

WESTFORD PUBLIC SCHOOLS  
Westford, Massachusetts

*“Shaping the Future One Child at a Time”*



– Fiscal Year 2022  
Preliminary Budget

## *Westford Public Schools*



Everett V. Olsen, Jr.,  
Superintendent of Schools

### **School Committee**

*Gloria Miller, Chair*

*Avery Adam ~ Sean Kelly ~ Alicia Mallon*

*Chris Sanders ~ Valery Young ~ 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 process 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.

FY22 Budget	Sum of FY19 Actual	Sum of FY20 Actual	Sum of FY21 Budget	Sum of FY22 Budget	Additional Expense funded through Revolving Accts/Grant	Sum of Total Expense	% Gen Fund Budget Change FY21-22
1110 SCHOOL COMMITTEE	10,155	9,099	7,630	7,800		7,800	2.18%
1210 SUPERINTENDENT	305,395	310,761	320,506	305,490		305,490	-4.92%
1220 ASSISTANT SUPERINTENDENT	225,588	230,544	231,534	235,196		235,196	1.58%
1410 BUSINESS OFFICE	459,220	460,942	480,192	491,387	9,199	500,586	2.33%
1420 HUMAN RESOURCES & BENEFITS	197,190	192,089	1,737,809	1,704,214		1,704,214	-1.93%
1430 LEGAL SERVICES	57,140	74,599	65,000	72,000		72,000	10.77%
1450 SWIDE INFO MGMT/ TECHNOLOGY	288,279	293,274	268,047	288,411		288,411	7.60%
2110 CURRICULUM DIRECTORS	452,117	469,756	480,355	488,518		488,518	1.70%
2210 SCHOOL LEADERSHIP / BLDG LEVEL	2,884,182	3,004,163	3,029,588	3,371,122	33,507	3,404,629	11.27%
2250 NON - INSTRUCTIONAL BLDG TECH	40,609	37,796	42,430	42,500		42,500	0.16%
2305 CLASSROOM TEACHERS	25,691,619	25,811,465	24,771,311	25,766,031	614,646	26,380,677	4.02%
2310 TEACHER SPECIALISTS	4,764,151	5,454,546	5,238,842	6,271,675	69,228	6,340,903	19.71%
2315 INSTR COORD / TEAM LEADERS	538,738	622,625	576,527	300,878		300,878	-47.81%
2320 MEDICAL / THERAPEUTIC SERVICES	1,423,395	1,177,662	1,426,701	1,488,016		1,488,016	4.30%
2325 TEACHER SUBSTITUTES	536,721	297,437	467,226	448,000		448,000	-4.11%
2330 INSTRUCTIONAL ASSISTANTS	3,001,554	3,126,738	3,257,666	3,405,367	250,866	3,656,233	4.53%
2340 LIBRARY / MEDIA CENTER SALARIES	748,200	759,331	735,414	764,581		764,581	3.97%
2355 SUBS FOR PROF DEVELOPMENT	10,650	-	15,500	16,250		16,250	4.84%
2357 PROF DEVELOPMENT EXPENSES	458,094	577,034	612,796	609,049		609,049	-0.61%
2410 TEXTBOOKS & RELATED	132,602	85,301	94,850	57,305	50,000	107,305	-39.58%
2415 LIBRARY INSTRUCTIONAL MATERIAL	43,828	39,400	31,000	56,000		56,000	80.65%
2420 INSTRUCTIONAL EQUIPMENT	27,397	15,448	22,000	22,000		22,000	0.00%
2430 GENERAL INSTRUCTIONAL SUPPLIES	423,217	372,024	442,209	454,061	33,000	487,061	2.68%
2440 OTHER INSTRUCTIONAL SERVICES	45,132	13,156	76,900	82,272		82,272	6.99%
2451 CLASSROOM INSTRUCTIONAL TECH	57,412	56,712	60,600	60,900		60,900	0.50%
2453 LIBRARY INSTRUCTIONAL HARDWARE	-	2,400	0	0		0	0.00%
2455 INSTRUCTIONAL SOFTWARE	125,651	141,226	248,880	270,277		270,277	8.60%
2710 GUIDANCE & ADJUST COUNSELORS	2,085,875	2,272,076	2,286,148	2,472,044	9,999	2,482,043	8.13%
2720 TESTING & ASSESSMENT	30,765	16,899	25,400	41,377		41,377	62.90%
2800 PSYCHOLOGICAL SERVICES	337,834	322,656	342,379	397,208		397,208	16.01%
3100 PARENT LIAISON SERVICES	4,086	1,945	5,000	5,000		5,000	0.00%
3200 HEALTH SERVICES	735,064	796,634	799,742	924,381	6,858	931,239	15.58%
3300 TRANSPORTATION	2,808,988	2,799,123	3,273,415	3,151,760	618,000	3,769,760	-3.72%
3400 FOOD SERVICES	673	1,644	500	500		500	0.00%
3510 ATHLETICS	518,042	434,410	431,003	434,252	100,000	534,252	0.75%

FY22 Budget	Sum of FY19 Actual	Sum of FY20 Actual	Sum of FY21 Budget	Sum of FY22 Budget	Additional Expense funded through Revolving Accts/Grant	Sum of Total Expense	% Gen Fund Budget Change FY21-22
3520 OTHER STUDENT ACTIVITIES	189,711	134,210	133,573	133,509	138,276	271,785	-0.05%
3600 SCHOOL SECURITY	77,524	74,000	73,500	73,500		73,500	0.00%
4110 CUSTODIAL SERVICES	1,908,854	1,932,437	1,937,910	2,014,481	53,000	2,067,481	3.95%
4120 HEATING OF BUILDINGS	565,523	504,973	611,500	576,000		576,000	-5.81%
4130 UTILITIES	702,884	728,692	824,187	858,400		858,400	4.15%
4210 MAINTENANCE OF GROUNDS	99,209	51,899	73,600	69,000		69,000	-6.25%
4220 MAINTENANCE OF BUILDINGS	1,189,892	1,216,789	917,516	1,038,012	126,368	1,164,380	13.13%
4225 BUILDING SECURITY	128,363	134,289	98,000	111,500		111,500	13.78%
4230 MAINTENANCE OF EQUIPMENT	82,732	76,616	92,750	92,750		92,750	0.00%
4300 EXTRAORDINARY MAINTENANCE	-	-	-	0		0	0.00%
4400 NETWORKING/ TELECOMMUNICATIONS	112,599	143,106	128,000	139,000		139,000	8.59%
4450 TECHNOLOGY MAINTENANCE	365,984	412,889	421,656	496,253		496,253	17.69%
5000 FIXED CHARGES	-	-	-	0		0	0.00%
5100 RETIREMENT CONTRIBUTIONS	-	-	-	0		0	0.00%
5150 EMPLOYEE SEPARATION COSTS	53,174	62,216	50,000	50,000		50,000	0.00%
5200 EMPLOYEE INSURANCE	-	-	-	0		0	0.00%
5260 NON - EMPLOYEE INSURANCE	4,361	3,821	6,000	6,000		6,000	0.00%
5300 LEASE OF EQUIPMENT	130,653	125,025	143,750	143,750		143,750	0.00%
6200 CIVIC ACTIVITIES	3,030	3,424	4,000	4,000		4,000	0.00%
7000 FIXED ASSETS/EQUIPMENT	48,395	-	-	0		0	0.00%
8000 DEBT RETIREMENT & SERVICE	-	-	-	0		0	0.00%
9000 TUITIONS	2,857,598	3,649,236	3,820,317	2,229,221	2,840,779	5,070,000	-41.65%
<b>Grand Total</b>	<b>57,990,048</b>	<b>59,534,537</b>	<b>61,241,359</b>	<b>62,541,199</b>	<b>4,953,726</b>	<b>67,494,925</b>	
Budget Increase	57,997,394 2.56%	59,626,571 2.81%	61,241,359 2.71%	62,541,199 2.12%			
	1.4% Increase + Stormwater Town Allocation				62,099,287		
	DIFFERENCE				441,912		

# FY22 General Expense Preliminary Budget

## School Committee

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>1110</b>	<b>School Committee</b>	8,453	10,155	9,099	7,630	7,800
	<i>School Committee expenditures that support the school committee (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>					
	Printing	0	15	0	0	0
	Other General Supply	0	150	0	300	300
	Food - Departments	341	0	202	500	0
	Meeting/Conference	614	1,064	1,225	0	0
	Dues & Membership	6,188	6,285	6,407	5,400	6,500
	Other Un-class	1,310	1,531	1,265	1,430	1,000
	Other, NEASC	0	1,110	0	0	0
<b>1110</b>	<b>School Committee Total:</b>	8,453	10,155	9,099	7,630	7,800

## Superintendent of Schools

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>1210</b>	<b>Superintendent's Office</b>	289,227	305,395	310,761	320,506	305,490
	<i>Superintendent expenditures that support the Superintendent (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>					
	Superintendent Sal	192,909	204,485	210,620	210,620	195,000
	Supt Admin Asst	73,823	75,012	76,489	76,486	77,990
	Supt Fringe Benefits	4,599	5,598	5,135	5,600	5,600
	Supp Staff Training	0	0	0	1,000	1,000
	Advertising/Employ	6,193	7,274	7,224	9,000	9,000
	Printing	1,153	405	898	1,000	1,000
	Contracted Svcs	0	480	0	1,000	1,000
	Office Supplies	498	641	482	1,500	1,000
	Hardware	0	2,199	0	0	0
	Other Genl Supplies	0	0	0	500	500
	Food-Departmental	1,243	972	575	2,000	0
	Travel Allowance	3,600	3,600	3,600	3,600	3,600
	In-State Mtg/Confs	1,085	821	306	2,000	2,000
	Mileage Reimb	539	360	243	200	300
	Dues & Memberships	3,200	3,300	3,340	4,000	3,500
	Other Unclass Exps	386	248	1,852	2,000	4,000
<b>1210</b>	<b>Superintendent's Total:</b>	289,228	305,395	310,764	320,506	305,490

## Assistant Superintendent

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>1220</b>	<b>Assistant Superintendent</b>	220,864	225,588	230,544	231,534	235,196
	<i>Assistant Superintendent expenditures that support the Assistant Superintendent (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>					
	Asst Supt Sal	150,000	155,000	158,100	158,100	161,262
	Asst Supt Admin Asst	61,769	63,555	66,551	65,234	65,234
	Asst Super Fringe Benefits	1,200	1,200	1,200	1,200	1,200
	Supp Staff Training	0	0	0	300	300
	Printing	0	0	540	0	0
	Office Supplies	1,475	958	0	1,000	1,000
	Food-Departmental	1,931	489	279	1,000	0
	Travel Allowance	2,000	2,000	2,000	2,000	2,000
	In-State Mtg/Confs	1,440	1,386	589	1,500	1,500
	Mileage Reimbursement	149	0	0	200	200
	Dues & Memberships	900	1,000	1,285	1,000	1,000
	Other Unclass Exps	0	0	0	0	1,500
<b>1220</b>	<b>Assistant Superintendent Total:</b>	220,864	225,588	230,544	231,534	235,196

## Business and Finance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>1410</b>	<b>Business and Finance Department</b>	426,486	459,220	460,942	480,192	491,387
	<i>Expenditures for Business and Finance including salaries and expenses (e.g. travel expenses, legal expenses audit expenses, postage and office expenses).</i>					
	School Finance Director	118,038	127,401	136,792	125,401	128,001
	Asst Director Of Sch Finance	32,982	66,450	69,125	73,400	86,960
	Business Office Admin Staff	61,619	62,930	65,420	66,384	0
	Business Office Acct Staff	169,595	142,169	134,626	148,307	216,926
	Business Office Temp Help	1,256	0	203	5,000	1,500
	Busi Office, Auditing Services	11,000	22,500	17,500	20,000	20,000
	Busi Office, Suppstaff Training	0	0	2,683	1,500	1,500
	Busi Office, Postage	7,625	12,699	14,032	8,000	12,000
	Busi Office, Advertising, Genl	908	872	389	1,000	1,000
	Busi Office, Printing	0	0	171	0	0
	Busi Office, Contracted Service	12,774	9,309	2,278	15,000	10,000
	Busi Office, Office Supplies	5,822	2,617	4,699	8,000	5,000
	Busi Office, Copier Supplies	1,873	3,855	1,017	2,000	2,000
	Busi Office, Hardware	174	0	3,359	0	0
	Busi Office, Software	240	0	0	0	0
	Busi Office, Other Genl Supp	30	31	0	0	0
	Busi Office, Finance Dir Travel	1,800	1,800	1,800	1,800	1,800
	Busi Office, In-State Mtg/Confs	0	4,130	6,048	1,200	2,000
	Busi Office, Dues & Memberships	750	970	800	1,200	700
	Busi Office, Other Unclass Exps	0	1,487	0	2,000	2,000
<b>1410</b>	<b>Business and Finance Total:</b>	426,486	459,220	460,942	480,192	491,387

## Human Resources and Benefits

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
1420	<b>Human Resources and Benefits</b>	181,856	197,190	192,089	1,737,809	1,704,214
	<i>Human Resources expenditures that support the Human Resources and Employee Benefits administration (e.g. salaries, travel expenses, legal expenses, and office expenses).</i>					
	Hr & Benefits, Benefits Coord	102,504	113,764	102,500	102,500	95,000
	Hr & Benefits, Admin Asst	61,469	62,780	65,270	66,234	66,234
	Compensation Reserve-Prof	0	0	0	1,541,850	1,518,755
	Hr & Benefits, Drug/Alc Test	3,705	2,860	3,740	5,000	4,000
	Hr & Benefits, Supp Staff Train	0	0	0	300	300
	Hr & Benefits, Contr Services	11,710	13,642	14,597	14,600	14,600
	Hr & Benefits, Office Supplies	418	671	403	500	500
	Hr & Benefits, Hardware	0	1,423	0	0	0
	Hr Coord, Travel Allow	1,800	1,800	1,800	1,800	1,800
	Hr & Benefits, In-State Mtg/Con	0	0	1,071	2,500	1,500
	Hr & Benefits, Dues & Mbrships	250	250	459	525	525
	Hr & Benefits, Other Unclass Xp	0	0	2,250	2,000	1,000
1420	<b>Human Resources and Benefits Total:</b>	181,856	197,190	192,090	1,737,809	1,704,214

## Legal Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
1430	<b>Legal Services</b>	55,535	57,140	74,599	65,000	72,000
	<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	30,220	20,436	32,000	32,000
	Legal Services - General	30,044	26,920	54,163	33,000	40,000
1430	<b>Legal Services Total:</b>	55,535	57,140	74,599	65,000	72,000

## Information Technology - Districtwide

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
1450	<b>Information Technology - Districtwide</b>	279,547	288,279	293,274	268,047	288,411
	<i>Expenditures for all technology costs related to running the district, including computers, printers, &amp; software (data systems, MIS) e.g., systems related to grades, parent notification, attendance, finance &amp; operations.</i>					
	Info Mgmt, Prof Sals	170,225	173,896	178,911	153,947	156,161
	Info Mgmt, Training Expenses	0	1,760	0	2,000	2,000
	Info Mgmt, Contracted Services	104,572	105,498	110,085	104,000	125,000
	Info Mgmt, Hardware	0	1,350	0	0	0
	Info Mgmt, Software	0	1,025	28	1,350	0
	Info Mgmt, Travel Allowance	4,250	4,250	4,250	4,250	4,250
	Info Mgmt, In-State Mtg/Conf	500	500	0	2,500	1,000
1450	<b>Information Technology Total:</b>	279,547	288,279	293,274	268,047	288,411



## Curriculum Directors

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2110	<b>Curriculum Directors</b>	458,504	452,117	469,756	480,355	488,518
	<i>Director of Student Support and Special Education, Director of Digital Learning 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	134,630	134,130	136,813
	O.O.D. Liaison, Wages	57,251	48,425	52,794	53,345	60,457
	Sec Sal, Sped	123,487	126,110	148,150	131,090	127,724
	Sped Dir/Princ Designee	1,200	1,200	1,200	1,200	0
	Sped Other Stipends	350	0	0	0	0
	Presch Principal Stipend	0	1,000	500	0	0
	Sped Secty Substitutes	0	0	4,181	0	0
	Prof Sal, Director of Digital Learning	101,437	109,500	111,690	111,690	113,924
	Curr Dir, Summer Work, Stipends	24,750	10,800	0	0	0
	Curriculum Task Comm Stipends	5,100	4,118	4,713	13,000	13,000
	Sped Admin Staff Training	0	0	400	600	600
	Sped Dept, Postage	3,812	2,903	0	3,000	3,500
	Sped Dept Office Supplies	2,222	736	1,265	2,300	2,000
	Sped Dept Copier Supplies	0	1,243	948	0	0
	Sped Director Travel Allowance	1,800	1,800	1,800	1,800	1,800
	Sped Curric, In-State Mtg/Conf	1,135	175	200	3,000	2,000
	Sped, Curric, Mileage Reimb	1,978	3,648	914	2,000	3,000
	Sped Dept Dues & Memberships	514	514	300	500	600
	Sped Dept, Other Unclassified	450	450	509	500	500
	Curric, Reg, Office Supplies	0	0	83	0	0
	Curric, Reg, Other Genl Supplies	304	1,274	1,148	3,000	3,000
	Curric, Reg, Food-Departmental	63	589	248	0	0
	Curric, Reg, Travel Allowance	1,200	1,200	1,200	1,200	1,200
	Curric, Reg, In-State Mtg/Conf	2,377	0	1,591	4,500	4,500
	Curric, Dig Lrn , Dues-Mbrship	133	335	275	500	400
	Curric Coord Dues-Mbrships	40	217	387	1,000	1,500
	Curric, Elem Coord Discretionary	2,901	4,380	630	12,000	12,000
2110	<b>Curriculum Directors Total:</b>	458,504	452,117	469,756	480,355	488,518

## School Leadership - Buildings

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2210	<b>School Leadership</b>	2,751,529	2,884,182	3,004,163	3,029,588	3,371,122
	<i>School Leadership expenditures including principals and school office staff.</i>					
	Princ, Prof Sal, Miller	153,969	158,834	162,632	166,000	222,446
	Princ, Sec Sal, Miller	48,246	49,513	54,995	54,399	54,446
	Principal Aides, Mlr	26,455	34,102	41,689	40,544	41,268
	Miller, Principal Designee	1,200	1,200	1,200	1,200	0
	Princ, Secsub & Ex Days, Mlr	207	12	50	2,640	2,640
	Princ, Prof Sal, Nab	161,938	166,395	177,833	182,083	234,536
	Princ, Sec Sal, Nab	59,034	58,423	61,857	60,310	60,310
	Principal Aides, Nab	34,227	29,374	26,085	40,544	41,268
	Nab, Principal Designee	1,200	1,200	1,200	1,200	0
	Princ, Secsub & Ex Days, Nab	1,739	2,513	1,364	2,640	2,640
	Princ, Prof Sal, Rob	153,207	160,234	241,286	168,539	227,707
	Princ, Sec Sal, Rob	51,494	51,568	56,395	53,646	53,686
	Principal Aides, Rob	21,676	27,092	33,331	40,544	41,268
	Rob, Principal Designee	1,200	1,200	1,200	1,200	0
	Princ, Secsub & Ex Days, Rob	852	484	105	2,640	2,640
	Princ, Prof Sal, Abbot	129,445	165,500	168,810	168,810	223,625
	Princ, Sec Sal, Abbot	59,223	61,312	62,132	61,865	61,863
	Principal Aides, Abbot	28,188	39,660	35,725	40,544	41,268
	Abbot, Principal Designee	1,200	1,200	1,200	1,200	0
	Princ, Secsub & Ex Days, Abbot	0	0	0	2,640	2,640
	Princ, Prof Sals, Cris	164,791	175,422	151,618	178,370	233,326

Princ,Sec Sal,Cris	55,866	58,107	57,626	54,972	<b>54,985</b>
Principal Aides,Cris	30,295	32,881	35,105	40,544	<b>41,268</b>
Cris, Principal Designee	1,800	600	1,200	1,200	<b>0</b>
Princ,Secsub & Ex Days,Cris	1,308	2,175	1,456	2,640	<b>2,640</b>
Princ,Prof Sal,Day	158,058	168,500	164,382	170,300	<b>226,746</b>
Princ,Sec Sal,Day	55,509	54,026	53,544	35,842	<b>52,142</b>
Principal Aides,Day	33,355	39,122	43,638	40,544	<b>41,268</b>
Day, Principal Designee	1,200	1,200	1,200	1,200	<b>0</b>
Princ,Secsub & Ex Days,Day	657	1,049	503	2,640	<b>2,640</b>
Princ,Prof Sals,Blan	213,534	229,500	237,480	237,480	<b>242,150</b>
Princ,Sec Sal,Blan	50,427	52,745	55,663	38,118	<b>38,118</b>
Principal Aides,Blan	13,387	14,887	18,262	20,272	<b>20,634</b>
Blan, Principal Designee	1,200	1,200	1,200	1,200	<b>0</b>
Princ,Secsub & Ex Days,Blan	1,959	625	2,121	3,585	<b>3,585</b>
Princ,Prof Sal,Stony	222,000	230,000	234,600	234,600	<b>239,292</b>
Princ,Sec Sal,Stony	51,787	53,983	57,067	39,508	<b>39,508</b>
Principal Aides,Stony	15,664	22,400	25,295	20,272	<b>20,634</b>
Stony, Principal Designee	1,200	1,200	1,200	1,200	<b>0</b>
Princ,Secsub & Ex Days,Stony	50	0	0	3,585	<b>3,585</b>
Princ,Prof Sal,Acad	472,700	484,800	494,356	495,356	<b>505,102</b>
Princ,Sec Sal,Acad	147,074	151,845	157,580	161,247	<b>161,218</b>
Princ,Secsub & Ex Days,Acad	2,732	1,425	1,427	4,530	<b>4,530</b>
Princ,Miller,Sec Training	0	0	0	375	<b>375</b>
Princ,Miller,Postage	879	591	0	900	<b>600</b>
Princ,Miller,Printing	541	0	0	600	<b>300</b>
Princ,Miller,Contr Svcs	374	556	600	500	<b>500</b>
Princ,Miller,Office Supplies	4,664	1,193	1,683	4,000	<b>2,500</b>
Princ,Mr,Copier/Printer Supp	2,076	601	120	1,000	<b>1,000</b>
Princ,Miller,Other Genl Supp	0	0	342	0	<b>0</b>
Princ,Miller,Mtg/Conf	2,200	1,940	0	3,000	<b>1,000</b>
Princ,Miller,Dues & Membership	219	569	89	1,000	<b>1,000</b>
Princ,Miller,Other Unclassifie	175	152	0	0	<b>0</b>
Princ,Nab,Sec Training	0	0	0	375	<b>375</b>
Princ,Nab,Postage	845	537	122	900	<b>600</b>
Princ,Nab,Printing	0	0	0	600	<b>300</b>
Princ,Nab,Contracted Services	651	777	950	500	<b>500</b>
Princ,Nab,Office Supplies	30	1,844	1,855	4,000	<b>2,500</b>
Princ,Nab,Copier/Printer Supp	740	332	370	1,000	<b>1,000</b>
Princ,Nab,Mtg/Confs	0	185	315	3,000	<b>1,000</b>
Princ,Nab,Mileage Reimb	0	0	35	0	<b>0</b>
Princ,Nab,Dues & Memberships	1,129	1,161	1,161	1,000	<b>1,000</b>
Princ,Nab,Other Unclassified	46	0	445	0	<b>0</b>
Princ,Rob,Sec Training	0	0	0	375	<b>375</b>
Princ,Rob,Postage	515	297	0	900	<b>600</b>
Princ,Rob,Printing	558	892	479	600	<b>300</b>
Princ,Rob,Contracted Services	396	477	353	0	<b>0</b>
Princ,Rob,Office Supplies	504	670	2,346	4,000	<b>2,500</b>
Princ,Rob,Copier/Printer Supp	1,876	4,417	983	1,000	<b>1,000</b>
Princ,Rob,Admin Hardware	0	569	817	0	<b>0</b>
Princ,Rob,Admin Software	0	0	246	0	<b>0</b>
Princ,Rob,Other Genl Supplies	52	0	75	500	<b>500</b>
Princ,Rob,Mtg/Confs	0	185	0	3,000	<b>1,000</b>
Princ,Rob,Dues & Memberships	803	991	1,665	1,000	<b>1,000</b>
Princ,Rob,Other Unclassified	1,260	505	260	0	<b>0</b>
Princ,Abbot,Sec Training	0	0	0	375	<b>375</b>
Princ,Abbot,Postage	615	394	0	600	<b>600</b>
Princ,Abbot,Printing	0	0	64	300	<b>300</b>
Princ,Abbot,Office Supplies	10,597	2,078	1,440	2,500	<b>2,500</b>
Princ,Abb,Copier/Printer Supp	816	811	1,345	1,000	<b>1,000</b>
Princ,Abbot,Other Genl Supp	0	0	0	500	<b>500</b>
Princ,Abbot,Mtg/Confs	10	215	125	3,000	<b>1,000</b>
Princ,Abbot,Mileage Reimb	34	0	0	0	<b>0</b>
Princ,Abbot,Dues & Memberships	1,273	1,240	1,161	1,000	<b>1,000</b>
Princ,Abbot,Other Unclassified	0	420	809	1,000	<b>1,000</b>
Princ,Cris,Sec Training	0	0	0	375	<b>375</b>
Princ,Cris,Postage	682	557	7	600	<b>600</b>
Princ,Cris,Printing	3,681	332	4,049	300	<b>300</b>
Princ,Cris,Office Supplies	829	485	1,288	2,500	<b>2,500</b>

Princ,Cris,Copier/Printer Supp	1,737	101	101	1,000	1,000
Princ,Cris,Other Genl Supplies	1,123	238	254	500	500
Princ,Cris,Mtg/Conf	1,343	75	638	3,000	1,000
Princ,Cris,Dues & Memberships	942	971	991	1,200	1,000
Princ,Cris,Other Unclassified	975	580	244	1,000	1,000
Princ,Day,Sec Training	0	0	0	375	375
Princ,Day,Postage	396	267	0	600	600
Princ,Day,Printing	0	0	0	300	300
Princ,Day,Office Supplies	1,500	0	0	2,500	2,500
Princ,Day,Copier/Printer Supp	1,736	0	200	1,000	1,000
Princ,Day,Other Genl Supp	959	736	740	500	500
Princ,Day,Mtg/Confs	0	3,010	1,940	3,000	1,000
Princ,Day,Dues & Memberships	600	450	300	1,200	1,000
Princ,Day,Other Unclassified	312	38	0	1,000	1,000
Princ,Blan,Sec Training	0	0	0	625	624
Princ,Blan,Postage	1,606	1,100	0	1,500	1,500
Princ,Blan,Printing	124	693	758	500	500
Princ,Blan,Office Supplies	344	1,066	2,970	2,500	3,000
Princ,Blan,Copier/Printer Supp	1,740	620	628	2,000	2,000
Princ,Blan,Other Genl Supplies	617	771	1,637	1,500	1,500
Princ,Blan,Mtg/Confs	0	130	0	3,000	1,000
Princ,Blan,Mileage Reimb	7	0	24	0	0
Princ,Blan,Dues & Memberships	359	600	659	1,500	1,500
Princ,Blan,Other Unclassified	2,258	1,258	1,440	1,740	2,000
Princ,Stony,Sec Training	0	0	0	625	626
Princ,Stony,Postage	1,567	693	0	1,500	1,500
Princ,Stony,Printing	0	82	82	500	500
Princ,Stony,Office Supplies	244	36	295	4,000	3,000
Princ,Ston,Copier/Printer Supp	3,450	2,823	693	2,000	2,000
Princ,Stony,Other Genl Supp	584	456	0	2,000	2,000
Princ,Stony,Mtg/Conf	958	3,134	0	3,000	1,000
Princ,Stony,Mileage Reimb	11	0	0	0	0
Princ,Stony,Dues & Memberships	1,481	1,362	1,511	1,500	1,500
Princ,Stony,Other Unclassified	2,332	2,160	1,584	1,755	2,000
Princ,Acad,Sec Training	0	0	199	1,500	1,500
Princ,Acad,Postage	4,386	2,566	29	4,000	3,000
Princ,Acad,Printing	0	0	811	0	0
Princ,Acad,Graduation Cntr Svc	19,245	16,473	11,560	18,000	18,000
Princ,Acad,Office Supplies	8,506	8,029	5,656	6,000	6,000
Princ,Acad,Copier/Printer Supp	4,847	4,316	4,408	4,000	4,500
Princ,Acad,Other Genl Supplies	438	377	675	800	800
Wa Princ Travel Allow	0	1,000	1,000	1,000	1,000
Princ,Acad,Mtg/Conf	2,990	2,825	821	5,000	3,500
Princ,Acad,Mileage Reimb	663	174	130	300	300
Princ,Acad,Dues & Memberships	6,866	7,353	6,132	6,000	7,000
Princ,Acad,Other Unclassified	3,960	4,138	3,842	3,500	3,500
<b>2210 School Leadership Total:</b>	<b>2,751,529</b>	<b>2,884,182</b>	<b>3,004,163</b>	<b>3,029,588</b>	<b>3,371,122</b>

## Non-Instructional Building Technology

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2250</b>	<b>Non-Instructional Building Technology</b>	33,924	40,609	37,796	42,430	42,500
	<i>All administrative technology costs related to running the district's schools.</i>					
	Bldg Tech,Nab,Hardware	0	2,070	0	0	0
	Building Tech,Abbot,Hardware	1,860	0	0	0	0
	Postage, Academy	51	0	0	0	0
	Academy,Software	502	0	0	0	0
	Bldg Tech,Libr Mgmt Software	18,025	18,025	18,025	19,000	20,000
	Bldg Tech,Swide Admin Software	13,486	12,443	11,280	13,280	14,000
	Swide,Device Mgmt Exps	0	8,071	8,491	10,150	8,500
<b>2250</b>	<b>Non-Instructional Building Technology Total:</b>	<b>33,924</b>	<b>40,609</b>	<b>37,796</b>	<b>42,430</b>	<b>42,500</b>

## Classroom Teachers

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2305</b>	<b>Classroom Teachers</b>	24,648,433	25,691,619	25,811,465	24,771,311	25,766,031
	<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	0	0	0
	Prof Sal,Phys Ed,Miller	71,176	77,780	83,867	73,067	70,454
	Prof Sal,Musicreg,Miller	43,187	51,512	56,797	56,797	57,932
	Prof Sal,Art,Miller	40,541	56,191	57,652	58,222	59,357
	Prof Sal,Kinder,Miller	167,364	202,761	201,741	220,373	170,880
	Prof Sal,Prefirst,Miller	85,131	87,054	0	0	0
	Prof Sal,Gr1-2,Miller	952,338	994,289	985,571	937,655	903,923
	Classroom Move Stipend,Miller	0	4,557	3,132	0	0
	Prof Sal,Digital Learn,Nab	44,896	46,113	0	0	0
	Prof Sal,Phys Ed,Nab	91,218	93,652	96,086	85,286	76,401
	Prof Sal,Musicreg,Nab	43,187	55,336	56,797	51,397	57,932
	Prof Sal,Art,Nab	40,541	51,512	52,666	52,666	53,720
	Prof Sal,Kinder,Nab	182,997	194,361	206,127	232,712	271,403
	Prof Sal,Prefirst,Nab	81,082	85,854	0	0	0
	Prof Sal,Gr1-2,Nab	974,811	1,001,748	1,003,617	1,043,214	1,036,346
	Classroom Move Stipend,Nab	0	928	0	0	0
	Prof Sal,Digital Learn,Rob	44,897	46,114	0	0	0
	Prof Sal,Phys Ed,Rob	56,941	62,224	67,094	56,294	68,055
	Prof Sal,Musicreg,Rob	38,900	47,786	48,890	44,200	50,557
	Prof Sal,Art,Rob	38,725	39,646	40,567	41,280	42,077
	Prof Sal,Kinder,Rob	170,483	147,152	157,536	181,463	203,334
	Prof Sal,Prefirst,Rob	90,993	93,427	0	0	0
	Prof Sal,Gr1-2,Rob	808,990	842,847	885,623	885,622	855,231
	Classroom Move Stipend,Rob	0	421	675	0	0
	Prof Sal,Digital Learn,Abbot	89,793	92,227	0	0	0
	Prof Sal,Phys Ed,Abbot	34,039	79,293	67,871	67,871	79,109
	Prof Sal,Musicreg,Abbot	85,131	74,801	63,601	61,091	74,422
	Prof Sal,Art,Abbot	27,790	52,184	54,241	51,053	55,326
	Prof Sals,Gr3-5,Abbot	1,382,757	1,533,728	1,665,805	1,546,131	1,702,770
	Classroom Move Stipend,Abb	0	1,251	1,475	0	0
	Prof Sal,Digital Learn,Cris	89,793	93,427	0	0	0
	Prof Sal,Phys Ed,Cris	78,096	85,854	87,777	76,977	71,626
	Prof Sal,Musicreg,Cris	38,901	50,643	51,323	44,719	57,814
	Prof Sal,Art,Cris	38,726	53,028	54,915	57,221	56,711
	Prof Sals,Gr3-5,Cris	1,275,378	1,319,524	1,552,467	1,494,666	1,505,830
	Classroom Move Stipend,Cris	0	0	1,839	0	0
	Prof Sal,Digital Learn,Day	90,993	93,427	0	0	0
	Prof Sal,Phys Ed,Day	82,570	85,854	87,777	78,402	71,626
	Prof Sal,Musicreg,Day	83,931	53,127	57,147	48,926	60,736
	Prof Sal,Art,Day	91,218	50,843	52,782	55,231	56,307
	Prof Sal,Gr3-5,Day	1,529,245	1,595,085	1,524,426	1,470,425	1,534,003
	Classroom Move Stipend,Day	0	5,804	3,911	0	0
	Prof Sal,Lang Arts,Blan	500,196	422,479	510,636	486,681	502,052
	Prof Sal,Reading,Blan	90,993	93,427	95,861	95,861	97,754
	Prof Sal,Math,Blan	561,314	567,405	625,311	564,636	547,483
	Prof Sal,Science,Blan	543,374	544,940	566,588	540,099	550,308
	Prof Sal,Soc Studies,Blan	577,539	557,923	567,633	532,958	544,066
	Prof Sal,For Lang,Blan	336,956	349,902	371,524	371,524	380,395
	Prof Sal,Engineering,Blan	58,027	62,482	67,871	67,871	72,159
	Prof Sal,Health,Blan	89,793	92,227	94,661	94,661	96,554
	Prof Sal,Digital Learn,Blan	91,218	93,652	96,086	9,188	0
	Prof Sal,Phys Ed,Blan	78,267	89,080	94,661	95,861	97,754
	Prof Sal,Musicreg,Blan	171,052	175,607	178,760	180,421	184,002
	Prof Sal,Art,Blan	89,308	92,227	95,861	95,861	97,754
	Classroom Move Stipend,Blan	0	12,414	0	0	0
	Prof Sal,Lang Arts,Stony	518,257	627,147	599,172	638,267	705,414
	Prof Sal,Reading,Stony	85,907	92,227	94,661	94,661	96,554
	Prof Sal,Math,Stony	566,843	643,012	621,025	648,061	668,847
	Prof Sal,Science,Stony	582,989	637,258	659,756	631,565	655,618
	Prof Sal,Soc Studies,Stony	685,330	704,622	708,661	670,102	690,257
	Prof Sal,For Lang,Stony	418,158	410,989	411,383	357,383	326,729

Prof Sal,Engineering,Stony	91,218	93,652	22,636	64,825	69,026
Prof Sal,Health,Stony	90,993	93,846	96,086	96,086	97,979
Prof Sal,Digital Learn,Stony	91,568	94,002	96,436	12,379	0
Prof Sal,Phys Ed,Stony	78,526	45,722	49,493	49,493	52,867
Prof Sal,Musicreg,Stony	152,976	160,702	173,382	174,094	181,498
Prof Sal,Art,Stony	85,131	87,054	89,202	89,202	90,958
Classroom Move Stipend,Stony	0	1,006	0	0	0
Prof Sal,English,Acad	1,446,484	1,506,065	1,567,096	1,535,096	1,563,045
Prof Sal,Math,Acad	1,489,535	1,607,677	1,714,475	1,638,745	1,742,706
Prof Sal,Science,Acad	1,386,815	1,384,923	1,485,067	1,485,067	1,570,317
Prof Sal,Soc Studies,Acad	1,397,175	1,480,242	1,468,585	1,520,162	1,544,337
Prof Sal,For Lang,Acad	1,087,841	1,096,209	1,092,337	1,093,208	1,150,562
Prof Sal,Busi/Comp,Acad	316,412	351,746	343,062	343,062	349,871
Prof Sal,Alt Ed,Acad	150,798	86,709	87,777	87,777	89,533
Prof Sal,Health,Acad	188,179	210,730	223,512	223,512	241,148
Prof Sal,Digital Learn,Acad	169,260	179,506	191,947	114,197	97,979
Prof Sal,Phys Ed,Acad	391,940	448,742	465,850	448,582	413,188
Prof Sal,Musicreg,Acad	254,418	222,813	230,584	230,584	237,553
Prof Sal,Fine & Perf Art,Acad	600,787	620,574	622,032	622,423	655,882
S'wide Teacher Salaries Reserv	0	0	0	-305,805	0
<b>2305 Classroom Teachers Total:</b>	<b>24,648,433</b>	<b>25,691,619</b>	<b>25,811,465</b>	<b>24,771,311</b>	<b>25,766,031</b>

## Teacher Specialists

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2310</b>	<b>Teacher Specialists</b>	<b>4,708,981</b>	<b>4,764,151</b>	<b>5,454,546</b>	<b>5,238,842</b>	<b>6,271,675</b>
	<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	385,579	298,469	0
	Classroom Move Stipend, Presch	0	0	5,129	0	0
	Prof Sal,Lit Spec,Miller	180,786	185,879	190,747	190,747	194,534
	Sped Gen PreK Teacher Miller	0	0	0	0	268,815
	Prof Sal,Sped Kinder,At Miller	97,302	0	0	0	0
	Prof Sal,Sped Genl,Miller	225,234	214,505	202,197	226,217	367,419
	Prof Sal,Lit Spec,Nab	152,081	159,936	171,661	168,387	182,098
	Sped Gen PreK Teacher Nab	0	0	0	0	147,756
	Prof Sal,Sped Genl,Nab	175,724	183,325	268,779	268,779	242,011
	Prof Sal,Lit Spec,Rob	180,786	185,654	190,747	190,747	194,533
	Sped Gen PreK Teacher Rob	0	0	0	0	127,358
	Prof Sal,Sped Genl,Rob	88,322	85,854	156,848	88,977	223,850
	Prof Sal,Lit Spec,Abbot	83,931	85,854	87,777	87,777	89,533
	Prof Sal,Sped Genl,Abbot	276,300	280,254	245,065	273,167	316,662
	Prof Sal,Lit Spec,Cris	71,330	82,227	80,541	89,222	93,623
	Prof Sal,Sped Genl,Cris	322,577	347,885	399,433	325,484	420,396
	Prof Sal,Lit Spec,Day	85,130	87,054	88,977	88,977	90,733
	Prof Sal,Sped Genl,Day	339,941	351,574	378,170	378,170	388,616
	Prof Sal,Read Spec,Blan	89,793	91,230	43,434	64,779	50,483
	Prof Sal,Sped Genl,Blan	322,105	408,854	577,020	511,684	617,221
	Prof Sal,Sped Genl,Stony	561,591	631,719	651,259	651,259	664,236
	Prof Sal,Sped Genl,Acad	825,378	745,457	921,815	927,456	1,154,861
	Prof Sals,Sped Summer Program	61,759	7,635	60,821	60,000	60,000
	Prof Sal,ELL Teacher Swide	307,096	323,086	348,544	348,544	376,937
<b>2310</b>	<b>Teacher Specialist Total:</b>	<b>4,708,981</b>	<b>4,764,151</b>	<b>5,454,543</b>	<b>5,238,842</b>	<b>6,271,675</b>

## Instructional Coord/Teach

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2315	<b>Instructional Coord/Teach</b>	505,244	538,738	622,625	576,527	300,878
	<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	525,892	465,209	198,560
	Curric Coord Stipends,Reg Ed	72,190	73,281	81,819	82,318	82,318
	Curric Coord,Extra Days	14,738	20,367	14,914	29,000	20,000
2315	<b>Instructional Coord/Teach Total:</b>	505,244	538,738	622,625	576,527	300,878

## Medical/ Therapeutic Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2320	<b>Medical/ Therapeutic Services</b>	1,309,766	1,423,395	1,177,662	1,426,701	1,488,016
	<i>Expenditures for Medical/Therapeutic Service provided by licensed practitioners, including BCBA, OT, PT, Speech and Vision.</i>					
	Sals,Sped,Lpn-Direct,Preschool	32,187	34,201	33,399	0	0
	Prof Sal,Speech,Presch	104,646	116,422	1,720	29,772	0
	Prof Sal,Sped,Occ Ther,Presch	35,370	38,934	40,722	40,723	0
	Prof Sal,Speech,Miller	86,374	92,227	187,648	187,648	194,308
	Prof Sal,Sped Occ Ther,Miller	35,525	37,489	80,909	80,909	82,503
	Prof Sal,Speech,Nab	91,218	94,152	0	42,099	69,397
	Prof Sal,Sped Occ Ther,Nab	38,613	39,534	40,454	41,055	69,801
	Prof Sal,Speech,Rob	32,700	35,474	38,494	45,159	101,716
	Prof Sal,Sped Occ Ther,Rob	38,013	38,934	31,884	31,884	68,601
	Prof Sal,Speech,Abbot	45,609	46,826	48,218	49,106	32,254
	Prof Sal,Sped Occ Ther,Abbot	38,613	39,534	40,455	41,055	33,721
	Prof Sal,Speech,Cris	25,514	30,045	39,527	38,867	45,134
	Prof Sal,Sped Occ Ther,Cris	38,815	38,934	47,825	39,855	48,782
	Prof Sal,Speech,Day	47,039	46,826	48,219	49,106	32,254
	Prof Sal,Sped Occ Ther,Day	38,624	40,134	33,151	21,127	33,721
	Prof Sal,Speech,Blan	28,012	30,045	25,912	25,912	27,691
	Prof Sal,Sped Occ Ther,Blan	0	0	0	41,055	17,461
	Prof Sal,Speech,Stony	28,012	30,045	25,912	25,912	27,691
	Prof Sal,Sped Occ Ther,Stony	0	0	7,904	21,127	9,330
	Prof Sal,Speech,Acad	0	0	12,956	12,956	34,055
	Prof Sal,Sped Occ Ther,Acad	35,371	38,934	0	7,971	0
	Supp Sal,Speech,Swide	32,368	35,496	27,942	33,023	0
	Supp Sal,Ot,Sped Swide	62,943	60,189	58,120	58,120	74,100
	Prof Sal,Sped Beba,Swide	121,081	126,577	74,273	132,373	155,608
	Sped Contracted Svcs	273,119	332,443	232,018	329,887	329,888
2320	<b>Medical/ Therapeutic Services Total:</b>	1,309,766	1,423,395	1,177,662	1,426,701	1,488,016

## Teacher Substitutes

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2325	<b>Teacher Substitutes</b>	326,923	536,721	297,437	467,226	448,000
	<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	3,760	2,400	0
	Reg Teacher Subs,Miller	11,078	13,657	7,553	13,700	11,000
	Reg Teach Subs,Lt,Miller	19,074	4,078	12,315	0	0
	Sped Teacher Subs,Miller	1,715	3,931	1,485	2,032	2,000
	Sped Teacher Subs,Lt,Miller	1,356	1,606	8,335	0	0
	Reg Teacher Subs, Nab	12,320	10,553	6,680	13,700	11,000
	Teach Subs,Lt,Reg,Nab	0	1,838	0	0	0
	Teacher Sub Cover Nab	0	0	90	0	0
	Sped Teacher Subs,Nab	1,163	938	2,880	2,032	2,000
	Reg Teacher Subs, Rob	9,804	10,456	5,024	13,700	11,000
	Teacher Subs,Reg,Lt,Rob	11,660	27,047	0	0	0
	Teacher Sub Cover Rob	0	0	45	0	0
	Sped Teacher Subs,Rob	1,687	825	720	2,032	2,000
	Reg Teacher Subs, Abbot	18,035	15,843	6,675	15,800	12,000
	Teacher Subs,Reg,Lt,Abbot	17,512	38,087	0	0	0
	Teacher Sub Cover, Abbot	0	0	60	0	0
	Sped Teacher Subs,Abbot	1,387	1,253	960	3,076	2,000
	Sped Teacher Sub,Lt,Abbot	0	5,930	0	0	0
	Reg Teacher Subs,Cris	15,454	10,013	6,733	15,800	12,000
	Reg Teacher Subs,Lt,Cris	10,711	12,530	17,257	0	0
	Sped Teacher Subs,Cris	1,912	1,331	405	3,076	2,000
	Sped Teacher Subs,Lt,Cris	0	232	10,127	0	0
	Reg Teacher Subs,Day	14,664	12,038	10,357	15,800	12,000
	Reg Teacher Subs,Lt,Day	0	34,712	0	0	0
	Sped Teacher Subs,Day	975	1,538	1,090	3,076	2,000
	Sped Teacher Subs,Lt,Day	0	15,557	0	0	0
	Reg Teach Subs,Blan	24,637	23,025	13,320	27,625	25,000
	Reg Teacher Subs,Lt,Blan	13,258	51,131	27,651	0	0
	Teacher Sub Cover Blan	0	0	825	0	0
	Sped Teacher Subs,Blan	1,950	1,613	680	5,036	3,000
	Reg Teacher Subs,Stony	20,588	19,463	17,885	27,625	25,000
	Reg Teacher Subs,Lt,Stony	8,525	21,060	45,184	0	0
	Teacher Sb Cover Stony	0	0	1,980	0	0
	Sped Teacher Subs,Stony	2,138	2,100	3,040	5,036	3,000
	Sped TeacherSubs, LT, Stony	2,014	0	0	0	0
	Reg Teacher Subs,Acad	57,061	58,913	34,733	39,260	55,000
	Reg Teach Subs,Lt,Acad	8430	88,773	30,112	0	0
	Teacher Sub Cover Academy	0	0	3,930	0	0
	Sped Teacher Subs,Acad	2,738	2,813	240	5,184	4,000
	Sped Teacher Subs,Lt,Acad	0	3,750	0	0	0
	Sped Team Mtg Subs, Swide	20,363	27,234	15,306	26,236	27,000
	Teacher Subs, Lt,Swide	0	0	0	225,000	225,000
	Sub Placer,Swide	10,176	10,325	0	0	0
2325	<b>Substitute Teachers Total:</b>	326,923	536,721	297,437	467,226	448,000

## Instructional Assistants

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2330	<b>Instructional Assistants</b>	3,015,315	3,001,554	3,126,738	3,257,666	3,405,367
	<i>Expenditures for non-clerical paraprofessional and instructional assistants hired to assist teachers/specialists</i>					
	Sped Teach Assts,Presch	260,247	218,098	222,546	198,641	0
	Sped Ta Subs,Presch	14,475	12,075	2,763	8,500	0
	Reg Teach Assts,Kinder,Miller	84,757	58,357	62,227	86,766	53,876
	Reg Teach Asst,Gr1-2,Mlr	42,873	44,630	0	0	0
	Reg Ta Subs,Miller	5,869	4,419	2,450	2,250	4,000
	Sped Teach Asst,Miller	286,577	284,065	291,896	333,689	233,474
	Sped Ta Subs,Miller	6,038	5,850	6,785	5,250	9,000
	Math Interventionist,Miller	40,313	42,272	44,257	42,357	46,175
	Read Interventionist,Miller	39,713	41,672	35,010	34,913	38,559
	Sped Kinder Teach Asst,Miller	20,165	0	0	0	0
	Sped Teach Assts, Prek Miller	0	0	0	0	179,516
	Teach Asst,Kinder,Reg,Nab	58,545	60,991	61,798	64,886	81,914
	Reg Teach Asst,Gr1-2,Nab	50,428	47,358	0	0	0
	Teach Asst Subs,Nab	6,038	2,700	1,680	2,250	4,000
	Sped Teach Asst,Nab	91,620	126,493	141,790	148,815	129,469
	Sped Ta Subs,Nab	3,724	3,263	1,645	2,250	7,500
	Math Interventionist,Nab	39,157	42,322	42,855	43,607	45,525
	Read Interventionist,Nab	43,764	44,389	37,983	38,945	40,362
	Sped Teach Assist Prek Nab	0	0	0	0	48,480
	Reg Teach Asst,Kinder,Rob	54,414	46,489	49,028	53,460	60,481
	Reg Teach Asst,Gr1-2,Rob	48,786	49,484	0	0	0
	Reg Ta Subs,Rob	6,750	3,900	2,445	1,800	4,000
	Sped Teacher Asst,Rob	32,849	92,543	112,608	109,709	122,720
	Sped Ta Sub,Rob	7,388	2,588	2,040	2,000	7,500
	Math Interventionist,Rob	41,031	43,512	45,326	45,326	46,175
	Read Interventionist,Rob	42,179	43,839	44,476	45,426	46,275
	Sped Teach Assist Pk Rob	0	0	0	0	78,064
	Sped Teacher Assts,Abbot	93,096	90,406	144,307	160,942	189,185
	Sped Ta Subs,Abbot	1,913	2,850	1,440	2,000	3,000
	Math Interventionist,Abbot	63,498	65,930	67,714	67,014	63,028
	Read Interventionist,Abbot	71,370	79,284	81,717	83,705	84,978
	Sped Teacher Assts,Cris	190,714	212,279	238,339	292,157	298,756
	Sped Ta Subs,Cris	5,513	5,663	840	4,375	4,500
	Math Interventionist,Cris	63,738	66,009	68,014	67,664	68,937
	Read Interventionist,Cris	80,839	81,882	81,396	64,914	82,547
	Sped Teacher Assts,Day	148,052	116,361	162,190	152,626	148,801
	Sped Ta Subs,Day	4,988	1,838	2,600	2,000	4,000
	Math Interventionist,Day	65,731	66,558	67,764	68,014	68,287
	Read Interventionist,Day	54,240	60,993	68,332	69,982	77,027
	Sped Teach Asst,Blan	124,710	131,557	193,313	157,996	214,541
	Sped Ta Subs,Blanchard	7,163	2,550	1,760	3,050	3,500
	Math Interventionist,Blanchard	30,613	32,903	0	33,032	33,669
	Read Interventionist,Blanchard	29,908	20,402	20,212	22,338	22,762
	Academic Coach,Blan	37,916	39,546	41,190	40,700	40,700
	Sped Teach Assts,Stony	230,905	235,226	287,609	263,589	227,697
	Sped Ta Subs,Stony	11,325	4,275	15,238	4,500	5,000
	Math Interventionist,Stony	24,576	26,836	29,347	29,347	32,035
	Read Interventionist,Stony	30,882	22,337	23,589	22,338	22,762
	Academic Coach,Stony	36,521	37,641	40,999	40,700	40,700
	Sped Teacher Assts,Acad	212,975	211,800	222,370	229,500	279,890
	Sped Ta Subs,Acad	7,088	2,063	640	3,200	4,000
	Teach Asst,Sped,Unassigned	0	0	0	25,952	25,000
	Home/Hosp Instr,Sped	12,225	18,315	14,816	15,000	15,000
	Supp Sals, Sped Summer Program	34,497	35,668	32,607	38,000	38,000
	504 Accommodations, Wages	0	0	0	8,191	6,000
	Sw Math Interventionist Course	4,113	1,137	1,484	3,000	3,000
	Sw Read Interventionist Course	2,405	2,426	1,452	3,000	3,000
	Ta Course Reimb,Swide	6,101	5,510	3,851	8,000	8,000
<b>2330</b>	<b>Instructional Assistants</b>	<b>3,015,315</b>	<b>3,001,554</b>	<b>3,126,738</b>	<b>3,257,666</b>	<b>3,405,367</b>



## Librarians/Media Center

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2340	<b>Librarians/Media Center</b>	741,730	748,200	759,331	735,414	764,581
	<i>Expenditures for salary of Librarians and Media Center Staff</i>					
	Prof Sal,Library,Miller	30,092	32,667	35,372	35,372	37,612
	Library Aide,Miller	25,767	25,367	25,879	26,021	26,513
	Prof Sal,Library,Nab	45,496	46,713	48,180	32,390	33,038
	Library Aide,Nab	20,889	21,435	21,865	23,557	25,663
	Prof Sal,Library,Rob	45,859	34,884	27,413	27,414	29,065
	Library Aide,Rob	17,154	18,874	19,477	20,849	22,620
	Prof Sal,Library,Abbot	45,497	46,714	48,181	32,390	33,038
	Library Aide,Abbot	25,418	25,055	25,339	26,021	26,513
	Prof Sal,Library,Cris	45,859	34,884	27,414	27,414	29,065
	Library Aide,Cris	25,006	22,009	19,557	20,849	21,254
	Prof Sal,Library,Day	30,093	32,667	35,372	35,372	37,612
	Library Aide,Day	21,418	23,041	23,532	25,171	25,663
	Prof Sal,Library,Blan	65,401	70,949	76,988	76,988	82,222
	Prof Sal,Library,Stony	90,993	93,652	96,086	96,086	97,979
	Prof Sal,Library,Acad	152,080	159,936	168,387	168,387	175,077
	Library Aide,Acad	4,080	3,990	3,932	5,000	4,500
	Libr,Audio Video Tech,Acad	50,628	55,363	56,357	56,133	57,147
2340	<b>Librarians/Media Center Total:</b>	741,730	748,200	759,331	735,414	764,581

## Substitutes for Professional Development

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2355	<b>Substitutes for Professional Development</b>	14,198	10,650	0	15,500	16,250
	<i>Substitutes for Professional Development</i>					
	Pd Subs, Preschool, Regular	187	300	0	0	0
	Pd Subs,Miller,Reg	1,560	225	0	1,000	1,000
	Pd Subs,Nab,Reg	375	488	0	1,000	1,000
	Pd Subs,Rob,Reg	1,275	900	0	1,000	1,000
	Pd Subs,Abbot,Reg	1,012	1,275	0	1,000	1,000
	Pd Subs,Cris,Reg	863	450	0	1,000	1,000
	Pd Subs,Day,Reg	1,050	450	0	1,000	1,000
	Pd Subs,Blan,Reg	1,913	1,238	0	2,000	2,000
	Pd Subs,Stony,Reg	1,688	1,613	0	2,000	2,000
	Pd Subs,Acad,Reg	3,975	2,062	0	2,000	2,750
	Pd Subs,Swide,Reg	300	1,649	0	3,500	3,500
2355	<b>Substitutes for Professional Development Total:</b>	14,198	10,650	0	15,500	16,250

## Professional Development

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2357	<b>Professional Development</b>	507,239	458,094	577,034	612,796	609,049
	<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	465,063	467,621	475,749
	PD Stipends, U of Westford	0	0	2,000	0	0
	Swide K-12 Prof Devpt Stipends	5,000	140	9,064	5,000	5,000
	Course Reimb,Preschool	2,615	2,890	0	1,000	0
	Site Pd,Other Pymts,Preschool	0	0	0	500	0
	Course Reimbursement, Miller	6,720	4,477	4,449	4,500	4,500
	Site Pd,Other Pymts,Miller	127	926	0	1,800	1,800
	Course Reimb,Nab	5,610	5,145	3,651	4,500	4,500
	Site Pd,Other Pymts,Nab	524	161	1,277	1,800	1,800
	Course Reimb,Rob	4,560	2,388	4,102	4,500	4,500
	Site Pd,Other Payments, Rob	1,197	254	634	1,800	1,800
	Course Reimb,Abbot	6,340	4,487	2,030	5,900	5,900
	Site Pd,Other Pymts,Abbot	0	250	2,546	2,600	2,600
	Course Reimb,Cris	3,437	4,926	5,578	5,900	5,900
	Site Pd,Other Pymts,Cris	460	548	43	2,600	2,600
	Course Reimb,Day	5,434	3,606	2,765	5,900	5,900
	Site Pd,Other Pymts,Day	318	2,600	2,300	2,600	2,600
	Course Reimb,Blan	12,831	8,402	6,791	9,500	8,000
	Site Pd,Other Pymts,Blan	626	181	379	3,100	3,100
	Course Reimb,Stony	10,694	5,967	5,710	9,500	8,000
	Site Pd,Other Pymts,Stony	200	2,704	135	3,100	3,100
	Course Reimb,Acad	25,496	19,316	10,196	27,000	22,000
	Site Pd,Other Pymts,Acad	3,385	1,227	5,015	3,600	3,600
	Team Chair Course Reimb	2,083	1,467	0	4,375	0
	Course Reimb,Sped,Swide	338	175	2,176	1,200	2,000
	Site Pd,Other Pymts,Sped,Swide	1,750	0	0	1,800	6,500
	Curric Coord,Course Reimb	4,090	3,002	4,867	6,500	5,000
	Curric Coord,Mileage Reimb	3,706	5,045	2,843	3,600	3,600
	Swide K-12 Prof Devpt Cntr Svc	20,303	16,609	23,267	16,000	16,000
	Swide K-12 Prof Devpt Supplies	10,896	4,769	10,153	5,000	3,000
	SWIDE K-12 Prof Devpt,Chlg Success	20,758	0	0	0	0
2357	<b>Professional Development Total:</b>	507,239	458,094	577,034	612,796	609,049

## Textbooks & Related Media

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2410	<b>Textbooks &amp; Related Media</b>	172,825	132,602	85,301	94,850	57,305
	<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	2,098	0	0
	Text & Related,Reading,Blan	0	0	299	0	0
	Text & Related,Science,Blan	0	0	418	0	0
	Text & Related,Soc Stud,Blan	485	835	747	0	0
	Text & Related, For Lang,Blan	0	0	99	0	0
	Text & Related, Alt Ed,Blan	205	0	0	0	0
	Text & Related,Health,Blan	0	0	635	0	0
	Text & Related,Math,Stony	139	0	0	0	0
	Text & Related,Wa,General	0	0	0	5,000	0
	Text & Related,Eng/La,Acad	1,577	2,719	4,515	5,250	2,500
	Text & Related,Math,Acad	2,479	2,063	2,132	2,500	2,500
	Text & Related,Science,Acad	4,118	3,823	3,168	4,000	4,000
	Text & Related,Soc Stud,Acad	203	3,273	1,000	3,500	3,500

	Text & Related, For Lang,Acad	3,100	1,840	2,562	3,500	2,000
	Text & Related,Busi/Comp,Acad	3,436	8,111	4,923	5,000	5,000
	Text & Related,Alt Ed,Acad	0	0	183	250	200
	Text & Rel,Theater Arts,Acad	2,000	0	1,500	1,500	1,500
	Text & Related,Health,Acad	0	0	113	1,000	0
	Text & Related,Musicreg,Acad	7,277	4,952	6,754	6,000	6,000
	New Adopt Swide Other	0	16,519	3,623	-50,000	-50,000
	Text,Adopt/Pilots,Math	0	28,875	0	56,000	0
	Text,Adopt/Pilots,Science	79,194	0	0	2,100	0
	Text,Adopt/Pilots,Soc Studies	12,125	10,357	11,652	9,800	43,675
	Text,Adopt/Pilots,For Lang	0	0	0	3,750	2,980
	Text,Instr Workbooks,Swide	51,399	39,982	38,301	35,700	33,450
	Text, Instr Materials, Swide	0	0	529	0	0
	Text,Curric,Eng/La,Swide	4,116	7,810	50	0	0
	Text,Curric/Alignment,Swide	29	0	0	0	0
<b>2410</b>	<b>Textbooks &amp; Related Media Total:</b>	<b>172,825</b>	<b>132,602</b>	<b>85,301</b>	<b>94,850</b>	<b>57,305</b>

## Library Instructional

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2415</b>	<b>Library Instructional</b>	<b>52,840</b>	<b>43,828</b>	<b>39,400</b>	<b>31,000</b>	<b>56,000</b>
	<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	495	0	0
	Classroom Library, Abbot	291	0	0	0	0
	Media Center Materials, Abbot	0	299	1,108	0	0
	Media Ctr Materials,Blan	7,607	4,204	4,489	4,500	4,500
	Media Ctr Materials, Stony	4,011	3,718	5,498	4,500	4,500
	Media Center Materials,Acad	21,201	20,987	16,271	22,000	22,000
	Media Center Materials, Swide	19,141	14,620	11,539	0	25,000
<b>2415</b>	<b>Library Instructional Total:</b>	<b>52,840</b>	<b>43,828</b>	<b>39,400</b>	<b>31,000</b>	<b>56,000</b>

## Instructional Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2420</b>	<b>Instructional Equipment</b>	<b>88,000</b>	<b>27,397</b>	<b>15,448</b>	<b>22,000</b>	<b>22,000</b>
	<i>Expenditures for Instructional Equipment including classroom equipment and science lab equipment</i>					
	Classroom Furnishings,Pre-K	0	1,181	0	0	0
	Classroom Furnishings, Miller	585	0	1,840	0	0
	Classroom Furnishings, Nab	0	2,765	0	0	0
	Instr Equip, Digital Learn, Nab	19	0	0	0	0
	Classroom Furnishings, Rob	6,503	0	789	0	0
	Classroom Furnishings, Abbot	7,934	0	0	0	0
	Classroom Furnishings,Cris	1,634	0	0	0	0
	Instr Equip, Reading,Cris	0	0	37	0	0
	Instr Equip, Phys Ed,Cris	107	0	0	0	0
	Classroom Furnishings, Day	4,946	4,608	0	0	0
	Classroom Furnishings,Blan	30,462	0	240	0	0
	Instr Equip,Math,Blan	139	0	0	0	0
	Instr Equip,Science,Blan	0	174	923	0	0
	Instr Equip, For Lang,Blan	1,159	0	0	0	0
	Instr Equip,Engineering,Blan	171	1,015	1,648	1,000	1,000
	Instr Equip, Phys Ed,Blan	1,937	2,661	1,482	750	750
	Instr Eq,Phys Ed,Blan-Addl	0	868	0	0	0
	Instr Equip,Musicreg,Blan	0	0	0	750	750

	Classroom Furnishings, Stony	16,573	7,112	3,302	0	0
	Instr Equip,Engineering,Stony	0	0	0	1,000	1,000
	Instr Equip, Phys Ed,Stony	533	604	750	750	750
	Instr Equip, Phys Ed,Stony-Addl	0	433	0	0	0
	Instr Equip,Musicreg,Stony	683	500	723	750	750
	Classroom Furnishings, Academy	6,765	0	44	0	0
	Instr Equip, Phys Ed,Acad	7,210	4,177	3,670	5,000	5,000
	Instr Eq,Phys Ed,Wa-Addl	0	1,299	0	0	0
	Instr Equip,Musicreg,Acad	640	0	0	0	0
	Classroom Furnishings, Swide	0	0	0	12,000	12,000
<b>2420</b>	<b>Instructional Equipment Total:</b>	<b>88,000</b>	<b>27,397</b>	<b>15,448</b>	<b>22,000</b>	<b>22,000</b>

## General Instruction

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2430</b>	<b>General Instruction</b>	429,801	423,217	372,024	442,209	454,061
	<i>Expenditures for general supplies including paper, pens, crayons, chalk, paint, toner, calculators, etc.</i>					
	Genl Supp,Sped,Presch	444	804	0	0	0
	New Class Setup,Sped,Preschool	0	8,872	0	0	0
	Genl Supp,Kindergarten,Miller	5,597	2,087	2,419	3,000	3,000
	Genl Supp,Undistributed,Mr	5,734	49,080	2,864	4,978	3,711
	Genl Supp,Dls/Toner/Ink,Miller	3,657	2,007	1,711	4,000	4,000
	Genl Supp,Phys Ed,Miller	702	814	1,005	1,100	1,100
	Genl Supp,Musicreg,Miller	874	712	502	500	500
	Genl Supp,Arts,Miller	1,818	1,598	1,451	1,500	1,500
	Genl Supp,Media Ctr,Miller	659	0	0	0	0
	Genl Supp,Sped,Miller	683	336	0	0	0
	Genl Supp,Content Areas,Mr	9,316	5,716	8,687	10,000	10,000
	Genl Supp, Makerspace, Miller	276	264	433	600	600
	Genl Supp,Kindergarten,Nab	0	0	0	2,000	2,000
	Genl Supp,Undistributed,Nab	18,579	12,674	9,555	9,082	14,571
	New Class Setup,Nab	0	0	3,568	0	0
	Genl Supp,Eng/La,Nab	5,493	3,853	3,403	5,000	5,000
	Genl Supp,Math,Nab	1,736	1,756	1,797	1,000	1,000
	Genl Supp,Science,Nab	121	247	420	1,000	1,000
	Genl Supp,Social Stud,Nab	1,048	1,712	2,192	1,000	1,000
	Genl Supp,Dls/Toner/Ink,Nab	1,205	4,712	3,006	4,000	4,000
	Genl Supp,Phys Ed,Nab	892	871	770	900	900
	Genl Supp,Musicreg,Nab	874	860	698	900	900
	Genl Supp,Arts,Nab	1,498	1,500	1,493	1,500	1,500
	Genl Supp,Media Ctr,Nab	790	796	787	800	800
	Genl Supp,Sped,Nab	268	267	0	0	0
	Genl Supp, Makerspace, Nab	276	0	564	0	0
	Genl Supp,Kindergarten,Rob	2,171	2,744	3,284	2,000	2,000
	New Class Setup,Kinder,Rob	7,848	0	0	0	0
	Genl Supp,Rob	12,093	5,214	4,914	3,934	8,313
	New Class Setup,Rob	734	0	2,044	0	0
	Genl Supp,Eng/La,Rob	2,510	1,904	1,987	2,000	2,000
	Genl Supp,Math,Rob	2,190	2,102	1,554	2,000	2,000
	Genl Supp,Science,Rob	1,296	887	737	1,000	1,000
	Genl Supp,Soc Stud,Rob	762	838	2,499	1,000	1,000
	Genl Supp,Dls/Toner/Ink,Rob	7,361	4,707	1,983	4,000	4,000
	Genl Supp,Phys Ed,Rob	796	900	881	900	900
	Genl Supp,Musicreg,Rob	735	907	893	900	900
	Genl Supp,Arts,Rob	1,642	1,800	1,799	1,800	1,800
	Genl Supp,Media Ctr,Rob	650	745	690	1,000	1,000
	Genl Supp,Sped,Rob	104	485	0	0	0
	Genl Supp, Makerspace, Rob	276	0	0	500	500
	Genl Supp,Abbot	22,909	21,224	15,994	24,857	25,261
	New Class Setup, Abbot	1,800	707	16,468	0	0

Genl Supp,Eng/La,Abbot	2,738	2,146	2,323	2,100	<b>2,100</b>
Genl Supp,Reading,Abbot	2,550	1,671	1,673	2,100	<b>2,100</b>
Genl Supp,Math,Abbot	1,978	2,120	2,209	3,000	<b>3,000</b>
Genl Supp,Science,Abbot	745	739	704	1,700	<b>1,700</b>
Genl Supp,Soc Stud,Abbot	237	627	1,236	750	<b>750</b>
Genl Supp,Health,Abbot	507	0	0	250	<b>250</b>
Genl Supp,Dls/Toner/Ink,Abbot	3,005	3,168	3,206	3,000	<b>3,000</b>
Genl Supp,Phys Ed,Abbot	847	997	816	1,000	<b>1,000</b>
Genl Supp,Musicreg,Abbot	1,077	999	999	1,000	<b>1,000</b>
Genl Supp,Arts,Abbot	743	1,299	1,500	1,500	<b>1,500</b>
Genl Supp,Sped,Abbot	714	703	0	0	<b>0</b>
Genl Supp, Makerspace, Abbot	264	0	0	0	<b>0</b>
Genl Supp,Cris	21,074	15,906	17,144	27,721	<b>32,285</b>
New Class Setup,Cris	1,188	821	4,057	0	<b>0</b>
Genl Supp,Eng/La/Read,Cris	2,299	234	1,884	2,250	<b>2,250</b>
Genl Supp,Math,Cris	735	1,419	460	1,500	<b>1,500</b>
Genl Supp,Science,Cris	600	592	769	1,300	<b>1,300</b>
Genl Supp,Soc Stud,Cris	57	0	1,745	1,000	<b>1,000</b>
Genl Supp,Dls/Toner/Ink,Cris	1,639	714	856	2,000	<b>2,000</b>
Genl Supp,Phys Ed,Cris	115	1,095	29	600	<b>600</b>
Genl Supp,Musicreg,Cris	686	770	953	600	<b>600</b>
Genl Supp,Arts,Cris	1,890	2,291	1,558	2,000	<b>2,000</b>
Genl Supp,Media Ctr,Cris	0	0	951	0	<b>0</b>
Genl Supp,Sped,Cris	287	190	0	0	<b>0</b>
Genl Supp, Makerspace, Cris	675	0	0	0	<b>0</b>
Genl Supp,Day	10,206	7,599	9,318	12,601	<b>13,185</b>
Genl Supp,Eng/La,Day	0	0	0	2,000	<b>2,000</b>
Genl Supp,Reading,Day	0	873	699	1,000	<b>1,000</b>
Genl Supp,Math,Day	0	0	2,749	2,000	<b>2,000</b>
Genl Supp,Science,Day	0	0	1,497	2,000	<b>2,000</b>
Genl Supp,Soc Stud,Day	0	0	0	1,000	<b>1,000</b>
Genl Supp,Health,Day	421	481	296	300	<b>300</b>
Genl Supp,Dls/Toner/Ink,Day	1,821	2,067	1,184	2,000	<b>2,000</b>
Genl Supp,Phys Ed,Day	1,278	1,469	987	1,000	<b>1,000</b>
Genl Supp,Musicreg,Day	1,168	2,469	994	1,000	<b>1,000</b>
Genl Supp,Arts,Day	2,340	2,340	2,017	2,000	<b>2,000</b>
Genl Supp,Audio Vis,Day	937	0	0	0	<b>0</b>
Genl Supp,Media Center,Day	1,587	638	813	0	<b>0</b>
Genl Supp,Sped,Day	236	332	14	0	<b>0</b>
Genl Supp,Content Areas,Day	20,958	15,629	13,263	10,700	<b>10,700</b>
Genl Supp, Makerspace, Day	276	0	0	0	<b>0</b>
Genl Supp,Blan	18,036	25,702	11,714	11,531	<b>14,398</b>
Genl Supp,Eng/La,Blan	0	81	0	1,800	<b>1,800</b>
Genl Supp,Reading,Blan	623	92	200	100	<b>100</b>
Genl Supp,ElI,Blan	379	142	128	150	<b>150</b>
Genl Supp,Math,Blan	0	0	0	1,000	<b>1,000</b>
Genl Supp,Science,Blan	642	778	559	3,000	<b>3,000</b>
Genl Supp,Soc Stud,Blan	1,002	0	0	1,800	<b>1,800</b>
Genl Supp,For Lang,Blan	50	112	0	1,000	<b>1,000</b>
Genl Supp,Engineering,Blan	891	1,228	979	2,000	<b>2,000</b>
Genl Supp,Health,Blan	797	1,356	678	400	<b>400</b>
Genl Supp,Dls/Toner/Ink,Blan	3,303	5,328	2,070	5,000	<b>5,000</b>
Genl Supp,Phys Ed,Blan	67	0	0	300	<b>300</b>
Genl Supp,Musicreg,Blan	2,462	1,737	1,576	1,500	<b>1,500</b>
Genl Supp,Arts,Blan	3,442	3,467	3,499	3,500	<b>3,500</b>
Genl Supp,Media Ctr,Blan	393	498	493	0	<b>0</b>
Genl Supp,Sped,Blan	553	599	76	0	<b>0</b>
Genl Supp,Sped,Addl Blan	716	422	842	0	<b>0</b>
Genl Supp,Blanchard,Guidance	430	285	798	800	<b>800</b>
Genl Supp,Stony	17,547	12,209	4,877	10,051	<b>16,394</b>
Genl Supp,Eng/La,Stony	1,507	1,054	752	1,800	<b>1,800</b>
Genl Supp,Reading,Stony	0	100	135	100	<b>100</b>
Genl Supp,Math,Stony	1,573	603	491	1,800	<b>1,800</b>
Genl Supp,Science,Stony	4,538	2,561	3,054	5,000	<b>5,000</b>
Genl Supp,Soc Stud,Stony	1,798	1,288	917	1,800	<b>1,800</b>
Genl Supp,For Lang,Stony	764	456	627	1,125	<b>1,125</b>
Genl Supp,Engineering,Stony	3,992	2,855	2,617	3,500	<b>3,500</b>
Genl Supp,Theater Arts,Stony	364	271	199	400	<b>400</b>

Genl Supp,Health,Stony	1,046	1,268	1,166	1,200	1,200
Genl Supp,Dls/Toner/Ink,Stony	4,162	5,418	6,706	5,000	5,000
Genl Supp,Phys Ed,Stony	0	14	139	300	300
Genl Supp,Musicreg,Stony	576	644	400	600	600
Genl Supp,Arts,Stony	2,452	2,731	2,809	3,000	3,000
Genl Supp,Audio Vis,Stony	834	894	894	0	0
Genl Supp,Media Ctr,Stony	732	832	0	0	0
Genl Supp,Sped,Stony	0	681	600	0	0
Genl Supp,Stony,Pbl	1,013	1,756	724	2,000	2,000
Genl Supp,Acad	11,923	11,572	1,941	9,669	9,669
Genl Supp,Eng/La,Acad	3,229	3,601	3,024	4,000	4,000
Genl Supp,Math,Acad	2,982	2,618	3,249	4,000	4,000
Genl Supp,Science,Acad	25,050	17,656	19,746	27,000	21,990
Genl Supp,Soc Stud,Acad	1,967	2,153	1,742	3,500	3,500
Genl Supp,For Lang,Acad	2,989	2,909	3,648	4,000	4,000
Genl Supp,Busi/Comp,Acad	2,918	3,226	2,038	4,400	4,400
Genl Supp,Alt Ed,Acad	233	364	315	500	500
Genl Supp,Theater Arts,Acad	1,600	0	1,206	1,600	1,600
Genl Supp,Health,Acad	1,299	2,816	647	1,500	1,500
Genl Supp,Dls/Toner/Inc,Acad	2,202	2,688	2,983	3,000	3,000
Genl Supp,Phys Ed,Acad	1,745	295	3,108	5,000	5,000
Genl Supp,Musicreg,Acad	4,173	7,467	5,163	8,000	8,000
Genl Supp,Arts,Acad	22,913	22,286	23,414	24,000	24,000
Genl Supp,Audio Vis,Acad	6,168	4,814	3,386	6,000	6,000
Genl Supp,Media Ctr,Acad	2,506	2,762	2,689	4,500	4,500
Genl Supp,Sped,Acad	1,838	2,099	837	0	0
Genl Supp/Sped/Wa Addl	1,001	998	572	1,300	1,300
Genl Supp,Sped,Swide	33,898	24,236	22,387	40,960	35,950
Genl Instructional Supp,Swide	3	9,426	60	4,000	6,359
Genl Supp,Math,Swide	1,567	1,244	1,558	2,000	2,000
Genl Supp/Content Areas	0	0	0	3,000	0
Genl Supp,Science	2,291	0	0	0	0
Genl Supp,Social Studies	698	0	16,460	6,000	3,000
Genl Supp,Ela	1,023	1,425	6,622	500	0
Genn Supp, Makerspaces, Swide	606	0	0	0	0
Chromebook Supplies	0	0	12,555	10,500	13,150
<b>2430 General Instruction Total:</b>	<b>429,801</b>	<b>423,217</b>	<b>372,024</b>	<b>442,209</b>	<b>454,061</b>

## Other Instructional Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2440	<b>Other Instructional Services</b>	48,654	45,132	13,156	76,900	82,272
	<i>Expenditures for Other Instructional Services (e.g field trips)</i>					
	Sal, WA Internship Coordinator	5,000	5,000	2,500	5,000	5,000
	Bridge Program,Sals,Acad	8,450	7,550	7,870	12,500	10,000
	Teacher Mileage Reimb,Miller	0	0	0	100	100
	Teacher Mileage Reimb,Nab	0	0	0	100	100
	Teacher Mileage Reimb,Rob	0	0	0	100	100
	Teacher Mileage Reimb,Abbot	0	0	0	100	100
	Teacher Mileage Reimb,Cris	0	0	0	100	100
	Teacher Mileage Reimb,Day	0	0	0	100	100
	Teacher Mileage Reimb,Blan	0	0	0	100	100
	Other Instr Svcs,Blan,Misc	0	1,001	542	700	700
	Teacher Mileage Reimb,Stony	0	0	0	100	0
	Teacher Mileage Reimb,Acad	0	0	0	100	100
	Teacher/Leader Mileage,Sped	2,654	2,036	1,024	2,200	2,200
	504 Accommodations, Expenses	734	3,171	1,022	18,000	10,000
	Ell Mileage Reimb,Swide	402	670	198	800	800
	Living Lab, Transportation	5,510	5,110	0	0	0

	Living Lab, Contracted Svcs	14,530	12,855	0	0	0
	Living Lab, Supplies	1,264	204	0	0	0
	Other Instr Svc,Swide	0	0	0	6,800	22,772
	Ch 222 Services	0	6,190	0	30,000	30,000
	Swide Entrepreneurship Prog	10,110	0	0	0	0
	Food Gardens Expense	0	1,345	0	0	0
<b>2440</b>	<b>Other Instructional Services Total:</b>	<b>48,654</b>	<b>45,132</b>	<b>13,156</b>	<b>76,900</b>	<b>82,272</b>

## Classroom Instructional Technology

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2451</b>	<b>Classroom Instruct Tech</b>	197,216	57,412	56,712	60,600	60,900
	<i>Expenditures for computers and devices (e.g. tablets, Chromebooks, etc.) used by students and instructional staff.</i>					
	Classroom I.T.,Reg,Miller	2,043	2,009	1,029	1,000	1,000
	Classroom I.T., Miller, Add'l	1,712	0	1,052	0	0
	Classroom I.T.,Reg,Nab	0	0	0	0	1,000
	Classroom I.T., Nab, Add'l	3,814	0	0	0	0
	Classroom I T,Reg,Rob	488	919	0	0	1,000
	Classroom I.T., Rob, Add'l	879	0	1,860	0	0
	Classroom I T,Reg,Abbot	5,708	4,092	1,000	2,000	1,300
	Classrom I.T.,Abbot,Add'l	17,415	280	4,917	0	0
	Classroom I T,Reg,Cris	1,704	1,427	0	1,300	1,300
	Classroom I.T., Cris, Add'l	923	0	0	0	0
	Classroom I T,Reg,Day	4,257	1,903	1,463	1,300	1,300
	Classrom I.T.,Day,Add'l	2,093	29	0	0	0
	Classroom I T,Reg,Blan	18,230	7,940	14,352	14,000	13,000
	Classrom I.T.,Blan,Add'l	3,936	150	1,028	0	0
	Classroom I T,Reg,Stony	12,081	17,154	10,182	13,000	13,000
	Classroom I.T.,Stony,Add'l	3,014	310	1,758	0	0
	Classroom I T,Reg,Acad	7,550	16,398	12,088	18,000	18,000
	Classroom I T,Acad, Add'l	5,813	490	180	0	0
	Classroom I.T.-Acad,Add'l	94,024	0	0	0	0
	Classrm Instr Tech,Sped,Swide	3,216	1,736	1283	0	0
	Classroom I T, Reg,Swide Replac	6,820	2,575	4,520	10,000	10,000
	Classrm Instr Tech,Swide,New	1,496	0	0	0	0
<b>2451</b>	<b>Classroom Instruct Tech</b>	197,216	57,412	56,712	60,600	60,900

## Library Instructional

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>2453</b>	<b>Library Instructional</b>	328	0	2400	0	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, Day	328	0	0	0	0
	Library Instruct Hardware, Acad	0	0	2,400	0	0
<b>2453</b>	<b>Library Instructional Total:</b>	328	0	2,400	0	0

## Instructional Software

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2455	<b>Instructional Software</b>	139,488	125,651	141,226	248,880	270,277
	<i>Expenditures for the salary, materials and expenses used for testing and assessing students</i>					
	Instructional Software, Miller	150	2,174	2,439	2,100	2,100
	Instructional Software, Nab	2,576	3,270	3,157	2,000	2,000
	Instructional Software, Rob	2,569	2,817	1,840	2,500	2,500
	Instructional Software, Abbot	0	424	1,056	500	500
	Instructional Software, Cris	2,878	1,683	3,165	500	500
	Instructional Software, Day	207	1,377	624	500	500
	Instructional Software, Blan	5,166	7,503	5,746	5,500	5,500
	Instructional Software, Stony	12,828	11,970	11,801	8,000	8,000
	Instructional Software, Acad	8,829	12,526	11,253	10,000	10,000
	Instruct Software, Sped, Swide	2,736	7,561	2,350	0	0
	Instructional Software, Swide	101,549	74,346	97,795	217,280	238,677
2455	<b>Instructional Software Total:</b>	139,488	125,651	141,226	248,880	270,277

## Guidance and Adjustment Counselors

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2710	<b>Guidance and Adjustment Counselors</b>	2,017,777	2,085,875	2,272,076	2,286,148	2,472,044
	<i>Salaries &amp; other related expenses of Guidance, Guidance Counselors &amp; School Adjustment Counselors</i>					
	Prof Sal, Guidance, Miller	86,444	90,094	94,871	92,752	88,713
	Prof Sal, Guidance, Nab	82,773	85,720	89,762	87,644	104,201
	Prof Sal, Guidance, Rob	52,254	54,581	60,168	58,050	93,288
	Prof Sal, Guidance, Abbot	62,459	68,073	104,440	104,441	111,294
	Prof Sal, Guidance, Cris	86,374	92,227	95,861	95,861	128,843
	Prof Sal, Guidance, Day	90,993	93,427	95,861	95,861	128,843
	Prof Sal, Guidance, Blan	338,336	328,614	330,641	327,384	341,931
	Sec Sal, Guidance, Blan	37,032	34,752	35,762	38,109	38,118
	Prof Sal, Guid, Ex Days, Blan	3,885	3,541	3,720	5,965	5,965
	Prof Sal, Guidance, Stony	296,661	303,286	324,480	324,480	336,249
	Sec Sal, Guidance, Stony	28,653	34,752	36,701	38,109	38,118
	Prof Sal, Guid Ex Days, Stony	2,783	3,060	3,660	5,022	5,022
	Prof Sal, Guidance, Acad	793,238	833,446	934,089	934,089	977,370
	Sec Sal, Guidance, Acad	32,695	34,752	36,701	38,136	38,118
	Prof Sal, Guid Ex Days, Acad	11,139	12,261	12,913	16,835	16,835
	Guidance Team Leader Stipend	7,219	7,328	7,438	7,438	7,436
	Guid Contracted Svcs	889	440	555	2,000	1,000
	Guid Office Supplies	2,411	3,959	2,884	9,272	6,000
	Guid Other Expenses	1,539	1,562	1,569	1,700	1,700
	Guidance, Elem, Supplies	0	0	0	3,000	3,000
2710	<b>Guidance and Adjustment Counselors Total:</b>	2,017,777	2,085,875	2,272,076	2,286,148	2,472,044



## Testing and Assessment

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2720	Testing and Assessment	30,359	30,765	16,899	25,400	41,377
	<i>Expenditures for the salary, materials and expenses used for testing and assessing students</i>					
	Testing, Mcas Aide, Abbot	2,100	2,925	0	1,000	1,000
	Testing, Mcas Aide, Cris	1,388	1,313	0	1,000	1,000
	Testing, Mcas Aide, Day	75	375	0	1,000	1,000
	Testing, Mcas Aide, Blanchard	1,988	1,275	0	4,500	4,500
	Testing, Mcas Aide, Stony Brook	1,939	2,516	0	4,500	4,500
	Testing, Mcas Aide, Academy	188	375	0	1,000	1,000
	Testing & Evaluation Sped	0	0	0	0	14,123
	Guid, Contr Svcs, Test & Assess	1,200	300	100	300	300
	Curric Assessment Exps	21,393	21,451	16,799	12,100	13,954
	Assessment/Translation Svcs	88	235	0	0	0
2720	<b>Testing and Assessment Total:</b>	30,359	30,765	16,899	25,400	41,377

## Psychological Services

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
2800	Psychological Services	283,570	337,834	332,656	342,379	397,208
	<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	365,958
	Psychologists Course Reimburse	0	0	0	1,250	1,250
	Psych, Contr Svcs, Evaluations	11,400	35,526	6,637	20,000	25,000
	Psych Testing Supplies	1,541	10,077	0	5,110	5,000
2800	<b>Psychological Services Total:</b>	283,570	337,834	322,656	342,379	397,208

## Parent Liaison Services

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
3100	Parent Liaison Services	2,255	4,086	1,945	5,000	5,000
	<i>Expenditures for Attendance &amp; Parent Liaison Services. (e.g. salary, expenses for truancy officers (investigatory services, parent information centers, &amp; professional salaries).</i>					
	Parent Translation Svcs	2,255	4,086	1,945	5,000	5,000
3100	<b>Parent Liaison Services Total:</b>	2,255	4,086	1,945	5,000	5,000

## Medical/Health Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>3200</b>	<b>Medical/Health Services</b>	681,596	735,064	796,634	799,742	924,381
	<i>Expenditures for Medical/Health Services including, but not limited to, school physicians, school nurses, and school medical supplies</i>					
	Nurse Subs, Preschool	0	65	130	0	0
	Nurses Sal, Miller	50,154	54,793	57,454	62,289	102,740
	Nurses Sal, Summer Work, Miller	520	939	1,024	1,000	1,000
	Nurse Subs, Miller	1,755	1,625	2,600	1,000	1,500
	Nurse, Courses/Pd, Miller	0	0	0	750	750
	Nurses Sal, Nab	49,384	54,140	62,161	60,705	64,736
	Nurses Sal, Summer Work, Nab	809	763	671	1,000	1,000
	Nurse Subs, Nab	975	325	260	1,000	1,500
	Nurse, Courses/Pd, Nab	0	0	0	750	750
	Nurses Sal, Rob	61,713	68,364	75,739	74,283	78,321
	Nurses Sal, Summer Work, Rob	984	1,128	1,224	1,200	1,200
	Nurse Subs, Rob	975	650	260	1,000	1,500
	Nurse, Courses/Pd, Rob	989	354	185	750	750
	Nurse, Supplies, Rob	0	64	97	0	0
	Nurses Sal, Abbot	69,674	75,444	88,877	80,809	90,633
	Nurse Subs, Abbot	845	2,210	325	1,000	1,500
	Nurse, Courses/Pd, Abbot	1,398	799	0	750	750
	Nurses Sal, Cris	72,257	79,473	79,278	81,134	90,958
	Nurse Subs, Cris	1,625	2,405	10,725	1,000	1,500
	Nurse, Courses/Pd, Cris	1,058	750	0	750	750
	Nurses Sal, Day	59,501	65,404	71,574	71,574	83,322
	Nurse Subs, Day	910	585	1,040	1,000	1,500
	Nurse, Courses/Pd, Day	814	0	750	750	750
	Nurses Sal, Blan	51,983	56,426	62,091	62,091	66,122
	Nurses Sal, Summer Work, Blan	809	915	336	1,000	1,000
	Nurse Subs, Blan	1,625	2,015	1,105	1,000	2,000
	Nurse, Courses/Pd, Blan	80	0	350	750	750
	Nurse, Other Exp, Blan	390	0	0	0	0
	Nurses Sal, Stony	71,941	79,068	89,202	89,202	90,958
	Nurses Sal, Summer Work, Stony	1,090	842	431	1,300	1,300
	Nurse Subs, Stony	2,210	3,250	1,885	1,000	2,000
	Nurse, Courses/Pd, Stony	750	1,270	325	750	750
	Nurse, Other Expense, Stony	715	0	0	0	0
	Nurses Sal, Acad	139,402	149,667	157,975	157,975	163,941
	Nurse Subs, Acad	2,210	2,925	2,665	2,000	2,000
	Nurse, Courses/Pd, Acad	560	568	979	1,500	2,500
	Nurse, Other Expense, Acad	520	0	0	0	0
	Swide, Nurse Sals	6,500	6,500	6,500	6,500	35,300
	Nurse Subs, Head Nurse Admin	1,950	1,560	520	2,600	2,600
	Nurse Training Sub, Swide	1,495	780	260	0	750
	Nurse Asst/Vision-Hearing	3,866	3,443	3,038	5,270	4,500
	Swide Nurse License Reimb	1,702	1,015	1,373	3,000	3,000
	Nurse, Contr Svcs, Swide	5,000	5,000	5,000	5,000	5,000
	Nurse, Courses/Pd, Swide	390	400	0	2,150	1,500
	Nurse, Swide, Hardware	1,897	1,452	742	0	0
	Nurse, Supplies, Swide	7,423	5,863	6,395	11,500	9,500
	Nurse, Other Exp, Swide	748	1,825	1,088	660	1,500
<b>3200</b>	<b>Medical/Health Services Total:</b>	681,596	735,064	796,634	799,742	924,381

## Transportation Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>3300</b>	<b>Transportation Services</b>	2,792,735	2,808,988	2,799,123	3,273,415	3,151,760
	<i>Expenditures for Pupil Transportation Services for pupils transported to and from school. Expenditures may include:</i>					
	<i>~Salaries, student transportation supervisors, dispatchers, school bus drivers, and school bus maintenance personnel</i>					
	<i>~ Fuel, lubrication, tires, and school bus maintenance</i>					
	<i>~ Contracted services for school buses and special education transport</i>					
	<i>~ School bus monitors</i>					
	Sped Van Drivers Sals	373,476	353,141	357,732	451,000	433,000
	Transport Coord	43,548	44,162	56,379	60,000	61,200
	Sped Transp, Bus Monitor	71,616	61,133	61,854	91,200	71,000
	Sped Vehicle Maint	31,931	22,491	32,269	25,000	25,000
	Sped Vehicle Leases	177,947	196,273	190,916	197,000	197,000
	Sped Pupil Transp Contr Svc	345,730	388,241	495,429	450,000	500,000
	Sped Transp Exp-Gasoline	50,534	48,704	41,169	50,500	50,500
	Sped Vehicle Other Expense	11,719	17,937	11,507	15,000	15,000
	Bus Aides Swide	3,869	3,019	1,290	4,000	4,000
	Bus Fee Implementation Cnt Svc	2,400	2,400	2,400	2,400	2,400
	Transportation, Reg Day	1,648,380	1,614,271	1,462,067	1,896,815	1,723,910
	Transportation, Late Bus	19,200	20,000	26,800	22,500	60,750
	Transportation, Foster Care	0	0	22,360	0	0
	Transportation, Homeless	3,255	6,150	22,230	0	0
	Votech Transportation	0	23,100	11,325	0	0
	Transportation, Other Trips	3,325	2,670	1,120	3,000	3,000
	Bus Fee Implementation-Other	5,805	5,296	2,276	5,000	5,000
<b>3300</b>	<b>Transportation Services Total:</b>	2,792,735	2,808,988	2,799,123	3,273,415	3,151,760

## Food Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>3400</b>	<b>Food Service</b>	82	673	1,644	500	500
	<i>Expenditures for Food Services - collected debt</i>					
	Food Service, Uncollected Accounts	82	673	1,644	500	500
<b>3400</b>	<b>Food Service Total:</b>	82	673	1,644	500	500

## Athletics

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>3510</b>	<b>Athletics</b>	508,744	518,042	434,410	431,003	434,252
	<i>Expenditures used to support Athletics, including:</i>					
	<i>~ Salaries, coaches, trainers, and assistants in intramural and interscholastic sports</i>					
	<i>~ Contracted services</i>					
	<i>~ Travel expenses for staff</i>					
	Acad Coaches	308,124	320,956	226,554	237,803	237,803
	Athletics, Other Exp, Acad	0	338	0	0	0
	Athletic Director	98,500	92,837	101,970	101,970	103,979
	Athletic Trainer	61,385	62,283	63,498	61,998	63,238
	Athl Dir Secretary	40,735	41,628	42,388	27,432	27,432
	Ad, Travel/Conference	0	0	0	1,800	1,800
<b>3510</b>	<b>Athletics Total:</b>	508,744	518,042	434,410	431,003	434,252

## Other Student Activities

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
3520	<b>Other Student Activities</b>	191,249	189,711	134,210	133,573	133,509
	<i>Expenditures from appropriated funds used to support Other Student Activities, including:</i>					
	<i>~ Stipends, musical directors, drama coaches, club/class advisors and other extra-curricular personnel</i>					
	<i>~ Printing</i>					
	<i>~ Supplies and materials</i>					
	<i>~ Transportation services for students to and from activities</i>					
	Activity Stipends, Miller	0	0	533	414	414
	Activity Stipends, Nab	3,076	5,152	4,114	414	414
	Activity Stipends, Rob	0	0	0	414	414
	Activity Stipends, Abbot	4,992	8,411	9,141	6,294	6,294
	Activity Stipends, Cris	5,702	7,358	6,614	6,294	6,294
	Activity Stipends, Day	8,542	4,992	6,715	6,294	6,294
	Activity Stipends, Blan	24,748	11,892	12,118	20,555	20,555
	Activities,Cntr Svcs, Blan	378	0	0	2,354	2,354
	Activity Stipends, Stony	26,004	18,077	12,236	20,555	20,555
	Activities,Cntr Svcs, Stony	200	200	200	2,354	2,354
	Activity Stipends, Acad	107,971	117,994	71,924	55,755	55,755
	Activities,Cntr Svcs, Acad	4,806	3,372	0	4,376	4,376
	Activities, Other Supplies, Acad	500	495	375	500	500
	Swide Activity Stipends	4,000	950	750	6,250	6,186
	Gr 5 Camp Stipends	0	3,000	0	0	0
	Activities,Cntr Svcs, Swide	330	2,018	1,625	0	0
	Gr 5 Camp Cntr Svc	0	5,800	7,451	0	0
	Swide Activities Exp, Supplies	0	0	414	750	750
<b>3520</b>	<b>Other Student Activities Total:</b>	<b>191,249</b>	<b>189,711</b>	<b>134,210</b>	<b>133,573</b>	<b>133,509</b>

## School Security

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
3600	<b>School Security</b>	85,613	77,524	74,000	73,500	73,500
	<i>Expenditures for School Security including salaries &amp; expenses for school resource officers, hall monitors, &amp; security personnel</i>					
	School Resource Officer, Acad	72,000	72,000	72,000	72,000	72,000
	School Security Dir, Swide	1,500	2,000	2,000	1,500	1,500
	School Security, Training	12,113	1214	0	0	0
	School Security Exp, Swide	0	2,310	0	0	0
<b>3600</b>	<b>School Security Total:</b>	<b>85,613</b>	<b>77,524</b>	<b>74,000</b>	<b>73,500</b>	<b>73,500</b>

## Custodial Services

<b>DESE Function Code</b>	<b>Account Title</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Budget 2021</b>	<b>Budget 2022</b>
<b>4110</b>	<b>Custodial Services</b>	1,946,285	1,908,854	1,932,437	1,937,910	2,014,481
	<i>Expenditures for Custodial Services including salaries and expenses of custodians, janitors, truck drivers &amp; supplies</i>					
	Custodial Sals,Miller	156,545	140,807	154,029	166,002	173,613
	Custodial Subs,Miller	7,789	8,723	7,921	7,000	6,000
	Custodial Ot Reg,Miller	5,820	6,470	5,438	5,600	5,600
	Snow Removal Ot,Miller	1,319	1,559	993	1,200	1,200
	Cust Clothing Allow,Miller	3,000	2,938	2,400	3,000	3,000
	Custodial,Supp/Genl,Miller	3,239	668	0	6,000	5,000
	Custodial,Supp/Equip,Miller	1,548	0	7,563	1,500	1,500
	Custodial Sals,Nab	110,441	111,111	123,925	127,289	130,766
	Custodial Subs,Nab	6,408	4,737	3,295	7,000	6,000
	Custodial Ot Reg,Nab	6,400	5,696	5,443	5,600	5,600
	Snow Removal Ot,Nab	1,883	1,997	1,153	1,200	1,200
	Cust,Clothing Allowance,Nab	2,250	2,250	2,400	2,250	2,250
	Custodial,Supp/Genl,Nab	1,470	2,212	0	6,000	5,000
	Custodial,Supp/Equip,Nab	7,192	0	0	1,500	1,500
	Custodial Sals,Rob	107,092	112,725	107,030	101,431	130,677
	Rob Custod Addl	1,786	0	0	0	0
	Custodial Subs,Rob	3,315	3,645	11,735	7,000	6,000
	Custodial Ot Reg,Rob	5,037	5,353	7,019	5,600	5,600
	Snow Removal Ot,Rob	844	1,395	424	1,200	1,200
	Cust,Clothing Allow,Rob	2,250	2,250	1,600	1,875	1,875
	Custodial,Supp/Genl,Rob	3,819	399	0	6,000	5,000
	Custodial,Supp/Equip,Rob	0	0	0	1,500	1,500
	Custodial Sals,Abbot	122,853	105,606	114,339	120,185	125,896
	Custodial Subs,Abbot	19,085	5,015	581	7,000	6,000
	Custodial Ot Reg,Abbot	7,730	9,311	8,979	5,600	5,600
	Snow Removal Ot,Abbot	1,381	1,681	470	1,200	1,200
	Cust,Cothing Allow,Abbot	2,031	2,438	2,400	2,250	2,250
	Custodial,Supp/Genl,Abbot	596	3,340	208	6,000	5,000
	Custodial,Supp/Equip,Abbot	0	1,054	0	1,500	1,500
	Custodial Sals,Cris	135,855	143,406	148,968	152,972	146,737
	Custodial Subs,Cris	10,511	10,157	13,530	7,000	6,000
	Custodial Ot Reg,Cris	8,254	10,796	6,771	5,600	5,600
	Snow Removal Ot,Cris	2,629	3,258	1,561	1,200	1,200
	Cust,Clothing Allow,Cris	2,438	2,250	2,400	2,250	2,250
	Custodial Supp/Genl,Cris	1,307	348	228	6,000	5,000
	Custodial Supp/Equip,Cris	0	0	0	1,500	1,500
	Custodial Sals,Day	128,734	129,486	133,153	132,316	134,895
	Day Custod Addl	0	909	0	0	0
	Custodial Subs,Day	4,638	3,613	13,379	7,000	6,000
	Custodial Ot Reg,Day	7,961	7,658	6,053	5,600	5,600
	Snow Removal Ot,Day	1,995	1,634	1,145	1,200	1,200
	Cust,Clothing Allow,Day	1,500	1,500	1,600	1,875	1,875
	Custodial Supp/Genl,Day	1,189	261	0	6,000	5,000
	Custodial Supp/Equip,Day	0	0	0	1,500	1,500
	Custodial Sals,Blan	174,951	186,210	194,855	183,907	199,598
	Custodial Subs,Blan	6,960	7,068	5,227	13,000	10,000
	Custodial Ot Reg,Blan	10,495	9,764	10,318	10,500	10,500
	Snow Removal Ot,Blan	1,098	2,290	1,734	2,500	2,500
	Cust,Clothing Allow,Blan	3,000	3,000	3,200	3,000	3,000
	Custodial Supp/Genl,Blan	2,361	2,344	9,541	6,000	5,000
	Custodial Supp/Equip,Blan	0	0	0	3,000	3,000
	Custodial Sals,Stony	187,826	183,713	198,146	177,064	202,365
	Custodial Subs,Stony	11,741	10,563	5,052	13,000	10,000
	Custodial Ot Reg,Stony	13,491	12,609	11,750	10,500	10,500
	Snow Removal Ot,Stony	3,642	4,288	2,348	2,500	2,500
	Cust,Clothing Allow,Stony	2,781	2,750	3,200	3,000	3,000
	Custodial Supp/Genl,Stony	2,495	1,407	0	6,000	5,000
	Custodial Supp/Equip,Stony	0	0	0	3,000	3,000
	Custodial Sals,Acad	364,929	389,021	409,655	337,473	340,696
	Custodial Subs,Acad	8,515	14,174	11,789	30,000	30,000
	Custodial Ot Reg,Acad	31,511	27,097	21,392	28,000	28,000
	Snow Removal Ot,Acad	0	0	2,667	0	0

	Cust,Clothing Allow,Acad	6,000	6,000	6,400	5,250	5,250
	Custodial Supp/Genl,Acad	9,006	3,142	0	10,000	10,000
	Custodial Supp/Equip,Acad	515	0	0	3,000	3,000
	Custodial Sals,Coff/Miln	42,801	40,768	42,544	23,657	23,648
	Custodial Subs,Coff/Miln	2,464	154	0	1,500	500
	Custodial Ot Reg,Coff/Miln	630	1,200	936	1,000	1,000
	Snow Removal Ot,Coff/Miln	664	312	0	400	400
	Cust,Clothing Allow,Coff/Miln	938	750	800	750	750
	Custodial,Supp/Genl,Coff/Miln	87	80	0	1,000	1,000
	Custodial Supp/Equip,Coff/Miln	0	489	218	1,000	1,000
	Swide Courier Wages	34,723	35,236	35,931	35,931	36,640
	Courier Substitutes	933	0	0	0	0
	Courier Overtime	494	551	1,201	0	0
	Courier,Clothing Allowance	750	750	750	750	750
	Swide Custodial Supp, General	111,615	101,119	46,300	79,733	90,000
	Swide Custodial Supp,Equipment	8,735	3,349	8,350	0	0
<b>4110</b>	<b>Custodial Services Total:</b>	<b>1,946,285</b>	<b>1,908,854</b>	<b>1,932,437</b>	<b>1,937,910</b>	<b>2,014,481</b>

## Heating of Buildings

DESE Function Code	Account Tile	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>4120</b>	<b>Heating of Buildings</b>	541,277	565,523	504,973	611,500	576,000
	<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	74,667	65,000	70,000
	Nab Heat Expense, Gas	34,040	34,362	31,053	42,000	33,000
	Rob Heat Exp, Gas	28,656	33,717	38,064	36,400	38,000
	Abbot Heat Exp-Gas	40,317	52,421	45,711	51,400	48,000
	Cris Heat Expense, Gas	51,979	50,950	29,051	60,100	54,000
	Day Heat Expense, Gas	41,206	48,602	41,306	48,800	48,000
	Blan Heat Expense, Gas	47,383	53,745	47,637	56,700	55,000
	Stony Heat Exp, Gas	65,052	74,438	59,749	75,700	67,000
	Abbot Trtmt Plant Heat, Oil	5,913	4,698	4,874	5,000	5,000
	Blan Trtmt Plant Heat, Gas	8,901	5,322	4,380	7,000	6,500
	Stony Trtmt Plant Heat, Gas	18,188	12,875	12,365	18,000	15,000
	Acad Trtmt Plant Heat, Gas	28,006	14,012	19,868	20,400	20,000
	Acad Trtmt Plant,Heat,Oil	0	225	0	0	0
	Acad Heat Expense, Gas	96,012	93,452	75,803	104,000	95,000
	Beacon St Maint Heat Exp, Gas	7,530	8,190	7,389	7,500	8,000
	Coff/Miln Heat Expense, Gas	12,792	14,620	13,056	13,500	13,500
<b>4120</b>	<b>Heating of Buildings Total:</b>	<b>541,277</b>	<b>565,523</b>	<b>504,973</b>	<b>611,500</b>	<b>576,000</b>

## Utility Services

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4130	<b>Utility Services</b>	762,060	702,884	728,692	824,187	858,400
	<i>Expenditures for Utility Services including the cost of water hazardous waste disposal, electricity, telephone service, and non-heating fuels.</i>					
	Miller Electricity	61,617	62,683	87,748	80,530	85,000
	Miller Non-Heat Fuel	738	12	0	100	100
	Miller Water	4,773	4,966	3,894	5,500	5,000
	Miller Telephone	6,348	6,230	281	7,000	7,000
	Nab Electricity	28,397	25,447	28,537	35,127	30,000
	Nab Water	4,913	4,910	4,060	5,500	5,500
	Nab Telephone	4,382	4,242	1,399	5,000	5,000
	Rob Electricity	24,556	22,547	25,257	29,928	27,000
	Rob Non-Heat Fuel	0	0	0	100	100
	Rob Water	3,916	3,795	3,457	4,500	4,500
	Rob Telephone	4,142	4,053	1,317	5,000	5,000
	Abbot Electricity	34,676	31,810	32,088	37,391	35,000
	Abbot Non-Heat Fuel	406	68	0	200	200
	Abbot Water	2,847	3,122	2,127	3,500	3,500
	Abbot Telephone	4,460	4,943	1,494	6,000	6,000
	Cris Electricity	56,812	50,722	45,078	70,567	50,000
	Cris Non-Heat Fuels	1,202	324	0	200	200
	Cris Water	4,433	4,827	3,703	4,300	4,300
	Cris Telephone	6,247	5,150	1,893	6,000	6,000
	Day Electricity	30,784	30,829	29,151	35,078	33,000
	Day Non-Heat Fuel	0	0	0	200	200
	Day Water	4,082	4,326	3,064	4,300	4,300
	Day Telephone	4,186	4,038	928	4,800	6,000
	Blan Electricity	54,456	51,902	61,628	76,280	65,000
	Blan Non-Heat Fuel	140	168	239	300	300
	Blan Water	8,609	8,322	6,784	10,000	9,000
	Blan Telephone	9,088	8,767	3,722	10,000	10,000
	Stony Electricity	98,253	102,155	123,545	126,465	125,000
	Stony Non-Heat Fuel	1,054	221	0	300	300
	Stony Water	6,377	6,260	4,467	6,000	6,000
	Stony Telephone	7,203	6,984	2,609	7,000	10,000
	Abbot Trtmt Plant Electricity	7,985	9,134	5,121	7,271	5,500
	Abbot Trtmt Plant Non-Heat Fue	0	194	0	100	100
	Abbot Trtmt Plant Water	130	230	118	400	400
	Stony Trtmt Plant Water	315	315	259	400	400
	Acad Trtmt Plant Water	1,333	1,799	1,602	1,500	1,500
	Acad Electricity	192,424	152,464	148,400	281,160	175,000
	Acad Non-Heat Fuel	1,440	951	414	600	600
	Acad Water	21,293	22,300	16,680	20,000	20,000
	Acad Telephone	9,640	9,436	4,632	10,000	10,000
	Sped Telephone	5,893	5,955	0	7,800	7,800
	Town Farm Rd Electricity	127	141	156	100	200
	Town Farm Rd Telephone	928	928	954	500	500
	Beacon St Maint,Electricity	4,817	5,097	4,681	3,694	5,000
	Beacon St Water	180	210	168	400	400
	Beacon St Utils,Telephones	1,076	1,054	784	500	500
	Coff/Miln Electricity	26,367	20,007	21,968	28,396	25,000
	Coff/Miln Water	3,181	3,115	2,383	3,300	3,300
	Coff/Miln Telephone	5,184	5,731	1,411	8,400	5,000
	Swide, Electricity	0	0	0	-185,000	0
	Swide - Other Non-Heat Fuel	650	0	0	1,000	1,000
	Swide Stormwater Fee	0	0	0	46,500	47,700
	Systemwide Telephone	0	0	40,491	0	0
<b>4130</b>	<b>Utility Services Total:</b>	762,060	702,884	728,692	824,187	858,400

## Maintenance of Grounds

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4210	<b>Maintenance of Grounds</b>	91,523	99,209	51,899	73,600	69,000
	<i>Expenditures for Maintenance of Grounds including the cost of salaries and expenses to maintain grounds equipment operators, and aides.</i>					
	Grds,Ctr Svc,Genl,Miller	0	8,049	283	1,500	1,500
	Grds,Ctr Svc,Lots/Walks,MLr	0	-196	1,695	0	0
	Grds,Supp/Genl,Miller	0	2,013	20	1,500	0
	Grds,Ctr Svc,Genl,Nab	3,138	4,811	0	1,500	1,500
	Grds,Ctr Svc,Lots/Walks,Nab	16,011	13,222	0	0	0
	Grds,Ctr Svc,Fencing,Nab	700	4,905	0	0	0
	Grds,Supp/Genl,Nab	0	7,646	766	1,500	0
	Grds,Contr Svcs,Genl,Rob	1,725	7,649	0	1,500	1,500
	Grds,Ctr Svc,Lots/Walks,Rob	1,360	1,416	0	0	0
	Grds,Cntr Svc,Fencing,Rob	0	0	4,900	0	0
	Grds,Supp/Genl,Rob	1,550	1,349	181	1,500	0
	Grds,Cntr Svc Genl,Abbot	1,200	1,685	443	1,500	1,500
	Grds,Cntr Svc,Lots/Walks,Abbot	0	0	2,600	0	0
	Grds,Cntr Svc,Fencing,Abbot	3,700	0	0	0	0
	Grds,Supp/Equip,Abbot	0	510	0	0	0
	Grds,Supp/Genl,Abbot	0	625	0	1,500	0
	Grds,Cntr Svc,Genl,Cris	0	1,440	1,007	1,500	1,500
	Grds,Cntr Svc,Lots/Walks,Cris	600	0	4,085	0	0
	Grds,Supp/Genl,Cris	630	1,370	4,403	1,500	0
	Grds,Cntr Svc,Genl,Day	0	2,421	0	1,500	1,500
	Grds,Cntr Svc,Lots/Walks,Day	3,875	0	1,200	0	0
	Grds,Supp/Genl,Day	219	708	2,354	1,500	0
	Grds,Cntr Svc,Genl,Blan	1,090	0	168	3,000	3,000
	Grds,Cntr Svc,Lots/Walks,Blan	1,500	209	0	0	0
	Grds,Supp/Genl,Blan	180	76	0	3,000	0
	Grds,Cntr Svc,Genl,Stony	4,009	1,422	2,162	3,000	3,000
	Grds,Cntr Svc,Lots/Walks,Stony	5,850	0	2,025	0	0
	Grds,Supp/Genl,Stony	646	2,949	0	3,000	0
	Grds,Lots/Walks Supp,Stony	0	502	0	0	0
	Grds,Cntr Svc,Genl,Abb Trtmt	0	0	250	0	0
	Grds,Snow Remov Supp,Abb Trtmt	0	0	1,500	0	0
	Grds,Cntr Svc,Genl,Acad	2,717	3,150	1,535	3,500	3,500
	Grds,Cntr Svc,Lots/Walks,Acad	12,750	2,400	0	0	0
	Grds,Cntr Svc,Fencing,Acad	1,000	3,525	350	0	0
	Grds,Supp/Genl,Acad	2,445	2,543	0	3,500	0
	Grds,Fencing Supplies,Acad	0	0	95	0	0
	Beacon St, Grds,Ctr Svc,Generl	0	0	0	500	500
	Beacon St,Grds,Ctrsvc,Rubbish	500	1,635	0	0	0
	Beacon St,Grds,Other Supp	0	0	0	500	0
	Grds,Cntr Svc,Genl,Coff	0	0	0	500	500
	Grds,Ctr Svc,Rubbish,Coff	0	585	0	0	0
	Grds,Supp/Genl,Coff	2,205	0	109	500	500
	Grds,Cntr Svc,Genl,Swide	299	960	3,057	4,000	4,000
	Grds,Cntr Svc,Lots/Walks,Swide	1,025	0	0	0	0
	Grds,Cntr Svc,Rubbish,Swide	0	0	2,365	0	0
	Grds,Turf Supplies,Swide	0	2,652	6,912	0	0
	Grds,Snow Removal Supp,Swide	0	0	900	0	0
	Grds,Supp/Equip,Swide	5,239	5,532	2,922	15,600	30,000
	Grds,Supp/Genl,Swide	15,360	11,446	3,612	15,000	15,000
<b>4210</b>	<b>Maintenance of Grounds Total:</b>	91,523	99,209	51,899	73,600	69,000



## Maintenance of Buildings

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4220	<b>Maintenance of Buildings</b>	1,272,219	1,189,892	1,216,789	917,516	1,038,012
	<i>Expenditures for Maintenance of Buildings including the salaries and expenses of building maintenance personnel, contracted services and supplies.</i>					
	Bldg,Ctr Svc,Genl,Miller	8,127	5,091	10,832	20,000	10,000
	Bldg,Ctr Svc,Hvac,Miller	16,382	1,868	19,673	0	10,000
	Bldg,Cntr Svcs,Septic,Miller	1,444	0	960	0	0
	Bldg,Ctr Svc,Plumbing,Miller	0	0	11,447	0	0
	Bldg,Ctr Svc,Electrical,Miller	0	0	1,085	0	0
	Bldg,Ctr Svcs,Floors,Miller	2,817	5,888	4,001	0	0
	Bldg,Ctr Svcs,Doors,Miller	524	0	147	0	0
	Bldg,Ctr Svc,Paint,Miller	4,850	0	0	0	0
	Blds,Ctr Svc,Roof,Miller	0	0	6,775	0	0
	Bldg,Ctr Svc,Pest Control,Mr	813	1,142	5,852	0	2,000
	Bldg,Ctr Svc,Elevator,Miller	1,575	960	3,835	0	4,000
	Miller,Bldg Maint,Inspect Svcs	0	100	100	0	0
	Miller Bldg Maint,Snow Removal	1,200	0	0	0	0
	Bldg,Supp,Genl,Miller	-190	255	4,507	0	0
	Bldg,Supp,Paint,Miller	586	0	0	0	0
	Bldg,Supp,Electrical,Miller	239	1,283	454	0	0
	Bldg,Supp,Plumbing,Miller	478	449	1,474	0	0
	Bldg,Supp,Hvac,Miller	519	1,764	1,805	0	2,000
	Bldg,Other Exp,Miller	0	0	39	0	0
	Bldg,Ctr Svc,Genl,Nab	3,193	4,651	1,116	20,000	10,000
	Bldg,Ctr Svc,Hvac,Nab	1,879	100	429	0	3,000
	Bldg,Ctr Svc,Septic,Nab	0	960	0	0	0
	Bldg,Ctr Svc,Electrical,Nab	0	1,722	0	0	0
	Blds,Ctr Svc,Floors,Nab	22,548	658	0	0	0
	Bldg,Ctr Svc,Doors,Nab	5,605	4,093	1,219	0	0
	Bldg,Ctr Svc,Windows,Nab	1,531	0	0	0	0
	Bldg,Ctr Svc,Paint,Nab	2,700	0	0	0	0
	Bldg,Ctr Svc,Roof,Nab	1,500	0	0	0	0
	Bldg,Ctr Svc,Pest Control,Nab	1,221	2,700	4,425	0	2,000
	Bldg,Supp,Genl,Nab	-1,239	2,734	6,781	0	0
	Bldg,Supp,Paint,Nab	409	590	882	0	0
	Bldg,Supp,Electrical,Nab	614	141	130	0	0
	Bldg,Supp,Plumbing,Nab	33	20	9	0	0
	Bldg,Supp,Hvac,Nab	908	908	2,135	0	2,000
	Bldg,Supp,Doors,Nab	0	0	204	0	0
	Bldg,Supp,Pest Control,Nab	0	0	75	0	0
	Bldg,Ctr Svc,Genl,Rob	745	1,605	1,407	20,000	10,000
	Bldg,Ctr Svc,Hvac,Rob	895	5,719	1,838	0	5,000
	Bldg,Ctr Svc,Septic,Rob	0	0	2,474	0	0
	Bldg,Ctr Svc,Plumb,Rob	3,917	375	0	0	0
	Bldg,Ctr Svc,Electrical,Rob	0	0	309	0	0
	Bldg,Ctr Svc,Floors,Rob	14,151	0	0	0	0
	Bldg,Ctr Svc,Doors,Rob	380	925	0	0	0
	Bldg,Ctr Svc,Paint,Rob	0	2,900	0	0	0
	Bldg,Ctr Svc,Roof,Rob	2,500	2,499	0	0	0
	Bldg,Ctr Svc,Pest Control,Rob	350	350	4,164	0	2,000
	Rob,Bldg Maint,Inspect Svcs	250	0	0	0	0
	Rob Bldg Maint,Snow Removal	4,000	0	0	0	0
	Bldg,Supp,Genl,Rob	3,458	1,603	10,328	0	0
	Bldg,Supp,Paint,Rob	246	0	0	0	0
	Bldg,Supp,Electrical,Rob	-1,588	-20,195	0	0	0
	Bldg,Supp,Plumbing,Rob	904	0	561	0	0
	Bldg,Supp,Hvac,Rob	1,651	1,765	10,447	0	3,000
	Bldg,Supp,Doors,Rob	0	2,193	0	0	0
	Bldg,Supp,Roof,Rob	0	3,750	0	0	0
	Bldg,Other Expenses,Rob	0	0	22,624	0	0
	Bldg,Ctr Svc,Genl,Abbot	17,986	3,764	2,029	33,500	16,750
	Bldg,Ctr Svc,Hvac,Abbot	1,525	452	1,655	0	3,000

Bldg,Ctr Svc,Septic,Abbot	0	1,150	0	0	0
Bldg,Ctr Svc,Plumbing,Abbot	115	325	4,125	0	0
Bldg,Ctr Svc,Electrical,Abbot	598	4,181	170	0	0
Bldg,Ctr Svc,Floors,Abbot	10,445	2,128	3,103	0	0
Bldg,Ctr Svc,Doors,Abbot	1,237	3,621	1,118	0	0
Bldg,Ctr Svc,Windows,Abbot	0	0	0	0	0
Bldg,Ctr Svc,Paint,Abbot	16,440	12,785	6,255	0	0
Bldg,Ctr Svc,Roof,Abbot	6,800	0	0	0	0
Bldg,Ctrsvc,Pest Control,Abbot	4,099	4,898	6,002	0	2,000
Bldg,Ctr Svc,Elevator,Abbot	2,663	935	5,395	0	5,000
Abbot,Bldg Maint,Inspect Svcs	1,100	1,150	0	0	0
Abb Bldg Maint,Snow Removal	8,700	0	0	0	0
Bldg,Supp,Genl,Abbot	3,650	8,779	3,068	0	0
Bldg,Supp,Paint,Abbot	1,132	1,650	420	0	0
Bldg,Supp,Electrical,Abbot	306	1,182	29	0	0
Bldg,Supp,Plumbing,Abbot	1,861	834	2,771	0	0
Bldg,Supp,Hvac,Abbot	1,554	1,524	2,946	0	2,000
Bldg,Supp,Doors,Abbot	0	620	666	0	0
Bldg,Supp,Windows,Abbot	0	270	352	0	0
Bldg,Other Expense,Abbot	0	0	220	0	0
Bldg,Ctr Svc,Genl,Cris	4,772	20,702	6,666	33,500	16,750
Bldg,Ctr Svc,Hvac,Cris	12,198	6,812	12,545	0	10,000
Bldg,Ctr Svc,Septic,Cris	3,230	425	0	0	0
Bldg,Ctr Svc,Plumbing,Cris	0	0	2,790	0	0
Bldg,Ctr Svc,Electrical,Cris	3,448	6,912	125	0	0
Bldg,Ctr Svc,Floors,Cris	7,574	29,078	1,299	0	0
Bldg,Ctr Svc,Doors,Cris	3,541	1,650	534	0	0
Bldg,Ctr Svc,Pest Control,Cris	199	0	5,290	0	2,000
Bldg,Ctr Svcs,Elevator,Cris	8,010	3,254	2,167	0	0
Cris,Bldg Maint,Inspect Svcs	0	100	150	0	0
Bldg,Supp,Genl,Cris	3,390	2,679	4,497	0	0
Bldg,Supp,Paint,Cris	0	187	0	0	0
Bldg,Supp,Electrical,Cris	0	228	1,056	0	0
Bldg,Supp,Plumbing,Cris	197	0	80	0	0
Bldg,Supp,Hvac,Cris	3,124	318	2,951	0	3,000
Bldg,Supp,Doors,Cris	0	0	609	0	0
Bldg,Other Expense,Cris	0	0	977	0	0
Bldg,Ctr Svc,Genl,Day	6,819	15,124	4,949	33,500	16,750
Bldg,Ctr Svc,Hvac,Day	1,185	11,477	10,573	0	10,000
Bldg,Ctr Svc,Septic,Day	378	0	0	0	0
Bldg,Ctr Svc,Plumbing,Day	0	5,572	4,307	0	0
Bldg,Ctr Svc,Electrical,Day	1,450	0	450	0	0
Bldg,Ctr Svc,Floors,Day	12,870	15,363	4,940	0	0
Bldg,Ctr Svc,Doors,Day	7,124	6,741	5,894	0	0
Bldg,Ctr Svc,Paint,Day	12,650	0	0	0	0
Bldg,Ctr Svc,Pest Control,Day	0	0	1,800	0	2,000
Bldg,Ctr Svc,Elevator,Day	5,010	14,233	5,679	0	5,000
Day,Bldg Maint,Inspect Svcs	850	0	0	0	0
Bldg,Ctr Svc,Haz Mat,Day	0	0	2,800	0	0
Bldg,Supp,Genl,Day	7,538	5,138	1,597	0	0
Bldg,Supp,Paint,Day	1,080	302	365	0	0
Bldg,Supp,Electrical,Day	1,259	508	1,164	0	0
Bldg,Supp,Plumbing,Day	440	762	5,283	0	0
Bldg,Supp,Hvac,Day	3,379	3,140	8,586	0	4,000
Bldg,Supp,Doors,Day	0	2,983	2,667	0	0
Bldg,Other Expenses,Day	0	0	3,748	0	0
Bldg,Ctr Svc,Genl,Blan	5,916	5,639	9,331	40,000	20,000
Bldg,Ctr Svc,Hvac,Blan	5,653	10,081	12,443	0	10,000
Bldg,Ctr Svc,Septic,Blan	440	1,150	0	0	0
Bldg,Ctr Svc,Electrical,Blan	0	0	300	0	0
Bldg,Ctr Svc,Floors,Blan	6,996	29,823	0	0	0
Bldg,Ctr Svc,Doors,Blan	1,992	952	483	0	0
Bldg,Ctr Svc,Paint,Blan	11,500	1,200	2,085	0	0
Bldg,Ctr Svc,Roof,Blan	1,500	0	0	0	0
Bldg,Ctr Svc,Pest Control,Blan	5,000	5,200	5,499	0	2,000
Bldg,Ctr Svc,Elevator,Blan	0	187	0	0	0
Blan Bldg Maint,Snow Removal	1,320	0	0	0	0
Bldg,Supp,Genl,Blan	7,916	3,391	1,367	0	0

Bldg,Supp,Paint,Blan	244	666	558	0	0
Bldg,Supp,Electrical,Blan	759	1,287	459	0	0
Bldg,Supp,Plumbing,Blan	3,485	85	2,005	0	0
Bldg,Supp,Hvac,Blan	13,081	753	3,854	0	4,000
Bldg,Supp,Doors,Blan	750	328	187	0	0
Bldg,Supp,Floors,Blan	0	0	5,988	0	0
Bldg,Other Expense,Blan	0	0	680	0	0
Bldg,Ctr Svc,Genl,Stony	15,236	8,895	10,341	45,000	22,500
Bldg,Ctr Svc,Hvac,Stony	17,177	22,900	1,209	0	15,000
Bldg,Ctr Svc,Septic,Stony	1,740	1,150	0	0	0
Bldg,Ctr Svc,Plumbing,Stony	3,550	10,752	3,246	0	0
Bldg,Ctr Svc,Electrical,Stony	1,969	0	125	0	0
Bldg,Ctr Svc,Floors,Stony	8,578	10,273	0	0	0
Bldg,Ctr Svc,Doors,Stony	3,970	190	160	0	0
Bldg,Ctr Svc,Windows,Stony	0	350	0	0	0
Bldg,Ctr Svc,Paint,Stony	0	9,200	0	0	0
Bldg,Ctr Svc,Roof,Stony	0	1,800	6,985	0	0
Bldg,Ctrsvc,Pest Control,Stony	5,584	5,585	5,585	0	2,000
Bldg,Ctr Svc,Elevator,Stony	15,515	7,621	910	0	1,100
Stony Bldg Maint,Snow Removal	800	0	0	0	0
Bldg,Ctr Svc,Haz Mat,Stony	0	1,120	0	0	0
Bldg,Supp,Genl,Stony	8,863	5,828	1,786	0	0
Bldg,Supp,Paint,Stony	81	265	0	0	0
Bldg,Supp,Electrical,Stony	697	0	2,075	0	0
Bldg,Supp,Plumbing,Stony	1,542	0	1,334	0	0
Bldg,Supp,Hvac,Stony	4,014	4,860	8,224	0	4,000
Bldg,Supp,Doors,Stony	0	0	563	0	0
Bldg,Other Expense,Stony	292	0	7,164	0	0
Bldg,Ctr Svc,Genl,Abb Trtmt	0	3,276	0	0	0
Bldg,Supp,Genl,Abb Trtmt	0	0	720	0	0
Bldg,Supp,Hvac,Abb Trtmt	0	0	113	0	0
Acad Trtmt Plant,Septic Supp	0	0	296	0	0
Bldg,Ctr Svc,Genl,Acad	8,844	13,793	6,101	10,000	10,000
Bldg,Ctr Svc,Hvac,Acad	15,899	37,535	30,377	0	35,000
Bldg,Ctr Svc,Septic,Acad	1,540	2,120	0	0	0
Bldg,Ctr Svc,Plumbing,Acad	1,303	1,825	650	0	0
Bldg,Ctr Svc,Electrical,Acad	341	11,325	0	0	0
Bldg,Ctr Svc,Floors,Acad	61,667	27,781	6,089	0	0
Bldg,Ctr Svc,Doors,Acad	3,841	5,523	4,875	0	0
Bldg,Ctr Svc,Windows,Acad	1,569	0	0	0	0
Bldg,Ctr Svc,Paint,Acad	3,250	0	0	0	0
Bldg,Ctr Svc,Roof,Acad	3,025	0	0	0	0
Bldg,Ctr Svc,Pest Control,Acad	7,794	7,096	6,960	0	2,000
Bldg,Ctr Svc,Elevator,Acad	14,478	4,527	3,514	0	4,000
Wa,Bldg Maint,Inspect Svcs	250	0	0	0	0
Acad Bldg Maint,Snow Removal	1,900	0	0	0	0
Bldg,Ctr Svc,Haz Mat,Acad	4,580	9,935	10,434	0	7,500
Bldg,Supp,Genl,Acad	9,939	13,800	6,883	0	0
Bldg,Supp,Paint,Acad	2,992	608	2,943	0	0
Bldg,Supp,Electrical,Acad	7,873	10,399	4,689	0	0
Bldg,Supp,Plumbing,Acad	669	157	1,594	0	0
Bldg,Supp,Hvac,Acad	4,173	4,454	1,787	0	5,000
Bldg,Supp,Doors,Acad	1,093	2,099	1,135	0	0
Bldg,Supp,Pest Control,Acad	0	0	136	0	0
Bldg,Other Expenses,Acad	0	0	33	0	0
Bldg,Ctr Svc,Genl,Beacon	2,729	1,211	0	2,000	1,000
Bldg,Ctr Svc,Hvac,Beacon	50	0	0	0	0
Beacon,Bld Maint,Ctrsvc,Septic	990	960	760	0	0
Beacon,Bldg Maint,Ctrsvc,Door	242	0	0	0	0
Beacon,Bld Maint,Ctrsvc,Window	0	105	0	0	0
Beacon St, Office Supplies	0	0	600	0	0
Bldg,Supp,Genl,Beacon	0	0	31	0	0
Bldg,Supp,Elec,Beacon	355	0	0	0	0
Beacon,Bld Maint,Supp,Other Xp	0	0	109	0	0
Bldg,Ctr Svc,Genl,Coff	5,050	1,760	653	3,000	1,500
Bldg,Ctr Svc,Hvac,Coff	1,116	4,127	2,405	0	2,500
Bldg,Ctr Svc,Electrical,Coff	997	0	0	0	0
Bldg,Ctr Svc,Floors,Coff	385	3,150	0	0	0

Bldg,Ctr Svc,Doors,Coff	5,133	674	1,996	0	0
Bldg,Ctr Svc,Paint,Coff	7,900	1,075	150	0	0
Bldg,Ctr Svc,Roof,Coff	17,400	0	0	0	0
Bldg,Ctr Svc,Pest Control,Coff	1,630	2,301	2,836	0	1,000
Miln,Bldg Maint,Inspect Svc	0	1,300	0	0	0
Coff Bldg Maint,Snow Removal	6,400	0	0	0	0
Bldg,Supp,Genl,Coff	1,743	1,744	493	0	0
Bldg,Supp,Paint,Coff	792	279	0	0	0
Bldg,Supp,Electrical,Coff	787	97	497	0	0
Bldg,Supp,Plumbing,Coff	1,549	505	2,844	0	0
Bldg,Supp,Hvac,Coff	2,546	1,831	80	0	1,000
Bldg,Supp,Doors,Coff	0	749	411	0	0
Bldg,Supp,Roof,Coff	1,250	0	0	0	0
Bldg,Supp,Pest Control,Coff	0	0	75	0	0
Bldg,Other Expenses,Coff	0	0	1,521	0	0
Facility Director Sal	0	11,365	87,029	88,525	89,938
Facility Dir Admin Asst	0	0	37,047	44,666	44,666
Maintenance Sals,Swide	431,565	437,381	455,508	375,525	398,808
Maintenance Subs,Swide	4,677	10,042	528	2,000	0
Maint,Summer Work Crew	36,520	32,871	37,301	15,000	15,000
Maintenance Ot Reg,Swide	2,156	2,277	1,628	2,000	2,000
Snow Removal Ot,Swide	14,251	14,389	9,388	10,500	10,500
Maint Licences & Other,Swide	430	594	803	1,000	1,000
Maint Clothing Allow,Swide	5,000	5,250	5,550	4,800	5,550
Bldg,Ctr Svc,Genl,Swide	6,555	4,755	2,769	2,000	1,000
Bldg,Ctr Svc,Vehicle Maint,Sw	7,687	12,438	12,447	8,000	8,000
Bldg,Ctr Svc,Hvac,Swide	345	2,110	0	16,000	0
Bldg,Ctr Svc,Septic,Swide	0	0	0	1,000	0
Bldg,Ctr Svc,Plumbing,Swide	75	929	0	0	10,000
Bldg,Ctr Svc,Electrical,Swide	0	24	375	0	15,000
Bldg,Ctr Svc,Floors,Swide	17,000	0	0	5,000	15,000
Bldg,Ctr Svc,Doors,Swide	0	0	0	1,000	0
Bldg,Ctr Svc,Windows,Swide	0	0	0	1,000	0
Bldg,Ctr Svc,Paint,Swide	3,920	0	0	500	0
Bldg,Ctr Svc,Roof,Swide	0	3,150	0	500	15,000
Bldg,Ctrsvc,Pest Control,Swide	0	0	0	500	0
Bldg,Ctr Svc,504 Compliance,Sw	526	0	0	1,000	1,000
Swide,Bldg Maint,Inspect Svc	500	2,000	0	0	0
Bldg,Ctr Svc,Haz Mat,Swide	0	2,970	0	8,500	6,000
Bldg,Vehicles,Fuel,Swide	24,590	25,672	23,516	24,000	24,000
Maint, Office Supplies	0	0	309	0	0
Building Maint Hardware	0	1,689	140	0	0
Maint, Othr Staff-Off Suppl	0	0	375	0	0
Bldg,Supp,Genl,Swide	19,901	20,549	10,454	11,000	11,000
Bldg,Supp,Paint,Swide	0	0	0	500	2,500
Bldg,Supp,504 Compliance,Swide	0	0	0	3,500	7,500
Bldg,Supp,Electrical,Swide	1,926	4,031	1,643	8,000	10,000
Bldg,Supp,Plumbing,Swide	8,567	9,348	8,515	7,000	10,000
Bldg,Supp,Hvac,Swide	5,798	3,924	5,874	4,000	6,000
Bldg,Supp,Doors,Swide	0	0	252	0	5,000
Bldg,Supp,Roof,Swide	0	1,250	0	1,000	0
Bldg,Supp,Floors,Swide	0	0	14,931	0	5,000
Bldg,Supp,Pest Cntrl,Swide	120	0	431	100	0
Bldg,Vehicles,Other Supp,Swide	235	403	35	500	0
Bldg,Travel Allowance,Dpt Head	3,600	5,327	8,800	8,400	4,200
<b>4220 Maintenance of Buildings Total:</b>	<b>1,272,219</b>	<b>1,189,892</b>	<b>1,216,789</b>	<b>917,516</b>	<b>1,038,012</b>

## Building Security System

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4225	<b>Building Security System</b>	137,722	128,363	134,289	98,000	111,500
	<i>Expenditures for Building Security Systems</i>					
	Bldg Sec,Ctrsvc,Fire/Alarm,Mr	4,910	6,688	4,752	3,000	3,000
	Bldg Sec,Supplies,Other	3,600	0	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alarm,Nab	2,701	1,482	1,746	2,000	2,000
	Bldg Sec,Contr Svc,Other	0	890	0	0	0
	Bldg Sec,Supplies,Other	2,263	0	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alarm,Rob	2,138	713	1,116	1,500	1,500
	Bldg Sec,Contr Svc,Other	55	1,800	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alarm,Abb	2,767	2,921	1,939	3,000	3,000
	Bldg Sec,Contr Svc,Other	4,335	0	0	0	0
	Bldg Sec,Supplies,Other	1,800	3,150	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alarm,Cri	8,442	8,846	7,163	5,000	5,000
	Bldg Sec,Contr Svc,Other	264	5,523	0	0	0
	Bldg Sec,Supplies,Other	460	0	700	0	0
	Bldg Sec,Ctrsvc,Fire/Alarm,Day	2,855	2,079	3,066	2,000	2,000
	Bldg Sec,Contr Svc,Other	3,094	2,867	0	0	0
	Bldg Sec,Supplies,Other	900	0	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alrm,Blan	4,433	3,370	4,806	3,000	3,000
	Bldg Sec,Contr Svc,Other	507	2,530	236	0	0
	Bldg Sec,Supplies,Other	5,414	0	0	0	0
	Bldg Sec,Ctrsvc,Fire/Alrm,Ston	5,659	8,388	8,156	5,000	5,000
	Bldg Sec,Contr Svc,Other	0	2,384	0	0	0
	Bldg Sec,Supplies,Other	0	120	0	0	0
	Bldgsec,Ctrsvc,Fire/Alm,Abbrt	88	263	441	250	250
	Bldgsec,Cntrsvc,Alarm,Bl Trt	338	425	435	250	250
	Bldgsec,Ctrsvc,Alarm,Sb Trt	1,168	623	778	250	250
	Fire Alarm Supplies	265	0	0	0	0
	Bldsec,Ctrsvc,Alarm,Wa Trt	2,844	572	1,848	250	250
	Bldg Sec,Contr Svc,Other	0	0	1,420	0	0
	Bldg Sec,Supplies,Other	0	0	18	0	0
	Bldg Sec,Ctrsvc,Fire/Alrm,Acad	9,633	6,776	11,730	8,000	8,000
	Beacon,Bldg Sec,Ctrsvc,Alarms	272	2,829	0	500	500
	Bldg Sec,Supplies,Other	146	0	0	0	0
	Bldgsec,Ctr Svc,Fire/Alrm,Coff	2,329	992	6,860	1,500	1,500
	Bldg Sec,Contr Svc,Other	575	0	772	0	0
	Bldg Sec,Supp,Fire/Alrm,Coff	370	0	0	0	0
	Cntr Svc,Fire/Alarm,Swide	61,805	62,132	76,307	62,500	76,000
	Bldg Sec,Supplies,Other,Swide	1,292	0	0	0	0
4225	<b>Building Security System Total:</b>	137,722	128,363	134,289	98,000	111,500

## Maintenance of Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4230	Maintenance of Equipment	100,865	82,732	76,616	92,750	92,750
	<i>Expenditures for salaries of technicians, maintenance of equipment including, supplies, materials and tools, equipment parts, and replacement of equipment and furnishings.</i>					
	Eq Maint,Ctrsvc,Cust Eq,Mlr	920	1,584	491	500	500
	Eq Maint,Ctrsvc,Office Eq,Mlr	0	182	582	0	0
	Eq Maint,Ctrsvc,Av Eq,Mlr	339	0	0	200	200
	Eq Maint,Supp,Custod Eq,Miller	1,338	1,424	0	0	0
	Eq Maint,Ctrsvc,Cust Eq,Nab	2,516	438	3,381	500	500
	Eq Maint,Ctrsvc,Office Eq,Nab	0	923	0	0	0
	Eq Maint,Supp,Grds Eq,Nab	0	173	0	0	0
	Eq Maint,Supp,Custod Eq,Nab	427	933	230	0	0
	Eq Maint,Ctrsvc,Cust Eq,Rob	503	1,482	888	500	500
	Eq Maint,Ctrsvc,Kitchen Eq,Rob	0	74	0	0	0
	Eq Maint,Supp,Custod Eq,Rob	0	-289	16	0	0
	Eq Maint,Ctrsvc,Cust Eq,Abbot	3,845	47	983	500	500
	Eq Maint,Ctrsvc,Office Eq,Abbot	0	771	0	0	0
	Eq Maint,Supp,Grds Eq,Abbot	0	328	0	0	0
	Eq Maint,Supp,Custod Eq,Abbot	407	0	0	0	0
	Eq Maint,Ctrsvc,Cust Eq,Cris	682	0	660	500	500
	Eq Maint,Ctrsvc,Office Eq,Cris	0	0	1,115	0	0
	Eq Maint,Ctrsvc,Kitch Eq,Cris	89	0	0	0	0
	Eq Maint,Supp,Cust Eq,Cris	298	493	463	0	0
	Eq Maint,Ctrsvc,Cust Eq,Day	599	0	0	500	500
	Eq Maint,Ctrsvc,Office Eq,Day	0	0	646	0	0
	Eq Maint,Ctrsvc,Kitchen Eq,Day	370	458	0	0	0
	Eq Maint,Supp,Grds Eq,Day	572	0	0	0	0
	Eq Maint,Ctrsvc,Genl Eq,Blan	0	0	0	500	500
	Eq Maint,Ctrsvc,Grds Eq,Blan	210	0	0	0	0
	Eq Maint,Ctrsvc,Cust Eq,Blan	2,317	938	2,579	500	500
	Eq Maint,Ctrsvc,Office Eq,Blan	0	284	766	0	0
	Eq Maint,Ctrsvc,Music Eq,Blan	0	0	0	100	100
	Eq Maint,Ctrsvc,Pe Eq,Blan	0	520	0	200	200
	Eq Maint,Ctrsvc,Av Eq,Blan	591	0	549	600	600
	Eq Maint,Ctrsvc,Science Eq,Bla	0	0	0	400	400
	Eq Maint,Ctrsvc,Forlang Eq,Bl	0	0	0	400	400
	Eq Maint,Ctrsvc,Engine Eq,Blan	0	0	0	700	700
	Eq Maint,Supp,Grds Eq,Blan	118	0	0	0	0
	Eq Maint,Supp,Genl Eq,Blan	0	0	11	0	0
	Eq Maint,Supp,Cust Eq,Blan	0	0	2,785	0	0
	Eq Maint,Ctrsvc,Genl Eq,Stony	0	0	125	500	500
	Eq Maint,Ctrsvc,Grds Eq,Stony	0	0	3,671	0	0
	Eq Maint,Ctrsvc,Cust Eq,Stony	3,796	5,403	476	500	500
	Eq Maint,Ctrsvc,Office Eq,Ston	0	52	267	0	0
	Eq Maint,Ctrsvc,Music Eq,Stony	0	0	0	100	100
	Eq Maint,Ctrsvc,Pe Eq,Stony	0	0	0	200	200
	Eq Maint,Ctrsvc,Av Eq,Stony	0	0	0	600	600
	Eq Maint,Ctrsvc,Science Eq,Sb	0	0	0	400	400
	Eq Maint,Ctrsvc,Forlang Eq,Sb	0	0	0	400	400
	Eq Maint,Ctrsvc,Engineer Eq,Sb	0	0	0	700	700
	Eq Maint,Ctr Svc,Libr Eq,Stony	1,134	0	0	0	0
	Eq Maint,Supp,Grds Eq,Stony	304	491	0	0	0
	Eq Maint,Supp,Custod Eq,Stony	0	526	519	0	0
	Eq Maint,Ctrsvc,Genl Eq,Acad	0	0	0	1,500	1,500
	Eq Maint,Ctrsvc,Grds Eq,Acad	0	758	0	1,100	1,100
	Eq Maint,Ctrsvc,Cust Eq,Acad	3,904	1,770	9,859	1,100	1,100
	Eq Maint,Ctrsvc,Office Eq,Acad	0	0	464	0	0
	Eq Maint,Ctrsvc,Music Eq,Acad	10,166	6,246	3,282	2,750	2,750
	Eq Maint,Ctrsvc,Pe Eq,Acad	8,370	1,692	986	1,600	1,600
	Eq Maint,Ctrsvc,Av Eq,Acad	0	941	684	2,400	2,400
	Eq Maint,Ctrsvc,Science Eq,Aca	0	0	0	1,100	1,100
	Eq Maint,Ctrsvc,Forlang Eq,Aca	0	0	0	2,000	2,000
	Eq Maint,Ctrsvc,Art Eq,Acad	0	555	83	1,500	1,500

	Eq Maint,Ctrsvc,Libr Eq,Acad	2,047	0	0	1,200	1,200
	Equip & Maint,Wa Athletics	11,740	11,336	7,506	11,000	11,000
	Eq Maint,Supp,Grds Eq,Acad	1,211	0	0	0	0
	Eq Maint,Supp,Genl Eq,Acad	0	0	231	0	0
	Eq Maint,Supp,Cust Eq,Acad	0	949	2,675	0	0
	Eq Maint,Supp,Art Eq,Acad	0	0	326	0	0
	Field & Facility,Wa Athletics	0	788	7,218	7,500	7,500
	Sped Equip Maint,Fm Units	22,067	11,980	2,764	20,000	20,000
	Eq Maint,Ctrsvc,Office Eq,Sped	0	43	0	0	0
	Eq Maint,Ctrsvc,Office Eq,Coff	0	69	0	0	0
	Coff Eq Maint,Cust Eq Supp	0	1,004	0	0	0
	Eq Maint,Ctrsvc,Genl Eq,Swide	0	0	0	2,000	2,000
	Eq Maint,Ctrsvc,Grds Eq,Swide	9,030	14,503	9,162	9,000	9,000
	Eq Maint,Ctrsvc,Cust Eq,Swide	0	1,384	0	500	500
	Eq Maint,Ctr Svc,Nurse Eq,Swid	0	0	0	500	500
	Office Equipment Maintenance	0	0	3,501	10,000	10,000
	Eq Maint,Ctrsvc,Music Eq,Swide	2,454	1,860	1,105	2,000	2,000
	Eq Maint Svcs- Phys Ed	0	1,595	0	0	0
	Eq Maint,Ctrsvc,Av Eq,Swide	0	0	0	500	500
	Eq Maint,Supp,Grds Eq,Swide	7,688	6,016	4,694	3,500	3,500
	Eq Maint,Supp,Genl Eq,Swide	267	0	565	0	0
	Eq Maint,Supp,Custod Eq,Swide	546	2,008	308	0	0
<b>4230</b>	<b>Maintenance of Equipment Total:</b>	<b>100,865</b>	<b>82,732</b>	<b>76,616</b>	<b>92,750</b>	<b>92,750</b>

## Networking and Telecom

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>4400</b>	<b>Networking &amp; Telecom</b>	164,533	112,599	143,106	128,000	139,000
	<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	14,902	3,157	6,370	0	0
	Nab Network Expense Contr Svc	11,937	1,560	1,517	0	0
	Rob Network Exp Cntr Svc	7,650	1,005	438	0	0
	Netwk&Telecom, Ctr Svc, Abbot	1,479	1,560	1,804	0	0
	Cris Network & Telecom Cntrsvc	1,590	1,560	1,810	0	0
	Network&Telecom, Blan, Cntrsvc	11,845	2,940	3,914	0	2,500
	Stony Network & Tel Contr Svc	3,445	2,580	3,616	0	2,500
	Network&Telecom, Acad, Ctr Svc	14,158	9,649	24,499	0	10,000
	Network&Telecom, Acad, Supplies	1,120	0	0	0	0
	Netwk & Telecom Ctr Svc, Swide	96,408	88,588	99,138	128,000	124,000
<b>4400</b>	<b>Networking &amp; Telecom Total:</b>	<b>164,533</b>	<b>112,599</b>	<b>143,106</b>	<b>128,000</b>	<b>139,000</b>

## Technology Maintenance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
4450	<b>Technology Maintenance</b>	334,794	365,984	412,889	421,656	496,253
	<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	0
	Tech Maint,Ctr Svc,Miller	516	3,502	297	1,200	1,200
	Tech Maint,Ctr Svc,Nab	1,387	330	498	1,200	1,200
	Nab,Mobile Device Damage	360	0	0	0	0
	Tech Maint,Supp,Nab	466	0	0	0	0
	Tech Maint,Ctr Svc,Rob	929	248	0	1,200	1,200
	Tech Maint,Supp,Rob	0	475	0	0	0
	Tech Maint,Ctr Svc,Abbot	840	480	688	1,200	1,200
	Tech Maint,Ctr Svc,Cris	734	605	620	1,200	1,200
	Tech Maint,Supp,Cris	0	0	42	0	0
	Tech Maint,Ctr Svc,Day	1,415	3,358	910	1,200	1,200
	Mis Technician,Blan	0	0	0	0	55,141
	Tech Maint,Ctr Svc,Blan	7,640	2,511	2,115	2,000	2,000
	Mis Technician,Stony	0	30,000	54,060	54,060	55,141
	Tech Maint,Ctr Svc,Stony	4,990	2,968	3,094	2,000	2,000
	Tech Maint,Supp,Stony	578	20	0	0	0
	Mis Technician,Acad	57,751	85,684	116,005	89,751	108,800
	Tech Maint,Ctr Svc,Acad	3,584	3,580	798	2,000	2,000
	Acad,Mobile Device Damage	360	179	0	0	0
	Tech Maint,Supp,Acad	68	2,568	957	6,000	6,000
	Tech Maint,Ctr Svc,Coff	0	0	0	500	500
	Mis Technician,Swide	183,628	186,912	185,045	185,045	184,371
	Tech Summer Part-Time Assts	35,847	14,472	18,388	27,000	27,000
	Tech Maint,Ctr Svc,Swide	674	950	0	15,000	15,000
	Tech Maint,Supp,Swide	27,751	24,718	28,756	27,500	27,500
	Swide Tech Maint,Consumables	0	106	0	0	0
	Technicians,Mileage,Swide	698	532	294	600	600
	Tech Maint,Other Exp,Swide	4,341	1,786	322	3,000	3,000
4450	<b>Technology Maintenance Total:</b>	334,794	365,984	412,889	421,656	496,253



## Employee Separation Costs

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
5150	<b>Employee Separation Costs</b>	30,470	53,174	62,216	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	15,759	39,841	36,863	50,000	50,000
	Employee Sep Cost-Clerical	9,449	0	25,353	0	0
	Employee Sep Cost-Other Sal	5,262	13,333	0	0	0
5150	<b>Employee Separation Costs Total:</b>	30,470	53,174	62,216	50,000	50,000

## Other Non-Employee Insurance

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
5260	<b>Other Non-Employee Insurance</b>	3,925	4,361	3,821	6,000	6,000
	<i>Expenditures for Other Non-Employee Insurance</i>					
	Other Non-Employee Insurance	3,925	4,361	3,821	6,000	6,000
5260	<b>Other Non-Employee Insurance Total:</b>	3,925	4,361	3,821	6,000	6,000

## Rental Lease of Equipment

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
5300	<b>Rental Lease of Equipment</b>	127,296	130,653	125,025	143,750	143,750
	<i>Expenditures for Rental Lease of Equipment including annual operating lease/rental costs.</i>					
	Copier Leases, Miller	11,841	12,251	11,563	13,500	13,500
	Copier Leases, Nab	7,179	7,677	8,913	9,000	9,000
	Copier Leases, Rob	6,674	8,464	9,489	10,500	10,500
	Copier Leases, Abbot	10,162	10,639	11,193	12,500	12,500
	Copier Leases, Cris	12,158	11,230	11,030	13,000	13,000
	Copier Leases, Day	11,743	11,665	8,639	12,500	12,500
	Copier Leases, Blan	13,219	14,224	11,700	12,750	12,750
	Copier Leases, Stony	15,101	18,245	16,536	20,000	20,000
	Copier Leases, Acad	21,847	21,303	20,181	23,000	23,000
	Copier Leases, Sped	5,520	4,470	4,493	5,000	5,000
	Copier Leases, Coff/Miln	7,368	7,014	6,660	7,000	7,000
	Office Equipment Leases	4,483	3,471	4,628	5,000	5,000
5300	<b>Rental Lease of Equipment Total:</b>	127,295	130,653	125,025	143,750	143,750

## Civic Activities

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
6200	<b>Civic Activities</b>	3,844	3,030	3,424	4,000	4,000
	<i>Expenditures for Civic Activities and Community Services including the costs of citizen meetings, translation services, public forums and advisory council meetings.</i>					
	Civic Activities Overtime	3,737	3,030	3,424	2,500	2,500
	Civic Activities, Contr Svcs	0	0	0	1,400	1,400
	Civic Activities, Supplies	107	0	0	100	100
6200	<b>Civic Activities Total:</b>	3,844	3,030	3,424	4,000	4,000

## Fixed Assets

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
7300	<b>Fixed Assets</b>	220,851	48,395	0	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	<b>Fixed Assets Total:</b>	220,851	48,395	0	0	0

## Tuition

DESE Function Code	Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
9000's	<b>Tuitions</b>	2,404,650	2,857,598	3,649,236	3,820,317	2,229,221
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	28,816	389,811	0
	Tuition Private School - Day	3,451,811	3,481,849	4,207,398	3,699,652	4,000,000
	Tuition - Collaboratives	1,044,021	1,217,228	1,209,450	759,722	1,070,000
	(Circuit Breaker & Offsets)	(2,142,410)	(1,864,045)	(1,796,428)	(1,028,868)	(2,840,779)
9000's	<b>Tuitions Totals:</b>	2,404,650	2,857,598	3,649,236	3,820,317	2,229,221

Account Title	Actual 2018	Actual 2019	Actual 2020	Budget 2021	Budget 2022
<b>General Fund Budget Total</b>	56,349,197	57,990,048	59,534,537	61,241,359	62,541,199

<b>OFFSETS TO WPS FY22 BUDGET</b>	<b>Sum of Offset</b>
<b>3-5 MUSIC FEE</b>	<b>129,196</b>
PROF SAL,MUSICREG,ABBOT	43,066
PROF SAL,MUSICREG,CRIS	43,066
PROF SAL,MUSICREG,DAY	43,064
<b>ACTIVITY FEE</b>	<b>138,276</b>
ACTIVITY STIPENDS,ACAD	80,794
ACTIVITY STIPENDS,BLAN	28,741
ACTIVITY STIPENDS,STONY	28,741
<b>ATHLETIC FEE</b>	<b>100,000</b>
ACAD COACHES	85,000
ATHL DIR SECRETARY	15,000
<b>BUS FEE</b>	<b>618,000</b>
TRANSPORTATION,REG DAY	618,000
<b>CIRCUIT BREAKER</b>	<b>2,020,779</b>
TUITION PRIVATE-RESIDENTIAL	2,020,779
<b>FACILITY USE</b>	<b>20,000</b>
CUSTODIAL SALS,ACAD	20,000
<b>FULL DAY KINDERGARTEN</b>	<b>673,329</b>
ASST DIRECTOR OF SCH FINANCE	4,600
CUSTODIAL SALS,MILLER	1,000
CUSTODIAL SALS,NAB	1,000
CUSTODIAL SALS,ROB	1,000
NURSES SAL,MILLER	2,286
NURSES SAL,NAB	2,286
NURSES SAL,ROB	2,286
PRINC,PROF SAL,MILLER	6,800
PRINC,PROF SAL,NAB	6,800
PRINC,PROF SAL,ROB	6,800
PRINC,SEC SAL,ABBOT	833
PRINC,SEC SAL,CRIS	833
PRINC,SEC SAL,DAY	833
PRINC,SEC SAL,MILLER	3,536
PRINC,SEC SAL,NAB	3,536
PRINC,SEC SAL,ROB	3,536
PROF SAL,GUIDANCE,MILLER	3,333
PROF SAL,GUIDANCE,NAB	3,333
PROF SAL,GUIDANCE,ROB	3,333
PROF SAL,KINDER,MILLER	136,558
PROF SAL,KINDER,NAB	172,224
PROF SAL,KINDER,ROB	176,668
REG TEACH ASST,KINDER,ROB	37,594
REG TEACH ASSTS,KINDER,MILLER	37,596
SCHOOL FINANCE DIRECTOR	4,599
TEACH ASST,KINDER,REG,NAB	50,126
<b>GRANT 240</b>	<b>820,000</b>
TUITION PRIVATE SCHOOL-DAY	820,000

<b>PRESCHOOL</b>	<b>194,778</b>
SPED GENL PREK TEACHER MILLER	69,228
SPED TEACH ASSIST PK ROB	25,063
SPED TEACH ASSIST PREK NAB	22,020
SPED TEACH ASSTS, PREK MILLER	78,467
<b>SCHOOL CHOICE</b>	<b>157,000</b>
BLDG,SUPP,GENL,SWIDE	14,000
GENL SUPP,ABBOT	2,167
GENL SUPP,BLAN	3,500
GENL SUPP,CRIS	2,167
GENL SUPP,DAY	2,167
GENL SUPP,ROB	4,833
GENL SUPP,SCIENCE,ACAD	5,000
GENL SUPP,STONY	3,500
GENL SUPP,UNDISTRIBUTED,MLR	4,833
GENL SUPP,UNDISTRIBUTED,NAB	4,833
MAINT,SUMMER WORK CREW	30,000
SWIDE CUSTODIAL SUPP, GENERAL	30,000
TEXT,ADOPT/PILOTS,SOC STUDIES	30,000
TEXT,INSTR WORKBOOKS,SWIDE	20,000
<b>SCHOOL CHOICE/PARKING FEE</b>	<b>30,000</b>
BLDG,CTR SVC,GENL,ACAD	30,000
<b>TOWN</b>	<b>44,868</b>
FACILITY DIR ADMIN ASST	14,889
FACILITY DIRECTOR SAL	29,979
<b>WA PARKING</b>	<b>7,500</b>
SNOW REMOVAL OT,SWIDE	7,500
<b>Grand Total</b>	<b>4,953,726</b>

<b>FTE'S IN WPS FY22 BUDGET</b>	<b>Sum of FTE</b>
<b>1210</b>	
SUPERINTENDENT	2.00
<b>1220</b>	
ASSISTANT SUPERINTENDENT	2.00
<b>1410</b>	
BUSINESS OFFICE	5.75
<b>1420</b>	
HUMAN RESOURCES & BENEFITS	2.00
<b>1450</b>	
SWIDE INFO MGMT/ TECHNOLOGY	2.00
<b>2110</b>	
CURRICULUM DIRECTORS	4.60
<b>2210</b>	
SCHOOL LEADERSHIP / BLDG LEVEL	35.00
<b>2305</b>	
CLASSROOM TEACHERS	287.30
<b>2310</b>	
TEACHER SPECIALISTS	73.60
<b>2315</b>	
INSTR COORD / TEAM LEADERS	2.00
<b>2320</b>	
MEDICAL / THERAPEUTIC SERVICES	15.90
<b>2330</b>	
INSTRUCTIONAL ASSISTANTS	130.50
<b>2340</b>	
LIBRARY / MEDIA CENTER SALARIES	14.00
<b>2357</b>	
PROF DEVELOPMENT EXPENSES	5.00
<b>2710</b>	
GUIDANCE & ADJUST COUNSELORS	31.00
<b>2800</b>	
PSYCHOLOGICAL SERVICES	4.40
<b>3200</b>	
HEALTH SERVICES	11.80
<b>3300</b>	
TRANSPORTATION	23.00
<b>3510</b>	
ATHLETICS	3.00
<b>4110</b>	
CUSTODIAL SERVICES	34.25
<b>4220</b>	
MAINTENANCE OF BUILDINGS	8.30
<b>4450</b>	
TECHNOLOGY MAINTENANCE	7.00
<b>Grand Total</b>	<b>704.40</b>