



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

**FY21 Final
Operating & Debt Service
School Committee Budget
As of June 17, 2020**

Calculation of Individual Town Assessments

	Hamilton Share				Wenham Share				Total			
	FY20	FY21	Increase \$	Increase %	FY20	FY21	Increase \$	Increase %	FY20	FY21	Increase \$	Increase %
Operating Budget After Offsets and Revenue Sources	\$ 18,686,426	\$ 20,227,834	\$ 1,541,408	8.25%	\$ 10,488,322	\$ 11,447,446	\$ 959,125	9.14%	\$ 29,174,747	\$ 31,675,280	\$ 2,500,533	8.57%
Debt Service	\$ 255,157	\$ 263,903	\$ 8,746	3.43%	\$ 143,215	\$ 149,349	\$ 6,135	4.28%	\$ 398,372	\$ 413,253	\$ 14,881	3.74%
Net Assessment	\$ 18,941,583	\$ 20,491,737	\$ 1,550,154	8.18%	\$ 10,631,536	\$ 11,596,796	\$ 965,259	9.08%	\$ 29,573,119	\$ 32,088,532	\$ 2,515,414	8.51%

FY21 Final Operating Budget Calculation

General Fund Operating Overview

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
Operating Expense - Gross, before offsets & Overlays	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	\$ 34,951,408	\$ 37,023,572	\$ 2,072,163	5.93%

Operating Offsets

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
<i>Recurring Offsets</i>							
School Choice	\$ 375,000	\$ 241,703	\$ 265,000	\$ 385,000	\$ 476,360	\$ 91,360	23.73%
Preschool Tuition	\$ 72,293	\$ 75,740	\$ 84,407	\$ 72,648	\$ 95,607	\$ 22,959	31.60%
Special Needs Tuition	\$ 38,941	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Facilities Rental	\$ 2,000	\$ 1,461	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Special Ed Grants	\$ -	\$ -	\$ -	\$ -	\$ 366,747	\$ 366,747	#DIV/0!
Circuit Breaker Offset	\$ 567,000	\$ 924,160	\$ 1,094,160	\$ 945,000	\$ 776,000	\$ (169,000)	-17.88%
Total Offsets	\$ 1,055,235	\$ 1,243,065	\$ 1,445,567	\$ 1,404,648	\$ 1,716,714	\$ 312,066	22.22%

Operating Funding Sources

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
<i>Revenues</i>							
Chapter 70-Base Aid	\$ 3,554,656	\$ 3,606,706	\$ 3,687,076	\$ 3,659,749	\$ 2,969,125	\$ (690,624)	-18.87%
State Transportation	\$ 331,304	\$ 340,686	\$ 330,837	\$ 385,868	\$ 332,124	\$ (53,744)	-13.93%
Charter School Reimbursement	\$ 14,455	\$ 11,867	\$ 13,726	\$ -	\$ -	\$ -	#DIV/0!
Medicaid Reimbursement	\$ 177,532	\$ 175,036	\$ 171,954	\$ 175,000	\$ 95,000	\$ (80,000)	-45.71%
Interest Income	\$ 2,960	\$ 13,675	\$ 25,631	\$ 4,000	\$ 18,000	\$ 14,000	350.00%
Prior Year Unexpended Encumbrances	\$ 24,926	\$ 15,473	\$ 90,982	\$ -	\$ -	\$ -	#DIV/0!
E-Rate	\$ 17,448	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Income	\$ 17,989	\$ 81	\$ 6,167	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,141,270	\$ 4,163,523	\$ 4,326,372	\$ 4,224,617	\$ 3,414,249	\$ (810,368)	-19.18%
<i>Transfers In From Other Funds</i>							
Excess and Deficiency	\$ 555	\$ 568,821	\$ 347,218	\$ 147,396	\$ 217,329	\$ 69,933	47.45%
Other Revolving Accounts	\$ 60,581	\$ 25,983	\$ 12,662	\$ -	\$ -	\$ -	#DIV/0!
Total Transfers	\$ 61,136	\$ 594,804	\$ 359,880	\$ 147,396	\$ 217,329	\$ 69,933	47.45%
Total Funding Sources	\$ 4,202,406	\$ 4,758,327	\$ 4,686,252	\$ 4,372,013	\$ 3,631,578	\$ (740,435)	-16.94%

NET OPERATING BUDGET	\$ 24,896,715	\$ 25,465,356	\$ 27,198,218	\$ 29,174,747	\$ 31,675,280	\$ 2,500,533	8.57%
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Calculation of Individual Town Assessments

	FY17 ACT	FY18 ACT	FY19 ACT	FY20 BUD	FY21 BUD	\$ Difference	%
Town of Hamilton				\$ 18,686,426	\$ 20,227,834		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 16,837,974 66.60%	\$ 16,776,063 65.40%	\$ 17,746,438 64.65%	\$ 18,686,426 64.05%	\$ 20,227,834 63.86%	\$ 1,541,408	8.25%
Town of Wenham				\$ 10,488,322	\$ 11,447,446		
Capital Debt Assessment "Shift"				\$ -	\$ -		
Net Operating Assessment	\$ 8,433,233 33.40%	\$ 8,870,590 34.60%	\$ 9,708,859 35.35%	\$ 10,488,322 35.95%	\$ 11,447,446 36.14%	\$ 959,125	9.14%

Debt Service Assessment Summary					
				63.86%	36.14%
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 32,950	\$ 127,950	\$ 81,709	\$ 46,241
Buker Boiler & Winthrop Boiler/Glass Projects	\$ 95,000	\$ 25,300	\$ 120,300	\$ 76,824	\$ 43,476
Winthrop Sprinkler (BAN with Principal Paydown)	\$ 125,000	\$ 25,003	\$ 150,003	\$ 95,792	\$ 54,211
FY21 Capital Projects	\$ -	\$ 15,000	\$ 15,000	\$ 9,579	\$ 5,421
Net Assessment			\$ 413,253	\$ 263,903	\$ 149,349

Capital Assessment Calculation				
Calculation of Individual Town Assessments				
	Total		Hamilton Share	Wenham Share
<u>Cutler Roof & Summer 2013 Projects</u>				
100% Apportioned by Enrollment	\$ 127,950		\$ 81,708.87	\$ 46,241.13
Enrollment				
10/1/2017	1,755		1,122	633
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
	<u>5,235</u>		<u>3,343</u>	<u>1,892</u>
			63.86%	36.14%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>				
100% Apportioned by Enrollment	\$ 120,300.00		\$ 76,823.58	\$ 43,476.42
Enrollment				
10/1/2017	1,755		1,122	633
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
	<u>5,235</u>		<u>3,343</u>	<u>1,892</u>
			63.86%	36.14%
<u>Winthrop Sprinkler</u>				
100% Apportioned by Enrollment	\$ 150,002.50		\$ 95,791.60	\$ 54,210.90
Enrollment				
10/1/2017	1,755		1,122	633
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
	<u>5,235</u>		<u>3,343</u>	<u>1,892</u>
			63.86%	36.14%
<u>FY21 Capital Projects</u>				
100% Apportioned by Enrollment	\$ 15,000.00		\$ 9,579.00	\$ 5,421.00
Enrollment				
10/1/2017	1,755		1,122	633
10/1/2018	1,715		1,091	624
10/1/2019	1,765		1,130	635
	<u>5,235</u>		<u>3,343</u>	<u>1,892</u>
			63.86%	36.14%

Summary	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
by DESE Category	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration	\$ 1,160,947	\$ 1,107,495	\$ 1,097,981	8.61	\$ 1,208,488	6.94	\$ 1,229,833	\$ 21,346	1.77%
Capital, Operations, Maintenance	\$ 2,272,715	\$ 2,288,962	\$ 2,221,673	17.86	\$ 2,188,334	15.25	\$ 2,285,561	\$ 97,227	4.44%
Guidance, Counseling, Testing	\$ 1,096,999	\$ 1,067,619	\$ 1,118,011	13.78	\$ 1,132,103	13.78	\$ 1,141,839	\$ 9,736	0.86%
Inst. Materials	\$ 814,330	\$ 831,931	\$ 870,461	-	\$ 901,817	-	\$ 872,397	\$ (29,420)	-3.26%
Instructional Leadership	\$ 2,847,121	\$ 2,831,552	\$ 3,027,285	31.23	\$ 3,144,508	26.17	\$ 2,571,133	\$ (573,375)	-18.23%
Insurance, Retirement, Other	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	0.86	\$ 5,399,815	\$ 913,627	20.37%
Other Teaching Services	\$ 2,324,389	\$ 2,266,182	\$ 2,532,491	63.56	\$ 2,589,061	59.60	\$ 2,796,326	\$ 207,265	8.01%
Prof. Dev.	\$ 151,617	\$ 181,488	\$ 171,951	-	\$ 233,944	-	\$ 262,196	\$ 28,253	12.08%
Pupil Services	\$ 1,991,892	\$ 2,055,694	\$ 2,343,752	7.25	\$ 2,596,474	8.97	\$ 2,728,507	\$ 132,033	5.09%
Teachers	\$ 11,390,466	\$ 11,692,876	\$ 12,240,941	157.08	\$ 12,616,826	152.70	\$ 12,973,972	\$ 357,146	2.83%
Tuitions	\$ 2,540,689	\$ 3,209,626	\$ 3,498,978	-	\$ 3,853,666	-	\$ 4,761,992	\$ 908,326	23.57%
Grand Total	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	284.26	\$ 37,023,572	\$ 2,072,163	5.93%

Summary By Site & Support Program	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actual	Actual	Actual	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	\$ 2,149,611	\$ 2,247,695	\$ 2,220,140	33.51	\$ 2,280,580	31.62	\$ 2,389,099	\$ 108,518	4.76%
Cutler Elementary School	\$ 2,629,299	\$ 2,634,253	\$ 2,730,842	39.49	\$ 2,750,658	38.67	\$ 2,831,852	\$ 81,194	2.95%
Winthrop Elementary School	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	55.51	\$ 3,569,844	56.91	\$ 3,737,685	\$ 167,842	4.70%
Miles River Middle School	\$ 4,075,803	\$ 4,179,593	\$ 4,384,171	56.12	\$ 4,478,107	50.97	\$ 4,460,423	\$ (17,684)	-0.39%
Regional High School	\$ 5,904,216	\$ 5,879,244	\$ 6,164,288	74.79	\$ 6,423,342	72.18	\$ 6,480,886	\$ 57,544	0.90%
Athletics	\$ 336,155	\$ 337,590	\$ 500,785	1.75	\$ 578,143	1.75	\$ 452,152	\$ (125,991)	-21.79%
Central Office	\$ 2,752,490	\$ 2,741,909	\$ 2,843,761	14.31	\$ 3,067,146	9.92	\$ 3,014,550	\$ (52,596)	-1.71%
District Maintenance	\$ 721,249	\$ 697,181	\$ 694,292	4.86	\$ 690,913	2.25	\$ 441,860	\$ (249,053)	-36.05%
Fringe Benefits	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	0.86	\$ 5,399,815	\$ 913,627	20.37%
Special Education	\$ 3,916,834	\$ 4,604,498	\$ 5,284,501	12.04	\$ 5,682,237	13.44	\$ 6,940,620	\$ 1,258,383	22.15%
Technology	\$ 914,277	\$ 879,448	\$ 866,264	7.00	\$ 944,250	6.00	\$ 874,629	\$ (69,621)	-7.37%
District Totals	\$ 30,154,356	\$ 31,466,748	\$ 33,330,038	299.37	\$ 34,951,408	284.56	\$ 37,023,572	\$ 2,072,163	5.93%

Buker Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Principal Salary	\$ 118,295	\$ 121,203	\$ 110,000	1.00	\$ 112,750	1.00	\$ 115,005	\$ 2,255	2.00%
Clerical Salary	\$ 49,114	\$ 50,351	\$ 51,508	0.91	\$ 52,571	1.00	\$ 58,655	\$ 6,084	11.57%
Contracted Services	\$ 1,275	\$ 1,298	\$ 2,945	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
Expendable Materials	\$ 9,258	\$ 12,390	\$ 7,961	-	\$ 10,000	-	\$ 550	\$ (9,450)	-94.50%
Affiliations/Memberships/PD for Principals	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,522	\$ 1,522	#DIV/0!
Sub Total	\$ 177,942	\$ 185,243	\$ 172,413	1.91	\$ 176,321	2.00	\$ 175,732	\$ (589)	-0.33%
Gen Ed Instruction									
Classroom Teachers Salary	\$ 891,234	\$ 889,187	\$ 885,411	12.00	\$ 935,999	12.00	\$ 983,405	\$ 47,406	5.06%
Technology Instructor	\$ 76,408	\$ 82,686	\$ 90,186	1.00	\$ 92,215	1.00	\$ 94,059	\$ 1,844	2.00%
Specialist Teachers	\$ 159,002	\$ 155,265	\$ 182,092	2.50	\$ 191,474	2.50	\$ 197,999	\$ 6,525	3.41%
Extended Responsibilities	\$ 9,342	\$ 8,089	\$ 10,345	-	\$ 14,386	-	\$ 12,283	\$ (2,103)	-14.62%
Instructional Aides	\$ 50,793	\$ 52,302	\$ 53,653	2.00	\$ 57,736	1.00	\$ 32,182	\$ (25,554)	-44.26%
Adjustment Counselor	\$ 87,590	\$ 89,736	\$ 92,190	1.00	\$ 59,858	1.00	\$ 59,951	\$ 93	0.16%
Sub Total	\$ 1,274,369	\$ 1,277,265	\$ 1,313,877	18.50	\$ 1,351,668	17.50	\$ 1,379,878	\$ 28,210	2.09%
Special Education Instruction									
SPED Teachers	\$ 142,526	\$ 153,542	\$ 122,716	3.00	\$ 130,156	3.00	\$ 214,351	\$ 84,195	64.69%
Related Services- OT, PT, SLP	\$ 79,462	\$ 83,228	\$ 99,339	1.10	\$ 87,229	0.60	\$ 48,531	\$ (38,698)	-44.36%
SPED TA Salary	\$ 133,087	\$ 162,728	\$ 136,071	6.00	\$ 152,966	5.00	\$ 128,326	\$ (24,640)	-16.11%
SPED TA Contracted Services	\$ -	\$ -	\$ -	-	\$ -	-	\$ 26,891	\$ 26,891	#DIV/0!
Sub Total	\$ 355,075	\$ 399,498	\$ 358,126	10.10	\$ 370,351	8.60	\$ 418,099	\$ 47,748	12.89%
Supplies/Materials/PD									
Professional Development-Teachers Gen Ed	\$ -	\$ -	\$ -	-	\$ 5,150	-	\$ 4,125	\$ (1,025)	-19.90%
Principal Affiliations/Memberships	\$ 858	\$ 389	\$ 924	-	\$ 1,554	-	\$ -	\$ (1,554)	-100.00%
Professional Development-Teachers Special Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 900	\$ 900	#DIV/0!
Inst. Equip.-Math/Tech	\$ -	\$ -	\$ -	-	\$ 1,388	-	\$ -	\$ (1,388)	-100.00%
Supplies Materials-Library	\$ 207	\$ 190	\$ 314	-	\$ 250	-	\$ 500	\$ 250	100.00%
Inst. Equip.-Library	\$ 2,169	\$ 3,524	\$ 2,085	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Art	\$ 252	\$ 229	\$ 60	-	\$ 250	-	\$ 150	\$ (100)	-40.00%
Inst. Equip.-Literacy	\$ 3,103	\$ 4,981	\$ 1,895	-	\$ 3,000	-	\$ 4,300	\$ 1,300	43.33%
Inst. Equip.-Math	\$ 947	\$ 216	\$ -	-	\$ 7,833	-	\$ 1,000	\$ (6,833)	-87.23%
Inst. Equip. Cont. Serv.-Music	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Music	\$ 500	\$ 473	\$ -	-	\$ 500	-	\$ 4,350	\$ 3,850	770.00%
Inst. Equip.-PE	\$ 673	\$ 353	\$ 477	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	\$ 448	\$ 13,591	\$ 48	-	\$ 1,000	-	\$ 1,500	\$ 500	50.00%
Inst. Equip.-Social Studies	\$ 5,564	\$ -	\$ 192	-	\$ 200	-	\$ 200	\$ -	0.00%
Non-Exp Classroom Equipment	\$ 2,037	\$ 5,415	\$ 1,893	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%

Buker Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance									
Custodial Salary	\$ 98,503	\$ 98,546	\$ 100,120	2.00	\$ 103,396	2.00	\$ 105,699	\$ 2,303	2.23%
Custodial Supplies and Materials	\$ 12,132	\$ 19,545	\$ 13,234	-	\$ 11,000	-	\$ 20,000	\$ 9,000	81.82%
Custodial Clothing Allowance	\$ 474	\$ 579	\$ 670	-	\$ 650	-	\$ 930	\$ 280	43.08%
Yearly Maintenance	\$ 17,375	\$ 21,014	\$ 19,265	-	\$ 14,900	-	\$ 38,841	\$ 23,941	160.68%
Yearly Repairs	\$ 13,790	\$ 13,823	\$ 9,587	-	\$ 15,500	-	\$ 16,120	\$ 620	4.00%
Special Projects	\$ 4,064	\$ 31,577	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 146,337	\$ 185,083	\$ 142,877	2.00	\$ 145,446	2.00	\$ 181,590	\$ 36,144	24.85%
Utilities									
Gas Service	\$ 34,127	\$ 30,107	\$ 33,056	-	\$ 30,107	-	\$ 34,709	\$ 4,602	15.29%
Electricity	\$ 30,315	\$ 28,311	\$ 25,036	-	\$ 28,311	-	\$ 26,287	\$ (2,023)	-7.15%
Telephone	\$ 7,949	\$ 7,831	\$ 8,327	-	\$ 7,831	-	\$ 8,744	\$ 912	11.65%
Water	\$ 1,530	\$ 1,167	\$ 1,604	-	\$ 1,167	-	\$ 1,684	\$ 517	44.36%
Sub Total	\$ 73,920	\$ 67,416	\$ 68,023	-	\$ 67,416	-	\$ 71,424	\$ 4,008	5.95%
Operations/Maintenance Total	\$ 220,257	\$ 252,498	\$ 210,900	2.00	\$ 212,861	2.00	\$ 253,014	\$ 40,152	18.86%
Total:	\$ 2,149,611	\$ 2,247,695	\$ 2,220,140	33.51	2,280,580	31.62	2,389,099	108,518	4.76%

Cutler Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Principal Salary	\$ 117,945	\$ 120,894	\$ 123,917	1.00	\$ 127,015	1.00	\$ 129,556	\$ 2,541	2.00%
Clerical Salary	\$ 41,345	\$ 41,048	\$ 42,803	0.91	\$ 44,528	1.00	\$ 51,032	\$ 6,504	14.61%
Contracted Services	\$ 951	\$ 240	\$ 361	-	\$ 845	-	\$ -	\$ (845)	-100.00%
Expendable Materials	\$ 8,528	\$ 8,475	\$ 7,862	-	\$ 10,000	-	\$ 550	\$ (9,450)	-94.50%
Affiliations/Memberships/PD for Principals	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,522	\$ 1,522	#DIV/0!
Sub Total	\$ 168,769	\$ 170,657	\$ 174,943	1.91	\$ 182,388	2.00	\$ 182,660	\$ 272	0.15%
Gen Ed Instruction									
Classroom Teachers	\$ 1,030,289	\$ 1,055,578	\$ 1,100,043	13.00	\$ 1,088,544	13.00	\$ 1,082,429	\$ (6,115)	-0.56%
Technology Instructor	\$ 89,697	\$ 91,883	\$ 94,180	1.00	\$ 93,941	1.00	\$ 89,999	\$ (3,942)	-4.20%
Specialist Teachers	\$ 207,385	\$ 205,464	\$ 211,778	2.80	\$ 217,845	2.80	\$ 228,326	\$ 10,481	4.81%
Extended Responsibilities	\$ 9,376	\$ 9,577	\$ 11,608	-	\$ 14,386	-	\$ 12,283	\$ (2,103)	-14.62%
Contracted Services-Art	\$ -	\$ -	\$ -	-	\$ 120	-	\$ -	\$ (120)	-100.00%
Contracted Services-Music	\$ 200	\$ 200	\$ 200	-	\$ 300	-	\$ -	\$ (300)	-100.00%
Instructional Aides	\$ 64,876	\$ 67,814	\$ 69,822	2.56	\$ 72,546	0.73	\$ 23,779	\$ (48,767)	-67.22%
Adjustment Counselor	\$ 89,197	\$ 89,922	\$ 94,394	1.00	\$ 93,941	1.00	\$ 63,993	\$ (29,948)	-31.88%
Sub Total	\$ 1,491,019	\$ 1,520,438	\$ 1,582,025	20.36	\$ 1,581,623	18.53	\$ 1,500,808	\$ (80,815)	-5.11%
Special Education									
SPED Teachers	\$ 355,735	\$ 339,725	\$ 397,784	6.08	\$ 391,156	7.00	\$ 563,937	\$ 172,781	44.17%
Related Services- OT, PT, SLP	\$ 121,012	\$ 37,831	\$ 39,141	0.50	\$ 39,650	-	\$ -	\$ (39,650)	-100.00%
SPED TA Salary	\$ 184,051	\$ 228,919	\$ 195,720	7.63	\$ 202,857	7.63	\$ 205,629	\$ 2,771	1.37%
Sub Total	\$ 660,798	\$ 606,475	\$ 632,645	14.21	\$ 633,663	14.63	\$ 769,566	\$ 135,903	21.45%
Supplies/Materials/PD									
Cutler Teacher PD		\$ -	\$ 790	-	\$ 6,095	-	\$ 4,450	\$ (1,645)	-26.99%
Affiliations/Conferences	\$ 584	\$ 1,463	\$ 945	-	\$ 1,425	-	\$ -	\$ (1,425)	-100.00%
Cutler SPED Teacher PD	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,750	\$ 1,750	#DIV/0!
Supplies Materials-Library	\$ 1,408	\$ 688	\$ 212	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Library	\$ 2,884	\$ 2,835	\$ 1,753	-	\$ 2,850	-	\$ 2,850	\$ -	0.00%
Inst. Equip. Cont. Serv.-Art	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Art	\$ -	\$ 128	\$ 180	-	\$ 160	-	\$ 150	\$ (10)	-6.25%
Inst. Equip.-Literacy	\$ 2,842	\$ 5,068	\$ 3,105	-	\$ 4,500	-	\$ 5,825	\$ 1,325	29.44%
Inst. Equip.-Math	\$ 501	\$ 267	\$ 82	-	\$ 7,833	-	\$ 1,900	\$ (5,933)	-75.74%
Inst. Equip. Cont. Serv.-Music	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Music	\$ 983	\$ 512	\$ 155	-	\$ 250	-	\$ 250	\$ -	0.00%
Inst. Equip.-PE	\$ 542	\$ 599	\$ 508	-	\$ 450	-	\$ 500	\$ 50	11.11%
Inst. Equip.-Science	\$ -	\$ 13,419	\$ -	-	\$ 300	-	\$ 1,500	\$ 1,200	400.00%
Inst. Equip.-Social Studies	\$ 144	\$ 167	\$ 226	-	\$ 700	-	\$ 200	\$ (500)	-71.43%

Cutler Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Non-Exp Classroom Equipment	\$ 10,951	\$ 4,375	\$ 959	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Instructional Equipment-SPED	\$ 1,202	\$ 875	\$ 1,257	-	\$ 2,000	-	\$ 650	\$ (1,350)	-67.50%
Rental/Lease Equipment	\$ 12,081	\$ 10,968	\$ 11,575	-	\$ 11,653	-	\$ 12,153	\$ 500	4.29%
General Classroom Supplies-Gen Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 9,300	\$ 9,300	#DIV/0!
General Exp Materials-Art	\$ 930	\$ 940	\$ 802	-	\$ 900	-	\$ 1,000	\$ 100	11.11%
General Exp Materials-Literacy	\$ 8,441	\$ 6,438	\$ 5,679	-	\$ 3,500	-	\$ 3,600	\$ 100	2.86%
General Exp Materials-Math	\$ 4,926	\$ 4,666	\$ 38,833	-	\$ 5,500	-	\$ 2,192	\$ (3,308)	-60.15%
General Exp Materials-Music	\$ 520	\$ 108	\$ 153	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	\$ 303	\$ 1,128	\$ 12,925	-	\$ 12,622	-	\$ 4,499	\$ (8,123)	-64.36%
General Exp Materials-Social Studies	\$ 284	\$ 250	\$ -	-	\$ 650	-	\$ 650	\$ -	0.00%
General Exp Materials-KDG	\$ 1,375	\$ 906	\$ 264	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
General Classroom Supplies-SPED	\$ 25	\$ 468	\$ 515	-	\$ 1,000	-	\$ 500	\$ (500)	-50.00%
Non-Exp Tech Materials-Math	\$ 1,867	\$ -	\$ -	-	\$ 3,000	-	\$ -	\$ (3,000)	-100.00%
Sub Total	\$ 52,791	\$ 56,266	\$ 80,918	-	\$ 70,538	-	\$ 59,869	\$ (10,669)	-15.13%
Pupil Services									
School Nurse	\$ 32,148	\$ 32,950	\$ 33,676	1.00	\$ 34,624	1.00	\$ 35,490	\$ 866	2.50%
Contracted Services-Health	\$ -	\$ -	\$ -	-	\$ -	-	\$ 250	\$ 250	#DIV/0!
Exp Material-Health	\$ 955	\$ 1,477	\$ 844	-	\$ 1,200	-	\$ 1,000	\$ (200)	-16.67%
Prof. Dev.-Health	\$ 109	\$ 217	\$ 65	-	\$ 750	-	\$ 250	\$ (500)	-66.67%
Noon Aides Salary	\$ 8,096	\$ 5,629	\$ 5,544	-	\$ 14,785	0.52	\$ 15,077	\$ 292	1.97%
Prof Salary-Extra-Curricular	\$ 1,672	\$ 1,714	\$ 1,700	-	\$ 4,671	-	\$ 1,833	\$ (2,838)	-60.76%
Contracted Services Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 250	\$ 250	#DIV/0!
Sub Total	\$ 42,981	\$ 41,987	\$ 41,830	1.00	\$ 56,030	1.52	\$ 54,150	\$ (1,881)	-3.36%
Technology									
Exp Materials-Technology	\$ 3,802	\$ 2,984	\$ 3,093	-	\$ 4,500	-	\$ 3,293	\$ (1,207)	-26.82%
Non-Exp Materials-Technology	\$ 5,803	\$ 7,789	\$ 1,719	-	\$ 6,000	-	\$ 5,103	\$ (897)	-14.94%
Sub Total	\$ 9,604	\$ 10,774	\$ 4,812	-	\$ 10,500	-	\$ 8,397	\$ (2,103)	-20.03%
Instructional Services Total	\$ 2,425,963	\$ 2,406,596	\$ 2,517,172	37.49	\$ 2,534,743	36.67	\$ 2,575,450	\$ 40,707	1.61%
Maintenance									
Custodial Salary	\$ 95,651	\$ 97,656	\$ 99,853	2.00	\$ 103,396	2.00	\$ 105,699	\$ 2,303	2.23%
Custodial Supplies and Materials	\$ 9,302	\$ 18,091	\$ 15,215	-	\$ 11,000	-	\$ 20,000	\$ 9,000	81.82%
Custodial Clothing Allowance	\$ 403	\$ 729	\$ 532	-	\$ 650	-	\$ 930	\$ 280	43.08%
Yearly Maintenance	\$ 17,964	\$ 18,286	\$ 15,177	-	\$ 18,800	-	\$ 38,841	\$ 20,041	106.60%
Yearly Repairs	\$ 16,954	\$ 12,598	\$ 11,643	-	\$ 15,500	-	\$ 16,120	\$ 620	4.00%
Special Projects	\$ 4,085	\$ 13,728	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 144,359	\$ 161,087	\$ 142,420	2.00	\$ 149,346	2.00	\$ 181,590	\$ 32,244	21.59%

Cutler Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Utilities									
Gas Service	\$ 14,806	\$ 25,185	\$ 28,893	-	\$ 25,185	-	\$ 30,338	\$ 5,153	20.46%
Electricity	\$ 30,609	\$ 29,472	\$ 29,382	-	\$ 29,472	-	\$ 30,851	\$ 1,379	4.68%
Telephone	\$ 10,845	\$ 9,670	\$ 10,015	-	\$ 9,670	-	\$ 10,516	\$ 846	8.75%
Water	\$ 2,717	\$ 2,242	\$ 2,959	-	\$ 2,242	-	\$ 3,107	\$ 866	38.62%
Sub Total	\$ 58,977	\$ 66,569	\$ 71,250	0.00	\$ 66,569	-	\$ 74,813	\$ 8,243	12.38%
Operations/Maintenance Total	\$ 203,336	\$ 227,656	\$ 213,670	2.00	\$ 215,915	2.00	\$ 256,402	\$ 40,487	18.75%
Total:	\$ 2,629,299	\$ 2,634,253	\$ 2,730,842	39.49	\$ 2,750,658	38.67	\$ 2,831,852	\$ 81,194	2.95%

Winthrop Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Principal Salary	\$ 117,761	\$ 120,706	\$ 123,724	1.00	\$ 126,817	1.00	\$ 115,005	\$ (11,812)	-9.31%
Clerical Salary	\$ 48,489	\$ 49,726	\$ 50,883	0.91	\$ 51,946	1.00	\$ 57,405	\$ 5,459	10.51%
Contracted Services	\$ 767	\$ 719	\$ 615	-	\$ 1,300	-	\$ -	\$ (1,300)	-100.00%
Expendable Materials	\$ 10,261	\$ 10,356	\$ 9,858	-	\$ 10,000	-	\$ 550	\$ (9,450)	-94.50%
Affiliations/Memberships/PD for Principals	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,522	\$ 1,522	#DIV/0!
Sub Total	\$ 177,277	\$ 181,507	\$ 185,081	1.91	\$ 190,063	2.00	\$ 174,482	\$ (15,581)	-8.20%
Gen Ed Instruction									
Classroom Teachers	\$ 965,719	\$ 1,005,211	\$ 1,029,397	13.00	\$ 1,081,472	13.00	\$ 1,114,535	\$ 33,063	3.06%
Technology Instructor	\$ 84,054	\$ 89,236	\$ 91,467	1.00	\$ 93,941	1.00	\$ 95,820	\$ 1,879	2.00%
Specialist Teachers	\$ 229,847	\$ 234,412	\$ 246,986	2.80	\$ 254,481	2.80	\$ 258,245	\$ 3,764	1.48%
Extended Responsibilities	\$ 9,342	\$ 9,577	\$ 11,870	-	\$ 14,386	-	\$ 12,283	\$ (2,103)	-14.62%
Instructional Aides	\$ 64,396	\$ 64,900	\$ 65,813	2.50	\$ 70,334	1.00	\$ 45,442	\$ (24,892)	-35.39%
Adjustment Counselor	\$ 53,071	\$ 57,113	\$ 65,532	1.00	\$ 70,027	1.00	\$ 61,055	\$ (8,972)	-12.81%
Sub Total	\$ 1,406,429	\$ 1,460,448	\$ 1,511,064	20.30	\$ 1,584,642	18.80	\$ 1,587,380	\$ 2,738	0.17%
Special Education									
SPED Preschool Teachers	\$ 148,884	\$ 152,574	\$ 154,687	2.00	\$ 167,533	3.00	\$ 226,104	\$ 58,571	34.96%
SPED Teachers	\$ 355,853	\$ 424,326	\$ 436,599	6.00	\$ 460,782	6.00	\$ 490,129	\$ 29,347	6.37%
Preschool Team Chair Salary	\$ 8,295	\$ 8,595	\$ 4,492	0.20	\$ 8,465	0.12	\$ 8,611	\$ 145	1.72%
Related Services- OT, PT, SLP	\$ 233,898	\$ 270,423	\$ 281,465	3.90	\$ 291,581	3.90	\$ 300,350	\$ 8,769	3.01%
SPED TA Salary	\$ 406,053	\$ 376,111	\$ 367,369	15.00	\$ 387,185	17.00	\$ 441,177	\$ 53,993	13.94%
SPED Preschool TA Salary	\$ 57,915	\$ 61,733	\$ 65,198	3.19	\$ 69,216	2.40	\$ 67,770	\$ (1,446)	-2.09%
Sub Total	\$ 1,210,897	\$ 1,293,762	\$ 1,309,809	30.29	\$ 1,384,762	32.42	\$ 1,534,141	\$ 149,379	10.79%
Supplies/Materials/PD									
Winthrop Teacher PD	\$ -	\$ -	\$ 1,816	-	\$ 7,475	-	\$ 4,700	\$ (2,775)	-37.12%
Affiliations/Conferences	\$ 1,204	\$ 214	\$ 874	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
Prof-Dev SPED	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,256	\$ 3,256	#DIV/0!
Supplies Materials-Library	\$ 247	\$ 222	\$ 628	-	\$ 400	-	\$ 500	\$ 100	25.00%
Inst. Equip.-Library	\$ 3,043	\$ 2,832	\$ 2,471	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
Inst. Equip. Cont. Serv.- Art	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Art	\$ 192	\$ 357	\$ 224	-	\$ 250	-	\$ 150	\$ (100)	-40.00%
Inst. Equip.-Literacy	\$ 4,412	\$ 7,148	\$ 5,459	-	\$ 4,500	-	\$ 5,900	\$ 1,400	31.11%
Inst. Equip.-Math	\$ 2,340	\$ 1,041	\$ 3,096	-	\$ 9,333	-	\$ 1,900	\$ (7,433)	-79.64%
Inst. Equip. Cont. Serv.- Music	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
Inst. Equip.-Music	\$ 514	\$ 503	\$ 523	-	\$ 500	-	\$ 250	\$ (250)	-50.00%
Inst. Equip.-PE	\$ 512	\$ 504	\$ 504	-	\$ 500	-	\$ 500	\$ -	0.00%
Inst. Equip.-Science	\$ 598	\$ 13,571	\$ 438	-	\$ 500	-	\$ 1,500	\$ 1,000	200.00%
Instructional Equipment-SPED PreK	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Inst. Equip.-Social Studies	\$ 250	\$ 556	\$ 295	-	\$ 200	-	\$ 200	\$ -	0.00%

Winthrop Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Non-Exp Classroom Equipment	\$ 18,683	\$ 14,949	\$ 6,308	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Instuctional Equipment-SPED	\$ 4,157	\$ 1,928	\$ 5,313	-	\$ 7,200	-	\$ 3,600	\$ (3,600)	-50.00%
Rental/Lease Equipment	\$ 13,831	\$ 10,747	\$ 10,939	-	\$ 10,708	-	\$ 11,486	\$ 778	7.26%
General Classroom Supplies-Gen Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 11,100	\$ 11,100	#DIV/0!
General Exp Materials-Art	\$ 1,016	\$ 982	\$ 1,008	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
General Exp Materials-Literacy	\$ 9,353	\$ 3,556	\$ 3,000	-	\$ 3,500	-	\$ 3,900	\$ 400	11.43%
General Exp Materials-Library	\$ -	\$ -	\$ -	-	\$ -	-	\$ 500	\$ 500	#DIV/0!
General Exp Materials-Math	\$ 5,790	\$ 5,215	\$ 39,333	-	\$ 6,000	-	\$ 2,029	\$ (3,971)	-66.19%
General Exp Materials-Music	\$ 141	\$ 101	\$ 157	-	\$ 150	-	\$ 150	\$ -	0.00%
General Exp Materials-Science	\$ 605	\$ 631	\$ 13,137	-	\$ 13,222	-	\$ 5,199	\$ (8,023)	-60.68%
General Exp Materials-Social Studies	\$ 603	\$ 874	\$ 629	-	\$ 600	-	\$ 650	\$ 50	8.33%
General Exp Materials-KDG	\$ 2,911	\$ 3,717	\$ 3,339	-	\$ 3,000	-	\$ 3,000	\$ -	0.00%
General Classroom Supplies-SPED	\$ 1,695	\$ 1,432	\$ 2,204	-	\$ 3,800	-	\$ 1,000	\$ (2,800)	-73.68%
Exp Materials-Winthrop SPED PreK	\$ 3,941	\$ 4,770	\$ 1,405	-	\$ -	-	\$ 3,500	\$ 3,500	#DIV/0!
Non-Exp Tech Materials-Math	\$ 1,318	\$ -	\$ -	-	\$ 1,118	-	\$ -	\$ (1,118)	-100.00%
Sub Total	\$ 77,354	\$ 75,852	\$ 103,101	-	\$ 83,956	-	\$ 75,770	\$ (8,187)	-9.75%
Pupil Services									
School Nurse	\$ 65,833	\$ 67,479	\$ 69,327	1.00	\$ 70,722	1.00	\$ 72,136	\$ 1,414	2.00%
Contracted Services-Health	\$ 155	\$ -	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	\$ 1,205	\$ 786	\$ 574	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. Dev.-Health	\$ 349	\$ 168	\$ 65	-	\$ 750	-	\$ 250	\$ (500)	-66.67%
Noon Aides Salary	\$ 13,479	\$ 14,255	\$ 14,325	-	\$ 19,714	0.69	\$ 20,102	\$ 389	1.97%
Prof Salary-Extra-Curricular	\$ 4,538	\$ 1,714	\$ 1,757	-	\$ 4,671	-	\$ 1,833	\$ (2,838)	-60.76%
Contracted Services Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 250	\$ 250	#DIV/0!
Sub Total	\$ 85,559	\$ 84,402	\$ 86,048	1.00	\$ 97,307	1.69	\$ 96,021	\$ (1,285)	-1.32%
Technology									
Exp Materials-Technology	\$ 3,290	\$ 3,640	\$ 4,575	-	\$ 4,500	-	\$ 3,835	\$ (665)	-14.78%
Non-Exp Materials-Technology	\$ 2,003	\$ 4,782	\$ 840	-	\$ 6,000	-	\$ 2,542	\$ (3,458)	-57.64%
Sub Total	\$ 5,292	\$ 8,422	\$ 5,415	-	\$ 10,500	-	\$ 6,377	\$ (4,123)	-39.27%
Instructional Services Total	\$ 2,962,808	\$ 3,104,393	\$ 3,200,518	53.51	\$ 3,351,230	54.91	\$ 3,474,170	\$ 122,940	3.67%
Maintenance									
Custodial Salary	\$ 95,651	\$ 97,656	\$ 100,090	2.00	\$ 103,396	2.00	\$ 105,699	\$ 2,303	2.23%
Custodial Supplies and Materials	\$ 12,690	\$ 22,972	\$ 11,196	-	\$ 11,000	-	\$ 20,000	\$ 9,000	81.82%
Custodial Clothing Allowance	\$ 812	\$ 814	\$ 869	-	\$ 650	-	\$ 930	\$ 280	43.08%
Yearly Maintenance	\$ 15,938	\$ 15,790	\$ 15,266	-	\$ 16,400	-	\$ 34,841	\$ 18,441	112.45%
Yearly Repairs	\$ 21,239	\$ 13,838	\$ 24,706	-	\$ 15,500	-	\$ 16,120	\$ 620	4.00%
Special Projects	\$ 4,813	\$ 4,879	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 151,142	\$ 155,949	\$ 152,126	2.00	\$ 146,946	2.00	\$ 177,590	\$ 30,644	20.85%

Winthrop Elementary Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Utilities									
Gas Service	\$ 24,531	\$ 23,211	\$ 29,369	-	\$ 23,211	-	\$ 30,837	\$ 7,626	32.86%
Electricity	\$ 37,635	\$ 34,781	\$ 37,615	-	\$ 34,781	-	\$ 39,496	\$ 4,715	13.56%
Telephone	\$ 11,649	\$ 10,561	\$ 10,897	-	\$ 10,561	-	\$ 11,442	\$ 881	8.34%
Water	\$ 3,465	\$ 3,115	\$ 3,953	-	\$ 3,115	-	\$ 4,150	\$ 1,035	33.22%
Sub Total	\$ 77,280	\$ 71,669	\$ 81,834	-	\$ 71,669	-	\$ 85,926	\$ 14,257	19.89%
Operations/Maintenance Total	\$ 228,422	\$ 227,617	\$ 233,960	2.00	\$ 218,614	2.00	\$ 263,515	\$ 44,901	20.54%
Total:	\$ 3,191,230	\$ 3,332,011	\$ 3,434,478	55.51	\$ 3,569,844	56.91	\$ 3,737,685	\$ 167,842	4.70%

Miles River MS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Principal Salary	\$ 200,669	\$ 216,000	\$ 221,400	2.00	\$ 226,935	2.00	\$ 231,476	\$ 4,541	2.00%
Clerical Salary	\$ 64,929	\$ 66,956	\$ 67,471	1.27	\$ 71,897	1.27	\$ 72,171	\$ 274	0.38%
Contracted Services	\$ 2,337	\$ 2,850	\$ 2,907	-	\$ 2,500	-	\$ -	\$ (2,500)	-100.00%
Expendable Materials	\$ 27,792	\$ 22,860	\$ 16,750	-	\$ 15,000	-	\$ 2,600	\$ (12,400)	-82.67%
Affiliations/Memberships/PD for Principals	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,073	\$ 1,073	#DIV/0!
Sub Total	\$ 295,728	\$ 308,667	\$ 308,527	3.27	\$ 316,332	3.27	\$ 307,320	\$ (9,012)	-2.85%
Regular Ed Instruction									
Staffing									
Classroom Teachers	\$ 2,117,692	\$ 2,273,040	\$ 2,354,473	29.80	\$ 2,410,907	26.20	\$ 2,291,133	\$ (119,775)	-4.97%
Specialist Teachers	\$ 44,348	\$ -	\$ 5,820	-	\$ -	-	\$ -	\$ -	#DIV/0!
Librarian	\$ 42,027	\$ 43,078	\$ 88,239	1.00	\$ 90,225	0.50	\$ 47,912	\$ (42,313)	-46.90%
Library Aide	\$ 21,279	\$ 8,522	\$ -	-	\$ -	0.50	\$ 16,289	\$ 16,289	#DIV/0!
Prof Salary-Extra-Responsibilities	\$ 22,153	\$ 22,708	\$ 21,602	-	\$ 31,540	-	\$ 27,278	\$ (4,262)	-13.51%
Sub Total-Reg Ed Staffing	\$ 2,247,500	\$ 2,347,348	\$ 2,470,134	30.80	\$ 2,532,672	27.20	\$ 2,382,611	\$ (150,060)	-5.92%
Professional Development									
PD-English	\$ 260	\$ -	\$ 1,026	-	\$ 1,100	-	\$ 1,500	\$ 400	36.36%
PD-FL	\$ 918	\$ 2,767	\$ 1,144	-	\$ 1,150	-	\$ 4,295	\$ 3,145	273.48%
PD-Guidance	\$ 280	\$ 858	\$ 528	-	\$ 500	-	\$ 1,948	\$ 1,448	289.60%
PD-Health/Wellness	\$ 404	\$ 75	\$ -	-	\$ -	-	\$ 750	\$ 750	#DIV/0!
PD-Library	\$ 312	\$ 75	\$ 250	-	\$ 250	-	\$ 125	\$ (125)	-50.00%
PD-Math	\$ 765	\$ 394	\$ -	-	\$ 1,250	-	\$ 1,250	\$ -	0.00%
PD-Fine Arts	\$ 414	\$ 401	\$ 1,441	-	\$ 1,050	-	\$ 1,500	\$ 450	42.86%
PD-PE	\$ 225	\$ 780	\$ 424	-	\$ 500	-	\$ -	\$ (500)	-100.00%
PD-Science	\$ 1,185	\$ 71	\$ 675	-	\$ 1,000	-	\$ 1,250	\$ 250	25.00%
PD-Social Studies	\$ 245	\$ 896	\$ 125	-	\$ 1,150	-	\$ 1,750	\$ 600	52.17%
PD-Principals	\$ 1,024	\$ 1,038	\$ 509	-	\$ 2,400	-	\$ -	\$ (2,400)	-100.00%
Affiliations/Conferences	\$ 1,908	\$ -	\$ 295	-	\$ 1,500	-	\$ -	\$ (1,500)	-100.00%
PD-SPED	\$ -	\$ -	\$ -	-	\$ 2,512	-	\$ 2,150	\$ (362)	-14.39%
Sub Total--PD	\$ 7,941	\$ 7,356	\$ 6,418	-	\$ 14,362	-	\$ 16,518	\$ 2,157	15.02%
Student Support Services									
Guidance Counselor	\$ 121,961	\$ 131,998	\$ 141,868	2.00	\$ 151,350	2.00	\$ 161,214	\$ 9,864	6.52%
MS Guidance Exp Supplies	\$ 86	\$ 407	\$ 226	-	\$ 400	-	\$ 250	\$ (150)	-37.50%
Sub Total	\$ 122,047	\$ 132,405	\$ 142,094	2.00	\$ 151,750	2.00	\$ 161,464	\$ 9,714	6.40%
Special Education									
SPED Specialist Teachers Salary	\$ 540,915	\$ 514,972	\$ 573,881	8.10	\$ 584,885	8.00	\$ 673,226	\$ 88,341	15.10%
MS Director of SPED	\$ 47,278	\$ 47,500	\$ 50,000	0.50	\$ 51,250	0.50	\$ 52,275	\$ 1,025	2.00%
Related Services- OT, PT, SLP	\$ 66,142	\$ 39,859	\$ 38,603	0.45	\$ 39,335	-	\$ -	\$ (39,335)	-100.00%

Miles River MS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
SPED TA Salary	\$ 228,921	\$ 240,150	\$ 191,926	7.00	\$ 196,190	6.00	\$ 172,312	\$ (23,878)	-12.17%
Sub Total	\$ 883,256	\$ 842,481	\$ 854,409	16.05	\$ 871,660	14.50	\$ 897,814	\$ 26,153	3.00%
Supplies/Materials/CS									
Contracted Services-Music	\$ 1,498	\$ 1,319	\$ 1,262	-	\$ 1,520	-	\$ -	\$ (1,520)	-100.00%
Contracted Services-Science	\$ 611	\$ 660	\$ -	-	\$ 750	-	\$ -	\$ (750)	-100.00%
Textbooks-English	\$ 2,184	\$ 1,759	\$ 1,800	-	\$ 2,200	-	\$ 4,900	\$ 2,700	122.73%
Textbooks-Math	\$ -	\$ -	\$ -	-	\$ -	-	\$ 13,875	\$ 13,875	#DIV/0!
Textbooks-Social Studies	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,889	\$ 2,889	#DIV/0!
Supplies Materials-Library	\$ 949	\$ 1,782	\$ 2,822	-	\$ 1,000	-	\$ 1,563	\$ 563	56.30%
Inst. Equip.-Furnitur	\$ -	\$ -	\$ -	-	\$ -	-	\$ 900	\$ 900	#DIV/0!
Inst. Equip.-English	\$ 257	\$ 479	\$ 392	-	\$ 480	-	\$ 355	\$ (125)	-26.04%
Inst. Equip.-Health/Wellness	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,350	\$ 2,350	#DIV/0!
Inst. Equip.-Math	\$ -	\$ -	\$ -	-	\$ 18,000	-	\$ 350	\$ (17,650)	-98.06%
Inst. Equip.-Fine Arts	\$ 376	\$ 493	\$ 279	-	\$ 500	-	\$ 1,300	\$ 800	160.00%
Inst. Equip.-Science	\$ -	\$ 24,954	\$ -	-	\$ 2,000	-	\$ 2,500	\$ 500	25.00%
Inst. Equip.-Social Studies	\$ -	\$ -	\$ -	-	\$ -	-	\$ 4,271	\$ 4,271	#DIV/0!
Inst. Equip.-SPED	\$ 6,405	\$ 114	\$ 2,499	-	\$ 3,700	-	\$ 1,000	\$ (2,700)	-72.97%
Inst. Equip. Cont. Serv.-Music Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 800	\$ 800	#DIV/0!
Inst. Equip. Cont. Serv.-PE Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 600	\$ 600	#DIV/0!
Inst. Equip. Cont. Serv.-Science Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Rental/Lease Equipment	\$ 26,907	\$ 26,874	\$ 25,182	-	\$ 25,266	-	\$ 26,441	\$ 1,175	4.65%
General Classroom Supplies-Gen Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 9,000	\$ 9,000	#DIV/0!
General Exp Materials-Fine Arts	\$ 5,668	\$ 6,406	\$ 5,651	-	\$ 6,900	-	\$ 12,700	\$ 5,800	84.06%
General Exp Materials-Drama	\$ 1,794	\$ 1,719	\$ 691	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
General Exp Materials-English	\$ 1,470	\$ 3,469	\$ 3,598	-	\$ 3,500	-	\$ 2,114	\$ (1,386)	-39.60%
General Exp Materials-World Language	\$ 2,994	\$ 3,200	\$ 3,075	-	\$ 4,000	-	\$ 5,210	\$ 1,210	30.25%
General Exp Materials-MS Band	\$ 1,300	\$ 1,385	\$ 553	-	\$ 1,300	-	\$ -	\$ (1,300)	-100.00%
General Exp Materials-Health/Wellness	\$ 1,811	\$ 1,632	\$ 1,950	-	\$ 2,000	-	\$ 1,250	\$ (750)	-37.50%
General Exp Materials-Math	\$ 4,948	\$ 3,583	\$ 40,835	-	\$ 4,000	-	\$ 3,230	\$ (770)	-19.25%
General Exp Materials-Music	\$ 2,390	\$ 2,322	\$ 2,818	-	\$ 2,400	-	\$ -	\$ (2,400)	-100.00%
General Exp Materials-PE	\$ 3,246	\$ 4,337	\$ 3,201	-	\$ 3,200	-	\$ 2,700	\$ (500)	-15.63%
General Exp Materials-Reading	\$ 468	\$ 502	\$ 224	-	\$ 500	-	\$ 500	\$ -	0.00%
General Exp Materials-Science	\$ 7,897	\$ 5,346	\$ 24,252	-	\$ 26,333	-	\$ 15,012	\$ (11,321)	-42.99%
General Exp Materials-Social Studies	\$ 1,484	\$ 2,707	\$ 1,602	-	\$ 2,305	-	\$ 2,685	\$ 380	16.49%
General Classroom Supplies-SPED	\$ 928	\$ 2,929	\$ 3,221	-	\$ 2,800	-	\$ 500	\$ (2,300)	-82.14%
MS Intensive Learning Program Other Exp	\$ 60	\$ 1,450	\$ 185	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
Non-Exp Materials-Library	\$ 4,972	\$ 3,752	\$ 4,655	-	\$ 5,000	-	\$ 4,927	\$ (73)	-1.46%
Sub Total	\$ 80,616	\$ 103,172	\$ 130,746	-	\$ 123,654	-	\$ 124,922	\$ 1,268	1.03%

Miles River MS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Pupil Services									
School Nurse	\$ 50,395	\$ 56,455	\$ 58,857	1.00	\$ 62,738	1.00	\$ 73,531	\$ 10,793	17.20%
Contracted Services-Health	\$ -	\$ 79	\$ 472	-	\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	\$ 1,773	\$ 1,893	\$ 444	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	\$ 900	\$ 749	\$ 270	-	\$ 750	-	\$ 250	\$ (500)	-66.67%
Xtra Curr Salary	\$ 24,607	\$ 25,874	\$ 26,523	-	\$ 30,318	-	\$ 23,752	\$ (6,566)	-21.66%
Exp Materials Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,250	\$ 1,250	#DIV/0!
Sub Total	\$ 77,675	\$ 85,050	\$ 86,566	1.00	\$ 95,056	1.00	\$ 100,033	\$ 4,977	5.24%
Technology									
Technology Aides	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	\$ 1,638	\$ 4,666	\$ 2,466	-	\$ 6,656	-	\$ -	\$ (6,656)	-100.00%
Exp Materials-Technology	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,000	\$ 3,000	#DIV/0!
Sub Total	\$ 1,638	\$ 4,666	\$ 2,466	-	\$ 6,656	-	\$ 3,000	\$ (3,656)	-54.93%
Instructional Services Total	\$ 3,716,401	\$ 3,831,145	\$ 4,001,359	53.12	\$ 4,112,142	47.97	\$ 3,993,682	\$ (118,459)	-2.88%
Maintenance									
Custodial Salary	\$ 128,434	\$ 141,282	\$ 147,722	3.00	\$ 152,610	3.00	\$ 156,000	\$ 3,390	2.22%
Custodial Supplies and Materials	\$ 12,112	\$ 29,392	\$ 26,148	-	\$ 18,000	-	\$ 32,500	\$ 14,500	80.56%
Custodial Clothing Allowance	\$ 947	\$ 1,621	\$ 1,284	-	\$ 975	-	\$ 1,395	\$ 420	43.08%
Yearly Maintenance	\$ 25,677	\$ 17,640	\$ 24,338	-	\$ 25,050	-	\$ 73,882	\$ 48,832	194.94%
Yearly Repairs	\$ 32,825	\$ 14,682	\$ 15,278	-	\$ 25,500	-	\$ 26,520	\$ 1,020	4.00%
Special Projects	\$ 9,798	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 209,793	\$ 204,618	\$ 214,770	3.00	\$ 222,135	3.00	\$ 290,297	\$ 68,162	30.69%
Utilities									
Gas Service	\$ 41,279	\$ 45,132	\$ 56,340	-	\$ 45,132	-	\$ 59,157	\$ 14,025	31.08%
Electricity	\$ 93,511	\$ 86,021	\$ 98,998	-	\$ 86,021	-	\$ 103,948	\$ 17,928	20.84%
Telephone	\$ 10,337	\$ 8,097	\$ 7,643	-	\$ 8,097	-	\$ 8,026	\$ (71)	-0.88%
Water	\$ 4,482	\$ 4,581	\$ 5,060	-	\$ 4,581	-	\$ 5,313	\$ 732	15.97%
Sub Total	\$ 149,609	\$ 143,830	\$ 168,042	-	\$ 143,830	-	\$ 176,444	\$ 32,613	22.67%
Operations/Maintenance Total	\$ 359,402	\$ 348,448	\$ 382,811	3.00	\$ 365,965	3.00	\$ 466,741	\$ 100,776	27.54%
Total:	\$ 4,075,803	\$ 4,179,593	\$ 4,384,171	56.12	\$ 4,478,107	50.97	\$ 4,460,423	\$ (17,684)	-0.39%

Hamilton-Wenham RHS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Principal Salary	\$ 248,527	\$ 259,742	\$ 261,111	2.00	\$ 267,639	2.00	\$ 272,994	\$ 5,355	2.00%
Clerical Salary	\$ 116,449	\$ 120,700	\$ 124,375	2.50	\$ 128,004	2.00	\$ 107,628	\$ (20,376)	-15.92%
Contracted Services	\$ 97,949	\$ 76,780	\$ 71,592	-	\$ 72,425	-	\$ -	\$ (72,425)	-100.00%
Expendable Materials	\$ 25,638	\$ 22,936	\$ 19,787	-	\$ 20,045	-	\$ 2,000	\$ (18,045)	-90.02%
Affiliations/Memberships/PD for Principals	\$ -	\$ -	\$ -	-	\$ -	-	\$ 7,980	\$ 7,980	#DIV/0!
PD-Principals Other Salaries	\$ 3,330	\$ 3,570	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Principals	\$ 17,756	\$ 30,819	\$ 723	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
Affiliations/Conferences	\$ 6,225	\$ 6,665	\$ 6,867	-	\$ 6,765	-	\$ -	\$ (6,765)	-100.00%
Sub Total	\$ 515,874	\$ 521,213	\$ 484,455	4.50	\$ 495,878	4.00	\$ 390,602	\$ (105,276)	-21.23%
Regular Ed Instruction									
Staffing									
Salary-Department Heads	\$ 63,944	\$ 65,340	\$ 67,183	-	\$ 68,698	-	\$ 70,130	\$ 1,432	2.08%
Classroom Teachers	\$ 3,407,673	\$ 3,536,004	\$ 3,617,826	44.40	\$ 3,739,823	42.40	\$ 3,673,852	\$ (65,971)	-1.76%
Prof Salary-Extra-Responsibilities	\$ 12,693	\$ 6,429	\$ 10,839	-	\$ 16,261	-	\$ 15,065	\$ (1,196)	-7.36%
Librarian	\$ 42,027	\$ 43,078	\$ 88,449	1.00	\$ 90,225	0.50	\$ 47,912	\$ (42,313)	-46.90%
Library Aide	\$ 21,279	\$ 8,522	\$ -	-	\$ -	0.50	\$ 16,289	\$ 16,289	#DIV/0!
Other Professional Salaries	\$ -	\$ -	\$ -	-	\$ 630	-	\$ -	\$ (630)	-100.00%
Extra Curricular Activities	\$ 41,703	\$ 39,294	\$ 42,294	-	\$ 55,529	-	\$ 49,800	\$ (5,729)	-10.32%
Sub Total-Reg Ed Staffing	\$ 3,589,319	\$ 3,698,666	\$ 3,826,592	45.40	\$ 3,971,165	43.40	\$ 3,873,047	\$ (98,118)	-2.47%
Professional Development									
PD-Business	\$ -	\$ -	\$ -	-	\$ -	-	\$ 250	\$ 250	#DIV/0!
PD-Fine Arts	\$ 1,073	\$ 1,112	\$ 1,104	-	\$ 1,200	-	\$ 1,159	\$ (41)	-3.42%
PD-English	\$ -	\$ 577	\$ 1,085	-	\$ 1,750	-	\$ 2,400	\$ 650	37.14%
PD-FL	\$ 3,150	\$ 1,710	\$ 3,016	-	\$ 1,400	-	\$ 4,914	\$ 3,514	251.00%
PD-Guidance	\$ 1,439	\$ 1,300	\$ 1,000	-	\$ 1,000	-	\$ 2,300	\$ 1,300	130.00%
PD-Health/Cons Sci	\$ -	\$ 426	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Library	\$ 500	\$ 445	\$ 206	-	\$ 250	-	\$ 500	\$ 250	100.00%
PD-Math	\$ 1,179	\$ 995	\$ 993	-	\$ 2,000	-	\$ 1,750	\$ (250)	-12.50%
PD-Health/PE	\$ 1,827	\$ 4,487	\$ 980	-	\$ 1,000	-	\$ 1,159	\$ 159	15.90%
PD-Science	\$ 2,721	\$ 295	\$ 1,813	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
PD-Social Studies	\$ 2,311	\$ 4,376	\$ 522	-	\$ 1,750	-	\$ 1,750	\$ -	0.00%
PD-SPED	\$ -	\$ -	\$ -	-	\$ 2,153	-	\$ 2,000	\$ (153)	-7.10%
Sub Total--PD	\$ 14,199	\$ 15,723	\$ 10,719	-	\$ 14,503	-	\$ 20,182	\$ 5,679	39.16%

Hamilton-Wenham RHS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Student Support Services									
Guidance Counselor	\$ 355,756	\$ 299,065	\$ 309,612	4.00	\$ 333,790	4.00	\$ 352,412	\$ 18,622	5.58%
Salary-Department Heads	\$ 3,186	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
RHS Guidance Clerical	\$ 37,252	\$ 38,256	\$ 39,276	0.78	\$ 40,345	0.78	\$ 41,397	\$ 1,053	2.61%
Contracted Services-Guidance	\$ 7,475	\$ 6,400	\$ 6,359	-	\$ 6,400	-	\$ 5,500	\$ (900)	-14.06%
HS Guidance Exp Supplies	\$ 2,391	\$ 2,500	\$ 2,483	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
HS Guidance Non-Exp Supplies	\$ 487	\$ 514	\$ 500	-	\$ 500	-	\$ 510	\$ 10	2.00%
Sub Total	\$ 406,547	\$ 346,735	\$ 358,230	4.78	\$ 383,534	4.78	\$ 402,319	\$ 18,785	4.90%
Special Education									
SPED Specialist Teachers Salary	\$ 403,890	\$ 350,098	\$ 572,798	8.00	\$ 607,067	8.00	\$ 603,424	\$ (3,643)	-0.60%
Department Chair Salary	\$ 47,278	\$ 47,500	\$ 50,000	0.50	\$ 51,250	0.50	\$ 52,275	\$ 1,025	2.00%
Related Services- OT, PT, SLP	\$ 9,150	\$ 9,378	\$ 9,613	0.11	\$ 9,829	-	\$ -	\$ (9,829)	-100.00%
SPED TA Salary	\$ 30,503	\$ 10,822	\$ 123,932	6.00	\$ 141,723	6.00	\$ 175,633	\$ 33,910	23.93%
Sub Total	\$ 490,821	\$ 417,798	\$ 756,343	14.61	\$ 809,869	14.50	\$ 831,332	\$ 21,463	2.65%
STAY Program									
STAY Teacher Salary	\$ 63,957	\$ 69,268	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
STAY Behavior Specialist Salary	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
STAY TA Salary	\$ 35,272	\$ 32,246	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 99,229	\$ 101,514	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Textbooks									
Textbooks-Fine Arts	\$ 852	\$ 776	\$ 798	-	\$ 850	-	\$ -	\$ (850)	-100.00%
Textbooks-English	\$ 5,468	\$ 10,946	\$ 8,946	-	\$ 10,950	-	\$ 7,800	\$ (3,150)	-28.77%
Textbooks World Language	\$ 12	\$ 3,542	\$ 2,193	-	\$ 2,800	-	\$ 2,000	\$ (800)	-28.57%
Textbooks-Math/Tech	\$ 7,706	\$ 1,399	\$ 805	-	\$ 1,500	-	\$ 16,960	\$ 15,460	1030.67%
Textbooks-Science	\$ 11,649	\$ 3,321	\$ 3,030	-	\$ 3,195	-	\$ 3,500	\$ 305	9.55%
Textbooks-Social Studies	\$ 963	\$ 1,549	\$ 620	-	\$ 2,600	-	\$ 1,089	\$ (1,511)	-58.12%
Sub Total	\$ 26,649	\$ 21,532	\$ 16,391	-	\$ 21,895	-	\$ 31,349	\$ 9,454	43.18%
Supplies/Materials/CS									
Contracted Services-Health/FCS	\$ -	\$ -	\$ 435	-	\$ 400	-	\$ -	\$ (400)	-100.00%
Contracted Services-Fine Arts	\$ 1,520	\$ 1,552	\$ 1,580	-	\$ 1,520	-	\$ -	\$ (1,520)	-100.00%
Contracted Services-Health/PE	\$ 1,114	\$ 726	\$ 861	-	\$ 1,100	-	\$ -	\$ (1,100)	-100.00%
Contracted Services-Science	\$ 1,354	\$ 1,288	\$ 1,678	-	\$ 2,000	-	\$ -	\$ (2,000)	-100.00%
DL & Online Coursework	\$ -	\$ -	\$ -	-	\$ -	-	\$ 32,900	\$ 32,900	#DIV/0!
Other Inst. Mat.-Library	\$ 1,500	\$ 834	\$ 1,335	-	\$ 1,500	-	\$ 11,275	\$ 9,775	651.67%
Supplies Materials-Library	\$ 714	\$ 588	\$ 668	-	\$ 550	-	\$ 3,000	\$ 2,450	445.45%
Non-Exp Materials-Library	\$ 7,079	\$ 6,840	\$ 6,895	-	\$ 8,000	-	\$ -	\$ (8,000)	-100.00%
Inst. Equip.-Technical Engineering	\$ -	\$ -	\$ -	-	\$ -	-	\$ 4,000	\$ 4,000	#DIV/0!

Hamilton-Wenham RHS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Inst. Equip.-Fine Arts	\$ 5,850	\$ 5,780	\$ 5,883	-	\$ 5,900	-	\$ 11,420	\$ 5,520	93.56%
Inst. Equip.-Business	\$ 3,774	\$ -	\$ -	-	\$ -	-	\$ 500	\$ 500	#DIV/0!
Inst. Equip.-English	\$ 60	\$ 191	\$ 235	-	\$ 200	-	\$ 200	\$ -	0.00%
Inst. Equip.-Foreign Language	\$ 315	\$ 230	\$ 28	-	\$ 315	-	\$ -	\$ (315)	-100.00%
Inst. Equip.-Health/FCS	\$ 400	\$ 704	\$ 484	-	\$ 500	-	\$ -	\$ (500)	-100.00%
Inst. Equip.-Math	\$ 149	\$ 204	\$ 340	-	\$ 165	-	\$ -	\$ (165)	-100.00%
Inst. Equip. Maint.-Fine Arts	\$ -	\$ -	\$ -	-	\$ -	-	\$ 855	\$ 855	#DIV/0!
Inst. Equip.-Fine Arts	\$ 3,731	\$ 3,722	\$ 3,750	-	\$ 4,000	-	\$ -	\$ (4,000)	-100.00%
Inst. Equip. Maint.-Health/PE	\$ -	\$ -	\$ -	-	\$ -	-	\$ 600	\$ 600	#DIV/0!
Inst. Equip.-Health/PE	\$ 3,041	\$ 515	\$ 1,694	-	\$ 2,150	-	\$ 8,550	\$ 6,400	297.67%
Inst. Equip. Maint.-Science	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,200	\$ 1,200	#DIV/0!
Inst. Equip.-Science	\$ 11,760	\$ 13,600	\$ 10,972	-	\$ 11,000	-	\$ 9,250	\$ (1,750)	-15.91%
Inst. Equip.-Social Studies	\$ -	\$ 330	\$ -	-	\$ 375	-	\$ 3,054	\$ 2,679	714.40%
Inst. Equip.-SPED	\$ 1,256	\$ -	\$ 1,103	-	\$ 130	-	\$ 130	\$ -	0.00%
Rental/Lease Equipment	\$ 27,469	\$ 27,091	\$ 26,813	-	\$ 26,437	-	\$ 28,154	\$ 1,717	6.49%
General Classroom Supplies-Gen Ed	\$ -	\$ -	\$ -	-	\$ -	-	\$ 17,200	\$ 17,200	#DIV/0!
General Supplies-Technical Engineering	\$ -	\$ -	\$ -	-	\$ -	-	\$ 5,000	\$ 5,000	#DIV/0!
General Exp Materials-Fine Arts	\$ 8,737	\$ 8,694	\$ 8,642	-	\$ 8,800	-	\$ 11,800	\$ 3,000	34.09%
General Exp Materials-Business	\$ 2,877	\$ -	\$ -	-	\$ -	-	\$ 750	\$ 750	#DIV/0!
General Exp Materials-English	\$ 93	\$ 1,523	\$ 1,099	-	\$ 1,375	-	\$ 2,145	\$ 770	56.00%
General Exp Materials-Foreign Language	\$ 2,400	\$ 1,537	\$ 1,531	-	\$ 2,400	-	\$ 2,720	\$ 320	13.33%
General Exp Materials-HCS	\$ 690	\$ 3,028	\$ 3,021	-	\$ 3,000	-	\$ -	\$ (3,000)	-100.00%
General Exp Materials-Math	\$ 1,129	\$ 1,338	\$ 1,327	-	\$ 1,350	-	\$ 1,295	\$ (55)	-4.07%
General Exp Materials-Fine Arts	\$ 2,392	\$ 2,381	\$ 1,361	-	\$ 2,466	-	\$ -	\$ (2,466)	-100.00%
General Exp Materials-Health/PE	\$ 7,966	\$ 4,248	\$ 2,338	-	\$ 2,500	-	\$ 3,200	\$ 700	28.00%
General Exp Materials-Science	\$ 17,483	\$ 15,521	\$ 15,398	-	\$ 15,800	-	\$ 14,950	\$ (850)	-5.38%
General Exp Materials-Social Studies	\$ 183	\$ 1,856	\$ 1,216	-	\$ 1,250	-	\$ 4,234	\$ 2,984	238.72%
General Classroom Supplies-SPED	\$ 1,159	\$ 995	\$ 2,067	-	\$ 3,100	-	\$ 1,100	\$ (2,000)	-64.52%
Other Inst. Serv - Business	\$ -	\$ -	\$ -	-	\$ -	-	\$ 400	\$ 400	#DIV/0!
HS Intensive Learning Program Other Exp	\$ 1,430	\$ -	\$ 809	-	\$ 2,350	-	\$ 800	\$ (1,550)	-65.96%
Exp Materials-Classroom Tech	\$ 3,198	\$ 3,185	\$ 3,526	-	\$ 3,200	-	\$ -	\$ (3,200)	-100.00%
Non- Exp Materials-Music/Drama	\$ 788	\$ 786	\$ 759	-	\$ 800	-	\$ -	\$ (800)	-100.00%
Sub Total	\$ 121,610	\$ 109,286	\$ 107,846	-	\$ 114,633	-	\$ 180,682	\$ 66,049	57.62%

Hamilton-Wenham RHS Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Pupil Services									
School Nurse	\$ 94,855	\$ 101,662	\$ 109,495	1.50	\$ 116,951	1.50	\$ 113,290	\$ (3,662)	-3.13%
Contracted Services Health	\$ 130	\$ -	\$ -	-	\$ 400	-	\$ 500	\$ 100	25.00%
Exp Material-Health	\$ 1,228	\$ 1,063	\$ 1,280	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	\$ 210	\$ 90	\$ -	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	\$ 625	\$ 426	\$ 631	-	\$ 750	-	\$ 375	\$ (375)	-50.00%
Contracted Services-National History Day	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,190	\$ 3,190	#DIV/0!
Contracted Services Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 2,500	\$ 2,500	#DIV/0!
Exp Materials Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 42,100	\$ 42,100	#DIV/0!
Other Exp. For Other Student Activities	\$ -	\$ -	\$ -	-	\$ -	-	\$ 8,800	\$ 8,800	#DIV/0!
Sub Total	\$ 97,048	\$ 103,241	\$ 111,406	1.50	\$ 120,301	1.50	\$ 172,955	\$ 52,654	43.77%
Technology									
Non-Exp Materials-Tech	\$ 1,027	\$ 10,512	\$ 5,053	-	\$ 5,000	-	\$ 5,530	\$ 530	10.61%
Exp Materials-Tech AV	\$ 4,193	\$ -	\$ 4,343	-	\$ 5,000	-	\$ 2,845	\$ (2,155)	-43.10%
Instructional Hardware	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,200	\$ 1,200	#DIV/0!
Exp Materials-Technology	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Sub Total	\$ 5,220	\$ 10,512	\$ 9,395	-	\$ 10,000	-	\$ 10,576	\$ 576	5.76%
Instructional Services Total	\$ 5,366,516	\$ 5,346,221	\$ 5,681,378	70.79	\$ 5,941,778	68.18	\$ 5,913,043	\$ (28,735)	-0.48%
Maintenance									
Custodial Salary	\$ 178,168	\$ 187,782	\$ 192,442	4.00	\$ 198,806	4.00	\$ 203,244	\$ 4,438	2.23%
Custodial Supplies and Materials	\$ 18,867	\$ 28,794	\$ 35,409	-	\$ 22,000	-	\$ 36,500	\$ 14,500	65.91%
Custodial Clothing Allowance	\$ 1,609	\$ 1,427	\$ 1,285	-	\$ 1,300	-	\$ 1,860	\$ 560	43.08%
Yearly Maintenance	\$ 33,486	\$ 27,911	\$ 37,773	-	\$ 36,450	-	\$ 98,823	\$ 62,373	171.12%
Yearly Repairs	\$ 70,425	\$ 41,545	\$ 38,143	-	\$ 39,100	-	\$ 40,664	\$ 1,564	4.00%
Special Projects	\$ 8,125	\$ 32,685	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 310,680	\$ 320,145	\$ 305,051	4.00	\$ 297,656	4.00	\$ 381,091	\$ 83,435	28.03%
Utilities									
Gas Service	\$ 61,904	\$ 67,698	\$ 56,440	-	\$ 57,544	-	\$ 59,262	\$ 1,718	2.99%
Electricity	\$ 140,308	\$ 125,431	\$ 102,000	-	\$ 106,617	-	\$ 107,100	\$ 483	0.45%
Telephone	\$ 18,807	\$ 15,168	\$ 14,360	-	\$ 15,168	-	\$ 15,078	\$ (90)	-0.59%
Water	\$ 6,001	\$ 4,581	\$ 5,060	-	\$ 4,581	-	\$ 5,313	\$ 732	15.97%
Sub Total	\$ 227,020	\$ 212,879	\$ 177,859	-	\$ 183,909	-	\$ 186,752	\$ 2,843	1.55%
Operations/Maintenance Total	\$ 537,700	\$ 533,024	\$ 482,911	4.00	\$ 481,565	4.00	\$ 567,843	\$ 86,278	17.92%
Total:	\$ 5,904,216	\$ 5,879,244	\$ 6,164,288	74.79	\$ 6,423,342	72.18	\$ 6,480,886	\$ 57,544	0.90%

District Athletics Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Salary Director	\$ 95,284	\$ 97,667	\$ 100,109	1.00	\$ 102,612	1.00	\$ 104,665	\$ 2,053	2.00%
Salary Secretary	\$ 30,601	\$ 28,017	\$ 32,150	0.75	\$ 33,614	0.75	\$ 35,142	\$ 1,529	4.55%
Salary Summer Nurse	\$ 2,880	\$ 1,085	\$ -	-	\$ 750	-	\$ 750	\$ -	0.00%
Transportation/Contract Services	\$ 61,159	\$ 47,887	\$ 53,041	-	\$ 59,250	-	\$ 42,440	\$ (16,810)	-28.37%
Officials & Other Personnel	\$ 1,625	\$ 1,783	\$ 5,455	-	\$ 8,612	-	\$ 8,702	\$ 90	1.05%
Supplies	\$ 3,676	\$ 4,045	\$ 547	-	\$ 4,300	-	\$ 14,300	\$ 10,000	232.56%
Repair & Replace Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 13,000	\$ 13,000	#DIV/0!
Other incl League & MIAA	\$ 1,367	\$ 743	\$ 1,028	-	\$ 1,200	-	\$ 14,048	\$ 12,848	1070.67%
User Fee Reduction & Scholarships	\$ 139,564	\$ 156,363	\$ 308,456	-	\$ 367,806	-	\$ 219,105	\$ (148,700)	-40.43%
Athletics Total	\$ 336,155	\$ 337,590	\$ 500,785	1.75	\$ 578,143	1.75	\$ 452,152	\$ (125,991)	-21.79%

Hamilton-Wenham Central Office Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
School Committee									
Clerical/SC	\$ 3,150	\$ 3,470	\$ 5,010	0.10	\$ 3,690	0.04	\$ 5,110	\$ 1,420	38.49%
Contracted Services/SC	\$ 5,052	\$ 12,045	\$ 9,681	-	\$ 10,000	-	\$ 10,000	\$ -	0.00%
Supplies/Materials--SC	\$ 172	\$ 229	\$ 468	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
OT Exp/SC	\$ 11,982	\$ 14,182	\$ 14,421	-	\$ 12,000	-	\$ 13,528	\$ 1,528	12.74%
Cont Serv Legal and SC	\$ 13,040	\$ 23,510	\$ 9,350	-	\$ 15,000	-	\$ 24,215	\$ 9,215	61.44%
Sub Total	\$ 33,396	\$ 53,437	\$ 38,929	0.10	\$ 44,690	0.04	\$ 56,854	\$ 12,164	27.22%
Superintendent's Office									
Supt's Salary	\$ 179,476	\$ 183,963	\$ 193,639	1.00	\$ 193,277	1.00	\$ 193,277	\$ (0)	0.00%
Sick Day Buy Back	\$ 16,928	\$ 12,923	\$ 645	-	\$ 25,848	-	\$ -	\$ (25,848)	-100.00%
Clerical/Supt Office Salary	\$ 61,750	\$ 63,413	\$ 70,904	1.00	\$ 66,904	1.00	\$ 78,215	\$ 11,311	16.91%
Contracted Services-Supt Office	\$ 69,517	\$ 22,632	\$ 4,582	-	\$ 20,700	-	\$ 40,700	\$ 20,000	96.62%
Supplies and Materials-Supt Office	\$ 13,139	\$ 10,525	\$ 9,445	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	\$ 28,738	\$ 140	\$ 924	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	\$ 17,906	\$ 15,845	\$ 12,662	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	\$ 21,699	\$ 7,210	\$ 11,814	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Administrative Salary Contingency	\$ -	\$ -	\$ -	-	\$ -	-	\$ 26,142	\$ 26,142	#DIV/0!
Sub Total	\$ 409,153	\$ 316,651	\$ 304,613	2.00	\$ 371,935	2.00	\$ 403,540	\$ 31,605	8.50%
Business Office									
Affiliations/Conferences Business Off	\$ 1,195	\$ 4,178	\$ 1,805	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	\$ 9,479	\$ 8,908	\$ 8,806	-	\$ 8,027	-	\$ 9,246	\$ 1,219	15.19%
Sal Prof Bus & Fin Asst. Supt	\$ 150,000	\$ 157,500	\$ 161,438	1.00	\$ 165,474	1.00	\$ 150,075	\$ (15,399)	-9.31%
Sal Cler Business and Finance	\$ 319,444	\$ 320,237	\$ 339,773	4.40	\$ 343,741	3.90	\$ 330,056	\$ (13,685)	-3.98%
Cont Serv Bus and Finance	\$ 103,250	\$ 99,534	\$ 64,640	-	\$ 97,000	-	\$ 97,000	\$ -	0.00%
Exp Materials Bus and Fin	\$ 19,140	\$ 11,271	\$ 17,039	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Non Exp Materials Bus and Fin	\$ 902	\$ -	\$ 20,728	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Other Exp Bus and Fin	\$ 4,583	\$ 3,878	\$ 6,665	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Human Resources	\$ 54,340	\$ 49,443	\$ 50,683	0.66	\$ 51,950	-	\$ -	\$ (51,950)	-100.00%
Human Resources Assistant	\$ -	\$ -	\$ 10,650	0.45	\$ 19,188	-	\$ -	\$ (19,188)	-100.00%
Human Resources Other Expenses	\$ 506	\$ 449	\$ -	-	\$ 462	-	\$ 462	\$ -	0.00%
Sub Total-Business	\$ 662,839	\$ 655,398	\$ 682,228	6.51	\$ 733,342	4.90	\$ 634,340	\$ (99,003)	-13.50%
Other Office Expenses									
PD-Office Personnel Salary	\$ 4,750	\$ 2,250	\$ 1,500	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel	\$ 3,032	\$ 1,499	\$ 794	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	\$ 520	\$ -	\$ -	-	\$ 520	-	\$ 47,100	\$ 46,580	8957.69%
Sub Total	\$ 8,302	\$ 3,749	\$ 2,294	-	\$ 18,520	-	\$ 65,100	\$ 46,580	251.51%

Hamilton-Wenham Central Office Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Curriculum and Instruction									
C & I Other Expenses	\$ 61	\$ 25	\$ 99	-	\$ 3,456	-	\$ 1,456	\$ (2,000)	-57.87%
Sal Asst. Supt. C & I	\$ 120,000	\$ 123,000	\$ 126,075	1.00	\$ 129,227	-	\$ -	\$ (129,227)	-100.00%
Sal Clerical C and I	\$ 49,973	\$ 51,288	\$ 52,545	1.00	\$ 53,834	1.00	\$ 53,834	\$ -	0.00%
EXP Mat C & I Dept.	\$ 2,022	\$ 133	\$ 14,443	-	\$ 1,300	-	\$ 600	\$ (700)	-53.85%
Non EXP Mat C & I Dept.	\$ 201	\$ -	\$ 3,394	-	\$ 16,000	-	\$ -	\$ (16,000)	-100.00%
Affiliations/Memberships -C&I	\$ 230	\$ 210	\$ 200	-	\$ 1,100	-	\$ 2,179	\$ 1,079	98.09%
C & I Travel	\$ -	\$ -	\$ -	-	\$ -	-	\$ 350	\$ 350	#DIV/0!
Curriculum Coordinators	\$ 126,330	\$ 167,690	\$ 171,883	1.75	\$ 176,180	-	\$ -	\$ (176,180)	-100.00%
Sub Total	\$ 298,817	\$ 342,346	\$ 368,639	3.75	\$ 381,097	1.00	\$ 58,419	\$ (322,678)	-84.67%
Section 504									
504/Home/Hospital Tutor Aide Salary	\$ 3,360	\$ 4,133	\$ 2,528	-	\$ -	-	\$ 3,000	\$ 3,000	#DIV/0!
504/Home/Hospital Tutor Cont. Services	\$ 7,777	\$ 795	\$ 690	-	\$ 6,500	-	\$ 3,500	\$ (3,000)	-46.15%
504/Home/Hospital Instructional Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 500	\$ 500	#DIV/0!
Sub Total	\$ 11,137	\$ 4,928	\$ 3,218	-	\$ 6,500	-	\$ 7,000	\$ 500	7.69%
Substitute Salaries									
Substitute Salary	\$ 188,494	\$ 193,268	\$ 249,717	-	\$ 190,250	-	\$ 277,463	\$ 87,213	45.84%
Sub Total	\$ 188,494	\$ 193,268	\$ 249,717	-	\$ 190,250	-	\$ 277,463	\$ 87,213	45.84%
ELL									
ELL Eval Salary/Stipends	\$ 36,811	\$ 36,390	\$ 36,638	0.95	\$ 42,066	0.98	\$ 63,099	\$ 21,033	50.00%
ELL Teacher	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
ELL Cont Services	\$ 1,605	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
ELL Other Expense	\$ -	\$ -	\$ -	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
ELL Supplies	\$ -	\$ 98	\$ 320	-	\$ 2,000	-	\$ 2,500	\$ 500	25.00%
Sub Total	\$ 38,416	\$ 36,488	\$ 36,958	0.95	\$ 45,066	0.98	\$ 65,599	\$ 20,533	45.56%
Curriculum and Instruction									
District Extended Responsibilities	\$ 32,525	\$ 32,765	\$ 34,594	-	\$ 45,591	-	\$ 40,796	\$ (4,795)	-10.52%
Summer WKSP C & I Salaries	\$ 14,550	\$ 13,415	\$ 15,945	-	\$ 20,250	-	\$ 20,250	\$ -	0.00%
C & I Salaries PD Other Salaries	\$ -	\$ 81	\$ 1,503	-	\$ 317	-	\$ 5,000	\$ 4,683	1476.54%
Substitutes Salary P/D	\$ 29,175	\$ 28,193	\$ 30,388	-	\$ 31,500	-	\$ 35,000	\$ 3,500	11.11%
Prof Dev C & I	\$ 20,590	\$ 39,606	\$ 42,527	-	\$ 42,673	-	\$ 45,100	\$ 2,427	5.69%
PD C & I Contracted Services	\$ 9,453	\$ 7,580	\$ 4,340	-	\$ 10,000	-	\$ 13,590	\$ 3,590	35.90%

Hamilton-Wenham Central Office Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Exp Materials for PD	\$ -	\$ -	\$ -	-	\$ -	-	\$ 3,300	\$ 3,300	#DIV/0!
PD Course Reimb-Teachers	\$ 17,571	\$ 20,212	\$ 30,000	-	\$ 40,000	-	\$ 50,000	\$ 10,000	25.00%
PD Course Reimb-Teachers Assts.	\$ 650	\$ 1,600	\$ 3,360	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Textbooks C&I	\$ -	\$ -	\$ -	-	\$ -	-	\$ 6,000	\$ 6,000	#DIV/0!
C & I Contracted Services	\$ -	\$ 2,420	\$ 8,000	-	\$ 6,590	-	\$ -	\$ (6,590)	-100.00%
Sub Total	\$ 124,514	\$ 145,871	\$ 170,656	-	\$ 202,921	-	\$ 225,036	\$ 22,114	10.90%
Guidance K-12									
Guidance K-12 Salaries	\$ 105,000	\$ 107,625	\$ 110,316	1.00	\$ 113,074	1.00	\$ 115,336	\$ 2,262	2.00%
Sub Total	\$ 105,000	\$ 107,625	\$ 110,316	1.00	\$ 113,074	1.00	\$ 115,336	\$ 2,262	2.00%
Pupil Services									
District Physician	\$ 2,500	\$ 2,500	\$ 2,500	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
SRO	\$ -	\$ -	\$ -	-	\$ -	-	\$ 56,598	\$ 56,598	#DIV/0!
Food Services	\$ 45,976	\$ 8,105	\$ -	-	\$ 35,000	-	\$ 35,000	\$ -	0.00%
Sub Total	\$ 48,476	\$ 10,605	\$ 2,500	-	\$ 37,500	-	\$ 94,098	\$ 56,598	150.93%
Transportation									
Student Transportation Coordinator	\$ -	\$ -	\$ 5,200	-	\$ -	-	\$ 5,450	\$ 5,450	#DIV/0!
Student Transportation-Regular Ed	\$ 709,103	\$ 738,783	\$ 764,219	-	\$ 828,880	-	\$ 845,840	\$ 16,960	2.05%
Sub Total	\$ 709,103	\$ 738,783	\$ 769,419	-	\$ 828,880	-	\$ 851,290	\$ 22,410	2.70%
Out of District Tuition									
Out of District Non-Special Ed	\$ -	\$ 14,541	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
School Choice OUT	\$ 98,499	\$ 98,665	\$ 80,204	-	\$ 93,370	-	\$ 160,476	\$ 67,106	71.87%
Tuition to Charter Schools	\$ 16,344	\$ 19,554	\$ 24,070	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	\$ 114,843	\$ 132,760	\$ 104,274	-	\$ 93,370	-	\$ 160,476	\$ 67,106	71.87%
District Administration Total	\$ 2,752,490	\$ 2,741,909	\$ 2,843,761	14.31	\$ 3,067,146	9.92	\$ 3,014,550	\$ (52,596)	-1.71%

District Maintenance Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin									
Maint Director Affiliations/Memberships	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,920	\$ 1,920	#DIV/0!
Summer Help Salary	\$ -	\$ -	\$ -	-	\$ -	-	\$ 27,540	\$ 27,540	#DIV/0!
Sub Custodian Salary	\$ -	\$ -	\$ -	-	\$ -	-	\$ 50,000	\$ 50,000	#DIV/0!
Salary Maintenance Director & Staff	\$ 84,050	\$ 86,152	\$ 100,000	1.00	\$ 102,500	1.00	\$ 122,400	\$ 19,900	19.41%
Maint Director & Staff Clothing	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	-	\$ -	\$ (1,000)	-100.00%
Salary/Clerical Facilities	\$ 29,596	\$ 28,527	\$ 28,102	0.86	\$ 38,914	0.25	\$ 13,089	\$ (25,825)	-66.36%
Custodial OT Salary	\$ 112,417	\$ 112,373	\$ 107,429	-	\$ 82,000	-	\$ 18,480	\$ (63,520)	-77.46%
Custodial Other Expense	\$ 4,609	\$ 4,425	\$ 4,351	-	\$ 4,500	-	\$ 3,950	\$ (550)	-12.22%
Sub Total	\$ 231,672	\$ 232,478	\$ 240,881	1.86	\$ 228,914	1.25	\$ 237,379	\$ 8,465	3.70%
Utilities									
District Gas Service	\$ 10,143	\$ 11,835	\$ 13,029	-	\$ 11,835	-	\$ 13,681	\$ 1,846	15.60%
District Electric	\$ 11,873	\$ 10,531	\$ 10,385	-	\$ 10,531	-	\$ 10,904	\$ 373	3.54%
District Telephone	\$ 7,632	\$ 7,061	\$ 7,521	-	\$ 7,061	-	\$ 7,897	\$ 836	11.84%
District Water	\$ 4,406	\$ 429	\$ 1,050	-	\$ 429	-	\$ 1,102	\$ 673	157.10%
Sub Total	\$ 34,054	\$ 29,855	\$ 31,985	-	\$ 29,855	-	\$ 33,584	\$ 3,729	12.49%
Maintenance									
Maintenance Staff	\$ 156,481	\$ 154,589	\$ 153,653	3.00	\$ 172,545	1.00	\$ 59,397	\$ (113,148)	-65.58%
Maintenance OT Salary	\$ -	\$ -	\$ -	-	\$ -	-	\$ 20,000	\$ 20,000	#DIV/0!
Cont. Serv District Repairs	\$ 30,181	\$ 34,569	\$ 19,143	-	\$ 45,000	-	\$ 32,000	\$ (13,000)	-28.89%
Cont. Serv District Maintenance	\$ 260,161	\$ 240,740	\$ 240,354	-	\$ 205,500	-	\$ 35,000	\$ (170,500)	-82.97%
Cont. Serv Central Office Repairs	\$ 4,203	\$ 1,956	\$ 4,295	-	\$ 6,250	-	\$ 18,500	\$ 12,250	196.00%
Central Office Cust/Maint. Supplies	\$ 4,498	\$ 2,994	\$ 3,981	-	\$ 2,850	-	\$ 5,000	\$ 2,150	75.44%
District-Wide Maintenance Supplies	\$ -	\$ -	\$ -	-	\$ -	-	\$ 1,000	\$ 1,000	#DIV/0!
Sub Total	\$ 455,523	\$ 434,848	\$ 421,426	3.00	\$ 432,145	1.00	\$ 170,897	\$ (261,248)	-60.45%
Operations/Maintenance Total	\$ 721,249	\$ 697,181	\$ 694,292	4.86	\$ 690,913	2.25	\$ 441,860	\$ (249,053)	-36.05%

Benefits & Fixed Charges	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	\$ 31,025	\$ 30,755	\$ 31,190	-	\$ 42,000	-	\$ 43,300	\$ 1,300	3.10%
Cont Serv Retirement (Essex)	\$ 823,009	\$ 866,990	\$ 908,291	-	\$ 986,641	-	\$ 1,048,965	\$ 62,324	6.32%
Cont Serv Medicare Tax	\$ 275,063	\$ 279,677	\$ 295,596	-	\$ 301,726	-	\$ 309,269	\$ 7,543	2.50%
Cont Serv SS Tax	\$ 48,800	\$ 57,092	\$ 52,340	-	\$ 59,983	-	\$ 61,482	\$ 1,500	2.50%
Sick Day Buy Back	\$ -	\$ -	\$ -	-	\$ -	-	\$ 9,374	\$ 9,374	#DIV/0!
Cont Serv Unemployment	\$ 18,241	\$ 34,058	\$ 44,975	-	\$ 25,000	-	\$ 393,726	\$ 368,726	1474.90%
District Share Health Deductable	\$ -	\$ -	\$ -	-	\$ -	-	\$ 59,995	\$ 59,995	#DIV/0!
Cont Serv Group Life INS	\$ 6,836	\$ 6,624	\$ 6,521	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
District Share Health INS	\$ 1,579,694	\$ 1,728,317	\$ 1,922,994	-	\$ 1,983,714	-	\$ 2,306,247	\$ 322,532	16.26%
Cont Serv. Workmans Comp	\$ 86,542	\$ 104,110	\$ 130,130	-	\$ 136,147	-	\$ 145,677	\$ 9,530	7.00%
Health Insurance - Food Services	\$ 55,305	\$ 44,150	\$ 46,715	-	\$ 49,607	-	\$ 52,504	\$ 2,896	5.84%
Cont Serv. Retiree Life Insurance	\$ 371	\$ 434	\$ 355	-	\$ 600	-	\$ 600	\$ -	0.00%
Cont Serv. Medicare Supp.	\$ 327,717	\$ 434,768	\$ 441,942	-	\$ 497,649	-	\$ 558,355	\$ 60,706	12.20%
Cont Serv. Retiree's Full Plans	\$ 223,108	\$ 255,672	\$ 235,348	-	\$ 280,949	-	\$ 263,689	\$ (17,259)	-6.14%
Property/Liability/Casualty/Sports Insurance	\$ 74,864	\$ 77,812	\$ 77,053	-	\$ 91,367	-	\$ 97,762	\$ 6,396	7.00%
Rental/Lease Equipment	\$ -	\$ -	\$ -	-	\$ -	-	\$ 15,670	\$ 15,670	#DIV/0!
Crossing Guards Salary	\$ 12,617	\$ 12,865	\$ 13,065	-	\$ 22,806	0.86	\$ 25,200	\$ 2,394	10.50%
Total	\$ 3,563,191	\$ 3,933,325	\$ 4,206,515	-	\$ 4,486,189	0.86	\$ 5,399,815	\$ 913,627	20.37%

Special Education Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Legal Settlements Con Serv	\$ 47,258	\$ 78,260	\$ 69,917	-	\$ 40,000	-	\$ 70,000	\$ 30,000	75.00%
SPED Director Salary	\$ 145,267	\$ 127,778	\$ 136,325	1.00	\$ 139,733	1.00	\$ 142,529	\$ 2,796	2.00%
Clerical SPED Salary	\$ 107,206	\$ 110,747	\$ 109,299	2.77	\$ 116,095	2.77	\$ 144,500	\$ 28,405	24.47%
Expl Materials--SP NDS SUPV	\$ 2,386	\$ 2,420	\$ 2,944	-	\$ 4,000	-	\$ 3,000	\$ (1,000)	-25.00%
NON Exp Materials--SP Needs SUPV	\$ 2,237	\$ 218	\$ 2,168	-	\$ 9,500	-	\$ 700	\$ (8,800)	-92.63%
Affiliations/Memberships	\$ -	\$ -	\$ -	-	\$ -	-	\$ 4,174	\$ 4,174	#DIV/0!
SPED Elementary Coordinator	\$ 102,500	\$ 105,063	\$ 186,508	2.00	\$ 193,991	1.00	\$ 116,987	\$ (77,004)	-39.69%
Sub Total	\$ 406,855	\$ 424,486	\$ 507,161	5.77	\$ 503,319	4.77	\$ 481,890	\$ (21,429)	-4.26%
Out of District									
Collaborative Membership	\$ 10,450	\$ 10,000	\$ 10,150	-	\$ 15,000	-	\$ 15,500	\$ 500	3.33%
SPED State Assessment	\$ 10,724	\$ -	\$ 27,942	-	\$ 17,457	-	\$ 17,457	\$ -	0.00%
Contracted Serv Other Public School	\$ 151,053	\$ 182,409	\$ 58,513	-	\$ 178,184	-	\$ 192,217	\$ 14,033	7.88%
Contracted Serv Out-of-State School	\$ 204,599	\$ 207,429	\$ 307,462	-	\$ 348,213	-	\$ 257,026	\$ (91,187)	-26.19%
Contracted Serv Privt Schools	\$ 1,659,135	\$ 2,098,453	\$ 2,207,049	-	\$ 2,628,776	-	\$ 3,538,793	\$ 910,017	34.62%
Contracted Serv Collaboratives	\$ 400,335	\$ 588,575	\$ 793,739	-	\$ 587,666	-	\$ 596,023	\$ 8,357	1.42%
Sub Total	\$ 2,436,296	\$ 3,086,866	\$ 3,404,854	-	\$ 3,775,296	-	\$ 4,617,016	\$ 841,720	22.30%
Supplies/Materials/PD									
EXP MATL TECH SUPV	\$ 2,249	\$ 1,739	\$ 6,581	-	\$ 2,500	-	\$ 500	\$ (2,000)	-80.00%
NON-EXP MATL TECH SUPV	\$ 1,117	\$ 3,460	\$ 4,490	-	\$ 4,000	-	\$ 5,000	\$ 1,000	25.00%
Affiliations/Conferences	\$ 975	\$ 600	\$ -	-	\$ 975	-	\$ -	\$ (975)	-100.00%
PD SPED	\$ 6,555	\$ 4,003	\$ 13,813	-	\$ 20,900	-	\$ 28,075	\$ 7,175	34.33%
Curriculum and Intructional Materials	\$ -	\$ -	\$ -	-	\$ -	-	\$ 12,418	\$ 12,418	#DIV/0!
NON-EXP MATL SPEECH	\$ 1,610	\$ 231	\$ 661	-	\$ 2,310	-	\$ 750	\$ (1,560)	-67.53%
OT/PT NON EXP Materials	\$ 699	\$ 475	\$ 120	-	\$ 350	-	\$ 1,000	\$ 650	185.71%
Rental/Lease Equipment	\$ 6,387	\$ 5,330	\$ 5,613	-	\$ 5,153	-	\$ 5,893	\$ 740	14.37%
EXP Materials/Speech	\$ 1,052	\$ 230	\$ 783	-	\$ 300	-	\$ 300	\$ -	0.00%
OT/PT Supplies and Materials	\$ 1,009	\$ 228	\$ 1,378	-	\$ 1,500	-	\$ 700	\$ (800)	-53.33%
Testing & Assessment Materials	\$ -	\$ -	\$ -	-	\$ -	-	\$ 17,893	\$ 17,893	#DIV/0!
EXP Materials/Psych	\$ 5,850	\$ 8,328	\$ 9,390	-	\$ 4,570	-	\$ -	\$ (4,570)	-100.00%
Non Exp Materials--Psych	\$ 592	\$ -	\$ 1,117	-	\$ 3,790	-	\$ -	\$ (3,790)	-100.00%
Sub Total	\$ 28,095	\$ 24,625	\$ 43,945	-	\$ 46,348	-	\$ 72,529	\$ 26,181	56.49%

Special Education Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Summer Programs									
SPED Summer Prog Other Prof Salary	\$ 66,535	\$ 67,819	\$ 67,713	-	\$ 68,725	-	\$ 85,000	\$ 16,275	23.68%
Summer Program Contracted Services	\$ 14,785	\$ 4,250	\$ 28,959	-	\$ 15,000	-	\$ 18,800	\$ 3,800	25.33%

Special Education Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
SPED Summer Prog Tuition Cont Serv	\$ -	\$ -	\$ -	-	\$ -	-	\$ 5,760	\$ 5,760	#DIV/0!
SPED Summer Prog Sup and Materials	\$ 58	\$ -	\$ 322	-	\$ 400	-	\$ 400	\$ -	0.00%
Sub Total	\$ 81,378	\$ 72,069	\$ 96,993	-	\$ 84,125	-	\$ 109,960	\$ 25,835	30.71%
Prof. Salaries									
SPED DW Classroom Teachers	\$ -	\$ -	\$ 4,335	0.60	\$ -	-	\$ -	\$ -	#DIV/0!
Ext Day/Home Services/Tutoring Salary	\$ 8,823	\$ 2,584	\$ 770	-	\$ 5,880	-	\$ 8,000	\$ 2,120	36.05%
Related Services OT, PT, SLP Salaries	\$ 87,447	\$ 89,633	\$ 142,453	2.00	\$ 173,240	5.00	\$ 417,972	\$ 244,732	141.27%
Related Services Aides Salary	\$ 25,011	\$ 27,725	\$ 25,900	0.67	\$ 29,131	0.67	\$ 29,860	\$ 728	2.50%
Home Services/Tutoring Aides Salary	\$ 4,466	\$ 1,973	\$ 5,829	-	\$ 10,000	-	\$ 75,700	\$ 65,700	657.00%
SPED Instructional Travel	\$ -	\$ 153	\$ 472	-	\$ 1,170	-	\$ 1,000	\$ (170)	-14.50%
SAL Psychologists	\$ 227,105	\$ 235,755	\$ 244,748	3.00	\$ 251,559	3.00	\$ 259,828	\$ 8,269	3.29%
Sub Total	\$ 352,851	\$ 357,823	\$ 424,506	6.27	\$ 470,980	8.67	\$ 792,360	\$ 321,380	68.24%
Contracted Services									
SPED Contracted Services	\$ 67,772	\$ 33,177	\$ 62,424	-	\$ 43,662	-	\$ 9,500	\$ (34,162)	-78.24%
Other Int. Serv.-Cont. Serv.	\$ -	\$ -	\$ -	-	\$ -	-	\$ 15,000	\$ 15,000	#DIV/0!
Contracted Services	\$ 56,194	\$ 60,628	\$ 119,412	-	\$ 116,338	-	\$ 71,849	\$ (44,489)	-38.24%
Sub Total	\$ 123,966	\$ 93,805	\$ 181,836	-	\$ 160,000	-	\$ 96,349	\$ (63,651)	-39.78%
SPED Transportation									
Student Transportation/SPED	\$ 485,044	\$ 542,287	\$ 622,077	-	\$ 639,669	-	\$ 767,231	\$ 127,562	19.94%
Sub Total	\$ 485,044	\$ 542,287	\$ 622,077	-	\$ 639,669	-	\$ 767,231	\$ 127,562	19.94%
Utilities									
Telephone Service	\$ 2,349	\$ 2,537	\$ 3,129	-	\$ 2,500	-	\$ 3,285	\$ 785	31.40%
Sub Total	\$ 2,349	\$ 2,537	\$ 3,129	-	\$ 2,500	-	\$ 3,285	\$ 785	31.40%
Total	\$ 3,916,834	\$ 4,604,498	\$ 5,284,501	12.04	\$ 5,682,237	13.44	\$ 6,940,620	\$ 1,258,383	22.15%

Technology Programs	FY17	FY18	FY19	FY20	FY20	FY21	FY21	Change FY20	To FY21
	Actuals	Actuals	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration									
Tech Other Personnel Salary	\$ 301,087	\$ 309,134	\$ 321,066	6.00	\$ 340,328	5.00	\$ 304,195	\$ (36,133)	-10.62%
Tech Travel	\$ -	\$ -	\$ -	-	\$ -	-	\$ 260	\$ 260	#DIV/0!
Tech Coord Salary	\$ 121,768	\$ 124,813	\$ 127,934	1.00	\$ 131,132	1.00	\$ 133,756	\$ 2,624	2.00%
Exp Materials	\$ 586	\$ 4,697	\$ 537	-	\$ 950	-	\$ 950	\$ -	0.00%
Sub Total	\$ 423,441	\$ 438,645	\$ 449,537	7.00	\$ 472,410	6.00	\$ 439,161	\$ (33,249)	-7.04%
Network									
Network Infrastructure	\$ 45,343	\$ -	\$ -	-	\$ 12,324	-	\$ -	\$ (12,324)	-100.00%
Sub Total	\$ 45,343	\$ -	\$ -	-	\$ 12,324	-	\$ -	\$ (12,324)	-100.00%
Hardware									
System and Computer Hardware	\$ 201,106	\$ 215,844	\$ 164,220	-	\$ 146,920	-	\$ 165,438	\$ 18,518	12.60%
Tech Infrastructure	\$ -	\$ -	\$ -	-	\$ -	-	\$ 32,900	\$ 32,900	#DIV/0!
Sub Total	\$ 201,106	\$ 215,844	\$ 164,220	-	\$ 146,920	-	\$ 198,338	\$ 51,418	35.00%
Professional Development									
Other Exp Tech Training	\$ 14,999	\$ 12,632	\$ 11,414	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Sub Total	\$ 14,999	\$ 12,632	\$ 11,414	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service									
Maintenance	\$ 113,759	\$ 76,344	\$ 98,396	-	\$ 94,040	-	\$ 98,040	\$ 4,000	4.25%
Sub Total	\$ 113,759	\$ 76,344	\$ 98,396	-	\$ 94,040	-	\$ 98,040	\$ 4,000	4.25%
Software									
Technology Software	\$ 115,630	\$ 135,983	\$ 142,698	-	\$ 203,456	-	\$ 123,990	\$ (79,466)	-39.06%
Sub Total	\$ 115,630	\$ 135,983	\$ 142,698	-	\$ 203,456	-	\$ 123,990	\$ (79,466)	-39.06%
Total	\$ 914,277	\$ 879,448	\$ 866,264	7.00	\$ 944,250	6.00	\$ 874,629	\$ (69,621)	-7.37%