

## Executive Summary

Account Name	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Voted	FY23 Proposed
<b>Insurance and Benefits</b>					
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0
Unemployment Insurance	\$67,203	\$95,848	\$72,986	\$92,700	\$92,700
Worcester County Retirement	\$954,158	\$1,039,818	\$1,146,017	\$1,210,965	\$1,329,615
Workers Compensation Insurance	\$236,466	\$240,442	\$209,915	\$280,000	\$212,200
Medicare	\$526,663	\$556,443	\$573,425	\$590,000	\$620,221
Life Insurance	\$15,865	\$16,029	\$16,092	\$17,000	\$17,000
Property/Casualty/Auto Insurance	\$131,016	\$135,608	\$149,835	\$162,266	\$215,911
Health Insurance - Active Employees	\$5,422,209	\$5,513,984	\$5,614,035	\$5,807,875	\$6,384,087
Health Insurance - Retirees	\$725,161	\$738,932	\$737,255	\$778,797	\$837,400
Dental Insurance - Active Employees	\$221,591	\$217,113	\$209,772	\$221,634	\$259,964
Dental Insurance - Retirees	\$92,402	\$93,895	\$94,590	\$102,227	\$99,715
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$8,392,734</b>	<b>\$8,648,111</b>	<b>\$8,823,922</b>	<b>\$9,263,464</b>	<b>\$10,068,813</b>
<b>System Wide</b>					
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0
Administration Salary	\$333,490	\$344,060	\$375,366	\$348,901	\$339,839
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0
Other Administration and Clerical Support	\$546,457	\$560,430	\$573,732	\$569,936	\$610,950
Substitute Clerical Salaries	\$4,987	\$2,405	\$261	\$0	\$0
FY22 Unspecified District Wide Changes	\$0	\$0	\$0	(\$1,004,491)	\$0
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0
Treasurer's Bond	\$295	\$295	\$0	\$600	\$600
Contracted Services	\$79,952	\$104,586	\$152,973	\$121,200	\$124,300
Contracted Services - Payroll	\$0	\$0	\$0	\$0	\$0
OPEB	\$38,000	\$100,000	\$50,000	\$50,000	\$50,000
Track & Field Stabilization Fund	\$0	\$50,000	\$50,000	\$50,000	\$100,000
Full Day Kindergarten Stabilization Fund	\$0	\$100,000	\$100,000	\$0	\$0

Legal Services	\$114,891	\$186,574	\$169,914	\$100,000	\$100,000
Transportation - Regular Day	\$1,979,460	\$1,374,294	\$1,659,834	\$2,108,880	\$2,234,540
Photocopier Expenses	\$73,499	\$73,396	\$72,590	\$70,000	\$49,223
Transportation - Late Bus	\$17,544	\$11,908	\$0	\$21,600	\$43,200
Transportation - McKinney Vento (Moved from SPED)	\$5,610	\$20,499	\$6,445	\$20,000	\$20,000
Postage and Printing Expenses	\$35,239	\$30,331	\$20,947	\$40,000	\$40,000
General Office Supplies and Equipment	\$29,635	\$18,043	\$14,572	\$20,000	\$20,000
COVID Expenditures (New FY22)	\$0	\$0	\$2,676	\$0	\$0
Administrative Technology	\$0	\$0	\$0	\$0	\$0
Central Office Copy Machine Consumables (New)	\$0	\$0	\$0	\$0	\$0
School Committee Membership/Dues	\$11,993	\$8,462	\$2,005	\$12,000	\$12,000
Central Office Other Expenses/Membership	\$14,575	\$12,769	\$11,423	\$12,000	\$12,000
System-Wide Professional Development	\$44,787	\$43,399	\$19,199	\$45,000	\$45,000
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0
Salary Reserve	\$0	\$0	\$0	\$0	\$0
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0
SPED Assessment	\$27,597	\$21,009	\$23,740	\$20,877	\$20,877
School Choice Tuition-Out Assessment	\$414,405	\$460,657	\$487,397	\$500,000	\$500,000
Charter Schools Tuition Assessment	\$446,884	\$463,894	\$503,524	\$515,746	\$515,746
NRHS Building Project Debt Service	\$402,850	\$392,350	\$384,475	\$371,600	\$354,700
High School Track and Field Debt Service	\$65,000	\$134,700	\$141,750	\$138,850	\$135,950
NRHS AST/Leach Field Debt Service	\$0	\$0	\$0	\$52,092	\$49,915
HS New Construction Feasibility Study Debt (New FY22)	\$0	\$0	\$0	\$22,500	\$4,148
Tuition Reimbursement - Unit A	\$52,700	\$70,000	\$71,400	\$70,000	\$70,000
Tuition Reimbursement - Unit C	\$10,000	\$5,310	\$10,000	\$10,000	\$10,000
In State Travel - District Wide	\$11,934	\$11,870	\$10,136	\$12,000	\$12,000
<b>Subtotal:</b>	<b>\$4,761,784</b>	<b>\$4,601,241</b>	<b>\$4,914,358</b>	<b>\$4,299,291</b>	<b>\$5,474,988</b>
<b>Health</b>					
District Nurses Salaries	\$695,283	\$756,639	\$719,552	\$800,269	\$889,863
Substitute Nurses Salary	\$934	\$5,212	\$38,329	\$6,000	\$6,000
Contracted Services	\$5,082	\$12,108	\$5,818	\$7,700	\$6,700

Nursing Supplies & Equipment	\$7,412	\$22,986	\$3,920	\$12,550	\$11,750
Nursing Professional Development	\$790	\$1,013	\$20	\$1,350	\$1,350
NRHS EMT Program (Moved to HS FY22)	\$12,794	\$12,742	\$6,611	\$0	\$0
<b>Subtotal:</b>	<b>\$722,295</b>	<b>\$810,700</b>	<b>\$774,251</b>	<b>\$827,869</b>	<b>\$915,663</b>
<b>Facilities</b>					
Facilities Department Salaries	\$206,781	\$207,445	\$211,908	\$208,501	\$218,085
Custodial Salaries	\$1,378,685	\$1,436,569	\$1,480,887	\$1,513,782	\$1,655,732
Custodial Overtime Expenses	\$58,262	\$32,338	\$41,571	\$55,000	\$56,650
Temporary Help	\$22,332	\$33,639	\$65,808	\$45,000	\$51,246
Snow Removal	\$116,370	\$92,079	\$125,656	\$112,000	\$118,000
Rubbish Removal/Septic	\$62,726	\$66,633	\$77,427	\$72,500	\$79,150
Vehicle Expenses	\$47,818	\$16,468	\$79,574	\$31,000	\$33,500
Telephone * Moved from Technology FY19	\$77,168	\$100,018	\$77,224	\$86,500	\$93,000
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0
General Repairs	\$348,205	\$262,482	\$199,352	\$249,500	\$274,000
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0
Custodial Supplies	\$139,276	\$120,033	\$120,404	\$136,000	\$137,750
Grounds Supplies	\$69,746	\$49,767	\$58,788	\$64,750	\$72,700
Building Supplies	\$70,071	\$77,140	\$120,706	\$122,000	\$136,700
Uniform Allowance	\$10,912	\$13,451	\$12,872	\$14,000	\$15,500
Heating Fuel	\$180,968	\$187,686	\$266,089	\$280,000	\$382,500
Electricity	\$460,245	\$371,719	\$592,104	\$500,000	\$500,000
Propane Gas	\$79,436	\$65,781	\$171,430	\$90,000	\$135,000
Scheduled Maintenance Projects	\$235,323	\$366,080	\$287,540	\$260,000	\$385,165
Inspections and DEP Compliance	\$310,168	\$348,295	\$338,170	\$377,500	\$397,500
Building Security Systems	\$35,651	\$26,378	\$78,868	\$45,000	\$30,000
<b>Subtotal:</b>	<b>\$3,910,142</b>	<b>\$3,874,001</b>	<b>\$4,406,378</b>	<b>\$4,263,033</b>	<b>\$4,772,178</b>
<b>Substitute Teachers</b>					
Substitute Teachers - Regular	\$186,088	\$108,882	\$61,355	\$155,000	\$50,000
Substitute Teachers - Long Term	\$285,370	\$302,803	\$739,747	\$300,000	\$300,000

<b>Subtotal:</b>	\$471,457	\$411,686	\$801,102	\$455,000	\$350,000
<b>Teaching and Learning</b>					
Teaching & Learning Administration	\$168,956	\$116,620	\$230,517	\$199,577	\$260,869
District Mentor Program	\$45,285	\$49,928	\$47,076	\$40,000	\$0
Remote Learning Academy Teachers	\$0	\$0	\$0	\$0	\$0
Teaching & Learning Teacher Salaries-Moved to schools	\$396,136	\$469,456	\$0	\$0	\$0
Teaching & Learning Tutors and Assistants	\$0	\$0	\$0	\$0	\$0
Curriculum Development	\$23,363	\$47,684	\$24,611	\$48,610	\$45,250
District Textbook Adoption	\$90,621	\$36,681	\$11,355	\$32,565	\$105,500
Curriculum Membership and Dues	\$288	\$160	\$434	\$2,500	\$2,500
Professional Development - District Wide	\$104,186	\$150,433	\$113,466	\$143,600	\$103,000
Instructional Software - District Wide	\$0	\$75,910	\$90,158	\$146,000	\$144,200
<b>Subtotal:</b>	<b>\$828,834</b>	<b>\$946,873</b>	<b>\$517,617</b>	<b>\$612,852</b>	<b>\$661,319</b>
<b>Special Education</b>					
SPED Administration	\$690,951	\$758,207	\$716,315	\$794,222	\$874,136
SPED Teacher Salaries - District Wide	\$4,821,460	\$4,963,518	\$4,975,040	\$5,401,079	\$6,050,773
SPED Clerical Salaries	\$130,877	\$125,922	\$129,618	\$133,311	\$172,241
SPED Summer Salaries	\$103,361	\$113,906	\$94,415	\$105,500	\$105,500
SPED Assistants/Tutors:	\$2,049,930	\$2,205,274	\$2,106,458	\$2,324,013	\$2,426,118
SPED Legal Expenses	\$83,786	\$152,549	\$204,130	\$52,500	\$55,125
SPED Transportation	\$115,141	\$80,714	\$0	\$125,000	\$131,250
Home/Hospital Tutoring:	\$6,236	\$10,000	\$2,124	\$10,000	\$10,000
Contracted Services-Therapies/Evaluations	\$73,875	\$83,309	\$70,918	\$85,575	\$88,787
Out of District Tuition	\$1,413,011	\$2,168,544	\$2,119,409	\$1,827,687	\$1,116,277
Contracted Services - Other/Medicare Billing	\$23,765	\$26,181	\$24,420	\$32,255	\$31,876
Supplies and Equipment	\$47,466	\$43,998	\$41,830	\$54,700	\$52,000
Professional Development	\$2,649	\$3,767	\$1,729	\$6,250	\$6,500
<b>Subtotal:</b>	<b>\$9,562,507</b>	<b>\$10,735,889</b>	<b>\$10,486,407</b>	<b>\$10,952,092</b>	<b>\$11,120,584</b>
<b>Technology</b>					
Technology Department Salaries	\$502,109	\$533,440	\$538,364	\$535,880	\$491,055

Professional Salaries	\$0	\$0	\$0	\$0	\$0
Technology Tutors	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$154,134	\$182,313	\$172,511	\$295,155	\$298,655
Computer Supplies	\$30,347	\$29,531	\$28,871	\$30,211	\$30,346
Administrative Technology	\$0	\$0	\$999	\$0	\$0
Professional Development	\$274	\$1,056	\$550	\$6,000	\$6,000
Computer Hardware	\$358,780	\$249,060	\$529,512	\$443,140	\$419,568
Computer Software/Site Licensing:	\$276,186	\$246,745	\$289,811	\$383,245	\$381,241
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0
Telephone * Moved to Facilities FY19	\$0	\$0	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$1,321,830</b>	<b>\$1,242,145</b>	<b>\$1,560,617</b>	<b>\$1,693,631</b>	<b>\$1,626,865</b>
<b>Athletics</b>					
Athletic Director Salary	\$102,946	\$104,963	\$106,506	\$106,506	\$112,107
Athletic Trainer Salary	\$50,171	\$53,327	\$51,942	\$51,942	\$54,041
Athletic Department Clerical	\$0	\$0	\$0	\$0	\$0
Coaches Salaries, HS	\$279,237	\$235,507	\$200,853	\$311,294	\$317,520
Coaches Salaries, Middle School	\$49,485	\$26,010	\$0	\$52,014	\$53,054
Game Officials	\$16,613	\$3,862	\$10,272	\$28,425	\$32,094
Game Staff	\$12,900	\$9,100	\$10,505	\$13,000	\$15,100
Intramural Athletics, HS	\$6,048	\$2,009	\$3,503	\$6,312	\$6,464
Police Details	\$4,048	\$2,354	\$1,296	\$5,300	\$5,300
Winter Facilities Rentals (Was Hockey Ice Time)	\$8,630	\$13,762	\$14,196	\$15,300	\$16,180
Equipment Reconditioning	\$12,995	\$13,734	\$15,441	\$15,500	\$16,300
Athletic Transportation	\$1,400	\$83,840	\$44,522	\$115,000	\$96,900
Athletic Supplies	\$93,473	\$67,880	\$81,227	\$79,600	\$85,500
Athletic Other Expenses	\$23,957	\$20,509	\$22,193	\$22,000	\$23,550
Athletics - Mascot Rebranding Expenses **New FY22	\$0	\$0	\$0	\$0	\$7,100
Intramural Athletics, Burbank	\$6,059	\$2,936	\$0	\$6,312	\$6,464
Intramural Athletics, Hale	\$3,030	\$3,090	\$0	\$6,312	\$6,464
Intramural Athletics, Sawyer	\$6,059	\$3,618	\$0	\$6,312	\$6,464
<b>Subtotal:</b>	<b>\$677,051</b>	<b>\$646,499</b>	<b>\$562,456</b>	<b>\$841,128</b>	<b>\$860,602</b>

<b>Nashoba Regional High School</b>					
NRHS Administrative Salaries	\$367,555	\$400,022	\$429,526	\$429,111	\$391,123
NRHS Extra Curricular Advisors	\$70,358	\$69,275	\$47,180	\$66,965	\$68,304
NRHS Clerical Salaries	\$94,244	\$101,505	\$102,271	\$118,960	\$126,528
Extra Duty:	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$32,784	\$38,480	\$33,465	\$59,450	\$50,060
General Office Supplies	\$14,661	\$4,379	\$4,769	\$5,500	\$4,470
Professional Development	\$2,855	\$2,144	\$930	\$2,000	\$8,940
School Resource Officer	\$52,200	\$55,860	\$58,182	\$59,342	\$60,000
504 Compliance	\$0	\$0	\$4,560	\$5,000	\$4,470
EMT Program Expenses (Moved from Health Services)	\$0	\$0	\$0	\$15,000	\$15,000
Other Expenses	\$4,048	\$3,890	\$8,773	\$11,080	\$6,000
Copy Machine Consumables	\$25,333	\$20,988	\$15,495	\$26,000	\$20,562
<b>Subtotal:</b>	<b>\$664,039</b>	<b>\$696,543</b>	<b>\$705,151</b>	<b>\$798,408</b>	<b>\$755,457</b>
<b>Art</b>					
Art Teacher Salaries	\$231,472	\$212,057	\$182,307	\$188,109	\$176,323
Art-Contracted Services	\$1,039	\$428	\$0	\$2,000	\$1,300
Art-Supplies	\$21,393	\$19,506	\$5,273	\$20,000	\$17,880
Art-Textbooks	\$30	\$0	\$2,876	\$2,276	\$200
Art-Professional Development	\$950	\$443	\$0	\$1,200	\$0
<b>Subtotal:</b>	<b>\$254,885</b>	<b>\$232,434</b>	<b>\$190,456</b>	<b>\$213,585</b>	<b>\$195,703</b>
<b>Business Education</b>					
Business Education Teacher Salaries	\$208,099	\$202,310	\$156,056	\$162,575	\$159,771
Business Education-Contracted Services	\$12,650	\$7,771	\$11,760	\$13,000	\$12,575
Business Education-Supplies	\$2,293	\$1,287	\$192	\$2,070	\$2,070
Business Education-Textbooks	\$92	\$1,845	\$1,269	\$900	\$700
Business Education-Professional Development	\$2,898	\$1,501	\$1,500	\$1,000	\$0
<b>Subtotal:</b>	<b>\$226,033</b>	<b>\$214,713</b>	<b>\$170,776</b>	<b>\$179,545</b>	<b>\$175,116</b>
<b>English</b>					
English Teacher Salaries	\$864,730	\$894,366	\$661,024	\$753,237	\$775,793
English-Contracted Services	\$0	\$200	\$0	\$400	\$400
English-Supplies	\$1,601	\$358	\$58	\$1,000	\$1,000

English-Textbooks	\$7,304	\$6,664	\$11,119	\$6,500	\$6,500
English-Professional Development	\$7,025	\$3,990	\$0	\$6,000	\$0
<b>Subtotal:</b>	<b>\$880,660</b>	<b>\$905,578</b>	<b>\$672,201</b>	<b>\$767,137</b>	<b>\$783,693</b>
<b>Guidance</b>					
Guidance Counselor Salaries	\$600,583.30	\$619,787	\$639,314	\$657,351	\$646,608
Guidance Department Clerical Salaries	\$93,486.92	\$91,098	\$95,096	\$91,826	\$95,511
Guidance-Contracted Services	\$4,723.85	\$4,282	\$4,598	\$5,800	\$5,800
Guidance-Supplies	\$1,026.75	\$996	\$1,800	\$2,000	\$2,000
Guidance-Professional Development/Other	\$2,860.34	\$2,910	\$4,046	\$2,000	\$0
<b>Subtotal:</b>	<b>\$702,681</b>	<b>\$719,073</b>	<b>\$744,854</b>	<b>\$758,977</b>	<b>\$749,919</b>
<b>P.E., Health and Consumer Science</b>					
Physical Education Teacher Salaries	\$429,888	\$448,270	\$452,312	\$471,700	\$487,079
Physical Education-Contracted Services	\$0	\$0	\$160	\$6,000	\$5,000
Physical Education-Supplies	\$6,625	\$7,339	\$9,538	\$8,760	\$8,000
Physical Education-Textbooks	\$0	\$0	\$72	\$0	\$200
Physical Education-Professional Development	\$848	\$894	\$0	\$2,000	\$0
<b>Subtotal:</b>	<b>\$437,361</b>	<b>\$456,503</b>	<b>\$462,082</b>	<b>\$488,460</b>	<b>\$500,279</b>
<b>Library/Media</b>					
Library/Media Teacher Salaries	\$168,119	\$175,149	\$73,637	\$77,097	\$84,194
Library/Media Clerical Salaries/Assistants	\$21,332	\$28,144	\$0	\$31,060	\$32,787
Library/Media-Contracted Services	\$12,647	\$13,894	\$13,724	\$15,300	\$15,300
Library Books and Periodicals	\$5,850	\$5,205	\$5,290	\$8,000	\$8,940
Instructional Technology	\$4,748	\$2,590	\$0	\$5,000	\$5,000
Library/Media Supplies	\$1,242	\$1,246	\$429	\$2,600	\$2,300
Library/Media Professional Development	\$1,151	\$753	\$497	\$1,000	\$0
<b>Subtotal:</b>	<b>\$215,090</b>	<b>\$226,981</b>	<b>\$93,577</b>	<b>\$140,057</b>	<b>\$148,521</b>
<b>Math</b>					
Math Teacher Salaries	\$838,759	\$887,092	\$874,731	\$887,653	\$942,319
Math-Contracted Services	\$1,198	\$887	\$0	\$1,650	\$4,300
Math-Supplies	\$7,566	\$13,635	(\$7)	\$8,500	\$7,500
Math-Textbooks	\$2,757	\$9,256	\$10,491	\$12,100	\$3,500
Math-Professional Development	\$611	\$354	\$0	\$900	\$0

<b>Subtotal:</b>	\$850,891	\$911,225	\$885,214	\$910,803	\$957,619
<b>Music</b>					
Music Teacher Salaries	\$144,644	\$155,969	\$163,727	\$172,140	\$183,943
Music-Contracted Services	\$13,626	\$12,005	\$6,450	\$19,000	\$19,000
Music-Supplies	\$19,321	\$19,426	\$19,017	\$18,000	\$18,000
Music-Textbooks	\$1,980	\$1,842	\$1,973	\$2,000	\$2,000
Music-Professional Development	\$1,781	\$1,530	\$858	\$2,900	\$0
<b>Subtotal:</b>	\$181,353	\$190,772	\$192,026	\$214,040	\$222,943
<b>Social Studies</b>					
Social Studies Teacher Salaries	\$833,121	\$868,564	\$905,130	\$916,040	\$968,690
Social Studies-Contracted Services	\$0	\$650	\$0	\$1,000	\$1,000
Social Studies-Supplies	\$519	\$632	\$230	\$1,000	\$1,000
Social Studies-Textbooks	\$24,156	\$24,617	\$9,906	\$3,000	\$3,000
Social Studies-Professional Development	\$1,375	\$1,012	\$0	\$2,000	\$0
<b>Subtotal:</b>	\$859,172	\$895,475	\$915,266	\$923,040	\$973,690
<b>Science</b>					
Science Teacher Salaries	\$987,360	\$1,030,744	\$1,001,891	\$1,022,444	\$1,059,636
Science-Contracted Services	\$999	\$1,973	\$0	\$2,760	\$2,760
Science-Supplies	\$37,709	\$28,214	\$13,500	\$41,400	\$41,400
Science-Textbooks	\$9,963	\$33,189	\$0	\$10,000	\$11,000
Science-Professional Development	\$1,696	\$1,194	\$0	\$1,300	\$0
<b>Subtotal:</b>	\$1,037,727	\$1,095,314	\$1,015,391	\$1,077,904	\$1,114,796
<b>Technology Education</b>					
Technology Education Teacher Salaries	\$268,479	\$274,225	\$286,402	\$290,497	\$206,661
Technology Education-Contracted Services	\$920	\$410	\$913	\$1,000	\$450
Technology Education-Supplies	\$15,547	\$12,166	\$12,815	\$14,000	\$8,600
Tech Ed-Instructional Technology	\$1,565	\$11	\$0	\$2,070	\$2,000
Technology Education-Textbooks	\$0	\$2,987	\$2,987	\$4,000	\$0
Technology Education-Professional Development	\$125	\$135	\$0	\$600	\$0
<b>Subtotal:</b>	\$286,637	\$289,933	\$303,117	\$312,167	\$217,711
<b>Foreign Language</b>					
Foreign Language Teacher Salaries	\$591,783	\$614,335	\$602,143	\$609,119	\$623,276



Foreign Language-Contracted Services	\$0	\$1,950	\$0	\$0	\$0
Foreign Language-Supplies	\$1,849	\$1,838	\$1,248	\$1,000	\$10,335
Foreign Language-Textbooks	\$7,054	\$3,133	\$10,012	\$7,500	\$2,375
Foreign Language-Professional Development	\$846	\$1,305	\$814	\$1,000	\$0
<b>Subtotal:</b>	<b>\$601,532</b>	<b>\$622,561</b>	<b>\$614,217</b>	<b>\$618,619</b>	<b>\$635,986</b>
<b>ASC</b>					
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0
ASC Tutors/Assistants Salaries	\$55,268	\$63,988	\$37,087	\$36,035	\$38,053
ASC Contracted Services	\$0	\$203	\$0	\$0	\$0
ASC Supplies	\$1,614	\$12,731	\$3,264	\$3,320	\$3,000
ASC Textbooks	\$0	\$0	\$0	\$1,020	\$1,000
ASC Professional Development	\$0	\$292	\$0	\$500	\$0
<b>Subtotal:</b>	<b>\$56,883</b>	<b>\$77,214</b>	<b>\$40,351</b>	<b>\$40,875</b>	<b>\$42,053</b>
<b>ELL (Moved from T&amp;L Budget to School Based)</b>					
ELL Teacher Salaries	\$0	\$0	\$0	\$96,025	\$100,409
ELL Tutors/Assistants Salaries	\$0	\$0	\$0	\$0	\$0
ELL Contracted Services	\$0	\$0	\$0	\$0	\$0
ELL Supplies	\$0	\$0	\$0	\$3,320	\$3,320
ELL Textbooks	\$0	\$0	\$0	\$1,020	\$1,020
ELL Professional Development	\$0	\$0	\$0	\$500	\$0
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,865</b>	<b>\$104,749</b>
<b>Luther Burbank Middle School</b>					
Burbank Administrative Salaries	\$224,374	\$228,538	\$234,355	\$237,413	\$250,019
Burbank Teacher Salaries	\$1,505,322	\$1,568,727	\$1,731,372	\$1,872,549	\$1,888,071
Burbank Extra-Curricular Advisors	\$25,374	\$25,409	\$23,117	\$33,623	\$35,159
Burbank Clerical Salaries	\$54,371	\$55,474	\$56,306	\$56,306	\$59,452
Burbank Classroom Assistants	\$34,808	\$35,124	\$48,770	\$36,052	\$51,501
Contracted Services	\$3,758	\$412	\$1,655	\$1,700	\$2,500
General Office Supplies	\$3,680	\$2,247	\$1,757	\$4,307	\$1,120
Textbooks	\$173	\$0	\$0	\$0	\$2,240
General Instructional Supplies	\$12,302	\$19,765	\$22,797	\$22,057	\$11,200
Music Supplies	\$2,042	\$2,543	\$1,338	\$1,450	\$1,344

Physical Education Supplies	\$2,345	\$1,659	\$1,389	\$3,710	\$1,344
Art Supplies	\$3,075	\$2,130	\$3,110	\$2,500	\$1,792
Instructional Technology	\$2,431	\$3,667	\$7,582	\$12,715	\$1,792
Library Books and Periodicals	\$2,595	\$2,265	\$2,192	\$2,675	\$2,240
Guidance Supplies	\$255	\$0	\$0	\$40	\$224
Library/Media Supplies	\$138	\$29	\$93	\$250	\$672
Professional Development	\$3,513	\$2,384	\$973	\$3,508	\$2,240
Other Expenses	\$15,818	\$5,174	\$4,064	\$5,250	\$5,541
504 Compliance	\$698	\$811	\$0	\$2,000	\$1,120
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$7,958	\$5,816	\$5,491	\$10,870	\$5,152
<b>Subtotal:</b>	<b>\$1,905,029</b>	<b>\$1,962,173</b>	<b>\$2,146,360</b>	<b>\$2,308,975</b>	<b>\$2,324,723</b>
<b>Center School</b>					
Center School Administrative Salaries	\$213,281	\$218,533	\$224,200	\$221,811	\$235,766
Center School Teacher Salaries	\$3,052,283	\$3,196,535	\$3,123,019	\$3,533,403	\$3,627,830
Center School Extra-Curricular Advisors	\$1,515	\$1,803	\$1,970	\$2,376	\$4,395
Center School Clerical Salaries	\$74,852	\$76,889	\$79,763	\$79,986	\$85,075
Center School Classroom Assistants	\$66,432	\$78,414	\$176,544	\$176,770	\$175,047
Contracted Services	\$1,528	\$1,635	\$1,240	\$3,000	\$8,250
General Office Supplies	\$1,024	\$647	\$346	\$1,500	\$2,530
Textbooks	\$12,558	\$7,314	\$6,230	\$7,000	\$5,060
General Instructional Supplies	\$35,938	\$43,496	\$32,115	\$45,431	\$25,300
Music Supplies	\$1,489	\$1,363	\$954	\$1,800	\$1,518
Physical Education Supplies	\$1,703	\$458	\$1,408	\$1,600	\$1,518
Art Supplies	\$1,756	\$2,010	\$1,943	\$2,000	\$2,024
Instructional Technology	\$2,333	\$5,288	\$7,055	\$8,500	\$7,248
Library Books and Periodicals	\$1,838	\$2,058	\$2,615	\$4,600	\$5,060
Guidance Supplies	\$450	\$377	\$590	\$600	\$506
Library/Media Supplies	\$3,024	\$1,959	\$1,873	\$3,700	\$1,518
Professional Development	\$2,410	\$5,589	\$704	\$4,500	\$5,060
504 Compliance	\$4,068	\$0	\$475	\$700	\$2,530

Other Expenses	\$6,257	\$3,983	\$3,755	\$4,400	\$2,000
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$15,497	\$13,817	\$12,431	\$17,954	\$11,921
<b>Subtotal:</b>	<b>\$3,500,237</b>	<b>\$3,662,168</b>	<b>\$3,679,230</b>	<b>\$4,121,631</b>	<b>\$4,210,156</b>
<b>Hale School</b>					
Hale School Administrative Salaries	\$121,385	\$166,515	\$196,054	\$167,793	\$198,541
Hale School Teacher Salaries	\$1,621,210	\$1,696,061	\$1,778,345	\$1,954,669	\$1,922,054
Hale School Extra-Curricular Advisors	\$33,832	\$41,719	\$44,343	\$54,641	\$74,431
Hale School Clerical Salaries	\$52,960	\$55,420	\$56,306	\$56,306	\$59,452
Hale School Classroom Assistants	\$37,941	\$39,545	\$37,564	\$36,035	\$38,053
Contracted Services	\$4,073	\$3,418	\$954	\$7,000	\$3,232
General Office Supplies	\$4,593	\$5,815	\$2,104	\$5,000	\$1,390
Textbooks	\$327	\$1,129	\$0	\$1,000	\$2,780
General Instructional Supplies	\$24,310	\$20,815	\$30,759	\$36,000	\$13,900
Music Supplies	\$2,970	\$2,790	\$2,948	\$2,000	\$1,668
Physical Education Supplies	\$477	\$1,475	\$0	\$1,500	\$1,668
Art Supplies	\$2,601	\$2,802	\$2,759	\$3,300	\$2,224
Instructional Technology	\$2,118	\$239	\$906	\$6,000	\$17,469
Library Books and Periodicals	\$2,449	\$2,481	\$1,914	\$3,000	\$2,780
Guidance Supplies	\$138	\$0	\$0	\$3,000	\$278
Library/Media Supplies	\$793	\$925	\$650	\$1,000	\$834
Professional Development	\$2,332	\$5,806	\$1,165	\$7,500	\$2,780
504 Compliance	\$2,113	\$2,075	\$1,138	\$1,000	\$1,390
Other Expenses	\$75	\$850	\$442	\$1,850	\$1,850
Library/Media Other Expenses	\$0	\$0	\$44	\$3,000	\$851
Paper and Copy Machine Consumables	\$3,789	\$5,794	\$4,713	\$9,500	\$6,394
<b>Subtotal:</b>	<b>\$1,920,487</b>	<b>\$2,055,674</b>	<b>\$2,163,107</b>	<b>\$2,361,094</b>	<b>\$2,354,019</b>
<b>Mary Rowlandson School</b>					
Rowlandson Administrative Salaries	\$217,089	\$222,417	\$228,142	\$225,753	\$237,862
Rowlandson Teacher Salaries	\$2,693,988	\$2,909,587	\$3,040,925	\$3,175,240	\$3,347,245

Rowlandson Extra-Curricular Advisors	\$7,726	\$4,292	\$0	\$7,881	\$8,241
Rowlandson Clerical Salaries	\$54,267	\$55,394	\$56,306	\$56,306	\$59,452
Rowlandson Classroom Assistants	\$42,127	\$60,842	\$101,073	\$100,911	\$146,632
Contracted Services	\$505	\$62	\$305	\$1,200	\$2,500
General Office Supplies	\$1,576	\$1,830	\$937	\$1,500	\$2,295
Textbooks	\$10,129	\$11,736	\$16,572	\$23,450	\$7,540
General Instructional Supplies	\$16,503	\$40,549	\$20,860	\$22,800	\$22,950
Music Supplies	\$2,265	\$236	\$1,490	\$3,000	\$1,377
Physical Education Supplies	\$1,161	\$46	\$1,441	\$2,000	\$1,377
Art Supplies	\$1,248	\$1,247	\$1,868	\$1,875	\$1,836
Instructional Technology	\$2,139	\$5,664	\$4,484	\$8,995	\$3,672
Library Books and Periodicals	\$4,452	\$3,804	\$1,790	\$4,720	\$4,590
Guidance Supplies	\$474	\$350	\$349	\$0	\$459
Library/Media Supplies	\$247	\$222	\$95	\$250	\$1,377
Professional Development	\$2,663	\$2,376	\$2,015	\$5,000	\$4,590
504 Compliance	\$2,202	\$0	\$4,356	\$2,500	\$2,295
Other Expenses	\$19,625	\$5,037	\$8,663	\$500	\$7,050
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$10,596	\$8,884	\$9,295	\$10,870	\$10,557
<b>Subtotal:</b>	<b>\$3,090,980</b>	<b>\$3,334,576</b>	<b>\$3,500,966</b>	<b>\$3,654,751</b>	<b>\$3,873,897</b>
<b>Florence Sawyer School</b>					
Sawyer Administrative Salaries	\$354,496	\$316,369	\$389,892	\$319,664	\$344,390
Sawyer Teacher Salaries	\$4,226,398	\$4,395,125	\$4,741,606	\$5,086,847	\$5,221,281
Sawyer Extra-Curricular Advisors	\$39,188	\$37,856	\$29,422	\$45,443	\$49,420
Sawyer Clerical Salaries	\$103,105	\$105,593	\$109,362	\$101,350	\$107,013
Sawyer Classroom Assistants	\$98,546	\$103,742	\$170,132	\$220,647	\$203,117
Contracted Services	\$3,689	\$2,908	\$2,573	\$6,450	\$6,450
General Office Supplies	\$5,699	\$11,369	\$3,882	\$12,000	\$3,635
Textbooks	\$15,735	\$13,851	\$18,493	\$10,000	\$7,270
General Instructional Supplies	\$28,474	\$22,421	\$40,130	\$56,020	\$36,350
Music Supplies	\$3,094	\$3,610	\$3,137	\$3,400	\$2,889

Physical Education Supplies	\$3,712	\$4,707	\$2,202	\$6,000	\$2,889
Art Supplies	\$4,437	\$4,810	\$4,308	\$5,600	\$3,852
Instructional Technology	\$8,309	\$4,120	\$6,995	\$7,280	\$5,816
Library Books and Periodicals	\$8,424	\$8,918	\$6,929	\$8,500	\$7,270
Guidance Supplies	\$134	\$421	\$0	\$1,500	\$727
Library/Media Supplies	\$1,300	\$1,271	\$2,569	\$2,700	\$2,181
Professional Development	\$5,262	\$6,310	\$788	\$9,250	\$7,270
Other Expenses	\$13,419	\$24,714	\$3,597	\$1,600	\$1,600
504 Compliance	\$1,022	\$2,680	\$861	\$2,500	\$3,635
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0
Paper and Copy Machine Consumables	\$17,892	\$15,837	\$17,846	\$16,897	\$16,721
<b>Subtotal:</b>	<b>\$4,942,333</b>	<b>\$5,086,633</b>	<b>\$5,554,723</b>	<b>\$5,923,648</b>	<b>\$6,033,776</b>
<b>Total Budget</b>	<b>\$53,262,643</b>	<b>\$55,552,688</b>	<b>\$56,896,174.44</b>	<b>\$59,122,941</b>	<b>\$62,225,818</b>

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Voted	FY23 Proposed
<b>Operating Budget</b>	<b>\$52,693,552</b>	<b>\$54,893,792</b>	<b>\$56,282,360</b>	<b>\$58,467,899</b>	<b>\$61,631,882</b>
<b>Capital Equipment/ Leases (Copiers)</b>	<b>\$101,241</b>	<b>\$131,846</b>	<b>\$87,590</b>	<b>\$70,000</b>	<b>\$49,223</b>
<b>Debt Service</b>	<b>\$467,850</b>	<b>\$527,050</b>	<b>\$526,225</b>	<b>\$585,042</b>	<b>\$544,713</b>
<b>Total Budget</b>	<b>\$53,262,643</b>	<b>\$55,552,688</b>	<b>\$56,896,174</b>	<b>\$59,122,941</b>	<b>\$62,225,818</b>

	Principal	Interest	Total for FY23
<b>HS Renovation Bond</b>	<b>\$335,000</b>	<b>\$19,700</b>	<b>\$354,700</b>
<b>HS Track and Field</b>	<b>\$145,000</b>	<b>\$15,950</b>	<b>\$160,950</b>
<b>HS Leach Field &amp; Fuel Storage</b>	<b>\$48,000</b>	<b>\$1,915</b>	<b>\$49,915</b>
<b>Feasibility Study (TBD)(no principal in year 1)</b>		<b>\$4,148</b>	<b>\$4,148</b>
<b>Total Debt</b>	<b>\$528,000</b>	<b>\$41,713</b>	<b>\$569,713</b>
<b>HS Track and Field Debt funded by Athletic Revolving Fund</b>			<b>(\$25,000)</b>
<b>Total Debt Assessed</b>			<b>\$544,713</b>