

**Executive Summary**

<b>Account Name</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Voted</b>	<b>FY22 Voted</b>	<b>Dollar Change FY 21 to FY 22</b>	<b>Change %</b>
<b>Insurance and Benefits</b>							
MA Early Retirement Incentive	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$85,137	\$67,203	\$95,848	\$92,700	\$92,700	\$0	0.00%
Worcester County Retirement	\$896,139	\$954,158	\$1,039,818	\$1,146,017	\$1,210,965	\$64,948	5.67%
Workers Compensation Insurance	\$245,318	\$236,466	\$240,442	\$273,000	\$280,000	\$7,000	2.56%
Medicare	\$515,866	\$526,663	\$556,443	\$558,775	\$590,000	\$31,225	5.59%
Life Insurance	\$15,795	\$15,865	\$16,029	\$16,480	\$17,000	\$520	3.16%
Property/Casualty/Auto Insurance	\$107,780	\$131,016	\$135,608	\$127,073	\$162,266	\$35,193	27.70%
Health Insurance - Active Employees	\$5,057,308	\$5,422,209	\$5,513,984	\$5,576,331	\$5,907,875	\$331,545	5.95%
Health Insurance - Retirees	\$753,007	\$725,161	\$738,932	\$762,088	\$778,797	\$16,709	2.19%
Dental Insurance - Active Employees	\$216,927	\$221,591	\$217,113	\$215,000	\$221,634	\$6,634	3.09%
Dental Insurance - Retirees	\$84,725	\$92,402	\$93,895	\$95,000	\$102,227	\$7,227	7.61%
Short-Term Disability Insurance	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal:</b>	<b>\$7,978,002</b>	<b>\$8,392,734</b>	<b>\$8,648,111</b>	<b>\$8,862,463</b>	<b>\$9,363,464</b>	<b>\$501,001</b>	<b>5.65%</b>
<b>System Wide</b>							
District Treasurer Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administration Salary	\$199,500	\$333,490	\$344,060	\$348,901	\$348,901	\$0	0.00%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Administration and Clerical Support	\$521,719	\$546,457	\$560,430	\$571,569	\$569,936	(\$1,633)	-0.29%
Substitute Clerical Salaries	\$8,851	\$4,987	\$2,405	\$0	\$0	\$0	0.00%
FY22 Unspecified District Wide Changes	\$0	\$0	\$0	(\$749,000)	(\$1,004,492)	(\$255,492)	34.11%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$361	\$295	\$295	\$600	\$600	\$0	0.00%
Contracted Services	\$90,331	\$79,952	\$104,586	\$113,500	\$121,200	\$7,700	6.78%
Contracted Services - Payroll	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
OPEB	\$50,000	\$38,000	\$100,000	\$50,000	\$50,000	\$0	0.00%
Track & Field Stabilization Fund	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	0.00%
Full Day Kindergarten Stabilization Fund	\$0	\$0	\$100,000	\$100,000	\$0	(\$100,000)	-100.00%
Legal Services	\$79,891	\$114,891	\$186,574	\$100,000	\$100,000	\$0	0.00%
Transportation - Regular Day	\$1,839,724	\$1,979,460	\$1,374,294	\$1,946,240	\$2,108,880	\$162,640	8.36%
Photocopier Expenses	\$57,810	\$73,499	\$73,396	\$70,000	\$70,000	\$0	0.00%
Transportation - Late Bus	\$18,700	\$17,544	\$11,908	\$19,800	\$21,600	\$1,800	9.09%
Transportation - McKinney Vento (Moved from SPED)	\$2,199	\$5,610	\$20,499	\$20,000	\$20,000	\$0	0.00%
Postage and Printing Expenses	\$52,371	\$35,239	\$30,331	\$60,000	\$40,000	(\$20,000)	-33.33%
General Office Supplies and Equipment	\$18,249	\$29,635	\$18,043	\$20,000	\$20,000	\$0	0.00%
COVID Expenditures (New FY22)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Copy Machine Consumables (New)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
School Committee Membership/Dues	\$10,970	\$11,993	\$8,462	\$12,000	\$12,000	\$0	0.00%
Central Office Other Expenses/Membership	\$14,392	\$14,575	\$12,769	\$12,000	\$12,000	\$0	0.00%
System-Wide Professional Development	\$31,175	\$44,787	\$43,399	\$45,000	\$45,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SPED Assessment	\$0	\$27,597	\$21,009	\$20,877	\$20,877	\$0	0.00%
School Choice Tuition-Out Assessment	\$446,389	\$414,405	\$460,657	\$420,050	\$500,000	\$79,950	19.03%
Charter Schools Tuition Assessment	\$432,975	\$446,884	\$463,894	\$524,856	\$515,746	(\$9,110)	-1.74%
NRHS Building Project Debt Service	\$413,350	\$402,850	\$392,350	\$384,475	\$371,600	(\$12,875)	-3.35%
High School Track and Field Debt Service	\$55,700	\$65,000	\$134,700	\$141,750	\$138,850	(\$2,900)	-2.05%

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NRHS AST/Leach Field Debt Service	\$0	\$0	\$0	\$57,833	\$52,092	(\$5,741)	-9.93%
HS New Construction Feasibility Study Debt (New FY22)	\$0	\$0	\$0	\$0	\$22,500	\$22,500	100.00%
Tuition Reimbursement - Unit A	\$57,000	\$52,700	\$70,000	\$71,400	\$70,000	(\$1,400)	-1.96%
Tuition Reimbursement - Unit C	\$1,383	\$10,000	\$5,310	\$10,000	\$10,000	\$0	0.00%
In State Travel - District Wide	\$8,039	\$11,934	\$11,870	\$12,000	\$12,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$4,411,079</b>	<b>\$4,761,784</b>	<b>\$4,601,241</b>	<b>\$4,433,851</b>	<b>\$4,299,290</b>	<b>(\$134,561)</b>	<b>-3.03%</b>
<b>Health</b>							
District Nurses Salaries	\$644,553	\$695,283	\$756,639	\$801,904	\$800,269	(\$1,635)	-0.20%
Substitute Nurses Salary	\$1,775	\$934	\$5,212	\$6,000	\$6,000	\$0	0.00%
Contracted Services	\$6,876	\$5,082	\$12,108	\$6,830	\$7,700	\$870	12.74%
Nursing Supplies & Equipment	\$4,716	\$7,412	\$22,986	\$13,100	\$12,550	(\$550)	-4.20%
Nursing Professional Development	\$968	\$790	\$1,013	\$1,350	\$1,350	\$0	0.00%
NRHS EMT Program (Moved to HS FY22)	\$12,725	\$12,794	\$12,742	\$16,491	\$0	(\$16,491)	-100.00%
<b>Subtotal:</b>	<b>\$671,613</b>	<b>\$722,295</b>	<b>\$810,700</b>	<b>\$845,675</b>	<b>\$827,869</b>	<b>(\$17,806)</b>	<b>-2.11%</b>
<b>Facilities</b>							
Facilities Department Salaries	\$193,924	\$206,781	\$207,445	\$209,532	\$208,501	(\$1,031)	-0.49%
Custodial Salaries	\$1,253,891	\$1,378,685	\$1,436,569	\$1,474,958	\$1,513,782	\$38,824	2.63%
Custodial Overtime Expenses	\$78,708	\$58,262	\$32,338	\$65,000	\$55,000	(\$10,000)	-15.38%
Temporary Help	\$17,982	\$22,332	\$33,639	\$35,000	\$45,000	\$10,000	28.57%
Snow Removal	\$90,096	\$116,370	\$92,079	\$112,000	\$112,000	\$0	0.00%
Rubbish Removal/Septic	\$65,482	\$62,726	\$66,633	\$71,500	\$72,500	\$1,000	1.40%
Vehicle Expenses	\$49,453	\$47,818	\$16,468	\$40,000	\$31,000	(\$9,000)	-22.50%
Telephone * Moved from Technology FY19	\$0	\$77,168	\$100,018	\$86,500	\$86,500	\$0	0.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$280,050	\$348,205	\$262,482	\$208,500	\$249,500	\$41,000	19.66%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$154,117	\$139,276	\$120,033	\$136,000	\$136,000	\$0	0.00%
Grounds Supplies	\$53,114	\$69,746	\$49,767	\$71,750	\$64,750	(\$7,000)	-9.76%
Building Supplies	\$63,672	\$70,071	\$77,140	\$92,000	\$122,000	\$30,000	32.61%
Uniform Allowance	\$9,361	\$10,912	\$13,451	\$14,000	\$14,000	\$0	0.00%
Heating Fuel	\$220,445	\$180,968	\$187,686	\$213,000	\$280,000	\$67,000	31.46%
Electricity	\$387,251	\$460,245	\$371,719	\$382,000	\$500,000	\$118,000	30.89%
Propane Gas	\$17,642	\$79,436	\$65,781	\$65,000	\$90,000	\$25,000	38.46%
Scheduled Maintenance Projects	\$380,390	\$235,323	\$366,080	\$301,620	\$260,000	(\$41,620)	-13.80%
Inspections and DEP Compliance	\$258,365	\$310,168	\$348,295	\$330,500	\$377,500	\$47,000	14.22%
Building Security Systems	\$15,400	\$35,651	\$26,378	\$91,000	\$45,000	(\$46,000)	-50.55%
<b>Subtotal:</b>	<b>\$3,589,345</b>	<b>\$3,910,142</b>	<b>\$3,874,001</b>	<b>\$3,999,860</b>	<b>\$4,263,033</b>	<b>\$263,173</b>	<b>6.58%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Substitute Teachers</b>							
Substitute Teachers - Regular	\$215,890	\$186,088	\$108,882	\$223,686	\$155,000	(\$68,686)	-30.71%
Substitute Teachers - Long Term	\$326,046	\$285,370	\$302,803	\$234,090	\$300,000	\$65,910	28.16%
<b>Subtotal:</b>	<b>\$541,936</b>	<b>\$471,457</b>	<b>\$411,686</b>	<b>\$457,776</b>	<b>\$455,000</b>	<b>(\$2,776)</b>	<b>-0.61%</b>
<b>Teaching and Learning</b>							
Teaching & Learning Administration	\$211,305	\$168,956	\$116,620	\$139,495	\$199,577	\$60,082	43.07%
District Mentor Program	\$51,642	\$45,285	\$49,928	\$40,000	\$40,000	\$0	0.00%
Remote Learning Academy Teachers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Teaching & Learning Teacher Salaries-Moved to schools	\$233,398	\$396,136	\$469,456	\$0	\$0	\$0	0.00%
Teaching & Learning Tutors and Assistants	\$28,335	\$0	\$0	\$0	\$0	\$0	0.00%
Curriculum Development	\$18,582	\$23,363	\$47,684	\$47,000	\$48,610	\$1,610	3.43%
District Textbook Adoption	\$120,584	\$90,621	\$36,681	\$22,500	\$32,565	\$10,065	44.73%
Curriculum Membership and Dues	\$345	\$288	\$160	\$2,500	\$2,500	\$0	0.00%
Professional Development - District Wide	\$75,270	\$104,186	\$150,433	\$130,500	\$143,600	\$13,100	10.04%
Instructional Software - District Wide	\$0	\$0	\$75,910	\$97,500	\$146,000	\$48,500	49.74%
<b>Subtotal:</b>	<b>\$739,461</b>	<b>\$828,834</b>	<b>\$946,873</b>	<b>\$479,495</b>	<b>\$612,852</b>	<b>\$133,357</b>	<b>27.81%</b>
<b>Special Education</b>							
SPED Administration	\$580,941	\$690,951	\$758,207	\$753,650	\$794,222	\$40,572	5.38%
SPED Teacher Salaries - District Wide	\$4,666,135	\$4,821,460	\$4,963,518	\$5,458,735	\$5,401,079	(\$57,657)	-1.06%
SPED Clerical Salaries	\$109,326	\$130,877	\$125,922	\$132,946	\$133,311	\$365	0.27%
SPED Summer Salaries	\$64,747	\$103,361	\$113,906	\$105,500	\$105,500	\$0	0.00%
SPED Assistants/Tutors:	\$1,520,910	\$2,049,930	\$2,205,274	\$2,277,978	\$2,324,013	\$46,035	2.02%
SPED Legal Expenses	\$67,976	\$83,786	\$152,549	\$50,000	\$52,500	\$2,500	5.00%
SPED Transportation	\$725,660	\$115,141	\$80,714	\$124,000	\$125,000	\$1,000	0.81%
Home/Hospital Tutoring:	\$3,692	\$6,236	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$50,259	\$73,875	\$83,309	\$81,500	\$85,575	\$4,075	5.00%
Out of District Tuition	\$1,375,639	\$1,413,011	\$2,168,544	\$1,879,600	\$1,827,687	(\$51,913)	-2.76%
Contracted Services - Other/Medicare Billing	\$20,719	\$23,765	\$26,181	\$29,850	\$32,255	\$2,405	8.06%
Supplies and Equipment	\$40,786	\$47,466	\$43,998	\$49,000	\$54,700	\$5,700	11.63%
Professional Development	\$6,094	\$2,649	\$3,767	\$6,180	\$6,250	\$70	1.13%
<b>Subtotal:</b>	<b>\$9,232,885</b>	<b>\$9,562,507</b>	<b>\$10,735,889</b>	<b>\$10,958,940</b>	<b>\$10,952,092</b>	<b>(\$6,848)</b>	<b>-0.06%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Technology</b>							
Technology Department Salaries	\$464,481	\$502,109	\$533,440	\$538,519	\$535,880	(\$2,639)	-0.49%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$229,218	\$154,134	\$182,313	\$224,031	\$295,155	\$71,124	31.75%
Computer Supplies	\$32,722	\$30,347	\$29,531	\$18,400	\$30,211	\$11,811	64.19%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$3,952	\$274	\$1,056	\$6,000	\$6,000	\$0	0.00%
Computer Hardware	\$404,097	\$358,780	\$249,060	\$496,350	\$443,140	(\$53,210)	-10.72%
Computer Software/Site Licensing:	\$261,347	\$276,186	\$246,745	\$283,278	\$383,245	\$99,967	35.29%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Telephone * Moved to Facilities FY19	\$80,430	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Subtotal:</b>	<b>\$1,476,247</b>	<b>\$1,321,830</b>	<b>\$1,242,145</b>	<b>\$1,566,578</b>	<b>\$1,693,631</b>	<b>\$127,053</b>	<b>8.11%</b>
<b>Athletics</b>							
Athletic Director Salary	\$100,969	\$102,946	\$104,963	\$107,020	\$106,506	(\$514)	-0.48%
Athletic Trainer Salary	\$49,187	\$50,171	\$53,327	\$52,197	\$51,942	(\$255)	-0.49%
Athletic Department Clerical	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Coaches Salaries, HS	\$280,446	\$279,237	\$235,507	\$321,010	\$311,294	(\$9,716)	-3.03%
Coaches Salaries, Middle School	\$46,040	\$49,485	\$26,010	\$57,264	\$52,014	(\$5,250)	-9.17%
Game Officials	\$4,420	\$16,613	\$3,862	\$27,597	\$28,425	\$828	3.00%
Game Staff	\$10,960	\$12,900	\$9,100	\$13,000	\$13,000	\$0	0.00%
Intramural Athletics, HS	\$5,697	\$6,048	\$2,009	\$6,305	\$6,312	\$7	0.11%
Police Details	\$176	\$4,048	\$2,354	\$5,300	\$5,300	\$0	0.00%
Winter Facilities Rentals (Was Hockey Ice Time)	\$9,928	\$8,630	\$13,762	\$14,800	\$15,300	\$500	3.38%
Equipment Reconditioning	\$14,025	\$12,995	\$13,734	\$15,200	\$15,500	\$300	1.97%
Athletic Transportation	\$1,306	\$1,400	\$83,840	\$115,000	\$115,000	\$0	0.00%
Athletic Supplies	\$68,425	\$93,473	\$67,880	\$79,100	\$79,600	\$500	0.63%
Athletic Other Expenses	\$21,014	\$23,957	\$20,509	\$22,000	\$22,000	\$0	0.00%
Athletics - Mascot Rebranding Expenses **New FY22	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Intramural Athletics, Burbank	\$6,883	\$6,059	\$2,936	\$6,305	\$6,312	\$7	0.11%
Intramural Athletics, Hale	\$2,970	\$3,030	\$3,090	\$6,305	\$6,312	\$7	0.11%
Intramural Athletics, Sawyer	\$6,683	\$6,059	\$3,618	\$6,305	\$6,312	\$7	0.11%
<b>Subtotal:</b>	<b>\$629,129</b>	<b>\$677,051</b>	<b>\$646,499</b>	<b>\$854,708</b>	<b>\$841,128</b>	<b>(\$13,580)</b>	<b>-1.59%</b>
<b>Nashoba Regional High School</b>							
NRHS Administrative Salaries	\$449,761	\$367,555	\$400,022	\$371,693	\$429,111	\$57,418	15.45%
NRHS Extra Curricular Advisors	\$60,891	\$70,358	\$69,275	\$66,965	\$66,965	\$0	0.00%
NRHS Clerical Salaries	\$75,092	\$94,244	\$101,505	\$116,988	\$118,960	\$1,972	1.69%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$34,722	\$32,784	\$38,480	\$33,700	\$59,450	\$25,750	76.41%
General Office Supplies	\$4,040	\$14,661	\$4,379	\$5,500	\$5,500	\$0	0.00%
Professional Development	\$1,327	\$2,855	\$2,144	\$1,840	\$2,000	\$160	8.70%
School Resource Officer	\$0	\$52,200	\$55,860	\$58,182	\$59,342	\$1,160	1.99%
504 Compliance	\$0	\$0	\$0	\$3,000	\$5,000	\$2,000	66.67%
EMT Program Expenses (Moved from Health Services)	\$0	\$0	\$0	\$0	\$15,000	\$15,000	100.00%
Other Expenses	\$58,371	\$4,048	\$3,890	\$11,080	\$11,080	\$0	0.00%
Copy Machine Consumables	\$26,464	\$25,333	\$20,988	\$26,000	\$26,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$710,668</b>	<b>\$664,039</b>	<b>\$696,543</b>	<b>\$694,948</b>	<b>\$798,408</b>	<b>\$103,460</b>	<b>14.89%</b>
<b>Art</b>							

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Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Art Teacher Salaries</b>	\$220,747	\$231,472	\$212,057	\$254,507	\$188,109	(\$66,398)	-26.09%
Art-Contracted Services	\$610	\$1,039	\$428	\$2,000	\$2,000	\$0	0.00%
Art-Supplies	\$18,409	\$21,393	\$19,506	\$22,000	\$20,000	(\$2,000)	-9.09%
Art-Textbooks	\$399	\$30	\$0	\$276	\$2,276	\$2,000	724.64%
Art-Professional Development	\$885	\$950	\$443	\$1,200	\$1,200	\$0	0.00%
<b>Subtotal:</b>	<b>\$241,049</b>	<b>\$254,885</b>	<b>\$232,434</b>	<b>\$279,983</b>	<b>\$213,585</b>	<b>(\$66,398)</b>	<b>-23.72%</b>
<b>Business Education</b>							
<b>Business Education Teacher Salaries</b>	\$117,242	\$208,099	\$202,310	\$156,044	\$162,575	\$6,531	4.19%
Business Education-Contracted Services	\$13,003	\$12,650	\$7,771	\$11,800	\$13,000	\$1,200	10.17%
Business Education-Supplies	\$1,391	\$2,293	\$1,287	\$2,070	\$2,070	\$0	0.00%
Business Education-Textbooks	\$702	\$92	\$1,845	\$900	\$900	\$0	0.00%
Business Education-Professional Development	\$320	\$2,898	\$1,501	\$1,000	\$1,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$132,659</b>	<b>\$226,033</b>	<b>\$214,713</b>	<b>\$171,814</b>	<b>\$179,545</b>	<b>\$7,731</b>	<b>4.50%</b>
<b>English</b>							
<b>English Teacher Salaries</b>	\$886,745	\$864,730	\$894,366	\$923,194	\$753,237	(\$169,957)	-18.41%
English-Contracted Services	\$480	\$0	\$200	\$400	\$400	\$0	0.00%
English-Supplies	\$202	\$1,601	\$358	\$1,350	\$1,000	(\$350)	-25.93%
English-Textbooks	\$5,307	\$7,304	\$6,664	\$7,800	\$6,500	(\$1,300)	-16.67%
English-Professional Development	\$1,824	\$7,025	\$3,990	\$7,000	\$6,000	(\$1,000)	-14.29%
<b>Subtotal:</b>	<b>\$894,559</b>	<b>\$880,660</b>	<b>\$905,578</b>	<b>\$939,744</b>	<b>\$767,137</b>	<b>(\$172,607)</b>	<b>-18.37%</b>
<b>Guidance</b>							
<b>Guidance Counselor Salaries</b>	\$569,001	\$600,583.30	\$619,787	\$646,226	\$657,351	\$11,125	1.72%
<b>Guidance Department Clerical Salaries</b>	\$88,624	\$93,486.92	\$91,098	\$92,282	\$91,826	(\$456)	-0.49%
Guidance-Contracted Services	\$4,421	\$4,723.85	\$4,282	\$5,000	\$5,800	\$800	16.00%
Guidance-Supplies	\$913	\$1,026.75	\$996	\$1,400	\$2,000	\$600	42.86%
Guidance-Professional Development/Other	\$2,554	\$2,860.34	\$2,910	\$4,800	\$2,000	(\$2,800)	-58.33%
<b>Subtotal:</b>	<b>\$665,514</b>	<b>\$702,681</b>	<b>\$719,073</b>	<b>\$749,708</b>	<b>\$758,977</b>	<b>\$9,269</b>	<b>1.24%</b>
<b>P.E., Health and Consumer Science</b>							
<b>Physical Education Teacher Salaries</b>	\$423,251	\$429,888	\$448,270	\$464,447	\$471,700	\$7,253	1.56%
Physical Education-Contracted Services	\$0	\$0	\$0	\$0	\$6,000	\$6,000	100.00%
Physical Education-Supplies	\$6,923	\$6,625	\$7,339	\$10,000	\$8,760	(\$1,240)	-12.40%
Physical Education-Textbooks	\$0	\$0	\$0	\$260	\$0	(\$260)	-100.00%
Physical Education-Professional Development	\$423	\$848	\$894	\$2,000	\$2,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$430,596</b>	<b>\$437,361</b>	<b>\$456,503</b>	<b>\$476,707</b>	<b>\$488,460</b>	<b>\$11,753</b>	<b>2.47%</b>
<b>Library/Media</b>							
<b>Library/Media Teacher Salaries</b>	\$162,117	\$168,119	\$175,149	\$242,363	\$77,097	(\$165,266)	-68.19%
<b>Library/Media Clerical Salaries/Assistants</b>	\$21,702	\$21,332	\$28,144	\$31,212	\$31,060	(\$152)	-0.49%
Library/Media-Contracted Services	\$12,781	\$12,647	\$13,894	\$14,300	\$15,300	\$1,000	6.99%
Library Books and Periodicals	\$6,667	\$5,850	\$5,205	\$7,500	\$8,000	\$500	6.67%
Instructional Technology	\$7,185	\$4,748	\$2,590	\$5,000	\$5,000	\$0	0.00%
Library/Media Supplies	\$2,282	\$1,242	\$1,246	\$2,600	\$2,600	\$0	0.00%
Library/Media Professional Development	\$745	\$1,151	\$753	\$1,000	\$1,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$213,479</b>	<b>\$215,090</b>	<b>\$226,981</b>	<b>\$303,975</b>	<b>\$140,057</b>	<b>(\$163,918)</b>	<b>-53.92%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Math</b>							
Math Teacher Salaries	\$795,226	\$838,759	\$887,092	\$936,746	\$887,653	(\$49,093)	-5.24%
Math-Contracted Services	\$640	\$1,198	\$887	\$9,500	\$1,650	(\$7,850)	-82.63%
Math-Supplies	\$2,641	\$7,566	\$13,635	\$9,500	\$8,500	(\$1,000)	-10.53%
Math-Textbooks	\$21,787	\$2,757	\$9,256	\$8,800	\$12,100	\$3,300	37.50%
Math-Professional Development	\$0	\$611	\$354	\$900	\$900	\$0	0.00%
<b>Subtotal:</b>	<b>\$820,293</b>	<b>\$850,891</b>	<b>\$911,225</b>	<b>\$965,446</b>	<b>\$910,803</b>	<b>(\$54,643)</b>	<b>-5.66%</b>
<b>Music</b>							
Music Teacher Salaries	\$136,083	\$144,644	\$155,969	\$165,608	\$172,140	\$6,532	3.94%
Music-Contracted Services	\$11,494	\$13,626	\$12,005	\$19,000	\$19,000	\$0	0.00%
Music-Supplies	\$11,631	\$19,321	\$19,426	\$18,000	\$18,000	\$0	0.00%
Music-Textbooks	\$1,348	\$1,980	\$1,842	\$2,000	\$2,000	\$0	0.00%
Music-Professional Development	\$1,477	\$1,781	\$1,530	\$2,900	\$2,900	\$0	0.00%
<b>Subtotal:</b>	<b>\$162,033</b>	<b>\$181,353</b>	<b>\$190,772</b>	<b>\$207,508</b>	<b>\$214,040</b>	<b>\$6,532</b>	<b>3.15%</b>
<b>Social Studies</b>							
Social Studies Teacher Salaries	\$873,775	\$833,121	\$868,564	\$903,126	\$916,040	\$12,914	1.43%
Social Studies-Contracted Services	\$0	\$0	\$650	\$0	\$1,000	\$1,000	100.00%
Social Studies-Supplies	\$376	\$519	\$632	\$1,000	\$1,000	\$0	0.00%
Social Studies-Textbooks	\$18,662	\$24,156	\$24,617	\$13,200	\$3,000	(\$10,200)	-77.27%
Social Studies-Professional Development	\$125	\$1,375	\$1,012	\$2,000	\$2,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$892,938</b>	<b>\$859,172</b>	<b>\$895,475</b>	<b>\$919,326</b>	<b>\$923,040</b>	<b>\$3,714</b>	<b>0.40%</b>
<b>Science</b>							
Science Teacher Salaries	\$1,006,023	\$987,360	\$1,030,744	\$1,065,175	\$1,022,444	(\$42,731)	-4.01%
Science-Contracted Services	\$999	\$999	\$1,973	\$2,760	\$2,760	\$0	0.00%
Science-Supplies	\$28,551	\$37,709	\$28,214	\$41,400	\$41,400	\$0	0.00%
Science-Textbooks	\$11,730	\$9,963	\$33,189	\$3,000	\$10,000	\$7,000	233.33%
Science-Professional Development	\$1,820	\$1,696	\$1,194	\$1,300	\$1,300	\$0	0.00%
<b>Subtotal:</b>	<b>\$1,049,124</b>	<b>\$1,037,727</b>	<b>\$1,095,314</b>	<b>\$1,113,635</b>	<b>\$1,077,904</b>	<b>(\$35,731)</b>	<b>-3.21%</b>
<b>Technology Education</b>							
Technology Education Teacher Salaries	\$335,482	\$268,479	\$274,225	\$280,079	\$290,497	\$10,418	3.72%
Technology Education-Contracted Services	\$200	\$920	\$410	\$920	\$1,000	\$80	8.70%
Technology Education-Supplies	\$12,316	\$15,547	\$12,166	\$13,544	\$14,000	\$456	3.37%
Tech Ed-Instructional Technology	\$0	\$1,565	\$11	\$2,070	\$2,070	\$0	0.00%
Technology Education-Textbooks	\$7,147	\$0	\$2,987	\$3,572	\$4,000	\$428	11.98%
Technology Education-Professional Development	\$0	\$125	\$135	\$600	\$600	\$0	0.00%
<b>Subtotal:</b>	<b>\$355,145</b>	<b>\$286,637</b>	<b>\$289,933</b>	<b>\$300,785</b>	<b>\$312,167</b>	<b>\$11,382</b>	<b>3.78%</b>
<b>Foreign Language</b>							
Foreign Language Teacher Salaries	\$646,522	\$591,783	\$614,335	\$624,640	\$609,119	(\$15,521)	-2.48%
Foreign Language-Contracted Services	\$0	\$0	\$1,950	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$1,832	\$1,849	\$1,838	\$2,000	\$1,000	(\$1,000)	-50.00%
Foreign Language-Textbooks	\$6,524	\$7,054	\$3,133	\$9,500	\$7,500	(\$2,000)	-21.05%
Foreign Language-Professional Development	\$1,515	\$846	\$1,305	\$1,050	\$1,000	(\$50)	-4.76%
<b>Subtotal:</b>	<b>\$656,392</b>	<b>\$601,532</b>	<b>\$622,561</b>	<b>\$637,190</b>	<b>\$618,619</b>	<b>(\$18,571)</b>	<b>-2.91%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>ASC</b>							
ASC Teacher Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Assistants Salaries	\$49,987	\$55,268	\$63,988	\$67,116	\$36,035	(\$31,081)	-46.31%
ASC Contracted Services	\$0	\$0	\$203	\$0	\$0	\$0	0.00%
ASC Supplies	\$2,292	\$1,614	\$12,731	\$3,320	\$3,320	\$0	0.00%
ASC Textbooks	\$0	\$0	\$0	\$1,020	\$1,020	\$0	0.00%
ASC Professional Development	\$0	\$0	\$292	\$500	\$500	\$0	0.00%
<b>Subtotal:</b>	<b>\$52,279</b>	<b>\$56,883</b>	<b>\$77,214</b>	<b>\$71,956</b>	<b>\$40,875</b>	<b>(\$31,081)</b>	<b>-43.19%</b>
<b>ELL (Moved from T&amp;L Budget to School Based)</b>							
ELL Teacher Salaries	\$0	\$0	\$0	\$96,108	\$96,025	(\$83)	-0.09%
ELL Tutors/Assistants Salaries	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Supplies	\$0	\$0	\$0	\$3,320	\$3,320	\$0	0.00%
ELL Textbooks	\$0	\$0	\$0	\$1,020	\$1,020	\$0	0.00%
ELL Professional Development	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,948</b>	<b>\$100,865</b>	<b>(\$83)</b>	<b>-0.08%</b>
<b>Luther Burbank Middle School</b>							
Burbank Administrative Salaries	\$115,566	\$224,374	\$228,538	\$238,556	\$237,413	(\$1,143)	-0.48%
Burbank Teacher Salaries	\$1,491,370	\$1,505,322	\$1,568,727	\$1,846,341	\$1,872,549	\$26,208	1.42%
Burbank Extra-Curricular Advisors	\$23,366	\$25,374	\$25,409	\$33,623	\$33,623	\$0	0.00%
Burbank Clerical Salaries	\$53,310	\$54,371	\$55,474	\$56,583	\$56,306	(\$277)	-0.49%
Burbank Classroom Assistants	\$33,370	\$34,808	\$35,124	\$36,207	\$36,052	(\$155)	-0.43%
Contracted Services	\$1,372	\$3,758	\$412	\$3,900	\$1,700	(\$2,200)	-56.41%
General Office Supplies	\$3,530	\$3,680	\$2,247	\$4,820	\$4,307	(\$513)	-10.64%
Textbooks	\$634	\$173	\$0	\$0	\$0	\$0	0.00%
General Instructional Supplies	\$14,264	\$12,302	\$19,765	\$31,377	\$22,057	(\$9,320)	-29.70%
Music Supplies	\$2,231	\$2,042	\$2,543	\$1,600	\$1,450	(\$150)	-9.38%
Physical Education Supplies	\$2,610	\$2,345	\$1,659	\$1,355	\$3,710	\$2,355	173.80%
Art Supplies	\$3,019	\$3,075	\$2,130	\$3,200	\$2,500	(\$700)	-21.88%
Instructional Technology	\$4,883	\$2,431	\$3,667	\$5,084	\$12,715	\$7,631	150.10%
Library Books and Periodicals	\$2,550	\$2,595	\$2,265	\$2,675	\$2,675	\$0	0.00%
Guidance Supplies	\$261	\$255	\$0	\$0	\$40	\$40	100.00%
Library/Media Supplies	\$172	\$138	\$29	\$250	\$250	\$0	0.00%
Professional Development	\$3,000	\$3,513	\$2,384	\$3,508	\$3,508	\$0	0.00%
Other Expenses	\$10,232	\$15,818	\$5,174	\$5,570	\$5,250	(\$320)	-5.75%
504 Compliance	\$0	\$698	\$811	\$1,000	\$2,000	\$1,000	100.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$8,483	\$7,958	\$5,816	\$10,870	\$10,870	\$0	0.00%
<b>Subtotal:</b>	<b>\$1,774,223</b>	<b>\$1,905,029</b>	<b>\$1,962,173</b>	<b>\$2,286,519</b>	<b>\$2,308,975</b>	<b>\$22,456</b>	<b>0.98%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Center School</b>							
Center School Administrative Salaries	\$207,966	\$213,281	\$218,533	\$222,904	\$221,811	(\$1,093)	-0.49%
Center School Teacher Salaries	\$3,079,263	\$3,052,283	\$3,196,535	\$3,336,395	\$3,533,403	\$197,008	5.90%
Center School Extra-Curricular Advisors	\$1,114	\$1,515	\$1,803	\$2,376	\$2,376	\$0	0.00%
Center School Clerical Salaries	\$68,239	\$74,852	\$76,889	\$79,232	\$79,986	\$754	0.95%
Center School Classroom Assistants	\$60,654	\$66,432	\$78,414	\$140,237	\$176,770	\$36,533	26.05%
Contracted Services	\$1,327	\$1,528	\$1,635	\$3,500	\$3,000	(\$500)	-14.29%
General Office Supplies	\$757	\$1,024	\$647	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$5,884	\$12,558	\$7,314	\$7,500	\$7,000	(\$500)	-6.67%
General Instructional Supplies	\$33,024	\$35,938	\$43,496	\$48,592	\$45,431	(\$3,161)	-6.51%
Music Supplies	\$760	\$1,489	\$1,363	\$1,800	\$1,800	\$0	0.00%
Physical Education Supplies	\$1,605	\$1,703	\$458	\$1,600	\$1,600	\$0	0.00%
Art Supplies	\$1,541	\$1,756	\$2,010	\$2,000	\$2,000	\$0	0.00%
Instructional Technology	\$5,051	\$2,333	\$5,288	\$7,439	\$8,500	\$1,061	14.26%
Library Books and Periodicals	\$3,184	\$1,838	\$2,058	\$4,600	\$4,600	\$0	0.00%
Guidance Supplies	\$411	\$450	\$377	\$600	\$600	\$0	0.00%
Library/Media Supplies	\$1,356	\$3,024	\$1,959	\$3,700	\$3,700	\$0	0.00%
Professional Development	\$1,420	\$2,410	\$5,589	\$4,500	\$4,500	\$0	0.00%
504 Compliance	\$1,398	\$4,068	\$0	\$700	\$700	\$0	0.00%
Other Expenses	\$1,213	\$6,257	\$3,983	\$4,400	\$4,400	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$13,910	\$15,497	\$13,817	\$17,954	\$17,954	\$0	0.00%
<b>Subtotal:</b>	<b>\$3,490,076</b>	<b>\$3,500,237</b>	<b>\$3,662,168</b>	<b>\$3,891,528</b>	<b>\$4,121,631</b>	<b>\$230,103</b>	<b>5.91%</b>
<b>Hale School</b>							
Hale School Administrative Salaries	\$121,385	\$121,385	\$166,515	\$168,405	\$167,793	(\$612)	-0.36%
Hale School Teacher Salaries	\$1,559,672	\$1,621,210	\$1,696,061	\$1,939,744	\$1,954,669	\$14,925	0.77%
Hale School Extra-Curricular Advisors	\$27,228	\$33,832	\$41,719	\$54,641	\$54,641	\$0	0.00%
Hale School Clerical Salaries	\$50,683	\$52,960	\$55,420	\$56,583	\$56,306	(\$277)	-0.49%
Hale School Classroom Assistants	\$36,973	\$37,941	\$39,545	\$36,207	\$36,035	(\$172)	-0.48%
Contracted Services	\$1,132	\$4,073	\$3,418	\$8,700	\$7,000	(\$1,700)	-19.54%
General Office Supplies	\$6,293	\$4,593	\$5,815	\$5,000	\$5,000	\$0	0.00%
Textbooks	\$2,512	\$327	\$1,129	\$2,000	\$1,000	(\$1,000)	-50.00%
General Instructional Supplies	\$27,231	\$24,310	\$20,815	\$39,645	\$36,000	(\$3,645)	-9.19%
Music Supplies	\$2,900	\$2,970	\$2,790	\$3,000	\$2,000	(\$1,000)	-33.33%
Physical Education Supplies	\$0	\$477	\$1,475	\$1,500	\$1,500	\$0	0.00%



Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
Art Supplies	\$3,118	\$2,601	\$2,802	\$3,300	\$3,300	\$0	0.00%
Instructional Technology	\$5,566	\$2,118	\$239	\$6,000	\$6,000	\$0	0.00%
Library Books and Periodicals	\$3,257	\$2,449	\$2,481	\$3,000	\$3,000	\$0	0.00%
Guidance Supplies	\$131	\$138	\$0	\$3,000	\$3,000	\$0	0.00%
Library/Media Supplies	\$699	\$793	\$925	\$1,000	\$1,000	\$0	0.00%
Professional Development	\$2,003	\$2,332	\$5,806	\$7,500	\$7,500	\$0	0.00%
504 Compliance	\$419	\$2,113	\$2,075	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$1,000	\$75	\$850	\$1,850	\$1,850	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$3,000	\$3,000	\$0	0.00%
Paper and Copy Machine Consumables	\$8,975	\$3,789	\$5,794	\$9,500	\$9,500	\$0	0.00%
<b>Subtotal:</b>	<b>\$1,861,175</b>	<b>\$1,920,487</b>	<b>\$2,055,674</b>	<b>\$2,354,575</b>	<b>\$2,361,094</b>	<b>\$6,519</b>	<b>0.28%</b>
<b>Mary Rowlandson School</b>							
Rowlandson Administrative Salaries	\$211,699	\$217,089	\$222,417	\$226,865	\$225,753	(\$1,112)	-0.49%
Rowlandson Teacher Salaries	\$2,519,700	\$2,693,988	\$2,909,587	\$3,029,460	\$3,175,240	\$145,780	4.81%
Rowlandson Extra-Curricular Advisors	\$7,426	\$7,726	\$4,292	\$7,881	\$7,881	\$0	0.00%
Rowlandson Clerical Salaries	\$52,954	\$54,267	\$55,394	\$56,583	\$56,306	(\$277)	-0.49%
Rowlandson Classroom Assistants	\$54,844	\$42,127	\$60,842	\$130,436	\$100,911	(\$29,525)	-22.64%
Contracted Services	\$332	\$505	\$62	\$2,000	\$1,200	(\$800)	-40.00%
General Office Supplies	\$1,481	\$1,576	\$1,830	\$1,500	\$1,500	\$0	0.00%
Textbooks	\$3,387	\$10,129	\$11,736	\$20,905	\$23,450	\$2,545	12.17%
General Instructional Supplies	\$19,406	\$16,503	\$40,549	\$22,850	\$22,800	(\$50)	-0.22%
Music Supplies	\$1,794	\$2,265	\$236	\$2,850	\$3,000	\$150	5.26%
Physical Education Supplies	\$1,821	\$1,161	\$46	\$1,450	\$2,000	\$550	37.93%
Art Supplies	\$1,121	\$1,248	\$1,247	\$1,875	\$1,875	\$0	0.00%
Instructional Technology	\$6,212	\$2,139	\$5,664	\$7,832	\$8,995	\$1,163	14.85%
Library Books and Periodicals	\$4,647	\$4,452	\$3,804	\$4,720	\$4,720	\$0	0.00%
Guidance Supplies	\$1,224	\$474	\$350	\$350	\$0	(\$350)	-100.00%
Library/Media Supplies	\$230	\$247	\$222	\$250	\$250	\$0	0.00%
Professional Development	\$2,824	\$2,663	\$2,376	\$5,000	\$5,000	\$0	0.00%
504 Compliance	\$1,721	\$2,202	\$0	\$2,500	\$2,500	\$0	0.00%
Other Expenses	\$1,795	\$19,625	\$5,037	\$2,100	\$500	(\$1,600)	-76.19%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$13,449	\$10,596	\$8,884	\$10,870	\$10,870	\$0	0.00%
<b>Subtotal:</b>	<b>\$2,908,066</b>	<b>\$3,090,980</b>	<b>\$3,334,576</b>	<b>\$3,538,277</b>	<b>\$3,654,751</b>	<b>\$116,474</b>	<b>3.29%</b>

Executive Summary							
Account Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change FY 21 to FY 22	Change %
<b>Florence Sawyer School</b>							
Sawyer Administrative Salaries	\$316,433	\$354,496	\$316,369	\$322,696	\$319,664	(\$3,032)	-0.94%
Sawyer Teacher Salaries	\$4,131,804	\$4,226,398	\$4,395,125	\$4,770,783	\$5,086,847	\$316,064	6.62%
Sawyer Extra-Curricular Advisors	\$34,654	\$39,188	\$37,856	\$45,443	\$45,443	\$0	0.00%
Sawyer Clerical Salaries	\$90,013	\$103,105	\$105,593	\$101,849	\$101,350	(\$499)	-0.49%
Sawyer Classroom Assistants	\$123,245	\$98,546	\$103,742	\$162,661	\$220,647	\$57,986	35.65%
Contracted Services	\$5,737	\$3,689	\$2,908	\$7,385	\$6,450	(\$935)	-12.66%
General Office Supplies	\$6,156	\$5,699	\$11,369	\$12,000	\$12,000	\$0	0.00%
Textbooks	\$17,764	\$15,735	\$13,851	\$11,400	\$10,000	(\$1,400)	-12.28%
General Instructional Supplies	\$32,354	\$28,474	\$22,421	\$67,812	\$56,020	(\$11,792)	-17.39%
Music Supplies	\$3,766	\$3,094	\$3,610	\$3,400	\$3,400	\$0	0.00%
Physical Education Supplies	\$4,995	\$3,712	\$4,707	\$6,000	\$6,000	\$0	0.00%
Art Supplies	\$4,259	\$4,437	\$4,810	\$5,600	\$5,600	\$0	0.00%
Instructional Technology	\$11,919	\$8,309	\$4,120	\$7,280	\$7,280	\$0	0.00%
Library Books and Periodicals	\$8,677	\$8,424	\$8,918	\$7,000	\$8,500	\$1,500	21.43%
Guidance Supplies	\$221	\$134	\$421	\$1,500	\$1,500	\$0	0.00%
Library/Media Supplies	\$1,032	\$1,300	\$1,271	\$2,700	\$2,700	\$0	0.00%
Professional Development	\$8,232	\$5,262	\$6,310	\$9,425	\$9,250	(\$175)	-1.86%
Other Expenses	\$14,957	\$13,419	\$24,714	\$1,600	\$1,600	\$0	0.00%
504 Compliance	\$1,861	\$1,022	\$2,680	\$2,500	\$2,500	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Paper and Copy Machine Consumables	\$16,143	\$17,892	\$15,837	\$16,897	\$16,897	\$0	0.00%
<b>Subtotal:</b>	<b>\$4,834,222</b>	<b>\$4,942,333</b>	<b>\$5,086,633</b>	<b>\$5,565,931</b>	<b>\$5,923,648</b>	<b>\$357,717</b>	<b>6.43%</b>
<b>Total Budget</b>	<b>\$51,414,186</b>	<b>\$53,262,643</b>	<b>\$55,552,688.16</b>	<b>\$58,029,848</b>	<b>\$59,222,941</b>	<b>\$1,193,093</b>	<b>2.06%</b>

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Voted	FY22 Voted	Dollar Change	Change %
<b>Operating Budget</b>	<b>\$50,859,584</b>	<b>\$52,662,844</b>	<b>\$54,937,242</b>	<b>\$57,375,790</b>	<b>\$58,567,899</b>	<b>\$1,192,109</b>	<b>2.08%</b>
<b>Capital Equipment/ Leases (Copiers)</b>	<b>\$85,552</b>	<b>\$131,949</b>	<b>\$88,396</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Debt Service</b>	<b>\$469,050</b>	<b>\$467,850</b>	<b>\$527,050</b>	<b>\$584,058</b>	<b>\$585,042</b>	<b>\$984</b>	<b>0.17%</b>
<b>Total Budget</b>	<b>\$51,414,186</b>	<b>\$53,262,643</b>	<b>\$55,552,688</b>	<b>\$58,029,848</b>	<b>\$59,222,941</b>	<b>\$1,193,093</b>	<b>2.06%</b>

	Principal	Interest	Total for FY22
<b>HS Renovation Bond</b>	<b>\$345,000</b>	<b>\$26,600</b>	<b>\$371,600</b>
<b>HS Track and Field</b>	<b>\$145,000</b>	<b>\$18,850</b>	<b>\$163,850</b>
<b>HS Leach Field &amp; Fuel Storage</b>	<b>\$48,000</b>	<b>\$4,092</b>	<b>\$52,092</b>
<b>Feasibility Study (TBD)(no principal in year 1)</b>		<b>\$22,500</b>	<b>\$22,500</b>
<b>Total Debt</b>	<b>\$538,000</b>	<b>\$72,042</b>	<b>\$610,042</b>
<b>HS Track and Field Debt funded by Athletic Revolving Fund</b>			<b>(\$25,000)</b>
<b>Total Debt Assessed</b>			<b>\$585,042</b>