Plainville Public Schools
FY22 Budget

	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
1000	**District Leadership & Administration**	**416,100.82**	**430,150.57**	**446,872.50**	**442,223.00**	**432,323.00**	**(9,900.00)**	**-2.24%**
1100	**School Committee**	**14,687.39**	**11,838.82**	**10,344.29**	**10,340.00**	**9,955.00**	**(385.00)**	**-3.72%**
1110-3-0200	Stipend	2,500.00	2,500.00	600.00	0.00	0.00	0.00	**0.00%**
1110-4-0200	Contracted Service	3,905.07	7,202.29	7,417.62	7,728.00	7,543.00	(185.00)	**-2.39%**
1110-5-0200	Misc Supplies	669.50	336.65	248.15	334.00	334.00	0.00	**0.00%**
1110-6-0200	Other Expenses	7,612.82	1,799.88	2,078.52	2,278.00	2,078.00	(200.00)	**-8.78%**
1200	**Superintendent**	**280,915.83**	**288,469.42**	**286,988.50**	**283,695.00**	**288,538.00**	**4,843.00**	
1210-1-0200	Salary/Superintendent	168,920.97	174,833.09	181,826.06	181,826.00	184,553.00	2,727.00	**1.50%**
1210-2-0200	Salary Clerical	69,866.17	72,404.02	77,286.90	73,470.00	74,572.00	1,102.00	**1.50%**
1210-4-0200	Contracted Service	15,883.49	16,831.58	11,695.74	12,853.00	13,097.00	244.00	**1.90%**
1210-5-0200	Supplies	2,502.72	2,056.90	2,492.08	2,400.00	2,400.00	0.00	**0.00%**
1210-6-0200	Other Expenses	5,619.49	6,084.91	5,343.20	6,000.00	6,000.00	0.00	**0.00%**
1210-6-0202	Professional Dues-Admin	3,107.00	3,124.00	3,193.00	5,146.00	5,916.00	770.00	**14.96%**
1210-6-0203	Conf Reg/Prof Dev-Admin	15,015.99	13,134.92	5,151.52	2,000.00	2,000.00	0.00	**0.00%**
1400	**Finance and Administrative Services**	**105,050.34**	**115,094.22**	**133,874.56**	**131,901.00**	**117,790.00**	**(14,111.00)**	**-10.70%**
1410-1-0200	Salary/SBA	81,039.93	84,673.94	89,331.06	89,331.00	90,671.00	1,340.00	**1.50%**
1410-2-0200	Salary Clerical	17,472.27	22,444.75	23,845.40	19,980.00	19,529.00	(451.00)	**-2.26%**
1410-4-0200	Contracted Services/Audit	3,839.90	3,819.90	3,999.90	4,440.00	4,440.00	0.00	**0.00%**
1410-5-0200	Supplies	439.74	302.85	278.58	350.00	350.00	0.00	**0.00%**
1410-6-0200	Other Expenses	559.18	570.78	99.35	300.00	300.00	0.00	**0.00%**
1430-4-0200	Legal Services for School Committee	1,699.32	3,282.00	16,320.27	17,500.00	2,500.00	(15,000.00)	**-85.71%**

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1450	**Information Management and Technology**	**15,447.26**	**14,748.11**	**15,665.15**	**16,287.00**	**16,040.00**	**(247.00)**	**-1.52%**
1450-4-0400	Cont Serv/Technology	13,865.57	14,516.14	15,197.53	15,807.00	15,560.00	(247.00)	-1.56%
1450-5-0400	Computer Hardware/Software	1,119.28	0.00	0.00	0.00	0.00	0.00	0.00%
1450-5-0670	Supplies-Adm Technology	462.41	231.97	467.62	480.00	480.00	0.00	0.00%
2000	**INSTRUCTION**	**6,501,511.87**	**6,759,128.48**	**6,708,312.91**	**5,175,269.00**	**5,861,177.00**	**685,908.00**	**13.25%**
2100	**Districtwide Academic Leadership**	**154,297.24**	**159,007.96**	**156,120.52**	**179,000.00**	**171,061.00**	**(7,939.00)**	**-4.44%**
2110-1-0510	Salary/Coord SpEd	114,153.00	115,865.08	111,975.69	129,550.00	119,770.00	(9,780.00)	-7.55%
2110-2-0510	Salary/Clerical	33,068.00	35,268.62	38,655.52	40,917.00	42,758.00	1,841.00	4.50%
2110-4-0510	Cont Serv/SpEd Prog	2,143.42	3,677.11	2,959.66	4,533.00	4,533.00	0.00	0.00%
2110-5-0510	Supplies - SpEd Admin	1,925.57	1,844.52	1,373.34	2,200.00	2,200.00	0.00	0.00%
2110-6-0200	Travel-System Tech Admin	1,105.64	744.43	565.29	1,100.00	1,100.00	0.00	0.00%
2110-6-0510	Other Expenses and SpEd PAC	1,901.61	1,608.20	591.02	700.00	700.00	0.00	0.00%
2200	**School Building Leadership**	**340,683.69**	**353,950.43**	**364,963.01**	**347,503.00**	**364,622.00**	**17,119.00**	**4.93%**
2210-1-2200	Salary/Principal (J)	120,900.00	126,339.98	132,656.94	113,171.00	125,363.00	12,192.00	10.77%
2210-1-3200	Salary/Principal (W)	117,450.07	121,269.98	127,330.05	127,330.00	129,240.00	1,910.00	1.50%
2210-2-2200	Salary/Clerical (J)	48,884.65	50,628.65	51,103.58	54,376.00	56,836.00	2,460.00	4.52%
2210-2-3200	Salary/Clerical (W)	43,473.87	44,794.19	47,045.60	45,696.00	46,608.00	912.00	2.00%
2210-4-2200	Contracted Services (J)	0.00	0.00	0.00	250.00	0.00	(250.00)	-100.00%
2210-4-3200	Contracted Services (W)	100.00	581.50	406.60	500.00	0.00	(500.00)	-100.00%
2210-5-2200	Supplies (J)	1,630.56	957.11	1,591.33	880.00	1,100.00	220.00	25.00%
2210-5-3200	Supplies (W)	1,306.11	1,928.49	1,627.81	1,100.00	1,100.00	0.00	0.00%
2210-6-2200	Other Expenses (J)	354.99	336.33	48.54	725.00	350.00	(375.00)	-51.72%
2210-6-2300	School Councils (J)	2,200.79	2,883.63	999.15	1,173.00	1,700.00	527.00	44.93%
2210-6-3200	Other Expenses (W)	1,766.38	2,725.00	1,703.55	1,350.00	975.00	(375.00)	-27.78%
2210-6-3300	School Councils (W)	2,616.27	1,505.57	449.86	952.00	1,350.00	398.00	41.81%

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2250	**Building Technology**	**23,355.45**	**20,310.30**	**18,611.36**	**21,105.00**	**21,105.00**	**0.00**	**0.00%**
2250-4-2400	Contracted Services - (J) Tech	9,663.75	10,969.70	9,374.70	11,193.00	11,878.00	685.00	**6.12%**
2250-4-3400	Contracted Services - (W) Tech	6,571.75	7,899.80	6,249.80	8,512.00	7,827.00	(685.00)	**-8.05%**
2250-5-0400	Computer Hardware- Tech	3,053.36	0.00	1,135.06	0.00	0.00	0.00	**0.00%**
2250-5-0510	Computer Hardware- SpEd	397.00	0.00	0.00	0.00	0.00	0.00	**0.00%**
2250-5-2400	Computer Supplies (J)	755.35	743.21	1,022.21	700.00	700.00	0.00	**0.00%**
2250-5-2670	Computer Hardware (J)	2,157.50	0.00	0.00	0.00	0.00	0.00	**0.00%**
2250-5-3400	Computer Supplies (W)	627.74	697.59	829.59	700.00	700.00	0.00	**0.00%**
2250-5-3670	Computer Hardware (W)	129.00	0.00	0.00	0.00	0.00	0.00	**0.00%**
2300	**Instruction - Teaching Services**	**5,293,299.99**	**5,595,155.46**	**5,622,849.30**	**4,249,538.00**	**4,948,125.00**	**698,587.00**	**16.44%**
2300	**TEACHING**	**3,752,448.87**	**4,023,403.66**	**4,197,840.95**	**3,444,281.00**	**3,894,475.00**	**450,194.00**	**13.07%**
2305-1-0120	Salaries/Kdg Teachers	400,089.26	413,534.02	344,661.70	290,257.00	383,491.00	93,234.00	**32.12%**
2305-1-2200	Salaries/Reg Ed Teachers (J)	1,348,117.46	1,432,171.61	1,540,476.10	1,496,834.00	1,444,002.00	(52,832.00)	**-3.53%**
2305-1-2510	Salaries/SpEd Teachers (J)	238,875.90	321,311.23	346,948.61	245,671.00	383,915.00	138,244.00	**56.27%**
2305-1-3200	Salaries/Reg Ed Teachers (W)	1,314,588.56	1,310,787.00	1,290,753.82	936,681.00	1,177,173.00	240,492.00	**25.67%**
2305-1-3510	Salaries/SpEd Teachers (W)	344,470.36	372,348.60	393,589.90	292,419.00	304,368.00	11,949.00	**4.09%**
2305-1-4510	Salaries/PreSchool Teacher	78,096.18	144,409.20	253,467.59	153,777.00	168,906.00	15,129.00	**9.84%**
2305-1-5510	Salaries/Summer School Teachers	28,211.15	28,842.00	27,943.23	28,642.00	32,620.00	3,978.00	**13.89%**

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
2320	**Medical/Therapeutic Services**	**396,039.42**	**409,384.16**	**423,035.79**	**330,932.00**	**436,705.00**	**105,773.00**	**31.96%**
2320-1-2510	Salaries/OT, Speech, PT (J)	139,493.51	141,453.46	144,499.35	166,975.00	171,245.00	4,270.00	2.56%
2320-1-3510	Salaries/OT, Speech, PT (W)	112,387.49	123,149.26	156,852.89	112,719.00	165,695.00	52,976.00	47.00%
2320-3-2510	Salaries/Assists S/L/COTA/ABA (J)	135,103.40	135,704.46	112,385.07	44,077.00	93,797.00	49,720.00	112.80%
2320-3-3510	Salaries/Assists S/L/COTA/ABA (W)	2,984.54	3,051.93	2,473.08	3,129.00	3,207.00	78.00	2.49%
2320-3-5510	Salaries/Summer SPED Assist	5,700.03	5,748.00	5,877.58	2,526.00	2,761.00	235.00	9.30%
2320-4-5510	Cont Serv/ SpEd Assistants Summer	370.45	277.05	947.82	1,506.00	0.00	(1,506.00)	-100.00%
2324	**Salaries - Long Term Substitutes**	**0.00**	**37,211.77**	**26,685.00**	**0.00**	**0.00**	**0.00**	**0.00%**
2324-3-0200	Salaries/Long Term Substitutes	0.00	37,211.77	26,685.00	0.00	0.00	0.00	0.00%
2325	**Salaries - Substitutes**	**74,638.94**	**47,042.50**	**28,441.25**	**27,662.00**	**63,720.00**	**36,058.00**	**130.35%**
2325-3-0120	Salaries - Substitutes - Kdg	2,765.00	3,415.00	1,238.75	3,610.00	4,500.00	890.00	24.65%
2325-3-0200	Salaries - Substitutes - Reg Ed	59,076.24	31,165.00	18,402.50	15,790.00	45,450.00	29,660.00	187.84%
2325-3-0510	Salaries - Substitutes - SpEd	12,797.70	12,462.50	8,800.00	8,262.00	13,770.00	5,508.00	66.67%
2330	**Salaries-Support Staff, Misc**	**572,706.32**	**613,259.02**	**593,230.48**	**319,280.00**	**422,696.00**	**103,416.00**	**32.39%**
2330-3-0120	Salaries/Instructional Paras (K)	103,692.40	102,112.77	87,040.10	71,517.00	119,295.00	47,778.00	66.81%
2330-3-0121	Salaries/Sub Instructional Paras (K)	6,562.50	8,587.50	6,221.38	2,580.00	3,135.00	555.00	21.51%
2330-3-0400	Salaries/Media Para	23,209.99	23,921.70	24,773.01	24,823.00	25,433.00	610.00	2.46%
2330-3-2000	Salaries/Tutor (J)	44,584.28	44,051.90	24,589.02	0.00	0.00	0.00	0.00%
2330-3-2200	Lunch Supervisors/Helpers (J)	24,685.75	24,701.10	19,625.63	0.00	0.00	0.00	0.00%
2330-3-2510	Salaries/SpEd Paras (J)	130,731.85	158,426.84	183,366.01	97,485.00	137,935.00	40,450.00	41.49%
2330-3-2511	Salaries/Sub SpEd Paras (J)	13,407.50	15,042.50	9,646.25	6,375.00	6,188.00	(187.00)	-2.93%
2330-3-3000	Salaries/Tutor (W)	45,696.71	46,782.00	43,342.02	0.00	0.00	0.00	0.00%
2330-3-3200	Lunch Supervisors/Helpers (W)	12,942.00	13,096.80	13,725.00	0.00	0.00	0.00	0.00%
2330-3-3510	Salaries/SpEd Paras (W)	83,063.73	92,071.49	102,314.16	26,527.00	52,382.00	25,855.00	97.47%
2330-3-3511	Salaries/Sub SpEd Paras(W)	3,232.50	5,072.50	3,270.00	3,040.00	3,135.00	95.00	3.13%
2330-3-5510	Salaries/Summer School Paras	9,262.56	11,077.20	11,886.00	1,332.00	12,883.00	11,551.00	867.19%
2330-4-0130	Cont Serv/ Enrichment	6,018.80	5,936.76	2,630.47	0.00	0.00	0.00	0.00%
2330-4-0510	Cont Serv / SpEd	62,462.22	57,589.96	55,630.02	79,475.00	53,820.00	(25,655.00)	-32.28%
2330-4-0710	Cont Serv / Tutor	66.50	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
2330-4-5510	Cont Serv / Summer School	3,087.03	4,788.00	5,171.41	4,626.00	6,990.00	2,364.00	51.10%

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2340	**Librarians & Media Directors**	**86,301.88**	**87,230.00**	**75,370.10**	**0.00**	**0.00**	**0.00**	**0.00%**
2340-1-0200	Media Specialist	86,301.88	87,230.00	75,370.10	0.00	0.00	0.00	**0.00%**
2352	**Instruction Coaches**	**308,316.25**	**322,238.70**	**260,235.04**	**86,144.00**	**89,565.00**	**3,421.00**	**3.97%**
2352-1-2000	Salaries/Instructional Coaches (J)	192,640.11	200,814.84	173,189.61	86,144.00	89,565.00	3,421.00	**3.97%**
2352-1-3000	Salaries/Instructional Coaches (W)	115,676.14	121,423.86	87,045.43	0.00	0.00	0.00	**0.00%**
2356	**PD Costs for Instructional Staff**	**44,744.01**	**38,247.77**	**27,361.69**	**23,889.00**	**23,614.00**	**(275.00)**	**-1.15%**
2356-6-0403	Conf Reg - Technology	1,783.39	3,043.00	1,755.00	1,000.00	1,000.00	0.00	**0.00%**
2356-6-0410	Prof Dues/Subscriptions	6,580.40	5,854.49	2,203.45	2,814.00	2,814.00	0.00	**0.00%**
2356-6-0423	Conf Reg - Teachers	13,058.96	9,616.72	5,777.50	2,000.00	2,000.00	0.00	**0.00%**
2356-6-0460	Course Reimbursement	15,178.50	14,722.50	15,799.57	16,000.00	16,000.00	0.00	**0.00%**
2356-6-0512	Professional Dues - SPED	275.00	275.00	0.00	275.00	0.00	(275.00)	**-100.00%**
2356-6-0513	Conf Reg - SPED	5,473.08	3,170.00	939.00	500.00	500.00	0.00	**0.00%**
2356-6-0600	Professional Library	2,394.68	1,566.06	887.17	1,300.00	1,300.00	0.00	**0.00%**
2358	**Outside PD for Instructional Staff**	**58,104.30**	**54,349.65**	**17,334.00**	**17,350.00**	**17,350.00**	**0.00**	**0.00%**
2358-6-0340	Inservice/Professional Dev	57,104.30	53,380.65	16,334.00	16,350.00	16,350.00	0.00	**0.00%**
2358-6-0510	Inservice - SPED	1,000.00	969.00	1,000.00	1,000.00	1,000.00	0.00	**0.00%**

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2400	**Instructional Materials and Equipment**	**494,966.64**	**404,389.86**	**346,733.77**	**258,460.00**	**232,737.00**	**(25,723.00)**	**-9.95%**
2400	**TEXTBOOKS/INSTR Materials**	**29,666.80**	**28,726.31**	**32,250.21**	**21,215.00**	**46,792.00**	**25,577.00**	**120.56%**
2410-5-2030	Textbks/Materials-Lang Arts (J)	4,744.85	1,615.74	654.07	880.00	1,355.00	475.00	**53.98%**
2410-5-2040	Textbks/Materials-Math (J)	4,946.00	5,976.95	5,278.58	4,320.00	9,683.00	5,363.00	**124.14%**
2410-5-2070	Textbks/Materials-Reading (J)	6,946.49	3,681.32	2,633.95	0.00	5,735.00	5,735.00	**0.00%**
2410-5-2080	Textbks/Materials-Science (J)	0.00	4,472.10	4,716.33	3,520.00	5,608.00	2,088.00	**59.32%**
2410-5-2090	Textbks/Materials-Social Studies (J)	342.60	0.00	270.70	320.00	2,400.00	2,080.00	**650.00%**
2410-5-3030	Textbks/Materials-Lang Arts (W)	2,852.68	2,436.62	5,830.77	622.00	1,540.00	918.00	**147.59%**
2410-5-3040	Textbks/Materials-Math (W)	2,414.59	2,463.33	2,703.88	1,998.00	4,018.00	2,020.00	**101.10%**
2410-5-3070	Textbks/Materials-Reading (W)	3,620.39	4,854.87	6,033.15	8,048.00	8,208.00	160.00	**1.99%**
2410-5-3080	Textbks/Materials-Science (W)	1,075.27	62.90	0.00	554.00	7,698.00	7,144.00	**1289.53%**
2410-5-3090	Textbks/Materials-Social Studies (W)	2,328.11	1,860.97	3,764.99	576.00	219.00	(357.00)	**-61.98%**
2410-5-3110	Textbks/Materials- Health (W)	395.82	1,301.51	363.79	377.00	328.00	(49.00)	**-13.00%**
2415	**Other Instructional Materials (LIBRARY)**	**19,062.70**	**19,311.86**	**4,959.77**	**12,645.00**	**5,125.00**	**(7,520.00)**	**-59.47%**
2415-4-2620	Cont Serv-AV Repair (J)	0.00	0.00	0.00	500.00	250.00	(250.00)	**-50.00%**
2415-4-3620	Cont Serv-AV Repair (W)	0.00	0.00	0.00	500.00	250.00	(250.00)	**-50.00%**
2415-5-2620	Library Supplies Miscellaneous (J)	3,459.44	5,709.65	0.00	3,845.00	0.00	(3,845.00)	**-100.00%**
2415-5-2621	Library Periodicals (J)	261.65	236.70	143.85	275.00	275.00	0.00	**0.00%**
2415-5-2622	Library Instructional Materials (J)	120.00	0.00	167.00	200.00	175.00	(25.00)	**-12.50%**
2415-5-2623	Library Books (J)	5,736.63	4,183.23	2,376.70	1,800.00	2,000.00	200.00	**11.11%**
2415-5-3620	Library Supplies Miscellaneous (W)	3,204.42	4,776.58	0.00	3,000.00	0.00	(3,000.00)	**-100.00%**
2415-5-3621	Library Periodicals (W)	358.67	256.67	182.72	425.00	0.00	(425.00)	**-100.00%**
2415-5-3622	Library Instructional Materials (W)	191.50	0.00	0.00	300.00	175.00	(125.00)	**-41.67%**
2415-5-3623	Library Books (W)	5,730.39	4,149.03	2,089.50	1,800.00	2,000.00	200.00	**11.11%**

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
2420	**Instructional Equipment**	**46,031.25**	**43,864.39**	**31,519.41**	**40,044.00**	**39,794.00**	**(250.00)**	**-0.62%**
2420-4-0510	Cont Serv/Sped Equip	555.00	562.50	720.00	1,273.00	1,273.00	0.00	**0.00%**
2420-4-2200	Cont Serv/Copy Machine (J)	15,510.13	19,152.13	15,941.90	19,604.00	19,604.00	0.00	**0.00%**
2420-4-2620	Cont Serv/Instr Equip Repair (J)	150.00	0.00	0.00	750.00	750.00	0.00	**0.00%**
2420-4-3200	Cont Serv/Copy Machine (W)	10,913.69	14,092.90	13,473.66	14,117.00	14,117.00	0.00	**0.00%**
2420-4-3620	Cont Serv/Instr Equip Repair (W)	274.65	560.00	0.00	750.00	750.00	0.00	**0.00%**
2420-5-0120	Instr Equip - Kdg	3,240.30	0.00	0.00	500.00	500.00	0.00	**0.00%**
2420-5-0510	Instr Equip - SPED	0.00	2,271.94	0.00	1,800.00	1,800.00	0.00	**0.00%**
2420-5-2060	Instr Equip - (J)	11,539.99	2,025.00	0.00	500.00	500.00	0.00	**0.00%**
2420-5-3060	Instr Equip - (W)	3,847.49	5,199.92	1,383.85	750.00	500.00	(250.00)	**-33.33%**
2430	**General Supplies**	**69,845.53**	**63,643.25**	**45,478.78**	**34,016.00**	**39,146.00**	**5,130.00**	**15.08%**
2430-5-0120	Supplies - Kindergarten	2,396.66	1,976.67	1,076.32	760.00	2,568.00	1,808.00	**237.89%**
2430-5-0130	Supplies - Enrichment	2,143.72	1,843.86	350.88	0.00	0.00	0.00	**0.00%**
2430-5-0510	Supplies - SpEd	5,605.07	6,526.59	7,613.26	5,930.00	5,930.00	0.00	**0.00%**
2430-5-2010	Supplies - General (J)	18,696.90	17,641.40	8,553.02	6,346.00	7,916.00	1,570.00	**24.74%**
2430-5-2020	Supplies - Art (J)	1,996.19	2,138.64	2,135.63	2,040.00	1,900.00	(140.00)	**-6.86%**
2430-5-2030	Supplies - Language Arts (J)	189.00	2,899.23	1,822.55	1,400.00	5,640.00	4,240.00	**302.86%**
2430-5-2040	Supplies - Math (J)	0.00	0.00	189.29	400.00	200.00	(200.00)	**-50.00%**
2430-5-2050	Supplies - Music (J)	1,736.95	1,910.00	2,154.86	1,706.00	1,565.00	(141.00)	**-8.26%**
2430-5-2060	Supplies - PE (J)	699.72	703.08	699.11	560.00	560.00	0.00	**0.00%**
2430-5-2070	Supplies - Reading (J)	4,565.82	253.65	387.21	0.00	300.00	300.00	
2430-5-2080	Supplies - Science (J)	272.09	0.00	0.00	400.00	250.00	(150.00)	**-37.50%**
2430-5-2090	Supplies -Social Studies (J)	110.00	0.00	136.91	0.00	780.00	780.00	
2430-5-2100	Supplies - Handwriting (J)	421.85	1,182.45	3,024.58	928.00	200.00	(728.00)	**-78.45%**
2430-5-2150	Supplies - Reading Teacher (J)	108.00	0.00	0.00	400.00	775.00	375.00	**93.75%**
2430-5-2160	Supplies - World Language (J)	221.09	4,392.64	0.00	0.00	0.00	0.00	**0.00%**
2430-5-2170	Supplies - Social Emotional (J)	0.00	441.77	1,550.70	1,200.00	1,000.00	(200.00)	**-16.67%**
2430-5-3010	Supplies - General (W)	10,679.42	11,316.08	6,916.69	5,241.00	3,703.00	(1,538.00)	**-29.35%**
2430-5-3020	Supplies - Art (W)	1,485.16	2,542.50	1,488.15	1,110.00	900.00	(210.00)	**-18.92%**

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
2430-5-3030	Supplies - Language Arts (W)	1,552.21	297.31	87.60	152.00	1,539.00	1,387.00	912.50%
2430-5-3040	Supplies - Math (W)	0.00	221.64	204.17	115.00	320.00	205.00	178.26%
2430-5-3050	Supplies - Music (W)	510.12	491.34	454.54	370.00	300.00	(70.00)	-18.92%
2430-5-3060	Supplies - PE (W)	704.92	664.01	666.49	518.00	500.00	(18.00)	-3.47%
2430-5-3070	Supplies - Reading (W)	10,370.14	3,227.19	132.00	222.00	200.00	(22.00)	-9.91%
2430-5-3080	Supplies - Science (W)	3,092.24	1,238.98	5,097.52	2,331.00	100.00	(2,231.00)	-95.71%
2430-5-3090	Supplies -Social Studies (W)	882.91	0.00	264.00	887.00	1,000.00	113.00	12.74%
2430-5-3160	Supplies - World Language (W)	281.19	20.94	0.00	0.00	0.00	0.00	0.00%
2430-5-4510	Supplies - PreSch	1,124.16	1,713.28	473.30	1,000.00	1,000.00	0.00	0.00%
2440	**Other Instructional Services**	**7,528.00**	**6,659.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
2440-4-2140	Cont Serv / Field Trips (J)	3,805.00	2,598.25	0.00	0.00	0.00	0.00	0.00%
2440-4-3140	Cont Serv / Field Trips (W)	3,723.00	4,061.50	0.00	0.00	0.00	0.00	0.00%
2440-6-2510	Travel/ABA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2450	**INSTRUCTIONAL TECHNOLOGY**	**322,832.36**	**242,184.30**	**232,525.60**	**150,540.00**	**101,880.00**	**(48,660.00)**	**-32.32%**
2451-4-0200	IT Classroom -Hardware Cont Serv	43,349.86	16,467.00	9,325.46	6,000.00	6,000.00	0.00	0.00%
2451-4-0510	IT Cont. Serv - SPED	2,250.00	5,627.00	6,808.40	5,033.00	5,033.00	0.00	0.00%
2451-5-0200	IT Classroom - Hardware	194,400.95	97,214.32	90,434.78	33,340.00	12,325.00	(21,015.00)	-63.03%
2451-5-0400	IT Classroom - Supplies & Materials	11,571.69	30,980.45	14,312.10	10,000.00	10,000.00	0.00	0.00%
2453-4-0200	IT Media - Contracted Services	6,475.40	6,604.91	6,718.52	6,154.00	3,094.00	(3,060.00)	-49.72%
2453-5-0400	IT Media - Supplies	0.00	0.00	167.00	0.00	0.00	0.00	0.00%
2453-5-0510	IT Hardware- SPED	5,966.32	2,116.50	3,172.65	2,000.00	2,000.00	0.00	0.00%
2455-4-0200	IT Instructional Software - Cont. Serv	48,505.21	67,559.15	86,831.27	75,948.00	56,078.00	(19,870.00)	-26.16%
2455-5-0400	IT Instructional Software - Supplies	7,712.95	13,014.97	8,527.27	8,015.00	3,300.00	(4,715.00)	-58.83%
2455-5-0510	IT Software - SPED	2,599.98	2,600.00	6,228.15	4,050.00	4,050.00	0.00	0.00%

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
2700	**GUIDANCE**	**25,208.12**	**13,490.13**	**9,911.83**	**20,535.00**	**22,085.00**	**1,550.00**	**7.55%**
2720-4-2200	Cont Serv/RegEd Test (J)	10,043.00	4,913.00	4,733.50	6,595.00	10,150.00	3,555.00	**53.90%**
2720-4-3200	Cont Serv/RegEd Test (W)	10,570.30	4,805.00	833.50	5,600.00	8,810.00	3,210.00	**57.32%**
2720-5-0120	Testing Supplies / Kdg / Pre-S	1,437.42	157.50	2,124.33	2,125.00	2,125.00	0.00	**0.00%**
2720-5-0510	Testing Supplies / SpEd	2,661.68	617.68	1,267.18	1,000.00	1,000.00	0.00	**0.00%**
2720-5-2200	Testing Supplies / Reg Ed (J)	0.00	0.00	0.00	4,790.00	0.00	(4,790.00)	**-100.00%**
2720-5-3200	Testing Supplies / Reg Ed (W)	495.72	2,996.95	953.32	425.00	0.00	(425.00)	**-100.00%**
2800	**PSYCHOLOGICAL SERVICES**	**169,700.74**	**175,612.57**	**162,438.12**	**99,128.00**	**101,442.00**	**2,314.00**	**2.33%**
2800-1-2510	Salary - Sch Psych (J)	89,904.90	91,822.12	94,493.06	94,128.00	96,442.00	2,314.00	**2.46%**
2800-1-3510	Salary - Sch Psych (W)	73,015.90	78,105.04	64,170.08	0.00	0.00	0.00	
2800-4-0510	Cont Serv / SpEd Eval	5,032.25	5,313.50	3,528.98	4,500.00	4,500.00	0.00	**0.00%**
2800-5-0510	Supplies	1,747.69	371.91	246.00	500.00	500.00	0.00	**0.00%**
3000	**SCHOOL SERV**	**796,849.09**	**789,807.46**	**786,537.86**	**700,453.00**	**789,202.00**	**88,749.00**	**12.67%**
3100	**STUDENT SERVICES**	**1,242.94**	**880.00**	**1,249.69**	**1,400.00**	**1,400.00**	**0.00**	**0.00%**
3100-4-0200	Cont Serv - (Census)	880.00	880.00	880.00	900.00	900.00	0.00	**0.00%**
3100-5-0200	Supplies	362.94	0.00	369.69	500.00	500.00	0.00	**0.00%**
3200	**HEALTH SERVICES**	**157,009.71**	**162,326.82**	**166,016.39**	**165,440.00**	**167,608.00**	**2,168.00**	**1.31%**
3200-1-2200(J)	Salaries Nurse (J)	56,414.60	60,670.06	63,974.63	64,555.00	68,016.00	3,461.00	**5.36%**
3200-1-3200 (W)	Salaries-Nurse (W)	89,430.41	91,621.94	93,815.52	96,675.00	96,442.00	(233.00)	**-0.24%**
3200-4-0200	Cont Serv / School Doctor	8,500.00	8,300.00	6,100.00	2,160.00	1,100.00	(1,060.00)	**-49.07%**
3200-5-0200	Supplies	2,664.70	1,734.82	2,126.24	2,050.00	2,050.00	0.00	**0.00%**

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
3300	**TRANSPORTATION**	**614,915.71**	**599,878.33**	**579,392.26**	**508,724.00**	**595,381.00**	**86,657.00**	**17.03%**
3300-4-0200	Cont Serv - Reg Ed Trans	398,634.00	422,844.58	363,666.36	361,538.00	380,000.00	18,462.00	**5.11%**
3300-4-0510	Cont Serv - SpEd Transp	216,281.71	177,033.75	215,725.90	147,186.00	215,381.00	68,195.00	**46.33%**
3400	**Food Service**	**359.01**	**1,565.66**	**14,645.59**	**2,500.00**	**2,500.00**	**0.00**	**0.00%**
3400-1-0200	Food Service-Prof Salaries	0.00	0.00	6,509.28	0.00	0.00	0.00	**0.00%**
3400-2-0200	Food Service-Hourly Wage	0.00	0.00	8,136.31	0.00	0.00	0.00	**0.00%**
3400-6-0200	Food Service-Bad Debt	359.01	1,565.66	0.00	2,500.00	2,500.00	0.00	**0.00%**
3600	**School Security**	**23,321.72**	**25,156.65**	**25,233.93**	**22,389.00**	**22,313.00**	**(76.00)**	**-0.34%**
3600-2-0200	Security Coordinator	3,494.56	4,489.00	4,762.19	3,996.00	3,906.00	(90.00)	**-2.25%**
3600-3-2300	Security Assistant (J)	9,773.56	9,990.54	8,945.97	9,622.00	10,054.00	432.00	**4.49%**
3600-3-3300	Security Assistant (W)	8,739.50	8,910.12	9,645.46	6,612.00	6,194.00	(418.00)	**-6.32%**
3600-5-0200	Security-Supplies	1,314.10	1,766.99	1,880.31	2,159.00	2,159.00	0.00	**0.00%**
4000	**OPER & MAINT**	**963,163.80**	**1,070,926.23**	**1,036,139.97**	**912,001.00**	**908,991.00**	**(3,010.00)**	**-0.33%**
4100	**CUSTODIAL SERVICES**	**374,097.05**	**371,065.56**	**347,487.09**	**261,787.00**	**256,127.00**	**(5,660.00)**	**-2.16%**
4110-2-0200	Salaries - Clerical	3,494.55	4,489.00	4,762.19	3,996.00	3,906.00	(90.00)	**-2.25%**
4110-3-0200	Salaries - Cust/Maint	349,400.91	345,826.16	319,470.80	230,867.00	240,209.00	9,342.00	**4.05%**
4110-3-0800	Salaries - Overtime	2,302.61	4,394.05	6,619.83	3,590.00	4,200.00	610.00	**16.99%**
4110-3-0810	Salaries - Summer Help	10,488.00	8,726.00	3,016.00	0.00	0.00	0.00	**0.00%**
4110-3-0820	Salaries - Substitutes	3,796.80	3,408.00	11,394.20	19,134.00	4,212.00	(14,922.00)	**-77.99%**
4110-3-0830	Clothing Allowance	4,614.18	4,222.35	2,224.07	4,200.00	3,600.00	(600.00)	**-14.29%**
4110-5-0200	Custodial Supplies	15,667.25	22,293.23	19,508.36	15,000.00	15,000.00	0.00	**0.00%**

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	DESCRIPTION	Expended Budget FY2018	Expended Budget FY2019	Expended Budget FY2020	Budget FY2021	Budget FY2022	$ Difference between FY21 and FY22	% Difference Between FY21 and FY22
4120	**HEAT**	**67,722.90**	**75,664.92**	**76,770.08**	**83,485.00**	**83,485.00**	**0.00**	**0.00%**
4120-4-0860	Utility - Gas	67,722.90	75,664.92	76,770.08	83,485.00	83,485.00	0.00	**0.00%**
4130	**UTILITY SERVICES**	**160,214.99**	**163,034.26**	**133,191.79**	**170,058.00**	**147,153.00**	**(22,905.00)**	**-13.47%**
4130-4-0840	Utility - Water	2,449.59	3,672.86	2,245.23	3,881.00	3,881.00	0.00	**0.00%**
4130-4-0850	Utility - Telephone	8,026.86	7,926.33	4,642.41	7,727.00	7,727.00	0.00	**0.00%**
4130-4-0870	Utility - Electricity	149,738.54	151,435.07	126,304.15	158,450.00	135,545.00	(22,905.00)	**-14.46%**
4220	**MAINT OF BLDGS**	**17,402.14**	**22,779.02**	**15,099.67**	**17,100.00**	**21,500.00**	**4,400.00**	**25.73%**
4220-5-0200	Maintenance - Supplies	17,402.14	22,779.02	15,099.67	17,100.00	21,500.00	4,400.00	**25.73%**
4225	**Building Security System**	**960.59**	**834.19**	**0.00**	**1,200.00**	**1,200.00**	**0.00**	**0.00%**
4225-4-0200	Maintenance of Alarms	960.59	834.19	0.00	1,200.00	1,200.00	0.00	**0.00%**
4230	**MAINT OF EQUIP**	**68,678.34**	**65,110.49**	**39,425.94**	**43,863.00**	**45,579.00**	**1,716.00**	**3.91%**
4230-4-0200	Equipment - Cont Serv	66,401.53	61,328.69	36,979.93	41,113.00	43,329.00	2,216.00	**5.39%**
4230-5-0200	Equipment - Maintenance	1,068.92	2,822.52	1,483.79	1,500.00	2,000.00	500.00	**33.33%**
4230-6-0200	Maintenance - Other Exp	1,207.89	959.28	962.22	1,250.00	250.00	(1,000.00)	**-80.00%**
4300	**EXTRA MAINT**	**3,676.66**	**4,948.04**	**2,300.47**	**3,000.00**	**4,500.00**	**1,500.00**	**50.00%**
4300-4-0200	Extraordinary Maintenance	3,676.66	4,948.04	2,300.47	3,000.00	4,500.00	1,500.00	**50.00%**

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4400	**Technology Infrastructure, Maintenance, and Support**	**254,743.88**	**329,362.72**	**352,739.07**	**301,508.00**	**334,447.00**	**32,939.00**	**10.92%**
4400-1-0200	Salary-Technology Administrator	105,400.07	109,616.03	113,727.12	113,727.00	115,433.00	1,706.00	**1.50%**
4400-3-0200	Salary-Technology Support	108,811.86	176,968.91	191,993.37	142,381.00	178,614.00	36,233.00	**25.45%**
4450-4-0400	Technology Infrastructure	40,531.95	42,777.78	47,018.58	45,400.00	40,400.00	(5,000.00)	**-11.01%**
5150	**Separation Costs**	**0.00**	**15,833.80**	**49,617.50**	**15,000.00**	**0.00**	**-15,000.00**	**0.00%**
5150-1-0200	Separation Costs-Prof Salaries	0.00	15,833.80	33,770.00	15,000.00	0.00	(15,000.00)	**0.00%**
5150-2-0200	Separation costs-Hourly Wage	0.00	0.00	15,847.50	0.00	0.00	0.00	**0.00%**
9000	**PROG - Other Dists**	**310,492.52**	**211,233.53**	**422,299.69**	**372,974.00**	**490,803.00**	**117,829.00**	**31.59%**
9100	**Tuitions - MA Public**	**25,383.53**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**100.00%**
9100-9-0510	Tuitions - MA Public Schools	25,383.53	0.00	0.00	0.00	50,000.00	50,000.00	**100.00%**
9300	**Tuitions - Non-Public**	**67,104.05**	**41,410.00**	**144,789.03**	**82,674.00**	**117,165.00**	**34,491.00**	**41.72%**
9300-9-0510	Tuitions - Non-Public Schools	67,104.05	41,410.00	144,789.03	82,674.00	117,165.00	34,491.00	**41.72%**
9400	**Payments - Collab**	**218,004.94**	**169,823.53**	**277,510.66**	**290,300.00**	**323,638.00**	**33,338.00**	**11.48%**
9400-9-0510	Tuitions	218,004.94	169,823.53	277,510.66	290,300.00	323,638.00	33,338.00	**11.48%**
	ESSER II Grant					-183,847.00		
	TOTAL	**8,988,118.10**	**9,261,246.27**	**9,400,162.93**	**7,602,920.00**	**8,298,649.00**	**695,729.00**	**9.15%**
	Town Approved Budget	9,015,597.00	9,302,666.00	9,402,666.00	7,602,920.00	7,792,993.00		
	Transferred to Special Education Fund	25,000.00	30,000.00					
	Transferred to Town's Snow & Ice Account		10,000.00					
	Difference (Returned to Town)	2,478.90	1,419.73	2,503.07	**0**	**(505,656)**		