp,Musicreg,Stony	576	644	600	600
Genl Supp,Arts,Stony	2,452	2,731	3,000	3,000
Genl Supp,Audio Vis,Stony	834	894	850	0
Genl Supp,Media Ctr,Stony	732	832	0	0
Genl Supp,Sped,Stony	0	681	0	0
Genl Supp,Stony,Pbl	1,013	1,756	2,000	2,000
Genl Supp,Acad	11,923	11,572	8,099	9,669
Genl Supp,Eng/La,Acad	3,229	3,601	4,000	4,000
Genl Supp,Math,Acad	2,982	2,618	4,000	4,000
Genl Supp,Science,Acad	25,050	17,656	27,000	27,000
Genl Supp,Soc Stud,Acad	1,967	2,153	3,500	3,500
Genl Supp,For Lang,Acad	2,989	2,909	4,000	4,000
Genl Supp,Busi/Comp,Acad	2,918	3,226	4,400	4,400

	Genl Supp,Alt Ed,Acad	233	364	500	500
	Genl Supp,Theater Arts,Acad	1,600	0	1,600	1,600
	Genl Supp,Health,Acad	1,299	2,816	1,500	1,500
	Genl Supp,Dis/Toner/Inc,Acad	2,202	2,688	0	3,000
	Genl Supp,Phys Ed,Acad	1,745	295	5,000	5,000
	Genl Supp,Musicreg,Acad	4,173	7,467	8,000	8,000
	Genl Supp,Arts,Acad	22,913	22,286	24,000	24,000
	Genl Supp,Audio Vis,Acad	6,168	4,814	10,000	6,000
	Genl Supp,Media Ctr,Acad	2,506	2,762	4,500	4,500
	Genl Supp,Sped,Acad	1,838	2,099	0	0
	Genl Supp/Sped/Wa Addl	1,001	998	1,300	1,300
	Genl Supp,Sped,Swide	33,898	24,236	40,650	40,960
	Genl Instructional Supp,Swide	3	9,426	7,000	4,000
	Genl Supp,Math,Swide	1,567	1,244	4,080	2,000
	Genl Supp/Content Areas	0	0	0	3,000
	Genl Supp,Science	2,291	0	0	0
	Genl Supp,Social Studies	698	0	20,000	6,000
	Genl Supp,Ela	1,023	1,429	4,625	500
	Genn Supp, Makerspaces, Swide	609	0	0	0
	Chromebook Supplies	0	0	12,500	10,500
2430	General Instruction Total:	429,801	423,217	475,145	442,209

Other Instructional Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2440	Other Instructional Services	48,654	45,132	79,400	76,900
	<i>Expenditures for Other Instructional Services (e.g field trips)</i>				
	Sal, WA Internship Coordinator	5,000	5,000	5,000	5,000
	Bridge Program,Sals,Acad	8,450	7,550	12,500	12,500
	Teacher Mileage Reimb,Miller	0	0	100	100
	Teacher Mileage Reimb,Nab	0	0	100	100
	Teacher Mileage Reimb,Rob	0	0	100	100
	Teacher Mileage Reimb,Abbot	0	0	100	100
	Teacher Mileage Reimb,Cris	0	0	100	100
	Teacher Mileage Reimb,Day	0	0	400	100
	Teacher Mileage Reimb,Blan	0	0	100	100
	Other Instr Svcs,Blan,Misc	0	1,001	700	700
	Teacher Mileage Reimb,Stony	0	0	100	100
	Teacher Mileage Reimb,Acad	0	0	100	100
	Teacher/Leader Mileage,Sped	2,654	2,036	6,200	2,200
	504 Accommodations, Expenses	734	3,171	18,000	18,000
	Ell Mileage Reimb,Swide	402	670	800	800
	Living Lab, Transportation	5,510	5,110	0	0
	Living Lab, Contracted Svcs	14,530	12,855	0	0
	Living Lab, Supplies	1,264	204	0	0
	Other Instr Svc,Swide	0	0	5,000	6,800
	Ch 222 Services	0	6,190	30,000	30,000
	Swide Entrepreneurship Prog	10,110	0	0	0
	Food Gardens Expense	0	1,347	0	0
2440	Other Instructional Services Total:	48,654	45,132	79,400	76,900

Classroom Instructional Technology

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2451	Classroom Instruct Tech	197,216	57,412	70,300	60,600
	<i>Expenditures for computers and devices (e.g. tablets, Chromebooks, etc.) used by students and instructional staff.</i>				
	Classroom I.T.,Reg,Miller	3,754	2,009	1,000	1,000
	Classroom I.T.,Reg,Nab	3,814	0	0	0
	Classroom I T,Reg,Rob	1,367	919	0	0
	Classroom I T,Reg,Abbot	23,123	4,092	4,000	2,000
	Classrom I.T.,Abbot,Add'l	0	280	0	0
	Classroom I T,Reg,Cris	2,626	1,427	1,300	1,300
	Classroom I T,Reg,Day	6,350	1,903	1,000	1,300
	Classrom I.T.,Day,Add'l	0	29	0	0
	Classroom I T,Reg,Blan	22,166	7,940	14,000	14,000
	Classrom I.T.,Blan,Add'l	0	150	0	0
	Classroom I T,Reg,Stony	15,095	17,154	13,000	13,000
	Classroom I.T.,Stony,Add'l	0	310	0	0
	Classroom I T,Reg,Acad	13,363	16,398	24,000	18,000
	Classroom I.T.-Acad,Add'l	94,024	490	0	0
	Classrm Instr Tech,Sped,Swide	3,216	1,736	0	0
	Classroom I T, Reg,Swide Replac	6,820	2,574	12,000	10,000
	Classrm Instr Tech,Swide,New	1,498	0	0	0
2451	Classroom Instruct Tech	197,216	57,412	70,300	60,600

Library Instructional

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2453	Library Instructional	328	0	2,400	0
	<i>Expenditures for all other instructional hardware (e.g. peripherals, projection technology, etc.) used in the classroom, computer labs, or library/media center. Include lease/purchase of printers and networked copiers used to create instructional materials, including copier and copier leases</i>				
	Library Instruct Hardware, Acad	328	0	2,400	0
2453	Library Instructional Total:	328	0	2,400	0

Instructional Software

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2455	Instructional Software	139,488	125,651	143,090	248,880
	<i>Expenditures for the salary, materials and expenses used for testing and assessing students</i>				
	Instructional Software, Miller	150	2,174	2,100	2,100
	Instructional Software, Nab	2,576	3,270	0	2,000
	Instructional Software, Rob	2,569	2,817	2,500	2,500
	Instructional Software, Abbot	0	424	500	500
	Instructional Software, Cris	2,878	1,683	1,900	500
	Instructional Software, Day	207	1,377	500	500
	Instructional Software, Blan	5,166	7,503	6,000	5,500
	Instructional Software, Stony	12,828	11,970	13,000	8,000
	Instructional Software, Acad	8,829	12,526	5,000	10,000
	Instruct Software, Sped, Swide	2,736	7,561	0	0
	Instructional Software, Swide	101,549	74,344	111,590	217,280
2455	Instructional Software Total:	139,488	125,651	143,090	248,880

Guidance and Adjustment Counselors

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2710	Guidance and Adjustment Counselors	2,017,777	2,085,875	2,266,945	2,286,148
	<i>Salaries & other related expenses of Guidance, Guidance Counselors, & School Adjustment Counselors</i>				
	Prof Sal, Guidance, Miller	86,444	90,094	92,752	92,752
	Prof Sal, Guidance, Nab	82,773	85,720	87,645	87,644
	Prof Sal, Guidance, Rob	52,254	54,581	58,050	58,050
	Prof Sal, Guidance, Abbot	62,459	68,073	104,441	104,441
	Prof Sal, Guidance, Cris	86,374	92,227	95,861	95,861
	Prof Sal, Guidance, Day	90,993	93,427	95,861	95,861
	Prof Sal, Guidance, Blan	338,336	328,614	370,475	327,384
	Sec Sal, Guidance, Blan	37,032	34,752	36,341	38,109
	Prof Sal, Guid, Ex Days, Blan	3,885	3,541	5,965	5,965
	Prof Sal, Guidance, Stony	296,661	303,286	324,480	324,480
	Sec Sal, Guidance, Stony	28,653	34,752	36,341	38,109
	Prof Sal, Guid Ex Days, Stony	2,783	3,060	5,022	5,022
	Prof Sal, Guidance, Acad	793,238	833,446	877,099	934,089
	Sec Sal, Guidance, Acad	32,695	34,752	36,367	38,136
	Prof Sal, Guid Ex Days, Acad	11,139	12,261	16,835	16,835
	Guidance Team Leader Stipend	7,219	7,328	7,438	7,438
	Guid Contracted Svcs	889	440	2,000	2,000
	Guid Office Supplies	2,411	3,959	9,272	9,272
	Guid Other Expenses	1,539	1,562	1,700	1,700
	Guidance, Elem, Supplies	0	0	3,000	3,000
2710	Guidance and Adjustment Counselors Total:	2,017,777	2,085,875	2,266,945	2,286,148

Testing and Assessment

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2720	Testing and Assessment	30,359	30,765	34,280	25,400
	<i>Expenditures for the salary, materials and expenses used for testing and assessing students</i>				
	Testing, Mcas Aide, Abbot	2,100	2,925	1,000	1,000
	Testing, Mcas Aide, Cris	1,388	1,313	1,000	1,000
	Testing, Mcas Aide, Day	75	375	1,000	1,000
	Testing, Mcas Aide, Blanchard	1,988	1,275	4,500	4,500
	Testing, Mcas Aide, Stony Brook	1,939	2,516	4,500	4,500
	Testing, Mcas Aide, Academy	188	375	1,000	1,000
	Guid, Contr Svcs, Test & Assess	0	300	0	300
	Curric Assessment Exps	21,393	21,452	21,280	12,100
	Assessment/Translation Svcs	1,288	235	0	0
2720	Testing and Assessment Total:	30,359	30,765	34,280	25,400

Psychological Services

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
2800	Psychological Services	283,570	337,834	334,662	342,379
	<i>Expenditures for the salaries and expenses for psychological evaluation, counseling, and other services provided by a licensed mental health professional. Includes school psychologist, social workers, psychometrists and assistants.</i>				
	Prof Sal, Psychologists	270,629	292,231	316,019	316,019
	Psychologists Course Reimburse	0	0	1,250	1,250
	Psych, Contr Svcs, Evaluations	11,400	35,526	15,789	20,000
	Psych Testing Supplies	1,541	10,077	1,604	5,110
2800	Psychological Services Total:	283,570	337,834	334,662	342,379

Parent Liaison Services

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3100	Parent Liaison Services	2,255	4,086	2,000	5,000
	<i>Expenditures for Attendance & Parent Liaison Services. (e.g. salary and expenses for truancy officers (investigatory services) and parent information centers, and professional salaries).</i>				
	Parent Translation Svcs	2,255	4,086	2,000	5,000
3100	Parent Liaison Services Total:	2,255	4,086	2,000	5,000

Medical/Health Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3200	Medical/Health Services	681,596	735,065	789,899	799,742
	<i>Expenditures for Medical/Health Services including, but not limited to, school physicians, school nurses, and school medical supplies</i>				
	Nurse Subs, Preschool	-	65	-	-
	Nurses Sal, Miller	50,154	54,793	60,514	62,289
	Nurses Sal, Summer Work, Miller	520	939	1,000	1,000
	Nurse Subs, Miller	1,755	1,625	1,000	1,000
	Nurse, Courses/Pd, Miller	-	-	750	750
	Nurses Sal, Nab	49,384	54,140	60,705	60,705
	Nurses Sal, Summer Work, Nab	809	763	1,000	1,000
	Nurse Subs, Nab	975	325	1,000	1,000
	Nurse, Courses/Pd, Nab	-	-	750	750
	Nurses Sal, Rob	61,713	68,364	74,283	74,283
	Nurses Sal, Summer Work, Rob	984	1,128	1,200	1,200
	Nurse Subs, Rob	975	650	1,000	1,000
	Nurse, Courses/Pd, Rob	989	354	750	750
	Nurse, Supplies, Rob	-	64	-	-
	Nurses Sal, Abbot	69,674	75,444	80,809	80,809
	Nurse Subs, Abbot	845	2,210	1,000	1,000
	Nurse, Courses/Pd, Abbot	1,398	799	750	750
	Nurses Sal, Cris	72,257	79,473	81,134	81,134
	Nurse Subs, Cris	1,625	2,405	1,000	1,000
	Nurse, Courses/Pd, Cris	1,058	750	750	750
	Nurses Sal, Day	59,501	65,404	71,574	71,574
	Nurse Subs, Day	910	585	1,000	1,000
	Nurse, Courses/Pd, Day	814	-	750	750
	Nurses Sal, Blan	51,983	56,426	62,091	62,091
	Nurses Sal, Summer Work, Blan	809	915	1,000	1,000
	Nurse Subs, Blan	1,625	2,015	1,000	1,000
	Nurse, Courses/Pd, Blan	80	-	750	750
	Nurse, Other Exp, Blan	390	-	-	-
	Nurses Sal, Stony	71,941	79,068	81,134	89,202
	Nurses Sal, Summer Work, Stony	1,090	842	1,300	1,300
	Nurse Subs, Stony	2,210	3,250	1,000	1,000
	Nurse, Courses/Pd, Stony	750	1,270	750	750
	Nurse, Other Expense, Stony	715	-	-	-
	Nurses Sal, Acad	139,402	149,667	157,975	157,975
	Nurse Subs, Acad	2,210	2,925	2,000	2,000
	Nurse, Courses/Pd, Acad	560	568	1,500	1,500
	Nurse, Other Expense, Acad	520	-	-	-
	Swide, Nurse Sals	6,500	6,500	6,500	6,500
	Nurse Subs, Head Nurse Admin	1,950	1,560	2,600	2,600
	Nurse Training Sub, Swide	1,495	780	-	-
	Nurse Asst/Vision-Hearing	3,866	3,443	5,270	5,270
	Swide Nurse License Reimb	1,702	1,015	3,000	3,000
	Nurse, Contr Svcs, Swide	5,000	5,000	5,000	5,000
	Nurse, Courses/Pd, Swide	390	400	2,150	2,150
	Nurse, Swide, Hardware	1,897	1,452	-	-
	Nurse, Supplies, Swide	7,422	5,862	11,500	11,500
	Nurse, Other Exp, Swide	749	1,826	660	660
3200	Medical/Health Services Total:	681,596	735,065	789,899	799,742

Transportation Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3300	Transportation Services	2,792,735	2,808,988	2,957,183	3,368,415
	<i>Expenditures for Pupil Transportation Services for pupils transported to and from school. Expenditures may include:</i>				
	<ul style="list-style-type: none"> • Salaries, student transportation supervisors, dispatchers, school bus drivers, and school bus maintenance personnel • Salaries or the prorated share of salaries, clerical and support staff • Fuel, lubrication, tires, and school bus maintenance • Contracted services • Insurance premiums for student transportation services • School bus monitors 				
	Sped Van Drivers Sals	373,476	353,141	398,897	451,000
	Transport Coord	43,548	44,162	45,198	60,000
	Sped Transp, Bus Monitor	71,616	61,133	76,491	91,200
	Sped Vehicle Maint	31,931	22,491	25,000	25,000
	Sped Vehicle Leases	177,946	196,274	188,844	197,000
	Sped Pupil Transp Contr Svc	345,730	388,241	410,000	450,000
	Sped Transp Exp-Gasoline	50,534	48,704	53,000	50,500
	Sped Vehicle Other Expense	11,719	17,937	15,000	15,000
	Bus Aides Swide	3,869	3,019	4,000	4,000
	Bus Fee Implementation Cnt Svc	2,400	2,400	2,400	2,400
	Transportation, Reg Day	1,648,380	1,614,271	1,707,853	1,991,815
	Transportation, Late Bus	19,200	20,000	22,500	22,500
	Transportation, Homeless	3,255	6,150	0	0
	Votech Transportation	0-	23,100	0	0
	Transportation, Other Trips	3,325	2,670	3,000	3,000
	Bus Fee Implementation-Other	5,806	5,295	5,000	5,000
3300	Transportation Services Total:	2,792,735	2,808,988	2,957,183	3,368,415

Food Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3400	Food Service	82	673	0	500
	<i>Expenditures for Food Services including uncollected debt</i>				
	Food Service, Uncollected Accounts	82	673	0	500
3400	Food Service Total:	82	673	0	500

Athletics

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3510	Athletics	508,744	518,042	512,412	516,003
	<i>Expenditures from appropriated funds used to support Athletics, including:</i>				
	• Salaries, coaches, trainers, and assistants in intramural and interscholastic sports				
	• Contracted services				
	• Transportation services for students to and from athletic events				
	• Athletic rental services				
	• Uniforms				
	• Athletic supplies and materials				
	• Dues and subscriptions				
	• Travel expenses for staff				
	Acad Coaches	308,124	320,956	322,803	322,803
	Athletic Director	98,500	92,837	98,500	100,470
	Athletic Trainer	61,385	62,283	62,283	63,498
	Athletics, Other Exp, Acad	0	337	0	0
	Athl Dir Secretary	40,735	41,629	27,026	27,432
	Ad, Travel/Conference	0	0	1,800	1,800
3510	Athletics Total:	508,744	518,042	512,412	516,003

Other Student Activities

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3520	Other Student Activities	191,249	189,711	145,762	145,573
	<i>Expenditures from appropriated funds used to support Other Student Activities, including:</i>				
	• Salaries, musical directors, drama coaches, and other extra-curricular personnel				
	• Salaries or the prorated share of salaries, clerical and support staff				
	• Printing				
	• Dues and subscriptions				
	• Supplies and materials				
	• Transportation services for students to and from activities				
	• Travel expenses for staff				
	Activity Stipends, Miller	0	0	414	414
	Activity Stipends, Nab	3,076	5,152	414	414
	Activity Stipends, Rob	0	0	414	414
	Activity Stipends, Abbot	4,992	8,411	6,294	6,294
	Activity Stipends, Cris	5,702	7,358	6,294	6,294
	Activity Stipends, Day	8,542	4,992	6,294	6,294
	Activity Stipends, Blan	24,748	11,892	25,555	25,555
	Activities,Cntr Svcs, Blan	378	-	2,354	2,354
	Activity Stipends, Stony	26,004	18,077	25,555	25,555
	Activities,Cntr Svcs, Stony	200	200	2,354	2,354
	Activity Stipends, Acad	107,971	117,994	58,119	55,755
	Activities,Cntr Svcs, Acad	4,806	3,372	4,376	4,376
	Activities, Other Supplies, Acad	500	495	500	500
	Swide Activity Stipends	4,000	950	6,075	6,250
	Gr 5 Camp Stipends	0	3,000	0	0
	Activities,Cntr Svcs, Swide	330	2,018	0	0
	Gr 5 Camp Cntr Svc	0	5,800	0	0
	Swide Activities Exp, Supplies	0	0	750	750
3520	Other Student Activities Total:	191,249	189,711	145,762	143,573

School Security

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
3600	School Security	85,613	77,524	73,500	73,500
	<i>Expenditures for School Security including salaries & expenses for school police, hall monitors, & security personnel</i>				
	School Resource Officer, Acad	72,000	72,000	72,000	72,000
	School Security Dir, Swide	1,500	2,000	1,500	1,500
	School Security, Training	12,113	1214	-	-
	School Security Exp, Swide	-	2,310	-	-
3600	School Security Total:	85,613	77,524	73,500	73,500

Custodial Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4110	Custodial Services	1,946,285	1,908,854	1,891,561	1,937,910
	<i>Expenditures for Custodial Services including salaries and expenses of custodians, janitors, and truck drivers.</i>				
	Custodial Sals, Miller	156,545	140,807	163,194	166,002
	Custodial Subs, Miller	7,789	8,723	7,000	7,000
	Custodial Ot Reg, Miller	5,820	6,470	5,600	5,600
	Snow Removal Ot, Miller	1,319	1,559	1,200	1,200
	Cust Clothing Allow, Miller	3,000	2,938	3,000	3,000
	Custodial, Supp/Genl, Miller	3,239	668	6,000	6,000
	Custodial, Supp/Equip, Miller	1,548	0	1,500	1,500
	Custodial Sals, Nab	110,441	111,111	122,664	127,289
	Custodial Subs, Nab	6,408	4,737	7,000	7,000
	Custodial Ot Reg, Nab	6,400	5,696	5,600	5,600
	Snow Removal Ot, Nab	1,883	1,997	1,200	1,200
	Cust, Clothing Allowance, Nab	2,250	2,250	2,250	2,250
	Custodial, Supp/Genl, Nab	1,470	2,212	6,000	6,000
	Custodial, Supp/Equip, Nab	7,192	0	1,500	1,500
	Custodial Sals, Rob	108,878	112,725	97,629	101,431
	Custodial Subs, Rob	3,315	3,645	7,000	7,000
	Custodial Ot Reg, Rob	5,037	5,353	5,600	5,600
	Snow Removal Ot, Rob	844	1,395	1,200	1,200
	Cust, Clothing Allow, Rob	2,250	2,250	1,875	1,875
	Custodial, Supp/Genl, Rob	3,819	399	6,000	6,000
	Custodial, Supp/Equip, Rob	0	0	1,500	1,500
	Custodial Sals, Abbot	122,853	105,606	113,232	120,185
	Custodial Subs, Abbot	19,085	5,015	7,000	7,000
	Custodial Ot Reg, Abbot	7,730	9,311	5,600	5,600
	Snow Removal Ot, Abbot	1,381	1,681	1,200	1,200
	Cust, Clothing Allow, Abbot	2,031	2,438	2,250	2,250
	Custodial, Supp/Genl, Abbot	596	3,340	6,000	6,000
	Custodial, Supp/Equip, Abbot	0	1,054	1,500	1,500
	Custodial Sals, Cris	135,855	143,406	145,184	152,972
	Custodial Subs, Cris	10,511	10,157	7,000	7,000
	Custodial Ot Reg, Cris	8,254	10,796	5,600	5,600
	Snow Removal Ot, Cris	2,629	3,258	1,200	1,200
	Cust, Clothing Allow, Cris	2,438	2,250	2,250	2,250
	Custodial Supp/Genl, Cris	1,307	348	6,000	6,000
	Custodial Supp/Equip, Cris	0	0	1,500	1,500
	Custodial Sals, Day	128,734	129,486	128,548	132,316
	Day Custod Addl	0	909	0	0
	Custodial Subs, Day	4,638	3,613	7,000	7,000
	Custodial Ot Reg, Day	7,961	7,658	5,600	5,600
	Snow Removal Ot, Day	1,995	1,634	1,200	1,200
	Cust, Clothing Allow, Day	1,500	1,500	1,875	1,875
	Custodial Supp/Genl, Day	1,189	261	6,000	6,000
	Custodial Supp/Equip, Day	0	0	1,500	1,500

Custodial Sals, Blan	174,951	186,210	178,645	183,907
Custodial Subs, Blan	6,959	7,068	13,000	13,000
Custodial Ot Reg, Blan	10,495	9,764	10,500	10,500
Snow Removal Ot, Blan	1,098	2,290	2,500	2,500
Cust, Clothing Allow, Blan	3,000	3,000	3,000	3,000
Custodial Supp/Genl, Blan	2,361	2,344	6,000	6,000
Custodial Supp/Equip, Blan	0	0	3,000	3,000
Custodial Sals, Stony	187,826	183,713	174,773	177,064
Custodial Subs, Stony	11,741	10,563	13,000	13,000
Custodial Ot Reg, Stony	13,491	12,609	10,500	10,500
Snow Removal Ot, Stony	3,642	4,288	2,500	2,500
Cust, Clothing Allow, Stony	2,781	2,750	3,000	3,000
Custodial Supp/Genl, Stony	2,495	1,407	6,000	6,000
Custodial Supp/Equip, Stony	0	0	3,000	3,000
Custodial Sals, Acad	364,929	389,021	332,290	337,473
Custodial Subs, Acad	8,515	14,174	30,000	30,000
Custodial Ot Reg, Acad	31,511	27,097	28,000	28,000
Cust, Clothing Allow, Acad	6,000	6,000	5,250	5,250
Custodial Supp/Genl, Acad	9,006	3,142	10,000	10,000
Custodial Supp/Equip, Acad	515	0	3,000	3,000
Custodial Sals,Coff/Miln	42,801	40,768	20,483	23,657
Custodial Subs,Coff/Miln	2,464	154	1,500	1,500
Custodial Ot Reg,Coff/Miln	630	1,200	1,000	1,000
Snow Removal Ot,Coff/Miln	664	312	400	400
Cust, Clothing Allow,Coff/Miln	938	750	750	750
Custodial, Supp/Genl,Coff/Miln	86	80	1,000	1,000
Custodial Supp/Equip,Coff/Miln	0	489	1,000	1,000
Swide Courier Wages	34,723	35,236	35,236	35,931
Courier Overtime	494	551	0	0
Courier Snow Removal Overtime	933	0	0	0
Courier, Clothing Allowance	750	750	750	750
Swide Custodial Supp, General		101,118	79,733	79,733
Swide Custodial Supp, Equipment	120,352	3,349	0	0
4110 Custodial Services Total:	1,946,285	1,908,854	1,891,561	1,937,910

Heating of Buildings

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4120	Heating of Buildings	541,277	565,523	557,900	611,500
	<i>Expenditures for Heating of Buildings including the cost of coal, fuel oil, gas, steam, and wood, as well as the cost of contracted services.</i>				
	Miller Heat Exp, Gas	55,302	63,894	57,000	65,000
	Nab Heat Expense, Gas	34,040	34,362	40,000	42,000
	Rob Heat Exp, Gas	28,656	33,717	34,000	36,400
	Abbot Heat Exp-Gas	40,317	52,421	45,000	51,400
	Cris Heat Expense, Gas	51,979	50,950	56,000	60,100
	Day Heat Expense, Gas	41,206	48,602	43,000	48,800
	Blan Heat Expense, Gas	47,383	53,745	54,000	56,700
	Stony Heat Exp, Gas	65,052	74,438	69,000	75,700
	Abbot Trtmt Plant Heat, Oil	5,913	4,698	5,000	5,000
	Blan Trtmt Plant Heat, Gas	8,901	5,322	7,000	7,000
	Stony Trtmt Plant Heat, Gas	18,188	12,875	18,000	18,000
	Acad Trtmt Plant Heat, Gas	28,006	14,012	19,000	20,400
	Acad Trtmt Plant,Heat,Oil	0	225	0	0
	Acad Heat Expense, Gas	96,012	93,452	91,900	104,000
	Beacon St Maint Heat Exp, Gas	7,530	8,191	7,000	7,500
	Coff/Miln Heat Expense, Gas	12,792	14,620	12,000	13,500
4120	Heating of Buildings Total:	541,277	565,523	557,900	611,500

Utility Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4130	Utility Services	762,060	702,884	811,700	777,687
	<i>Expenditures for Utility Services including the cost of water, trash disposal, sewage, hazardous waste disposal, electricity, telephone service, and non-heating fuels.</i>				
	Miller Electricity	61,616	62,683	82,433	80,530
	Miller Non-Heat Fuel	737	12	100	100
	Miller Water	4,772	4,966	5,500	5,500
	Miller Telephone	6,348	6,230	7,000	7,000
	Nab Electricity	28,397	25,447	36,244	35,127
	Nab Water	4,912	4,910	5,500	5,500
	Nab Telephone	4,381	4,242	5,000	5,000
	Rob Electricity	24,556	22,547	31,677	29,928
	Rob Non-Heat Fuel	0	0	100	100
	Rob Water	3,916	3,795	4,500	4,500
	Rob Telephone	4,142	4,053	5,000	5,000
	Abbot Electricity	34,676	31,810	38,290	37,391
	Abbot Non-Heat Fuel	406	68	200	200
	Abbot Water	2,847	3,122	3,500	3,500
	Abbot Telephone	4,460	4,943	6,000	6,000
	Cris Electricity	56,812	50,722	72,072	70,567
	Cris Non-Heat Fuels	1,202	324	200	200
	Cris Water	4,433	4,827	4,300	4,300
	Cris Telephone	6,247	5,150	6,000	6,000
	Day Electricity	30,784	30,829	34,556	35,078
	Day Non-Heat Fuel	0	0	200	200
	Day Water	4,082	4,326	4,300	4,300
	Day Telephone	4,186	4,038	4,800	4,800
	Blan Electricity	54,456	51,902	82,317	76,280
	Blan Non-Heat Fuel	140	168	300	300
	Blan Water	8,609	8,322	10,000	10,000
	Blan Telephone	9,088	8,767	10,000	10,000
	Stony Electricity	98,253	102,155	129,020	126,465
	Stony Non-Heat Fuel	1,054	221	300	300
	Stony Water	6,377	6,260	6,000	6,000
	Stony Telephone	7,203	6,984	7,000	7,000
	Abbot Trtmt Plant Electricity	7,985	9,134	9,304	7,271
	Abbot Trtmt Plant Non-Heat Fuel	0	194	100	100
	Abbot Trtmt Plant Water	130	230	400	400
	Stony Trtmt Plant Water	315	315	400	400
	Acad Trtmt Plant Water	1,333	1,799	1,500	1,500
	Acad Electricity	192,424	152,464	293,646	281,160
	Acad Non-Heat Fuel	1,440	951	600	600
	Acad Water	21,293	22,300	20,000	20,000
	Acad Telephone	9,640	9,436	10,000	10,000
	Sped Telephone	5,893	5,955	7,800	7,800
	Town Farm Rd Electricity	127	141	133	100
	Town Farm Rd Telephone	928	928	500	500
	Beacon St Maint, Electricity	4,817	5,097	4,671	3,694
	Beacon St Water	180	210	400	400
	Beacon St Utils, Telephones	1,076	1,054	500	500
	Coff/Miln Electricity	26,367	20,007	31,637	28,396
	Coff/Miln Water	3,181	3,115	3,300	3,300
	Coff/Miln Telephone	5,189	5,730	8,400	8,400
	Swide, Electricity	0	0	-185,000	-185,000
	Swide - Other Non-Heat Fuel	650	0	1,000	1,000
4130	Utility Services Total:	762,060	702,884	811,700	777,687

Maintenance of Grounds

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4210	Maintenance of Grounds	762,060	702,884	811,700	777,687
	<i>Expenditures for Maintenance of Grounds including the cost of salaries and expenses of groundskeepers, equipment operators, and aides.</i>				
	Grds,Ctr Svc,Genl,Miller	0	8,049	1,500	1,500
	Grds,Ctr Svc,Lots/Walks,Mr	0	-196	0	0
	Grds,Supp/Genl, Miller	0	2,013	1,500	1,500
	Grds,Ctr Svc,Genl,Nab	3,138	4,811	1,500	1,500
	Grds,Ctr Svc,Lots/Walks, Nab	16,011	13,222	0	0
	Grds,Ctr Svc,Fencing,Nab	700	4,905	0	0
	Grds,Supp/Genl, Nab	0	7,646	1,500	1,500
	Grds,Contr Svcs,Genl,Rob	1,725	7,649	1,500	1,500
	Grds,Ctr Svc,Lots/Walks, Rob	1,360	1,416	0	0
	Grds,Supp/Genl, Rob	1,550	1,349	1,500	1,500
	Grds,Cntr Svc Genl, Abbot	1,200	1,685	1,500	1,500
	Grds,Cntr Svc,Fencing,Abbot	3,700	0	0	0
	Grds,Supp/Equip, Abbot	0	510	0	0
	Grds,Supp/Genl, Abbot	0	625	1,500	1,500
	Grds,Cntr Svc,Genl,Cris	0	1,440	1,500	1,500
	Grds,Cntr Svc,Lots/Walks, Cris	600	0	0	0
	Grds,Supp/Genl, Cris	630	1,370	1,500	1,500
	Grds,Cntr Svc,Genl,Day	0	2,421	1,500	1,500
	Grds,Cntr Svc,Lots/Walks, Day	3,875	0	0	0
	Grds,Supp/Genl, Day	219	708	1,500	1,500
	Grds,Cntr Svc,Genl,Blan	1,090	0	3,000	3,000
	Grds,Cntr Svc,Lots/Walks, Blan	1,500	209	0	0
	Grds,Supp/Genl, Blan	180	76	3,000	3,000
	Grds,Cntr Svc,Genl,Stony	4,009	1,422	3,000	3,000
	Grds,Cntr Svc,Lots/Walks, Stony	5,850	0	0	0
	Grds,Supp/Genl, Stony	646	2,949	3,000	3,000
	Grds,Lots/Walks Supp, Stony	0	502	0	0
	Grds,Cntr Svc,Genl,Acad	2,717	3,150	3,500	3,500
	Grds,Cntr Svc,Lots/Walks, Acad	12,750	2,400	0	0
	Grds,Cntr Svc,Fencing,Acad	1,000	3,525	0	0
	Grds,Supp/Genl, Acad	2,445	2,543	3,500	3,500
	Beacon St, Grds,Ctr Svc,Generl	0	0	500	500
	Beacon St,Grds,Ctrsvc,Rubbish	0	1,635	0	0
	Beacon St,Grds,Other Supp	500	0	500	500
	Grds,Cntr Svc,Genl,Coff	2,205	0	500	500
	Grds,Ctr Svc,Rubbish,Coff	0	585	0	0
	Grds,Supp/Genl,Coff	0	0	500	500
	Grds,Cntr Svc,Genl,Swide	299	960	4,000	4,000
	Grds,Cntr Svc,Lots/Walks, Swide	1,025	0	0	0
	Grds,Turf Supplies, Swide	0	2,652	0	0
	Grds,Supp/Equip, Swide	5,239	5,532	15,600	15,600
	Grds,Supp/Genl, Swide	15,360	11,447	15,000	15,000
4210	Maintenance of Grounds Total:	762,060	702,884	811,700	777,687

Maintenance of Buildings

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4220	Maintenance of Buildings	1,272,219	1,189,892	877,821	967,516
	<i>Expenditures for Maintenance of Buildings including the salaries and expenses of building maintenance personnel, engineers, licensed tradespeople, painters, etc.</i>				
	Bldg, Ctr Svc,Genl,Miller	39,364	18,800	20,000	20,000
	Bldg, Ctr Svc,Genl,Nab	40,902	19,277	20,000	20,000
	Bldg, Ctr Svc,Genl,Rob	31,859	3,489	20,000	20,000
	Bldg, Ctr Svc,Genl,Abbot	80,211	50,249	20,000	33,500
	Bldg, Ctr Svc,Genl,Cris	49,682	72,345	20,000	33,500
	Bldg, Ctr Svc,Genl,Day	62,033	81,344	20,000	33,500
	Bldg, Ctr Svc,Genl,Blan	66,552	60,741	25,000	40,000
	Bldg, Ctr Svc,Genl,Stony	89,607	90,789	25,000	45,000
	Bldg, Ctr Svc,Genl,Abb Trtmt	0	3,276	0	0
	Bldg, Ctr Svc,Genl,Acad	157,018	152,978	42,500	60,000
	Bldg, Ctr Svc,Genl,Beacon	4,366	2,276	2,000	2,000
	Bldg, Ctr Svc,Genl,Coff	54,678	19,593	3,000	3,000
	Facility Director Sal	0	11,365	86,292	88,525
	Facility Dir Admin Asst	0	0	47,887	44,666
	Maintenance Sals, Swide	431,565	437,381	383,459	375,525
	Maintenance Subs, Swide	4,677	10,042	2,000	2,000
	Maint, Summer Work Crew	36,520	32,871	8,154	15,000
	Maintenance Ot Reg, Swide	2,156	2,277	15,000	2,000
	Snow Removal Ot, Swide	14,251	14,389	8,500	10,500
	Maint Licenses & Other, Swide	430	594	1,000	1,000
	Maint Clothing Allow, Swide	5,000	5,250	3,000	4,800
	Bldg, Ctr Svc,Genl,Swide	6,555	4,755	2,179	2,000
	Bldg, Ctr Svc,Vehicle Maint,Sw	7,687	12,438	15,000	8,000
	Bldg, Ctr Svc,Hvac,Swide	345	2,110	2,000	16,000
	Bldg, Ctr Svc,Septic,Swide	0	0	1,000	1,000
	Bldg, Ctr Svc,Plumbing,Swide	75	929	1,000	0
	Bldg, Ctr Svc,Electrical,Swide		24	1,000	0
	Bldg, Ctr Svc,Floors,Swide	17,000	0	3,000	5,000
	Bldg, Ctr Svc,Doors,Swide		0	1,000	1,000
	Bldg, Ctr Svc,Windows,Swide		0	1,000	1,000
	Bldg, Ctr Svc,Paint,Swide	3,920	0	500	500
	Bldg, Ctr Svc,Roof,Swide		3,150	500	500
	Bldg,Ctrsvc,Pest Control, Swide		0	500	500
	Bldg, Ctr Svc,504 Compliance, SW	526	0	1,000	1,000
	Swide, Bldg Maint, Inspect Svc	500	2,000	0	0
	Bldg, Ctr Svc,Haz Mat, Swide		2,970	500	8,500
	Bldg,Vehicles,Fuel,Swide	24,590	25,672	27,250	24,000
	Building Maint Hardware		1,689	0	0
	Bldg,Supp,Genl,Swide	19,901	20,549	9,000	11,000
	Bldg,Supp,Paint,Swide		0	500	500
	Bldg,Supp,504 Compliance, Swide		0	3,500	3,500
	Bldg,Supp,Electrical,Swide	1,926	4,031	10,000	8,000
	Bldg,Supp,Plumbing,Swide	8,567	9,348	2,000	7,000
	Bldg,Supp,Hvac,Swide	5,798	3,924	4,000	4,000
	Bldg,Supp,Doors,Swide		0	2,000	0
	Bldg,Supp,Roof,Swide		1,250	2,000	1,000
	Bldg,Supp,Floors,Swide		0	3,000	0
	Bldg,Supp,Windows,Swide		0	2,000	0
	Bldg,Supp,Pest Cntrl,Swide	120	0	500	100
	Bldg,Supp,Haz Mat, Swide		0	500	0
	Bldg,Vehicles,Other Supp, Swide	238	403	5,000	500
	Bldg, Travel Allowance,Dpt Head	3,600	5,325	3,600	8,400
4220	Maintenance of Buildings Total:	1,272,219	1,189,892	877,821	967,516

Building Security System

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4225	Building Security System	137,722	128,363	98,000	98,000
	<i>Expenditures for Building Security Systems</i>				
	Bldg Sec,Ctrsvc,Fire/Alarm,Mlr	8,510	6,688	3,000	3,000
	Bldg Sec,Ctrsvc,Fire/Alarm, Nab	4,964	2,372	3,000	2,000
	Bldg Sec,Ctrsvc,Fire/Alarm, Rob	2,192	2,513	3,000	1,500
	Bldg Sec,Ctrsvc,Fire/Alarm,Abb	8,901	6,071	3,000	3,000
	Bldg Sec,Ctrsvc,Fire/Alarm,Cri	9,166	14,370	3,000	5,000
	Bldg Sec,Ctrsvc,Fire/Alarm, Day	6,849	4,946	3,000	2,000
	Bldg Sec,Ctrsvc,Fire/Alrm,Blan	10,354	5,900	3,000	3,000
	Bldg Sec,Ctrsvc,Fire/Alrm,Ston	5,659	10,892	3,000	5,000
	Bldgsec,Ctrsvc,Fire/Alm,Abtrt	88	263	250	250
	Bldgsec,Cntrsvc,Alarm,BI Trt	338	425	250	250
	Bldgsec,Ctrsvc,Alarm,Sb Trt	1,433	623	250	250
	Bldsec,Ctrsvc,Alarm,Wa Trt	2,844	572	250	250
	Bldg Sec,Ctrsvc,Fire/Alrm,Acad	9,633	6,776	8,000	8,000
	Beacon, Bldg Sec,Ctrsvc,Alarms	417	2,829	500	500
	Bldgsec,Ctr Svc,Fire/Alrm,Coff	3,273	992	2,000	1,500
	Cntr Svc,Fire/Alarm, Swide	63,101	62,134	62,500	62,500
4225	Building Security System Total:	137,722	128,363	98,000	98,000

Maintenance of Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4230	Maintenance of Equipment	100,865	82,732	100,994	92,750
	<i>Expenditures for Maintenance of Equipment including salaries of repair personnel, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.</i>				
	Eq Maint,Ctrsvc,Cust Eq,Mlr	920	1,584	0	500
	Eq Maint,Ctrsvc,Office Eq,Mlr	0	182	0	0
	Eq Maint,Ctrsvc,Music Eq,Mlr	0	0	100	0
	Eq Maint,Ctrsvc,Pe Eq,Mlr	0	0	200	0
	Eq Maint,Ctrsvc,Av Eq,Mlr	340	0	400	200
	Eq Maint,Supp,Custod Eq, Miller	1,338	1,424	0	0
	Eq Maint,Ctrsvc,Cust Eq, Nab	2,516	438	0	500
	Eq Maint,Ctrsvc,Office Eq, Nab	0	923	0	0
	Eq Maint,Ctrsvc,Music Eq, Nab	0	0	100	0
	Eq Maint,Ctrsvc,Pe Eq, Nab	0	0	200	0
	Eq Maint,Ctrsvc,Av Eq, Nab	0	0	400	0
	Eq Maint,Supp,Grds Eq, Nab	0	173	0	0
	Eq Maint,Supp,Custod Eq, Nab	427	933	0	0
	Eq Maint,Ctrsvc,Cust Eq, Rob	504	1,482	0	500
	Eq Maint, Ctr Svc,Music Eq, Rob	0	0	100	0
	Eq Maint, Ctr Svc,Pe Eq, Rob	0	0	200	0
	Eq Maint, Ctr Svc,Av Eq, Rob	0	0	400	0
	Eq Maint,Ctrsvc,Kitchen Eq, Rob	0	74	0	0
	Eq Maint,Supp,Custod Eq, Rob	0	-289	0	0
	Eq Maint,Ctrsvc,Cust Eq, Abbot	3,846	47	0	500
	Eq Maint,Ctrsvc,Office Eq,Abbo	0	771	0	0
	Eq Maint,Ctrsvc,Music Eq, Abbot	0	0	100	0
	Eq Maint,Ctrsvc,Pe Eq, Abbot	0	0	200	0
	Eq Maint,Ctrsvc,Av Eq, Abbot	0	0	400	0
	Eq Maint,Supp,Grds Eq, Abbot	0	328	0	0
	Eq Maint,Supp,Custod Eq, Abbot	407	0	0	0
	Eq Maint,Ctrsvc,Cust Eq, Cris	682	0	0	500
	Eq Maint,Ctrsvc,Music Eq, Cris	0	0	100	0
	Eq Maint,Ctrsvc,Pe Eq, Cris	0	0	200	0

Eq Maint,Ctrsvc,Av Eq, Cris	0	0	400	0
Eq Maint,Ctrsvc,Kitch Eq, Cris	89	0	0	0
Eq Maint,Supp,Cust Eq, Cris	298	493	0	0
Eq Maint,Ctrsvc,Cust Eq, Day	599	0	0	500
Eq Maint,Ctrsvc,Music Eq, Day	0	0	100	0
Eq Maint,Ctrsvc,Pe Eq, Day	0	0	200	0
Eq Maint,Ctrsvc,Av Eq, Day	0	0	400	0
Eq Maint,Ctrsvc,Kitchen Eq, Day	370	458	0	0
Eq Maint,Supp,Grds Eq, Day	572	0	0	0
Eq Maint,Ctrsvc,Genl Eq, Blan	0	0	500	500
Eq Maint,Ctrsvc,Grds Eq, Blan	210	0	0	0
Eq Maint,Ctrsvc,Cust Eq, Blan	2,317	938	0	500
Eq Maint,Ctrsvc,Office Eq, Blan	0	284	0	0
Eq Maint,Ctrsvc,Music Eq, Blan	0	0	100	100
Eq Maint,Ctrsvc,Pe Eq, Blan	0	520	200	200
Eq Maint,Ctrsvc,Av Eq, Blan	591	0	600	600
Eq Maint,Ctrsvc,Science Eq,Bla	0	0	900	400
Eq Maint,Ctrsvc,Forlang Eq,Bl	0	0	400	400
Eq Maint,Ctrsvc,Engine Eq, Blan	0	0	700	700
Eq Maint,Supp,Grds Eq, Blan	118	0	0	0
Eq Maint,Ctrsvc,Genl Eq, Stony	0	0	500	500
Eq Maint,Ctrsvc,Cust Eq, Stony	3,796	5,403	0	500
Eq Maint,Ctrsvc,Office Eq,Ston	0	52	0	0
Eq Maint,Ctrsvc,Music Eq, Stony	0	0	100	100
Eq Maint,Ctrsvc,Pe Eq, Stony	0	0	200	200
Eq Maint,Ctrsvc,Av Eq, Stony	0	0	600	600
Eq Maint,Ctrsvc,Science Eq,Sb	0	0	900	400
Eq Maint,Ctrsvc,Forlang Eq,Sb	0	0	400	400
Eq Maint,Ctrsvc,Engineer Eq,Sb	0	0	700	700
Eq Maint, Ctr Svc,Libr Eq, Stony	1,134	0	0	0
Eq Maint,Supp,Grds Eq, Stony	304	491	0	0
Eq Maint,Supp,Custod Eq, Stony	0	526	0	0
Eq Maint,Ctrsvc,Genl Eq, Acad	0	0	1,500	1,500
Eq Maint,Ctrsvc,Grds Eq, Acad	0	758	1,100	1,100
Eq Maint,Ctrsvc,Cust Eq, Acad	3,904	1,770	1,100	1,100
Eq Maint,Ctrsvc,Music Eq, Acad	10,166	6,246	2,750	2,750
Eq Maint,Ctrsvc,Pe Eq, Acad	8,370	1,692	1,600	1,600
Eq Maint,Ctrsvc,Av Eq, Acad	0	941	2,400	2,400
Eq Maint,Ctrsvc,Science Eq,Aca	0	0	1,100	1,100
Eq Maint,Ctrsvc,Forlang Eq,Aca	0	0	2,000	2,000
Eq Maint,Ctrsvc,Art Eq, Acad	0	555	1,500	1,500
Eq Maint,Ctrsvc,Libr Eq, Acad	2,047	0	1,200	1,200
Equip & Maint,Wa Athletics	11,740	11,336	11,053	11,000
Eq Maint,Ctrsvc,Kitchen Eq,Aca	0	0	500	0
Eq Maint,Supp,Grds Eq, Acad	1,211	0	0	0
Eq Maint,Supp,Cust Eq, Acad	0	949	0	0
Field & Facility, WA Athletics	0	788	7,408	7,500
Sped Equip Maint,Fm Units	22,067	11,980	20,000	20,000
Eq Maint,Ctrsvc,Office Eq, Sped	0	43	0	0
Eq Maint,Ctrsvc,Office Eq, Coff	0	69	0	0
Coff Eq Maint, Cust Eq Supp	0	1,004	0	0
Eq Maint,Ctrsvc,Genl Eq, Swide	0	0	3,500	2,000
Eq Maint,Ctrsvc,Grds Eq, Swide	9,030	14,503	3,800	9,000
Eq Maint,Ctrsvc,Cust Eq, Swide	0	1,384	500	500
Eq Maint, Ctr Svc,Nurse Eq,Swid	0	0	500	500
Office Equipment Maintenance	0	0	20,000	10,000
Eq Maint,Ctrsvc,Music Eq, Swide	2,454	1,860	4,300	2,000
Eq Maint Svcs- Phys Ed	0	1,595	0	0
Eq Maint,Ctrsvc,Av Eq, Swide	0	0	500	500
Eq Maint,Supp,Grds Eq, Swide	7,688	6,016	1,683	3,500
Eq Maint,Supp,Genl Eq, Swide	263	0	0	0
Eq Maint,Supp,Nurse Eq, Swide	547	0	0	0
Eq Maint,Supp,Custod Eq, Swide	0	2,009	0	0

4230	Maintenance of Equipment Total:	100,865	82,732	100,994	92,750
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Networking and Telecom

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4400	Networking & Telecom	164,533	112,599	122,660	128,000
	<i>Expenditures costs related to maintaining and supporting district technology infrastructure, including ISP, WAN, LAN, PBX systems, servers, and related software.</i>				
	Miller Network Exp, Cntr Svcs	13,026	3,157	0	0
	Nab Network Expense Contr Svc	10,491	1,560	0	0
	Rob Network Exp Cntr Svc	7,650	1,005	0	0
	Netwk&Telecom, Ctr Svc, Abbot	0	1,560	0	0
	Cris Network & Telecom Cntrsvc	0	1,560	0	0
	Network&Telecom, Blan, Cntrsvc	7,794	2,940	0	0
	Stony Network & Tel Contr Svc	0	2,580	0	0
	Network&Telecom, Acad, Ctr Svc	7,794	9,649	0	0
	Network&Telecom, Acad, Supplies	1,120	0	0	0
	Netwk & Telecom Ctr Svc, Swide	116,658	88,589	122,660	128,000
4400	Networking & Telecom Total:	164,533	112,599	122,660	128,000

Technology Maintenance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
4450	Technology Maintenance	334,794	365,984	417,926	421,656
	<i>Contractual services, supplies and materials, and other costs related to maintaining and supporting district technology infrastructure, including ISP, WAN, LAN, PBX systems, servers, and related software.</i>				
	Tech Maint, Cntr Svc,Presch	237	0	0	0
	Tech Maint, Ctr Svc,Miller	516	3,502	1,200	1,200
	Tech Maint, Ctr Svc,Nab	1,387	330	1,200	1,200
	Tech Maint,Supp,Nab	466	0	0	0
	Tech Maint, Other Exp, Nab	360	0	0	0
	Tech Maint, Ctr Svc,Rob	929	248	1,200	1,200
	Tech Maint,Supp,Rob	0	475	0	0
	Tech Maint, Ctr Svc,Abbot	840	480	1,200	1,200
	Tech Maint, Ctr Svc,Cris	734	605	1,200	1,200
	Tech Maint, Ctr Svc,Day	1,415	3,358	1,200	1,200
	Tech Maint, Ctr Svc,Blan	7,640	2,511	2,000	2,000
	Mis Technician, Stony	0	30,000	30,000	54,060
	Tech Maint, Ctr Svc,Stony	4,990	2,968	2,000	2,000
	Tech Maint,Supp,Stony	578	20	0	0
	Mis Technician, Acad	57,751	85,684	58,600	89,751
	Tech Maint, Ctr Svc,Acad	3,584	3,580	2,000	2,000
	Acad, Mobile Device Damage	0	179	0	0
	Tech Maint,Supp,Acad	68	2,568	6,000	6,000
	Tech Maint, Other Exp, Acad	360	0	0	0
	Tech Maint, Ctr Svc,Coff	0	0	500	500
	Mis Technician, Swide	183,628	186,912	234,450	185,045
	Tech Summer Part-Time Assts	35,847	14,472	27,000	27,000
	Tech Maint, Ctr Svc,Swide	674	950	18,676	15,000
	Tech Maint,Supp,Swide	27,751	24,718	27,500	27,500
	Swide Tech Maint, Consumables	0	106	0	0
	Technicians,Mileage,Swide	698	532	600	600
	Tech Maint, Other Exp,Swide	4,341	1,786	1,400	3,000
4450	Technology Maintenance Total:	334,794	365,984	417,926	421,656

Employee Separation Costs

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
5150	Employee Separation Costs	30,470	53,174	50,000	50,000
	<i>Expenditures for Employee Separation, including costs attributed to an employee's termination/retirement. Includes vacation pay, sick leave buyback and other benefits payable upon termination/retirement.</i>				
	Employee Separation Cost-Prof	30,470	39,841	50,000	50,000
	Employee Sep Cost-Other Sal	0	13,333	0	0
5150	Employee Separation Costs Total:	30,470	53,174	50,000	50,000

Other Non-Employee Insurance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
5260	Other Non-Employee Insurance	3,925	4,361	6,000	6,000
	<i>Expenditures for Other Non-Employee Insurance, including insurance premiums for property, fire, liability, fidelity bonds, and judgments against the school district resulting from self-insurance.</i>				
	Other Non-Employee Insurance	3,925	4,361	6,000	6,000
5260	Other Non-Employee Insurance Total:	3,925	4,361	6,000	6,000

Rental Lease of Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
5300	Rental Lease of Equipment	127,296	130,653	145,200	143,750
	<i>Expenditures for Rental Lease of Equipment [603 CMR 10.06], including annual operating lease/rental costs.</i>				
	Copier Leases, Miller	11,841	12,251	15,000	13,500
	Copier Leases, Nab	7,179	7,677	9,000	9,000
	Copier Leases, Rob	6,674	8,464	9,500	10,500
	Copier Leases, Abbot	10,162	10,639	11,200	12,500
	Copier Leases, Cris	12,158	11,230	13,000	13,000
	Copier Leases, Day	11,743	11,665	12,700	12,500
	Copier Leases, Blan	13,219	14,224	14,800	12,750
	Copier Leases, Stony	15,101	18,245	19,000	20,000
	Copier Leases, Acad	21,847	21,303	24,000	23,000
	Copier Leases, Sped	5,520	4,470	5,100	5,000
	Copier Leases, Coff/Miln	7,368	7,014	7,000	7,000
	Office Equipment Leases	4,483	3,471	4,900	5,000
5300	Rental Lease of Equipment Total:	127,296	130,653	145,200	143,750

Civic Activities

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
6200	Civic Activities <i>Expenditures for Civic Activities and Community Services including the costs of citizen meetings, parent-teacher-student association activities, school council meetings and activities, public forums and lectures, and advisory council meetings.</i>	3,844	3,030	4,000	4,000
	Civic Activities Overtime	3,737	3,030	2,500	2,500
	Civic Activities, Contr Svcs	-	-	1,400	1,400
	Civic Activities, Supplies	107	-	100	100
6200	Civic Activities Total:	3,844	3,030	4,000	4,000

Fixed Assets

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
7300	Fixed Assets <i>Capital expenditures for Acquisition and Improvement of Equipment, including acquisition of new, non-instructional school equipment having a useful life of more than one year and an acquisition of school furniture and fixtures (bulk purchases), acquisition of school machinery, lease/purchase of equipment, capital leases</i>	220,851	48,395	0	0
7300	Fixed Assets Total:	220,851	48,395	0	0

Tuitions

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Budget 2020	Budget 2021
9000's	Tuitions	2,404,650	2,857,598	2,789,427	3,820,317
9100	<i>Tuition to Mass. Schools - tuition payments to other Massachusetts school districts, including tuition or transfer payments to other public school districts in Massachusetts for resident students.</i>				
9300	<i>Tuition to Non-Public Schools - Tuition to Non-Public Schools, tuition or transfer payments to non-public schools for resident students.</i>				
9400	<i>Tuition to Collaboratives - tuition payments to Collaboratives for tuition paid to Collaboratives for resident students.</i>				
	Tuition To Other MA Schools	51,228	22,566	28,984	389,811
	Tuition Private School - Day	3,451,811	3,481,849	3,885,183	3,699,652
	Tuition - Collaboratives	1,044,021	1,217,228	1,073,569	759,722
	(Circuit Breaker & Offsets)	(2,142,410)	(1,864,045)	(2,198,309)	(1,028,868)
9000's	Tuitions Totals:	2,404,650	2,857,598	2,789,427	3,820,317

	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Fees & School Choice Offsets				
Instructional Leadership				(5,000)
Teachers				(310,805)
Pupil Services				(190,000)
Operations, Mntnce, Tech				(50,000)

FY21 General Fund Budget Total	56,349,197	57,990,048	59,626,571	61,057,609
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Civic Activities

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
6200	Civic Activities	3,844	3,030	4,000	4,000
	<i>Expenditures for Civic Activities and Community Services including the costs of citizen meetings, parent-teacher-student association activities, school council meetings and activities, public forums and lectures, and advisory council meetings.</i>				
	Civic Activities Overtime	3,737	3,030	2,500	2,500
	Civic Activities, Contr Svcs	-	-	1,400	1,400
	Civic Activities, Supplies	107	-	100	100
6200	Civic Activities Total:	3,844	3,030	4,000	4,000

Fixed Assets

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
7300	Fixed Assets	220,851	48,395	0	0
	<i>Capital expenditures for Acquisition and Improvement of Equipment, including acquisition of new, non-instructional school equipment having a useful life of more than one year and an acquisition of school furniture and fixtures (bulk purchases), acquisition of school machinery, lease/purchase of equipment, capital leases</i>				
7300	Fixed Assets Total:	220,851	48,395	0	0

Tuitions

DESE Function Code	Account Title	Actual 2018	Actual 2019	Budget 2020	Budget 2021
9000's	Tuitions	2,404,650	2,857,598	2,789,427	3,820,317
9100	<i>Tuition to Mass. Schools - tuition payments to other Massachusetts school districts, including tuition or transfer payments to other public school districts in Massachusetts for resident students.</i>				
9300	<i>Tuition to Non-Public Schools - Tuition to Non-Public Schools, tuition or transfer payments to non-public schools for resident students.</i>				
9400	<i>Tuition to Collaboratives - tuition payments to Collaboratives for tuition paid to Collaboratives for resident students.</i>				
	Tuition To Other MA Schools	51,228	22,566	28,984	389,811
	Tuition Private School - Day	3,451,811	3,481,849	3,885,183	3,699,652
	Tuition - Collaboratives	1,044,021	1,217,228	1,073,569	759,722
	(Circuit Breaker & Offsets)	(2,142,410)	(1,864,045)	(2,198,309)	(1,028,868)
9000's	Tuitions Totals:	2,404,650	2,857,598	2,789,427	3,820,317

	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Fees & School Choice Offsets				
Instructional Leadership				(5,000)
Teachers				(310,805)
Pupil Services				(190,000)
Operations, Mntnce, Tech				(50,000)
FY21 General Fund Budget Total	56,349,197	57,990,048	59,626,571	61,057,609