

2021 SCHOOL BUDGET HEARING 3/11/21

**LEGAL NOTICE
School Department
Proposed FY22 Budget**

The Fiscal Year 2022 proposed School Department Budget Summary can be viewed at the Town Clerk's Office in Town Hall and the School Administration Building at 111 Middle Street on business days between the hours of 8:30 A.M. and 4:30 P.M., as well as on the Weymouth Public Schools website, beginning February 17, 2021.

The proposed budget has been prepared to illustrate the cost of providing all current services, including existing staff, as well as all contractual obligations with the understanding that information regarding federal and state funding for local communities, particularly local aid and stimulus monies, is not fully known at this time. A "needs list" of positions and resources that have been identified by schools and departments is also included. Further refinements are likely as more information is received regarding both state and federal allocations.

It is important to note that this document is a draft and that the Budget Sub-Committee of the School Committee will continue budget deliberations at its next meeting, which is scheduled for Wednesday, March 1, 2021 at 6:00 P.M. virtually via Zoom (<https://us02web.zoom.us/j/85736267631?pwd=M2EzTzBaM2pIY2pOeFZFSC9MMVdUZz09>). We encourage individuals to check the website frequently for updates to the budget proposal.

A Public Hearing on the proposed budget will be held on Thursday, March 11, 2021 at 7:00 P.M. virtually via Zoom (<https://us02web.zoom.us/j/88506752884?pwd=QjRQdFNLeEoyOGQvTXc1MGkvMW45Zz09>).

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22	FY22 Staff #s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%	29
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%	35
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%	30
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%	28
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%	27
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%	38
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%	24
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%	30
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%	32
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%	107
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%	286
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%	3
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%	60
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%	3
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%	35
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%	11
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%	
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%	46
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%	23
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%	95
School Department Total	\$ 59,383,220	\$ 15,009,652	\$ 74,392,872	\$ 62,992,308	\$ 15,623,317	\$ 78,615,625	\$ 4,222,753	5.68%	942

[illegible]

[illegible]

Reading/ELA Teachers (OG/Wilson license required)	Budget Staff (FTE)	2	\$58,930	N	1	\$58,930	1	\$58,930											Support needs for Tier II reading and literacy instruction
World Language (French) Teacher	Budget Staff (FTE)	1	\$58,930	Y	1	\$58,930													French Teacher at Adams
High School Level																			
CTE Teacher: Metal Fab	Budget Staff (FTE)	1	\$54,548	N								1	\$54,548						Portion of salary through FY23
CTE Teacher: Robotics	Budget Staff (FTE)	1	\$54,548	N	1	\$54,548													Support Instruction in Robotics
Maintenance																			
Carpenter	Budget Staff (FTE)	1	\$52,303	N	1	\$52,303													
HVAC/Plumber	Budget Staff (FTE)	1	\$59,097	N	1	\$59,097													
COMPLIANCE																			
OTHER NEEDS																			
Total Needs and Compliance																			
Please note that the Needs List and/or prioritization will be updated each year to reflect most current needs.																			

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
0.5000	12052210	510100	5	S-UX	B	8	61,200.60
1.0000	12052310	510100	5	S-UA	M	12	90,370.38
1.0000	12052310	510100	5	S-UA	M	12	90,370.38
1.0000	12052310	510100	5	S-UA	M+30	7	74,101.08
1.0000	12052310	510100	5	S-UA	M+15	6	68,567.75
1.0000	12052310	510100	5	S-UA	M+45	9	82,424.45
0.8000	12052310	510100	5	S-UA	M+45	12	77,202.44
1.0000	12052310	510100	5	S-UA	M+15	8	74,101.08
1.0000	12052310	510100	5	S-UA	M+30	8	77,319.69
	12052310	510100	5	S-UA			1,428.00
1.0000	12052310	510100	5	S-UA	M+60	12	98,546.91
0.6000	12052330	510300	5	S-UD	6HR	8	18,236.40
1.0000	12205330	510300	5	S-UD	6HR	7	17,854.00
1.0000	12205330	510300	5	S-UD	6HR	8	18,236.40
1.0000	12205330	510300	5	S-UD	6HR	8	18,236.40
	12205330	510300	5	S-UD			1,000.00
1.0000	12205330	510300	5	S-UD	6HR	7	17,854.00
1.0000	12205330	510300	5	S-UD	6HR	8	18,236.40
	12205330	510300	5	S-UD			1,000.00
0.8000	12205330	510300	5	S-UD	6HR	8	18,236.40
	12205330	510300	5	S-UD			1,000.00
1.0000	12205330	510300	5	S-UD	625H	8	21,148.50
0.6000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	8	18,236.40
1.0000	12205330	510300	5	S-UD	625H	7	20,527.50
0.7000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
	12205330	510300	5	S-UD			15,244.32
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	3	15,659.28
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12205330	510300	5	S-UD	6HR	6	17,472.00
1.0000	12320500	510100	5	S-UA	B	12	82,783.40
						Johnson Total:	1,238,898.15

Johnson FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12052210	570400		
	12052210	570500		
	12052210	570700	NAEYC annual renewal	\$775
Building Technology	12052250	570400		
	12052250	570500		
Med/Therapy	12052320	570400		
Professional Development	12052357	570400		
	12052357	570500		
Texts/Software/ Media	12052410	570400		
	12052410	570500		
Library Materials	12052415	570400		
	12052415	570500		
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers	\$4,600
	12052420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12052430	570500	Office and miscellaneous supplies	\$6,001
Other Instruct Svcs	12052440	570400		
	12052440	570500		
Classroom Technology	12052451	570400		
	12052451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$3,000
Other Instructional Hardware	12052453	570400		
	12052453	570500		
Instructional Software	12052455	570400		
	12052455	570500		
Totals:				\$14,376.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12012210	510100	1	S-UX	B	8	122,401.19
1.0000	12012210	510200	1	S-NU	G-NU	6	34,119.39
1.0000	12012305	510100	1	S-UA	B	6	63,593.53
1.0000	12012305	510100	1	S-UA	M+45	12	96,503.05
1.0000	12012305	510100	1	S-UA	M+30	12	94,461.36
1.0000	12012305	510100	1	S-UA	M+15	7	71,771.14
1.0000	12012305	510100	1	S-UA	M+15	12	92,118.37
	12012305	510100	1	S-UA			1,428.00
1.0000	12012305	510100	1	S-UA	M+60	12	98,546.91
	12012305	510100	1	S-UA			2,244.00
1.0000	12012305	510100	1	S-UA	M	4	61,267.94
1.0000	12012305	510100	1	S-UA	M+30	12	94,461.36
	12012305	510100	1	S-UA			2,244.00
1.0000	12012305	510100	1	S-UA	M+60	12	98,546.91
	12012305	510100	1	S-UA			2,244.00
1.0000	12012305	510100	1	S-UA	M+60	12	98,546.91
	12012305	510100	1	S-UA			1,428.00
1.0000	12012305	510100	1	S-UA	M	12	90,370.38
	12012305	510100	1	S-UA			1,428.00
1.0000	12012305	510100	1	S-UA	M+60	12	98,546.91
	12012305	510100	1	S-UA			2,244.00
1.0000	12012305	510100	1	S-UA	M+15	12	92,118.37
	12012305	510100	1	S-UA			1,428.00
1.0000	12012305	510100	1	S-UA	M	9	76,148.20
1.0000	12012305	510100	1	S-UA	M+30	12	94,461.36
	12012305	510100	1	S-UA			2,244.00
1.0000	12012305	510100	1	S-UA	B	12	82,783.40
	12012305	510100	1	S-UA			3,621.00
1.0000	12012305	510100	1	S-UA	M	12	90,370.38
	12012305	510100	1	S-UA			1,428.00
1.0000	12012310	510100	1	S-UA	M+15	12	92,118.37
	12012310	510100	1	S-UA			1,428.00
1.0000	12012310	510100	1	S-UA	M	6	67,395.17
1.0000	12012330	510300	1	S-UD	625H	8	21,148.50
	12012330	510300	1	S-UD			500.00
1.0000	12012330	510300	1	S-UD	625H	8	21,148.50
	12012330	510300	1	S-UD			500.00
1.0000	12012330	510300	1	S-UD	6HR	8	18,236.40
1.0000	12012340	510300	1	S-UD	625H	6	20,067.50
1.0000	12012340	510300	1	S-UD	625H	8	21,148.50
	12012340	510300	1	S-UD			1,000.00
1.0000	12201330	510300	1	S-UD	625H	8	21,148.50
1.0000	12201330	510300	1	S-UD	625H	8	21,148.50
	12201330	510300	1	S-UD			1,000.00
1.0000	12320100	510100	1	S-UA	M	6	67,395.17
					Academy Avenue Total:		2,048,501.16

Academy FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12012210	570400	Administrative memberships, registrations, travel	\$600
	12012210	570500	Supplies for principal's office	
	12012210	570700	Misc expenses, mileage reimbursements	
Building Technology	12012250	570400	Non-instructional office computer repair and licensing	
	12012250	570500	Office computers, fax machines, cables, peripherals	\$5,727
Professional Development	12012357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12012357	570500	Materials for workshops, seminars and study groups	\$1,000
Texts/Software/Media	12012410	570400	Subscriptions for instructional materials	\$1,200
	12012410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12012415	570400	Subscriptions, registrations, memberships for library materials	\$600
	12012415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12012420	570400	Service/lease agreements for equipment including and copiers	\$6,300
	12012420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12012430	570500	Office and miscellaneous supplies	\$21,450
Other Instruct Svcs	12012440	570400	Conferences, memberships	
	12012440	570500	Instructional supplies	
Classroom Technology	12012451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$750
	12012451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$750
Other Instructional Hardware	12012453	570400	Connectivity charges, service contracts, content filters for library media center	
	12012453	570500	Computers, printers, cameras, projectors, etc used in library media center	\$1,000
Instructional Software	12012455	570400	Fees for site licenses, downloaded programs, etc.	
	12012455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$39,377

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12102210	510100	10	S-UX	B	9	125,461.22
	12102210	510100	10	S-UX			1,400.00
1.0000	12102210	510200	10	S-NU	J-NU	6	41,697.09
1.0000	12102305	510100	10	S-UA	M+30	12	94,461.36
1.0000	12102305	510100	10	S-UA	M+15	12	92,118.37
	12102305	510100	10	S-UA			1,428.00
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
	12102305	510100	10	S-UA			1,428.00
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
1.0000	12102305	510100	10	S-UA	M	5	65,055.45
1.0000	12102305	510100	10	S-UA	M+30	12	94,461.36
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
1.0000	12102305	510100	10	S-UA	M+15	10	81,387.84
1.0000	12102305	510100	10	S-UA	M+45	12	96,503.05
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
1.0000	12102305	510100	10	S-UA	M	3	58,930.39
1.0000	12102305	510100	10	S-UA	M	12	90,370.38
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
	12102305	510100	10	S-UA			1,428.00
1.0000	12102305	510100	10	S-UA	M+60	12	98,546.91
	12102305	510100	10	S-UA			2,244.00
1.0000	12102310	510100	10	S-UA	M+15	5	66,228.03
0.5000	12102310	510100	10	S-UA	M	3	28,746.48
1.0000	12102330	510300	10	S-UD	625H	8	21,148.50
1.0000	12102330	510300	10	S-UD	625H	8	21,148.50
	12102330	510300	10	S-UD			675.00
1.0000	12102330	510300	10	S-UD	625H	8	21,148.50
	12102330	510300	10	S-UD			500.00
1.0000	12102330	510300	10	S-UD	625H	6	20,067.50
1.0000	12102330	510300	10	S-UD	625H	7	20,527.50
1.0000	12112330	510300	10	S-UD	625H	4	19,262.50
1.0000	12210271	510100	10	S-UA	M+45	12	96,503.05
	12210271	510100	10	S-UA			2,244.00
1.0000	12210330	510300	10	S-UD	625H	8	21,148.50
	12210330	510300	10	S-UD			500.00
1.0000	12210330	510300	10	S-UD	625H	6	20,067.50
1.0000	12210330	510300	10	S-UD	625H	7	20,527.50
1.0000	12321000	510100	10	S-UA	B	10	74,683.02
						Hamilton Total:	1,993,328.90

Hamilton FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel	\$ 1,000.00
	12102210	570500	Supplies for principal's office	\$ 400.00
	12102210	570700	Misc expenses, mileage reimbursements	
Building Technology	12102250	570400	Non-instructional office computer repair and licensing	
	12102250	570500	Office computers, fax machines, cables, peripherals	\$500
Med/Therapy	12102320	570400	Contract therapy services	
Professional Development	12102357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$3,000
	12102357	570500	Materials for workshops, seminars and study groups	\$1,000
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$800
	12102410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,000.00
Library Materials	12102415	570400	Subscriptions, registrations, memberships for library materials	
	12102415	570500	Books, videos, and other media for use in school or classroom libraries	\$1,000
Instructional Equipment	12102420	570400	Service/lease agreements for equipment and copiers	\$ 7,500.00
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$2,000
General Supplies	12102430	570500	Office and miscellaneous supplies	\$11,789
Other Instruct Svcs	12102440	570400	Conferences, memberships	\$500
	12102440	570500	Instructional supplies	\$3,000
Classroom Technology	12102451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12102451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$6,000
Other Instructional Hardware	12102453	570400	Connectivity charges, service contracts, content filters for library media center	
	12102453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12102455	570400	Fees for site licenses, downloaded programs, etc.	\$350
	12102455	570500	Programs, CD's, etc.	
2/8/2021			Totals:	\$39,839

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12032210	510100	3	S-UX	B	9	125,461.22
	12032210	510100	3	S-UX			1,400.00
1.0000	12032210	510200	3	S-NU	G-NU	5	33,320.07
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
	12032305	510100	3	S-UA			3,621.00
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
1.0000	12032305	510100	3	S-UA	M+30	12	94,461.36
1.0000	12032305	510100	3	S-UA	M	7	70,305.96
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
	12032305	510100	3	S-UA			1,428.00
1.0000	12032305	510100	3	S-UA	M+60	12	98,546.91
	12032305	510100	3	S-UA			2,244.00
1.0000	12032305	510100	3	S-UA	M+30	12	94,461.36
	12032305	510100	3	S-UA			1,428.00
1.0000	12032305	510100	3	S-UA	M+30	12	94,461.36
1.0000	12032310	510100	3	S-UA	M+45	12	96,503.05
1.0000	12032310	510100	3	S-UA	M	11	84,901.23
1.0000	12032310	510100	3	S-UA	M+45	11	90,730.42
1.0000	12032310	510100	3	S-UA	M	4	61,267.94
1.0000	12032330	510300	3	S-UD	6HR	8	18,236.40
1.0000	12032330	510300	3	S-UD	625H	8	21,148.50
1.0000	12032330	510300	3	S-UD	625H	8	21,148.50
	12032330	510300	3	S-UD			500.00
1.0000	12032340	510300	3	S-UD	625H	8	21,148.50
	12032340	510300	3	S-UD			500.00
1.0000	12203271	510100	3	S-UA	M+60	12	98,546.91
	12203271	510100	3	S-UA			2,244.00
1.0000	12203330	510300	3	S-UD	625H	3	18,825.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12203330	510300	3	S-UD	625H	5	19,665.00
1.0000	12203330	510300	3	S-UD	625H	4	19,262.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12203330	510300	3	S-UD	625H	6	20,067.50
1.0000	12203330	510300	3	S-UD	625H	7	20,527.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12203330	510300	3	S-UD	625H	6	20,067.50
1.0000	12203330	510300	3	S-UD	625H	6	20,067.50
1.0000	12203330	510300	3	S-UD	625H	8	21,148.50
1.0000	12320300	510100	3	S-UA	B	6	63,593.53
						Murphy Total:	1,959,716.73

Murphy FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$650
	12032210	570500	Supplies for principal's office	\$250
	12032210	570700	Misc expenses, mileage reimbursements	
Building Technology	12032250	570400	Non-instructional office computer repair and licensing	
	12032250	570500	Office computers, fax machines, cables, peripherals	\$1,000
Professional Development	12032357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12032357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$750
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$900
Library Materials	12032415	570400	Subscriptions, registrations, memberships for library materials	
	12032415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$6,600
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12032430	570500	Office and miscellaneous supplies	\$8,571
Other Instruct Svcs	12032440	570400	Conferences, memberships	
	12032440	570500	Instructional supplies	\$8,000
Classroom Technology	12032451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12032451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$4,303
Other Instructional Hardware	12032453	570400	Connectivity charges, service contracts, content filters for library media center	
	12032453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12032455	570400	Fees for site licenses, downloaded programs, etc.	
	12032455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$31,524

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12062210	510100	6	S-UX	B	3	108,502.57
	12062210	510100	6	S-UX			3,000.00
	12062210	510100	6	S-NU			2,200.00
1.0000	12062210	510200	6	S-NU	G-NU	10	37,513.80
1.0000	12062305	510100	6	S-UA	M+15	7	71,771.14
1.0000	12062305	510100	6	S-UA	M+60	12	98,546.91
	12062305	510100	6	S-UA			1,428.00
1.0000	12062305	510100	6	S-UA	M+60	12	98,546.91
	12062305	510100	6	S-UA			3,621.00
1.0000	12062305	510100	6	S-UA	M+60	12	98,546.91
	12062305	510100	6	S-UA			2,244.00
1.0000	12062305	510100	6	S-UA	M	12	90,370.38
1.0000	12062305	510100	6	S-UA	M+45	12	96,503.05
	12062305	510100	6	S-UA			2,244.00
1.0000	12062305	510100	6	S-UA	M+30	12	94,461.36
	12062305	510100	6	S-UA			2,244.00
1.0000	12062305	510100	6	S-UA	M+60	12	98,546.91
	12062305	510100	6	S-UA			2,244.00
1.0000	12062305	510100	6	S-UA	M+15	12	92,118.37
1.0000	12062305	510100	6	S-UA	M+60	12	98,546.91
	12062305	510100	6	S-UA			1,428.00
1.0000	12062305	510100	6	S-UA	M+15	12	92,118.37
0.5000	12062310	510100	6	S-UA	M	12	45,185.19
	12062310	510100	6	S-UA			714.00
1.0000	12062310	510100	6	S-UA	M	6	67,395.17
1.0000	12062330	510300	6	S-UD	6HR	7	17,854.00
1.0000	12062330	510300	6	S-UD	625H	6	20,067.50
1.0000	12062330	510300	6	S-UD	625H	8	21,148.50
1.0000	12062330	51030	6	S-UD	6HR	2	15,244.32
1.0000	12062340	510300	6	S-UD	625H	7	20,527.50
1.0000	12206271	510100	6	S-UA	M+30	3	62,725.51
1.0000	12206330	510300	6	S-UD	625H	7	20,527.50
1.0000	12206330	510300	6	S-UD	625H	7	20,527.50
1.0000	12206330	510300	6	S-UD	7HR	8	23,686.32
1.0000	12206330	510300	6	S-UD	625H	8	21,148.50
1.0000	12206330	510300	6	S-UD	6HR	8	18,236.40
	12206330	510300	6	S-UD			500.00
1.0000	12206330	510300	6	S-UD	625H	6	20,067.50
1.0000	12320600	510100	6	S-UA	B	12	82,783.40
						Nash Total:	1,675,085.38

Nash FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12062210	570400	Administrative memberships, registrations, travel	
	12062210	570500	Supplies for principal's office	
	12062210	570700	Misc expenses, mileage reimbursements	
Building Technology	12062250	570400	Non-instructional office computer repair and licensing	
	12062250	570500	Office computers, fax machines, cables, peripherals	\$500
Med/Therapy	12062320	570400	Contract therapy services	
Professional Development	12062357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12062357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12062410	570400	Subscriptions for instructional materials	\$1,000
	12062410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$500
	12062410	570700	Textbooks, workbooks, DVD's, videos other services	
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials	
	12062415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12062420	570400	Service/lease agreements for equipment and copiers	\$6,400
	12062420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,000
General Supplies	12062430	570500	Office and miscellaneous supplies	\$6,475
Other Instruct Svcs	12062440	570400	Conferences, memberships	
	12062440	570500	Instructional supplies	\$4,000
Classroom Technology	12062451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12062451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$3,200
Other Instructional Hardware	12062453	570400	Connectivity charges, service contracts, content filters for library media center	
	12062453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12062455	570400	Fees for site licenses, downloaded programs, etc.	\$482
	12062455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$23,557.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12072210	510100	7	S-UX	B	8	122,401.19
	12072210	510100	7	S-UX			2,200.00
1.0000	12072210	510200	7	S-NU	G-NU	9	36,636.78
	12072210	510200	7	S-NU			1,400.00
1.0000	12072305	510100	7	S-UA	M	9	76,148.20
1.0000	12072305	510100	7	S-UA	M	12	90,370.38
1.0000	12072305	510100	7	S-UA	M+15	12	92,118.37
1.0000	12072305	510100	7	S-UA	M	12	90,370.38
1.0000	12072305	510100	7	S-UA	M	3	58,930.39
1.0000	12072305	510100	7	S-UA	M+45	12	96,503.05
1.0000	12072305	510100	7	S-UA	M+60	12	98,546.91
	12072305	510100	7	S-UA			2,244.00
1.0000	12072305	510100	7	S-UA	M+15	12	92,118.37
	12072305	510100	7	S-UA			2,244.00
1.0000	12072305	510100	7	S-UA	M	5	65,055.45
1.0000	12072305	510100	7	S-UA	M+15	12	92,118.37
	12072305	510100	7	S-UA			1,428.00
1.0000	12072305	510100	7	S-UA	M	3	58,930.39
1.0000	12072310	510100	7	S-UA	M+15	12	92,118.37
1.0000	12072310	510100	7	S-UA	M	4	61,267.94
1.0000	12072310	510100	7	S-UA	M+60	12	98,546.91
1.0000	12072330	510300	7	S-UD	625H	8	21,148.50
	12072330	510300	7	S-UD			1,000.00
1.0000	12072330	510300	7	S-UD	625H	4	19,262.50
1.0000	12072330	510300	7	S-UD	6HR	8	18,236.40
1.0000	12072340	510300	7	S-UD	625H	6	20,067.50
1.0000	12207271	510100	7	S-UA	M+30	12	94,461.36
1.0000	12207330	510300	7	S-UD	625H	8	21,148.50
	12207330	510300	7	S-UD			500.00
1.0000	12207330	510300	7	S-UD	625A	9	28,069.08
1.0000	12207330	510300	7	S-UD	625H	8	21,148.50
1.0000	12207330	510300	7	S-UD	625H	5	19,665.00
1.0000	12207330	510300	7	S-UD	625H	3	18,825.50
1.0000	12320700	510100	7	S-UA	B	7	66,228.03
						Pingree Total:	1,681,458.31

Pingree FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12072210	570400	Administrative memberships, registrations, travel	\$500
	12072210	570500	Supplies for principal's office	\$500
	12072210	570700	Misc expenses, mileage reimbursements	
Building Technology	12072250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12072250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies	
Med/Therapy	12072320	570400	Contract therapy services	
Professional Development	12072357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12072357	570500	Materials for workshops, seminars and study groups	\$700
Texts/Software/Media	12072410	570400	Subscriptions for instructional materials	
	12072410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$720
	12072410	570700	Textbooks, workbooks, DVD's, videos other	
Library Materials	12072415	570400	Subscriptions, registrations, memberships for library materials	
	12072415	570500	Books, videos, and other media for use in school or classroom libraries	\$500
Instructional Equipment	12072420	570400	Service/lease agreements for equipment including Risographs and copiers	\$6,400
	12072420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12072430	570500	Office and miscellaneous supplies	\$14,507
Other Instruct Svcs	12072440	570400	Conferences, memberships	
	12072440	570500	Instructional supplies	\$500
Classroom Technology	12072451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12072451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	
Other Instructional Hardware	12072453	570400	Connectivity charges, service contracts, content filters for library media center	
	12072453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12072455	570400	Fees for site licenses, downloaded programs, etc.	
	12072455	570500	Programs, CD's, etc.	
			Special Projects	
Totals:				\$24,827.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12082210	510200	8	S-NU	G-NU	8	35,775.99
1.0000	12082210	510100	8	S-UX	B	6	116,503.21
1.0000	12082305	510100	8	S-UA	B+36	12	88,166.49
	12082305	510100	8	S-UA			3,621.00
1.0000	12082305	510100	8	S-UA	M	12	90,370.38
	12082305	510100	8	S-UA			1,428.00
1.0000	12082305	510100	8	S-UA	M+15	12	92,118.37
1.0000	12082305	510100	8	S-UA	M+30	12	94,461.36
1.0000	12082305	510100	8	S-UA	M+45	8	79,072.04
1.0000	12082305	510100	8	S-UA	M+60	12	98,546.91
	12082305	510100	8	S-UA			2,244.00
1.0000	12082305	510100	8	S-UA	B	12	82,783.40
	12082305	510100	8	S-UA			1,428.00
1.0000	12082305	510100	8	S-UA	M	11	84,901.23
1.0000	12082305	510100	8	S-UA	B	10	74,683.02
1.0000	12082305	510100	8	S-UA	M	12	90,370.38
	12082305	510100	8	S-UA			2,244.00
1.0000	12082305	510100	8	S-UA	B	2	53,102.29
1.0000	12082305	510100	8	S-UA	M	12	90,370.38
1.0000	12082305	510100	8	S-UA	M+45	12	96,503.05
	12082305	510100	8	S-UA			1,428.00
1.0000	12082305	510100	8	S-UA	M+60	12	98,546.91
	12082305	510100	8	S-UA			1,428.00
1.0000	12082305	510100	8	S-UA	M	10	80,238.10
1.0000	12082305	510100	8	S-UA	M	12	90,370.38
	12082305	510100	8	S-UA			3,621.00
1.0000	12082305	510100	8	S-UA	M+15	12	92,118.37
1.0000	12082305	510100	8	S-UA	M+45	12	96,503.05
1.0000	12082310	510100	8	S-UA	M+30	11	88,688.73
1.0000	12082310	510100	8	S-UA	M+30	12	94,461.36
1.0000	12082310	510100	8	S-UA	M+60	12	98,546.91
	12082310	510100	8	S-UA			1,428.00
1.0000	12082310	510100	8	S-UA	M+15	8	74,101.08
0.5000	12082310	510100	8	S-UA	M	3	28,746.48
1.0000	12082330	510300	8	S-UD	625H	6	20,067.50
1.0000	12082330	510300	8	S-UD	625H	4	19,262.50
1.0000	12082330	510300	8	S-UD	6HR	8	18,236.40
1.0000	12082330	510300	8	S-UD	625H	6	20,067.50
1.0000	12082330	510300	8	S-UD	625H	8	21,148.50
1.0000	12082330	510300	8	S-UD	625H	8	21,148.50
	12082330	510300	8	S-UD			675.00
1.0000	12082330	510300	8	S-UD	625H	8	21,148.50
	12082330	510300	8	S-UD			675.00
1.0000	12082340	510300	8	S-UD	625H	8	21,148.50
	12082340	510300	8	S-UD			1,000.00
0.5000	12208271	510100	8	S-UA	M+60	12	49,273.45
	12208271	510100	8	S-UA			1,428.00
0.5000	12208271	510100	8	S-UA	M+30	5	34,283.88

1.0000	12208330	510300	8	S-UD	625H	3	18,825.50
1.0000	12208330	510300	8	S-UD	625H	5	19,665.00
1.0000	12320800	510100	8	S-UA	M+45	11	90,730.42
	12082305	510100	8	S-UA			2,244.00
						Seach Total:	2,509,947.99

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12082210	570400	Administrative memberships, registrations, travel	\$200
	12082210	570500	Supplies for principal's office	
Telelanguage	12082210	570700	Misc expenses, mileage reimbursements	\$500
Building Technology	12082250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12082250	570500	Office computers, fax machines, cables, peripherals	\$200
Med/Therapy	12082320	570400	Contract therapy services	
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12082357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12082410	570400	Subscriptions for instructional materials	\$720
	12082410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,276
Library Materials	12082415	570400	Subscriptions, registrations, memberships for library materials	
	12082415	570500	Books, videos, and other media for use in school or classroom libraries	\$4,000
Instructional Equipment	12082420	570400	Service/lease agreements for equipment including Risographs and copiers	\$7,950
	12082420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12082430	570500	Office and miscellaneous supplies	\$27,834
Other Instruct Svcs	12082440	570400	Conferences, memberships	
	12082440	570500	Instructional supplies	
Classroom Technology	12082451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12082451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$900
Other Instructional Hardware	12082453	570400	Connectivity charges, service contracts, content filters for library media center	
	12082453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12082455	570400	Fees for site licenses, downloaded programs, etc.	
	12082455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$43,880.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12092210	510100	9	S-UX	B	11	131,812.00
	12092210	510100	9	S-UX			6,800.00
1.0000	12092210	510200	9	S-NU	G-NU	10	37,513.80
	12092210	510200	9	S-NU			2,200.00
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
	12092305	510100	9	S-UA			1,428.00
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
	12092305	510100	9	S-UA			2,244.00
1.0000	12092305	510100	9	S-UA	M+15	12	92,118.37
	12092305	510100	9	S-UA			2,244.00
1.0000	12092305	510100	9	S-UA	M+45	12	96,503.05
	12092305	510100	9	S-UA			2,244.00
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
	12092305	510100	9	S-UA			1,428.00
1.0000	12092305	510100	9	S-UA	M+45	12	96,503.05
	12092305	510100	9	S-UA			2,244.00
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
1.0000	12092305	510100	9	S-UA	B	12	82,783.40
	12092305	510100	9	S-UA			3,621.00
1.0000	12092305	510100	9	S-UA	M	9	76,148.20
1.0000	12092305	510100	9	S-UA	M+60	12	98,546.91
1.0000	12092310	510100	9	S-UA	M+15	9	77,897.28
1.0000	12092310	510100	9	S-UA	M+15	12	92,118.37
1.0000	12092310	510100	9	S-UA	B	7	66,228.03
1.0000	12092310	510100	9	S-UA	M	7	70,305.96
1.0000	12092330	510300	9	S-UD	625H	6	20,067.50
1.0000	12092330	510300	9	S-UD	6HR	8	18,236.40
	12092330	510300	9	S-UD			675.00
1.0000	12092330	510300	9	S-UD	625H	8	21,148.50
	12092330	510300	9	S-UD			1,000.00
1.0000	12092330	510300	9	S-UD	625H	8	21,148.50
1.0000	12092340	510300	9	S-UD	625H	8	21,148.50
	12092340	510300	9	S-UD			500.00
1.0000	12209271	510100	9	S-UA	M+15	11	86,067.29
1.0000	12320900	510100	9	S-UA	M	8	72,988.32
						Talbot Total:	1,798,645.95

Talbot FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$500
	12092210	570500	Supplies for principal's office	
	12092210	570700	Misc expenses, mileage reimbursements	
Building Technology	12092250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12092250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies	
Med/Therapy	12092320	570400	Contract therapy services	
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12092357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12092410	570400	Subscriptions for instructional materials	\$720
	12092410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials	
	12092415	570500	Books, videos, and other media for use in school or classroom libraries	\$750
Instructional Equipment	12092420	570400	Service/lease agreements for equipment including Risographs and copiers	\$7,500
	12092420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12092430	570500	Office and miscellaneous supplies	\$19,031
Other Instruct Svcs	12092440	570400	Conferences, memberships	\$600
	12092440	570500	Instructional supplies	
Classroom Technology	12092451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12092451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	
Other Instructional Hardware	12092453	570400	Connectivity charges, service contracts, content filters for library media center	
	12092453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12092455	570400	Fees for site licenses, downloaded programs, etc.	\$1,000
	12092455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$30,601

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12112210	510100	11	S-UB	A	3	92,074.47
1.0000	12112210	510200	11	S-NU	G-NU	5	33,320.07
1.0000	12112305	510100	11	S-UA	B	4	58,348.45
1.0000	12112305	510100	11	S-UA	M+30	9	80,238.10
1.0000	12112305	510100	11	S-UA	M+30	3	62,725.51
1.0000	12112305	510100	11	S-UA	M+60	12	98,546.91
	12112305	510100	11	S-UA			1,428.00
1.0000	12112305	510100	11	S-UA	M+45	12	96,503.05
1.0000	12112305	510100	11	S-UA	M+30	12	94,461.36
1.0000	12112305	510100	11	S-UA	M+30	12	94,461.36
	12112305	510100	11	S-UA			2,244.00
1.0000	12112305	510100	11	S-UA	M	12	90,370.38
	12112305	510100	11	S-UB			2,244.00
1.0000	12112305	510100	11	S-UA	M+60	12	98,546.91
	12112305	510100	11	S-UA			3,621.00
1.0000	12112305	510100	11	S-UA	M	12	90,370.38
	12112305	510100	11	S-UA			1,428.00
1.0000	12112305	510100	11	S-UA	M	2	56,306.77
1.0000	12112305	510100	11	S-UA	M+45	12	96,503.05
1.0000	12112305	510100	11	S-UA	M+15	12	92,118.37
1.0000	12112310	510100	11	S-UA	M+60	12	98,546.91
1.0000	12112310	510100	11	S-UA	M	10	80,238.10
1.0000	12112310	510100	11	S-UA	M+60	12	98,546.91
1.0000	12112310	510100	11	S-UA	M	12	90,370.38
1.0000	12112310	510100	11	S-UA	M+15	11	86,067.29
1.0000	12112310	510100	11	S-UA	M	5	65,055.45
1.0000	12112330	510300	11	S-UD	S-UD	9	21,994.44
1.0000	12112330	510300	11	S-UD	6HR	8	18,236.40
	12112330	510300	11	S-UD			500.00
1.0000	12112330	510300	11	S-UD	6HR	8	18,236.40
1.0000	12112330	510300	11	S-UD	625H	5	19,665.00
1.0000	12112340	510300	11	S-UD	625H	6	20,067.50
1.0000	12210330	510300	11	S-UD	625H	8	21,148.50
1.0000	12211330	510300	11	S-UD	625H	2	17,813.50
1.0000	12211330	510300	11	S-UD	625H	6	20,067.50
1.0000	12211330	510300	11	S-UD	625H	8	21,148.50
1.0000	12211330	510300	11	S-UD	625H	8	21,148.50
1.0000	12321100	510100	11	S-UA	M	12	90,370.38
						Wessagusset Total:	2,055,081.75

Wessagusset FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$750
	12112210	570500	Supplies for principal's office	
	12112210	570700	Misc expenses, mileage reimbursements	
Building Technology	12112250	570400	Non-instructional office computer repair and licensing	
	12112250	570500	Office computers, fax machines, cables, peripherals	
Med/Therapy	12112320	570400	Contract therapy services	
Professional Development	12112357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12112357	570500	Materials for workshops, seminars and study groups	\$750
Texts/Software/Media	12112410	570400	Subscriptions for instructional materials	\$1,500
	12112410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12112415	570400	Subscriptions, registrations, memberships for library materials	\$1,500
	12112415	570500	Books, videos, and other media for use in school or classroom libraries	\$3,000
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$7,300
	12112420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12112430	570500	Office and miscellaneous supplies	\$4,111
Other Instruct Svcs	12112440	570400	Conferences, memberships	
	12112440	570500	Instructional supplies	\$15,000
Classroom Technology	12112451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12112451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	
Other Instructional Hardware	12112453	570400	Connectivity charges, service contracts, content filters for library media center	
	12112453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12112455	570400	Fees for site licenses, downloaded programs, etc.	
	12112455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$34,411

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12002320	510100	15	S-UA	M+30	12	94,461.36
1.0000	12152210	510100	15	S-UB	B	8	103,730.81
	12152210	510100	15	S-UB			3,000.00
1.0000	12152210	510300	15	S-NU	F-NU	3	28,972.07
1.0000	12152210	510100	15	S-UB	B	8	103,730.81
	12152210	510100	15	S-UB			3,000.00
	12152210	510100	15	S-UB			1,400.00
1.0000	12152210	510100	15	S-UX	C	8	136,001.98
1.0000	12152210	510100	15	S-NU	M-NU	5	49,909.35
1.0000	12152210	510200	15	S-NU	F-NU	7	32,462.78
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
1.0000	12152305	510100	15	S-UA	M	6	67,395.17
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			2,244.00
0.5000	12152305	510100	15	S-UA	M+60	12	98,546.91
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	M+15	9	77,897.28
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			2,244.00
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
1.0000	12152305	510100	15	S-UA	B	12	82,783.40
1.0000	12152305	510100	15	S-UA	M	6	67,395.17
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M+30	12	94,461.36
1.0000	12152305	510100	15	S-UA	M+15	10	81,387.84
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M+30	12	94,461.36
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	PHD	11	95,556.71
1.0000	12152305	510100	15	S-UA	B	4	58,348.45
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			3,621.00
1.0000	12152305	510100	15	S-UA	B	2	53,102.29
1.0000	12152305	510100	15	S-UA	M+15	12	92,118.37
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			2,244.00
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
1.0000	12152305	510100	15	S-UA	B	3	55,423.52
1.0000	12152305	510100	15	S-UA	M+30	12	94,461.36

	12152305	510100	15	S-UA			3,621.00
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
1.0000	12152305	510100	15	S-UA	B	7	66,228.03
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			3,621.00
1.0000	12152305	510100	15	S-UA	M+45	3	64,772.63
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			2,244.00
1.0000	12152305	510100	15	S-UA	B	6	63,593.53
1.0000	12152305	510100	15	S-UA	M	8	72,988.32
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
	12152305	510100	15	S-UA			3,621.00
0.6000	12152305	510100	15	S-UA	M	11	84,901.23
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			2,244.00
1.0000	12152305	510100	15	S-UA	B	4	58,348.45
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	M	11	84,901.23
1.0000	12152305	510100	15	S-UA	M+60	12	98,546.91
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	B	9	71,771.14
1.0000	12152305	510100	15	S-UA	B	10	74,683.02
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	B	5	60,680.56
1.0000	12152305	510100	15	S-UA	B	12	82,783.40
1.0000	12152305	510100	15	S-UA	M	6	67,395.17
1.0000	12152305	510100	15	S-UA	M+15	11	86,067.29
1.0000	12152305	510100	15	S-UA	M+15	12	92,118.37
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
	12152305	510100	15	S-UA			1,428.00
1.0000	12152305	510100	15	S-UA	B	7	66,228.03
1.0000	12152305	510100	15	S-UA	M	12	90,370.38
	12152305	510100	15	S-UA			2,244.00
1.0000	12152305	510100	15	S-UA	M	10	80,238.10
1.0000	12152305	510100	15	S-UA	M	10	80,238.10
1.0000	12152305	510100	15	S-UA	M+45	12	96,503.05
	12152305	510100	15	S-UA			2,244.00
1.0000	12152310	510100	15	S-UA	M	9	76,148.20
1.0000	12152310	510100	15	S-UA	M+15	12	92,118.37
	12152310	510100	15	S-UA			1,428.00
1.0000	12152310	510100	15	S-UA	B	8	68,567.75
1.0000	12152310	510100	15	S-UA	M+15	12	92,118.37
	12152310	510100	15	S-UA			1,428.00
1.0000	12152310	510100	15	S-UA	M+45	12	96,503.05
1.0000	12152310	510100	15	S-UA	M+60	9	84,609.72
1.0000	12152310	510100	15	S-UA	M+60	12	98,546.91
	12152310	510100	15	S-UA			3,621.00

1.0000	12152310	510100	15	S-UA	M+60	12	98,546.91
1.0000	12152310	510100	15	S-UA	M	5	65,055.45
1.0000	12152310	510100	15	S-UA	M	5	65,055.45
1.0000	12152310	510100	15	S-UA	PHD	12	101,503.38
	12152310	510100	15	S-UA			2,244.00
1.0000	12152310	510100	15	S-UA	M	12	90,370.38
0.6200	12152330	510300	15	S-UD	65H	8	21,994.44
1.0000	12152330	510300	15	S-UD	65H	8	21,994.44
1.0000	12152330	510300	15	S-UD	65H	8	21,994.44
	12152330	510300	15	S-UD			1,000.00
1.0000	12152330	510300	15	S-UD	65H	8	21,994.44
	12152330	510300	15	S-UD			1,000.00
1.0000	12152330	510300	15	S-UD	65H	8	21,994.44
1.0000	12152330	510300	15	S-UD	65H	8	21,994.44
	12152330	510300	15	S-UD			1,000.00
1.0000	12152710	510100	15	S-UA	M+30	4	65,695.04
	12153520	510170	15	Stipends			135,000.00
1.0000	12153600	510300	15	S-UD	7HR	8	23,686.32
1.0000	12153600	510300	15	S-UD	7HR	8	23,686.32
1.0000	12215271	510100	15	S-UA	M+30	12	94,461.36
	12215271	510100	15	S-UA			2,244.00
1.0000	12215271	510100	15	S-UA	M+45	12	96,503.05
1.0000	12215271	510100	15	S-UA	M+60	12	98,546.91
1.0000	12215271	510100	15	S-UA	M+60	12	98,546.91
1.0000	12215271	510100	15	S-UA	M+30	8	77,319.69
1.0000	12215280	510100	15	S-UA	M+30	6	71,771.14
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
	12215330	510300	15	S-UD			675.00
1.0000	12215330	510300	15	S-UD	65H	3	19,578.52
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12215330	510300	15	S-UD	65H	6	20,870.20
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
	12215330	510300	15	S-UD			500.00
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
	12215330	510300	15	S-UD			675.00
1.0000	12215330	510300	15	S-UD	65H	8	21,994.44
1.0000	12321500	510100	15	S-UA	M+30	12	94,461.36
1.0000	12321500	510100	15	S-UA	M	12	90,370.38
						Abigail Adams Total:	8,129,798.01

Abigail Adams FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12152210	570400	Administrative memberships, registrations, travel	\$ -
	12152210	570500	Supplies for principal's office	\$ -
	12152210	570700	Misc. expenses, mileage reimbursements	\$ -
Building Technology	12152250	570400	Non-instructional office computer repair and licensing	\$ -
	12152250	570500	Office computers, fax machines, cables, peripherals	\$ -
Med/Therapy	12152320	570400	Contract therapy services	\$ -
Professional Development	12152357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ -
	12152357	570500	Materials for workshops, seminars and study groups	\$ -
Texts/Software/Media	12152410	570400	Subscriptions for instructional materials	\$ 2,500.00
	12152410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	
Library Materials	12152415	570400	Subscriptions, registrations, memberships for library materials	\$ 2,500.00
	12152415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12152420	570400	Service/lease agreements for equipment and copiers	\$ 18,000.00
	12152420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12152430	570500	Office and miscellaneous supplies	\$ 71,437.00
Other Instruct Svcs	12152440	570400	Conferences, memberships	\$ -
	12152440	570500	Instructional supplies	\$ -
Classroom Technology	12152451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ -
	12152451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 7,065.00
			Totals	\$ 101,502.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12231271	510100	31	S-UA	M+60	12	98,546.91
1.0000	12231271	510100	31	S-UA	M+45	12	96,503.05
	12231271	510100	31	S-UA			3,621.00
1.0000	12231271	510100	31	S-UA	M+15	7	71,771.14
1.0000	12231271	510100	31	S-UA	M+30	12	94,461.36
	12231271	510100	31	S-UA			3,621.00
1.0000	12231271	510100	31	S-UA	M+30	5	68,567.75
1.0000	12231271	510100	31	S-UA	M+30	12	94,461.36
1.0000	12231271	510100	31	S-UA	M+30	5	68,567.75
1.0000	12231280	510100	31	S-UA	M+30	12	94,461.36
1.0000	12231280	510100	31	S-UA	M+30	12	94,461.36
1.0000	12231280	510100	31	S-UA	M+30	12	94,461.36
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			500.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			500.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			1,000.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	7	22,990.80
1.0000	12231330	510300	31	S-UD	7HR	5	22,024.80
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			500.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			675.00
1.0000	12231330	510300	31	S-UD	7CN	4	22,862.00
1.0000	12231330	510300	31	S-UD	65H	8	21,994.44
	12231330	510300	31	S-UD			675.00
1.0000	12231330	510300	31	S-UD	7CN	8	24,974.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			675.00
1.0000	12231330	510300	31	S-UD	7HR	6	22,475.60
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			675.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			675.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			1,000.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	5	22,024.80
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			500.00
1.0000	12231330	510300	31	S-UD	7CN	8	24,974.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12231330	510300	31	S-UD	65H	8	21,994.44
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32

1.0000	12231330	510300	31	S-UD	7HR	7	22,990.80
1.0000	12231330	510300	31	S-UD	7HR	7	22,990.80
1.0000	12231330	510300	31	S-UD	7HR	4	21,574.00
1.0000	12231330	510300	31	S-UD	7HR	6	22,475.60
1.0000	12231330	510300	31	S-UD	7HR	5	22,024.80
1.0000	12231330	510300	31	S-UD	7HR	4	21,574.00
1.0000	12231330	510300	31	S-UD	7HR	8	23,686.32
	12231330	510300	31	S-UD			675.00
1.0000	12312210	510100	31	S-UB	C	8	105,633.06
	12312210	510100	31	S-UB			3,000.00
	12312210	510100	31	S-UB			1,400.00
1.0000	12312210	510100	31	S-UB	C	7	104,071.98
	12312210	510100	31	S-UB			3,000.00
	12312210	510100	31	S-UB			1,400.00
1.0000	12312210	510200	31	S-NU	F-NU	2	28,972.07
1.0000	12312210	510100	31	S-UB	C	5	101,018.71
1.0000	12312210	510100	31	S-NU	M-NU	10	56,053.19
	12312210	510100	31	S-NU			3,550.00
1.0000	12312210	510200	31	S-NU	M-NU	6	51,079.89
1.0000	12312210	510200	31	S-NU	M-NU	7	52,281.73
1.0000	12312210	510200	31	S-NU	F-NU	3	29,640.27
	12312210	510200	31	S-NU			1,400.00
	12312210	510200	31	S-NU			1,000.00
1.0000	12312210	510100	31	S-UB	C	3	98,054.97
1.0000	12312210	510100	31	S-UB	C	2	96,605.91
1.0000	12312210	510100	31	S-UX	B	7	119,415.79
1.0000	12312210	510200	31	S-NU	F-NU	4	30,321.25
1.0000	12312210	510100	31	S-UX	B	4	106,010.92
1.0000	12312210	510100	31	S-UX	D	11	161,104.54
	12312210	510100	31	S-UX			10,000.00
1.0000	12312210	510200	31	S-NU	F-NU	10	34,752.79
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	11	84,901.23
1.0000	12312305	510100	31	S-UA	M	8	72,988.32
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	B	12	82,783.40
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M	5	65,055.45
1.0000	12312305	510100	31	S-UA	M	9	76,148.20
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M	7	70,305.96
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+15	9	77,897.28
1.0000	12312305	510100	31	S-UA	B	9	71,771.14
1.0000	12312305	510100	31	S-UA	B	8	68,567.75
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91

	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	B	11	78,772.91
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M	4	61,267.94
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	8	72,988.32
1.0000	12312305	510100	31	S-UA	M	7	70,305.96
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	11	84,901.23
1.0000	12312305	510100	31	S-UA	M	11	84,901.23
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	PHD	12	101,503.38
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312305	510100	31	S-UA	B	8	68,567.75
1.0000	12312305	510100	31	S-UA	B	5	60,680.56
1.0000	12312305	510100	31	S-UA	B	3	55,423.52
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	B	2	53,102.29
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	B	4	58,348.45
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M	3	58,930.39
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00

1.0000	12312305	510100	31	S-UA	B	12	82,783.40
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	PHD	10	90,751.09
1.0000	12312305	510100	31	S-UA	M	6	67,395.17
1.0000	12312305	510100	31	S-UA	B	7	66,228.03
1.0000	12312305	510100	31	S-UA	M	7	70,305.96
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	11	84,901.23
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	6	67,395.17
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	B	6	63,593.53
1.0000	12312305	510100	31	S-UA	M	8	72,988.32
1.0000	12312305	510100	31	S-UA	M+15	8	74,101.08
1.0000	12312305	510100	31	S-UA	M	9	76,148.20
1.0000	12312305	510100	31	S-UA	B	12	82,783.40
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	B	7	66,228.03
1.0000	12312305	510100	31	S-UA	M+30	10	84,609.72
1.0000	12312305	510100	31	S-UA	M	8	72,988.32
1.0000	12312305	510100	31	S-UA	B	12	82,783.40
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	B	12	82,783.40
1.0000	12312305	510100	31	S-UA	B	12	82,783.40
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	PHD	12	101,503.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			3,621.00
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91

	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	B	6	63,593.53
1.0000	12312305	510100	31	S-UA	PHD	12	101,503.38
	12312305	510100	31	S-UA			3,621.00
1.0000	12312305	510100	31	S-UA	B	9	71,771.14
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	B	7	66,228.03
1.0000	12312305	510100	31	S-UA	M+15	9	77,897.28
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			2,244.00
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
1.0000	12312305	510100	31	S-UA	M	8	72,988.32
1.0000	12312305	510100	31	S-UA	M+30	10	84,609.72
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0000	12312305	510100	31	S-UA	PHD	7	80,829.83
1.0000	12312305	510100	31	S-UA	B	7	66,228.03
1.0000	12312305	510100	31	S-UA	M	6	67,395.17
1.0000	12312305	510100	31	S-UA	M	7	70,305.96
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			3,621.00
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12312305	510100	31	S-UA	M+60	12	98,546.91
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	10	80,238.10
1.0000	12312305	510100	31	S-UA	M	8	72,988.32

1.0000	12312305	510100	31	S-UA	M	4	28,508.50
1.0000	12312305	510100	31	S-UA	PHD	12	101,503.38
1.0000	12312305	510100	31	S-UA	M+30	12	94,461.36
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	M	7	70,305.96
1.0000	12312305	510100	31	S-UA	M+15	12	92,118.37
	12312305	510100	31	S-UA			1,428.00
1.0000	12312305	510100	31	S-UA	PHD	12	101,503.38
1.0000	12312305	510100	31	S-UA	M	12	90,370.38
	12312305	510100	31	S-UA			1,428.00
1.0000	12312310	510100	31	S-UA	B	6	63,593.53
1.0000	12312310	510100	31	S-UA	M+15	12	92,118.37
	12312310	510100	31	S-UA			3,621.00
1.0000	12312310	510100	31	S-UA	M	7	70,305.96
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M	9	76,148.20
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
	12312310	510100	31	S-UA			1,428.00
1.0000	12312310	510100	31	S-UA	M+15	6	68,567.75
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M	8	72,988.32
1.0000	12312310	510100	31	S-UA	M	7	70,305.96
1.0000	12312310	510100	31	S-UA	M	6	67,395.17
1.0000	12312310	510100	31	S-UA	M	11	84,901.23
1.0000	12312310	510100	31	S-UA	M+15	12	92,118.37
	12312310	510100	31	S-UA			1,428.00
1.0000	12312310	510100	31	S-UA	M+30	12	94,461.36
1.0000	12312310	510100	31	S-UD	M	2	56,306.77
1.0000	12312310	510100	31	S-UA	B	3	55,423.52
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
	12312310	510100	31	S-UA			2,244.00
1.0000	12312310	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312310	510100	31	S-UA	M	6	67,395.17
1.0000	12312310	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312310	510100	31	S-UA	M+15	8	74,101.08
1.0000	12312310	510100	31	S-UA	M	3	58,930.39
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M+15	7	71,771.14
1.0000	12312310	510100	31	S-UA	B	4	58,348.45
1.0000	12312310	510100	31	S-UA	M	5	65,055.45
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312310	510100	31	S-UA	M+45	12	96,503.05
	12312310	510100	31	S-UA			1,428.00
1.0000	12312310	510100	31	S-UA	M	12	90,370.38
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
	12312330	510300	31	S-UD			500.00

1.0000	12312330	510300	31	S-UD	7HR	5	22,024.80
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	7HR	7	22,990.80
1.0000	12312330	510300	31				10,006.50
0.6000	12312330	510300	31	S-UD	6HR	8	18,236.40
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	75H	8	22,795.50
	12312330	510300	31	S-UD			500.00
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
	12312330	510300	31	S-UD			500.00
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12312330	510300	31	S-UD	7HR	6	22,475.60
0.4000	12312330	510300	31	S-UD	7HR	8	9,474.53
	12312330	510300	31	S-UD			1,000.00
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
	12312330	510300	31	S-UD			1,000.00
1.0000	12312330	510300	31	S-UD	7HR	8	23,686.32
	12312330	510300	31	S-UD			1,000.00
1.0000	12312340	510300	31	S-UD	7HR	8	23,686.32
	12312340	510300	31	S-UD			500.00
1.0000	12312340	510100	31	S-UA	M+60	12	98,546.91
	12312340	510100	31	S-UA			1,428.00
1.0000	12312710	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312710	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312710	510100	31	S-NU	P-NU	4	59,735.31
	12312710	510100	31	S-NU			1,400.00
1.0000	12312710	510100	31	S-UA	M+15	12	92,118.37
1.0000	12312710	510100	31	S-UA	M+30	12	94,461.36
	12312710	510100	31	S-UA			1,428.00
1.0000	12312710	510100	31	S-UA	M+30	12	94,461.36
	12312710	510100	31	S-UA			1,428.00
1.0000	12312710	510100	31	S-UA	M+60	12	98,546.91
	12312710	510100	31	S-UA			1,428.00
1.0000	12312710	510100	31	S-UA	M+30	11	88,688.73
1.0000	12312710	510100	31	S-UA	M+15	12	92,118.37
	12312710	510100	31	S-UA			1,428.00
	12313520	510170	31	Stipends			157,697.00
1.0000	12313600	510300	31	S-UD	75H	7	22,317.75
1.0000	12313600	510300	31	S-UD	75H	8	22,795.50
1.0000	12313600	510300	31	S-UD	75H	7	22,317.75
1.0000	12313600	510300	31	S-UD	75H	8	22,795.50
1.0000	12313600	510300	31	S-UD	75H	8	22,795.50
1.0000	12313600	510300	31	S-UD	75H	8	22,795.50
	12313600	510300	31	S-UD			500.00
1.0000	12313600	510300	31	S-UD	75H	7	22,317.75

1.0000	12313600	510300	31	S-UD	75H	8	22,795.50
1.0000	12323100	510100	31	S-UA	B	5	60,680.56
0.5000	12323100	510100	31	S-UA	M	9	38,074.10
1.0000	12323100	510100	31	S-UA	B	4	58,348.45
1.0000	12323100	510100	31	S-UA	M	8	72,988.32
1.0000	12332210	510200	31	S-NU	G-NU	10	37,513.80
	12332210	510200	31	S-NU			2,200.00
1.0000	12332210	510100	31	S-UB	E	5	110,675.51
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
	12332305	510100	31	S-UA			2,244.00
1.0000	12332305	510100	31	S-UA	M+60	12	98,546.91
	12332305	510100	31	S-UA			2,244.00
0.5000	12332305	510100	31	S-UA	M	3	29,465.20
1.0000	12332305	510100	31	S-UA	B	12	82,783.40
0.6400	12332305	510100	31	S-UA	B	7	42,385.94
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
	12332305	510100	31	S-UA			1,428.00
1.0000	12332305	510100	31	S-UA	B	10	74,683.02
1.0000	12332305	510100	31	S-UA	B	6	63,593.53
1.0000	12332305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12332305	510100	31	S-UA	B	10	74,683.02
1.0000	12332305	510100	31	S-UA	M+60	9	84,609.72
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
	12332305	510100	31	S-UA			1,428.00
1.0000	12332305	510100	31	S-UA	M+60	12	98,546.91
1.0000	12332305	510100	31	S-UA	B+36	12	88,166.49
	12332305	510100	31	S-UA			1,428.00
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
	12332305	510100	31	S-UA			1,500.00
1.0000	12332305	510100	31	S-UA	M+30	12	94,461.36
1.0000	12332305	510100	31	S-UA	M	12	90,370.38
0.6000	12332330	510300	31	S-NU	ACTE	10	13,005.97
1.0000	12332330	510300	31	S-UD	7HR	8	23,686.32
1.0000	12332330	510300	31	S-NU	ACTE	10	21,676.61
1.0000	12332330	510300	31	S-UD	7HR	8	23,686.32
	12332330	510300	31	S-UD			675.00
						Weymouth High School Total:	20,404,090.82

Weymouth High School FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$ 7,900.00
	12312210	570500	Supplies for principal's office	\$ 19,000.00
	12312210	570700	Misc expenses, mileage reimbursements	
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 4,000.00
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 4,000.00
Med/Therapy	12312320	570400	Contract therapy services	
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 15,000.00
	12312357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12312410	570400	Subscriptions for instructional materials	
	12312410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$ 24,000.00
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 1,000.00
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 1,500.00
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 50,000.00
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 16,000.00
General Supplies	12312430	570500	Office & department supplies	\$ 67,261.00
er Instruct Svcs	12312440	570400	Conferences, memberships	
	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 20,000.00
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 15,000.00
	12312451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$ 3,500.00
Other Instructional Hardware	12312453	570400	Connectivity charges, service contracts, content filters for library media center	
	12312453	570500	Computers, printers, cameras, projectors, etc. used in library media center	
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 12,000.00
	12312455	570500	Supplies; Programs, CDs, etc.	
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$ 5,700.00
	12312710	570500	Catalogs, career guides, counseling materials, college board membership	
Other Student Activities	12313520	570400	Contract services	
	12313520	570500	Supplies for extra-curricular activities	\$ 6,000.00
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 1,000.00
	12332210	570500	Supplies for CTE Director's office	\$ 2,000.00
	12332210	570700	Misc. expenses, mileage reimbursements	\$ 4,000.00
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 3,600.00

Weymouth High School FY22 Expense Budget

	12332357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12332410	570400	Subscriptions for instructional materials	
	12332410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$ 8,500.00
Instructional Material	12332415	570400	Subscriptions, registrations, memberships for library materials	
	12332415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers	\$ 22,652.00
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12332430	570500	Office and miscellaneous supplies	
Other Instruct Svcs	12332440	570400	Conferences, memberships	\$ 2,000.00
	12332440	570500	Instructional supplies	\$ 35,000.00
Classroom Technology	12332451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12332451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	
Other Instructional Hardware	12332453	570400	Connectivity charges, service contracts, content filters for library media center	
	12332453	570500	Computers, printers, cameras, projectors, etc. used in library media center	
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 8,900.00
	12332455	570500	Programs, CDs, etc.	\$ 4,000.00
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885.00
			Totals:	\$ 364,398.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12003200	510100	32	S-NU			105,000.00
1.0000	12323100	510100	32		M	5	65,055.45
1.0000	12323100	510100	32		M	5	65,055.45
						Health Services Total:	235,110.90

Health Services FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Sys, Health Services	12003200	570400	Employee physicals/School Physician	\$12,000
	12003200	570500	Supplies for school health offices	\$15,489
	12003200	570700	Equipment maintenance	\$5,000
			Totals:	\$32,489

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	A-C1	3	43,497.31
1.0000	12004110	510300	40	S-CS	A-C1	4	45,144.20
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
	12004110	510300	40	S-CS			1,767.00
1.0000	12004110	510100	40	S-CS	I-HC	5	57,275.61
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004110	510100	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510100	40	S-CS	G-HJ	7	55,968.82
	12004110	510100	40	S-CS			1,767.00
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	A-C1	3	43,497.31
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
1.0000	12004110	510300	40	S-CS	D-SP	6	50,961.52
1.0000	12004110	510100	40	S-CS	H-IN	7	53,998.01
	12004110	510100	40	S-CS			1,767.00
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
1.0000	12004110	510300	40	S-CS	A-C1	2	42,275.81
1.0000	12004110	510300	40	S-CS	A-C1	6	47,798.16
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	A-C1	7	48,498.16
	12004110	510300	40	S-CS			1,567.00
1.0000	12004110	510300	40	S-CS	D-SP	7	51,661.52
1.0000	12004110	510300	40	S-CS	F-HT	5	53,397.01
1.0000	12004110	510300	40	S-CS	A-C1	6	47,798.16
1.0000	12004110	510300	40	S-CS	D-SP	6	50,961.52
1.0000	12004110	510100	40	S-CS	J-HH	7	60,343.42
	12004110	510100	40	S-CS			1,767.00
1.0000	12004220	510100	40	S-NU	N-NU	10	59,976.61
	12004220	510100	40	S-NU			3,000.00

	12004220	510100	40	S-NU			1,400.00
1.0000	12004220	510300	40	S-CS	A-C1	7	48,498.16
1.0000	12004220	510100	40	S-MN	K-HP	6	62,644.85
1.0000	12004220	510300	40	S-MN	A-LA	6	51,992.01
	12004220	510300	40	S-MN			1,717.00
1.0000	12004220	510300	40	S-MN	A-LA	6	51,992.01
1.0000	12004220	510300	40	S-MN	T-TE	6	68,989.71
1.0000	12004220	510300	40	S-MN	A-LA	4	49,245.02
1.0000	12004220	510100	40	S-MN	H-PF	6	59,781.41
1.0000	12004220	510100	40	S-UX	A	1	79,774.42
1.0000	12004220	510300	40	S-MN	I-CP	6	59,574.18
1.0000	12004220	510100	40	S-MN	L-EL	4	59,096.96
1.0000	12004220	510300	40	S-MN	G-PT	5	52,696.01
1.0000	12004220	510100	40	S-MN	J-CC	6	61,212.52
	12004220	510100	40	S-MN			2,067.00
1.0000	12004220	510100	40	S-UX	I	11	84,663.06
	12004220	510100	40	S-UX			2,200.00
1.0000	12004220	510100	40	S-MN	E-MR	6	59,781.41
	12004220	510100	40	S-MN			2,067.00
1.0000	12004220	510300	40	S-MN	D-SD	6	53,204.91
1.0000	12004220	510300	40	S-MN	A-LA	3	47,611.57
1.0000	12004220	510300	40	S-MN	F-AM	5	53,904.04
1.0000	12004220	510300	40	S-MN	B-LH	6	53,204.91
1.0000	12004220	510300	40	S-MN	F-AM	2	48,831.77
1.0000	12004220	510300	40	S-MN	A-LA	6	51,992.01
	12004220	510300	40	S-MN			1,717.00
1.0000	12004220	510300	40	S-MN	B-LH	6	53,204.91
	12004220	510300	40	S-MN			2,067.00
1.0000	12004220	510300	40	S-MN	G-PT	4	50,481.08
1.0000	12004220	510100	40	S-MN	L-EL	6	62,644.85
	12004220	510100	40	S-MN			1,717.00
						Maintenance Services Total:	3,172,604.34

Maintenance Services FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Custodial Services	12004110	570400	repairs	\$25,000
	12004110	570500	Cleaning and chemical supplies	\$170,000
	12004110	570700	Uniform rental	\$30,000
System Heating	12004120	570400		
	12004120	570500	Heating Fuel	\$120,000
System Electric	12004131	570400	Electricity	\$850,500
Electric	12004131	570500	supplies	
System Gas	12004132	570400	Natural gas	\$600,000
System Gas	12004132	570500	Natural gas- supplies	
System Water	12004133	570400	Water	\$50,000
System Sewer	12004134	570400	Sewer	\$70,000
System Telephone	12004135	570400	Telephone service	\$150,000
	12004135	570500	Telephone parts for repair	
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$400,000
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$400,000
Other Expense	12004220	570700		\$65,000
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$110,000
	12004225	570500	Alarm repair/replacement	
System Equip Maintenance/Vehicles	12004231	570400	Contract Service	\$10,000
System Equip Maintenance/Vehicles	12004231	570500	Vehicle repairs and maintenance	\$70,000
System Equip Other	12004232	570500		
System Extraordinary Maintenance	12004300	570400	Contract Service	\$150,000
	12004300	570500	Emergency equipment services and supplies	
	12004300	570700	Oil to Gas Conversion Payments	
Equip Maintenance/Vehicles Sped	12204231	570400		
	12204231	570500	Sped Vehicles repairs and maintenance	
			Totals:	\$3,270,500

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12432110	510200	43	S-NU	G-NU	7	34,938.40
1.0000	12432110	510100	43	S-NU	P-NU	6	62,575.22
1.0000	12432110	510100	43	S-UB	D	6	109,891.75
	12433510	510170	43	Stipends			300,000.00
						Athletics Total:	507,405.37

Athletics FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Athletic Director	12432110	570400	Contract services	\$2,500
	12432110	570500	Office & computer supplies	
	12432110	570700	Misc expenses, mileage reimbursements	
	12432335	570400	Contract services	
	12432335	570500	Supplies	\$5,000
Athletics Transportation	12433330	570400	Athletic Team Transportation	
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	\$1,000
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	
	12433510	570700	Meet entry fees	
Insurance, Athletics	12435260	570400	Student insurance coverage	\$1,500
			Totals:	\$ 10,000.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12001220	510100	44	S-UB	I	3	104,085.21
	12001220	510100	44	S-UB			1,500.00
1.0000	12001220	510100	44	S-UB	I	3	104,085.21
	12001220	510100	44	S-UB			1,500.00
1.0000	12002220	510100	44	S-UX	E	4	109,039.90
	12002220	510100	44	S-UX			5,000.00
1.0000	12002220	510100	44	S-UX	E	2	116,641.00
1.0000	12002305	510100	44	S-UA	M	8	72,988.32
1.0000	12002305	510100	44	S-UA	M	4	61,267.94
1.0000	12002305	510100	44	S-UA	M+60	12	98,546.91
1.0000	12002305	510100	44	S-UA	M	3	58,930.39
1.0000	12002305	510100	44	S-UA	M+45	12	96,503.05
1.0000	12002305	510100	44	S-UA	M+15	12	92,118.37
1.0000	12002305	510100	44	S-UA	M	10	80,238.10
1.0000	12002305	510100	44	S-UA	M	3	58,930.39
1.0000	12002305	510100	44	S-UA	M	3	58,930.39
1.0000	12002305	510100	44	S-UA	M+15	12	92,118.37
1.0000	12002305	510100	44	S-UA	M	12	90,370.38
1.0000	12002305	510100	44	S-UA	M+15	12	92,118.37
	12002305	510100	44	S-UA			2,244.00
1.0000	12002305	510100	44	S-UA	B	4	58,348.45
1.0000	12002305	510100	44	S-UA	M+15	6	68,567.75
1.0000	12002305	510100	44	S-UA	B	6	63,593.53
1.0000	12002305	510100	44	S-UA	M	4	61,267.94
1.0000	12002305	510100	44	S-UA	M+60	12	98,546.91
	12002305	510100	44	S-UA			2,244.00
1.0000	12002305	510100	44	S-UA	M	3	58,930.39
1.0000	12002305	510100	44	S-UA	M	12	90,370.38
1.0000	12002305	510100	44	S-UA	M+15	12	92,118.37
1.0000	12002305	510100	44	S-UA	B	5	60,680.56
1.0000	12002305	510100	44	S-UA	M+30	12	94,461.36
	12002305	510100	44	S-UA			1,428.00
1.0000	12002305	510100	44	S-UA	M+15	9	77,897.28
1.0000	12002305	510100	44	S-UA	M	12	90,370.38
	12002305	510100	44	S-UA			1,428.00
1.0000	12002305	510100	44	S-UA	B	3	55,423.52
1.0000	12002305	510100	44	S-UA	B	6	63,593.53
1.0000	12002305	510100	44	S-UA	B	3	55,423.52
1.0000	12002305	510100	44	S-UA	M+60	12	98,546.91
	12002305	510100	44	S-UA			1,428.00
1.0000	12002305	510100	44	S-UA	M+15	11	86,067.29
0.8100	12002311	510100	44	S-NU	HTNU	10	32,227.94
	12002311	510170	44	Tutors			125,000.00
	12002325	510180	44	Substitutes			900,600.95
1.0000	12082710	510100	44	S-UA	M	3	58,930.39
						District Instruction Curriculum Total:	3,794,651.66

District Wide Instruction (Curriculum) FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Budget
Contract service, Tutor	12002311	570400		\$2,000
Translation Services	12002440	570400		\$25,000
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$120,000
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$50,000
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$120,000
	12442410	570500	Textbooks, other instructional media	\$5,000
Other Instruc Material	12422415	570500	Science supplies	
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$50,000
	12442420	570500	Science labs, CTE small equipment	\$19,000
General Supplies	12442430	570500	Supplies	\$16,900
System Assessment	12442720	570400	Testing services	\$40,000
	12442720	570500	Testing materials	\$3,000
			Totals:	\$450,900

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
	12450037	510170	45	Webmaster stipends			10,000.00
1.0000	12452110	510100	45	S-UA	M+60	12	98,546.91
	12452110	510100	45	S-UA			2,244.00
1.0000	12452110	510100	45	S-UA	M+15	12	92,118.37
	12452110	510100	45	S-UA			2,244.00
1.0000	12452110	510100	45	S-NU	O-NU	2	53,293.33
1.0000	12452110	510100	45	S-NU	Q-NU	2	61,016.04
1.0000	12452110	510100	45	S-NU	O-NU	5	57,140.20
1.0000	12452110	510200	45	S-NU	F-NU	6	31,731.90
1.0000	12452110	510100	45	S-UX	E	4	122,187.19
1.0000	12452110	510100	45	S-UA	M+45	12	96,503.05
1.0000	12452110	510100	45	S-NU	O-NU	6	58,480.09
1.0000	12452110	510300	45	S-UX	I	11	84,663.06
1.0000	12452110	510100	45	S-NU	Q-NU	5	65,418.60
						Instructional Technology Total:	835,586.73

Instructional Technology FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Professional Dev.Cont. Serv.	12450037	570400	Prof. Dev. Class or inhouse PD	\$1,269.00
Technology Director	12452110	570400	Memberships, dues	\$200.00
	12452110	570500	Office and miscellaneous supplies	\$4,987.44
	12452110	570700	Other Expenses	\$405.15
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content	\$246,421.79
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$55,033.00
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$30,000.00
	12452451	570500	Supplies,upgrades, parts and classroom computers	\$36,605.34
System Wide Instructional Software	12452455	570400	Software Maintenance support contracts	\$15,971.95
	12452455	570500	Curriculum Application expenses	\$13,770.00
	12452455	570700	Curriculum Application Other expenses	\$0.00
			Subtotal	\$404,664
			Leases	\$708,504
			Totals:	\$1,113,168

Professional Development FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$20,500
	12470057	570500	Professional Development Supplies	\$2,500
	12470057	570700	Professional Development Other Expense	
System, Curriculum Institutes	12472957	570400	Curriculum Institutes Contracted Svc	\$3,000
	12472957	570500	Curriculum Institutes Supplies	\$45,000
	12472957	570700	Curriculum Institutes Other Expenses	\$200,000
System, Curriculum Institutes	12472356	570700	Curriculum Institutes Other Expenses	\$15,000
			Totals:	\$286,000

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	VAN	5	26,031.60
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510300	49	S-TR	MON	4	14,382.00
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510200	49	S-NU	J-NU	6	41,697.09
1.0000	12492330	510300	49	S-TR	MON	2	13,869.00
1.0000	12492330	510100	49	S-UX	G	1	102,566.97
	12492330	510100	49	S-UX			2,200.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	CDL	5	32,583.60
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	VAN	3	24,557.40
1.0000	12492330	510300	49	S-TR	CDL	5	32,583.60
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	MON	4	14,382.00
1.0000	12492330	510300	49	S-TR	VAN	5	26,031.60
1.0000	12492330	510300	49	S-TR	VAN	3	24,557.40
1.0000	12492330	510300	49	S-TR	VAN	5	26,031.60
1.0000	12492330	510300	49	S-TR	MON	3	14,139.00
1.0000	12492330	510300	49	S-TR	MON	4	14,382.00
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510300	49	S-TR	MON	2	13,869.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			450.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	VAN	2	23,826.60
1.0000	12492330	510300	49	S-TR	VAN	6	26,371.80
	12492330	510300	49	S-TR			700.00
1.0000	12492330	510300	49	S-TR	MON	2	13,869.00

1.0000	12492330	510300	49	S-TR	VAN	3	24,557.40
1.0000	12498330	510100	49	S-NU	N-NU	10	59,976.61
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			200.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			200.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			200.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			200.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			200.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
	12498330	510300	49	S-TS			100.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
1.0000	12498330	510300	49	S-TS	A	3	10,116.00
						Transportation Total:	1,103,574.07

Transportation FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Transportation-Sped	12492330	570400	Sped contract transportation service	\$1,200,000
	12492330	570500	Supplies	\$15,000
Transportation-Vocational	12494330	570400	Vocational contract transportation service	
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$2,200,000
	12498330	570500	Supplies & Materials	\$500
	12498330	570700	Other Expenses	
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinny Vento	\$138,574
Transportation - Parochial	12498690	570400	Parochial contract transportation service	
			Totals:	\$3,554,074

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
	12000000	510100	200	Longevity increases			75,000.00
	12000000	510100	200	Lane Changes			150,000.00
	12000000	510100	200	Attendance			10,000.00
	12000000	510100	200	SEIU			10,000.00
	12000000	510100	200	Hourly			250,000.00
	12001110	510170	200	SC Stipends			19,000.00
1.0000	12001210	510100	200	S-UX			185,000.00
1.0000	12001210	510200	200	S-NU	R-NU	8	75,048.50
1.0000	12001220	510100	200	S-NU	N-NU	7	55,941.81
1.0000	12001220	510200	200	S-NU	J	2	37,996.40
1.0000	12001220	510100	200	S-UX	G	9	124,237.20
	12001220	510100	200	S-UX			1,400.00
1.0000	12001220	510200	200	S-NU	M-NU	5	49,909.35
1.0000	12001220	510100	200	S-NU	N-NU	6	54,656.45
1.0000	12001220	510200	200	S-NU	J-NU	3	38,888.50
1.0000	12001220	510200	200	S-NU	M-NU	4	48,760.87
1.0000	12001220	510100	200	S-UX	F	3	139,209.20
1.0000	12001220	510100	200	S-NU	M-NU	9	54,764.33
1.0000	12001220	510200	200		J-NU	10	45,756.25
1.0000	12001220	510200	200	S-NU	N-NU	10	59,976.61
1.0000	12001220	510100	200	S-UX	F	3	139,209.20
1.0000	12001230	510200	200	S-NU	F-NU	10	34,752.79
1.0000	12001230	510100	200	S-NU	N-NU	10	52,476.61
	12001230	510100	200	S-NU			2,200.00
1.0000	12001410	510100	200	S-UX	A	8	93,996.62
	12001410	510100	200	S-UX			2,200.00
1.0000	12001410	510200	200	S-NU	N-NU	5	53,401.22
1.0000	12001420	510100	200	S-UX	H	3	131,320.09
1.0000	12001420	510100	200	S-NU	R-NU	9	76,811.83
1.0000	12001450	510100	200	S-NU	R-NU	10	78,618.07
1.0000	12001450	510100	200	S-UX	A	11	101,224.40
1.0000	12001450	510100	200	S-NU	N-NU	7	55,941.81
	12002310	510100	200	Translator			7,500.00
	12002310	510100	200	Translator			7,500.00
	12312305	510100	200	8th gr stipend			16,250.00
						District Total:	2,338,948.11

District Admin FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
School Committee	12001110	570400	Contract Service, audits	\$ 15,000.00
	12001110	570500	Supplies and Material	
	12001110	570700	Other Expense	
Superintendent	12001210	570400	Contract Service	\$ 3,500.00
	12001210	570500	Supplies and Material	\$ 15,375.00
	12001210	570700	Other Expense	\$ 5,000.00
Assistant Superintendent	12001220	570400	Contract Service	
	12001220	570500	Supplies and Material	
	12001220	570700	Other Expense	
District Wide Administrators	12001230	570400	Contract Service	\$ 2,000.00
	12001230	570500	Supplies and Material	\$ 20,000.00
	12001230	570700	Other Expense	\$ 15,000.00
Business & Finance	12001410	570400	Contract Service	\$ 20,000.00
	12001410	570500	Supplies and Material	\$ 60,000.00
	12001410	570700	Other Expense	\$ 5,000.00
Human Resources	12001420	570400	Contract Service	\$ 2,500.00
	12001420	570500	Supplies and Material	
Legal Services	12001430	570400	Contract Service	\$ 105,000.00
	12001430	570500	Supplies and Material	
Legal Settlements	12001435	570400	Contract Service	\$ 25,000.00
District Info Mngmt & Tech	12001450	570400	Contract Service	\$ 121,000.00
	12001450	570500	Supplies and Material	\$ 10,000.00
			Totals:	\$ 424,375.00

FTE	Org Code	OBJECT	COST	Group	FY22	FY22 Step	FY22 Pay
1.0000	12002310	510100	202	S-UA	M+60	12	98,546.91
	12002310	510100	202	S-UA			2,244.00
1.0000	12002310	510100	202	S-UA	M	4	61,267.94
1.0000	12002310	510100	202	S-UA	M	10	80,238.10
1.0000	12002320	510100	202	S-UC	S-UC	3	58,885.68
1.0000	12002320	510100	202	S-UA	M+60	12	98,546.91
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UA	M+30	7	74,101.08
1.0000	12002320	510100	202	S-UC	S-UC	3	58,885.68
0.6000	12002320	510100	202	S-NU	M-NU	10	33,631.91
1.0000	12002320	510100	202	S-UA	M	11	84,901.23
1.0000	12002320	510100	202	S-UA	M	12	90,370.38
	12002320	510100	202	S-UA			1,428.00
0.5000	12002320	510100	202	S-UA	M	12	45,185.19
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UA	B	12	82,783.40
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UA	M+15	12	92,118.37
0.8000	12002320	510100	202	S-UA	M	12	72,296.30
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UA	B	12	82,783.40
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UA	M+15	12	92,118.37
	12002320	510100	202	S-UA			2,244.00
0.4000	12002320	510100	202	S-UA	HRLY 50		25,200.00
0.6000	12002320	510100	202	S-UA	M	12	54,222.23
	12002320	510100	202	S-UA			1,428.00
1.0000	12002320	510100	202	S-UC	S-UC	4	64,775.17
1.0000	12002320	510100	202	S-UA	M	7	70,305.96
1.0000	12002320	510100	202	S-UA	M+60	12	98,546.91
	12002320	510100	202	S-UA			2,244.00
1.0000	12002320	510100	202	S-UA	M+30	9	80,238.10
0.6000	12002320	510100	202	S-UA	M+15	4	37,635.31
1.0000	12002320	510100	202	S-UA	B	12	82,783.40
1.0000	12002320	510100	202	S-UC	S-UC	3	58,885.68
1.0000	12002320	510100	202	S-NU	T-NU	10	75,237.47
	12002320	510100	202	S-NU			1,400.00
1.0000	12002320	510100	202	S-UC	S-UC	11	84,215.23
1.0000	12002320	510100	202	S-UA	M	7	70,305.96
1.0000	12002320	510100	202	S-UA	M+60	12	98,546.91
	12002320	510100	202	S-UA			2,244.00
0.3000	12002320	510300	202	S-UA	M	4	28,508.50
1.0000	12002320	510100	202	S-UA	M+15	12	92,118.37
1.0000	12002320	510100	202	S-UC	S-UC	9	77,118.41
1.0000	12002320	510100	202	S-UA	M+60	12	98,546.91
1.0000	12002321	510300	202	S-UD	625A	6	29,152.50
1.0000	12002321	510300	202	S-UD	625AB	3	27,266.50
1.0000	12002321	510300	202	S-UD	625A	2	26,668.50
1.0000	12002321	510300	202	S-UD	625A	5	28,508.50
1.0000	12002321	510300	202	S-UD	625A	3	27,266.50

1.0000	12002321	510300	202	S-UD	625A	3	27,266.50
1.0000	12002321	510300	202	S-UD	6AB	3	23,508.72
1.0000	12002321	510300	202	S-UD	6AB	3	23,508.72
1.0000	12002321	510300	202	S-UD	625A	4	27,876.00
1.0000	12002321	510300	202	S-UD	7AB	3	30,538.48
	12002321	510300	202	S-UD			675.00
1.0000	12002321	510300	202	S-UD	6AB	10	27,565.32
1.0000	12002321	510300	202	S-UD	6AB	3	23,508.72
1.0000	12002321	510300	202	S-UD	6AB	8	26,346.15
1.0000	12002321	510300	202	S-UD	625A	6	29,152.50
1.0000	12002321	510300	202	S-UD	625A	5	28,508.50
1.0000	12002321	510300	202	S-UD	7AB	7	33,372.08
1.0000	12002321	510300	202	S-UD	6AB	3	23,508.72
1.0000	12002321	510300	202	S-UD	625A	5	28,508.50
1.0000	12002321	510300	202	S-UD	625A	5	28,508.50
1.0000	12002321	510300	202	S-UD	7AB	3	30,538.48
1.0000	12002321	510300	202	S-UD	65AB	4	28,991.04
1.0000	12002321	510300	202	S-UD	6AB	3	23,508.72
1.0000	12002321	510300	202	S-UD	65AB	7	30,988.36
	12002321	510300	202	S-UD			500.00
1.0000	12002321	510300	202	S-UD	625A	3	27,266.50
1.0000	12002321	510300	202	S-UD	625A	3	27,266.50
1.0000	12002321	510300	202	S-UD	625A	3	27,266.50
	12002321	510300	202	S-UD			500.00
1.0000	12002321	510300	202	S-UD	625A	10	28,715.78
	12002321	510300	202	S-UD			675.00
1.0000	12200110	510200	202	S-NU	F-NU	10	34,752.79
1.0000	12200110	510200	202	S-NU	F-NU	10	34,752.79
	12200110	510200	202	S-NU			2,200.00
1.0000	12200110	510200	202	S-NU	F-NU	6	31,731.90
1.0000	12200110	510200	202	S-NU	F-NU	10	34,752.79
1.0000	12200110	510200	202	S-NU	F-NU	6	31,731.90
1.0000	12200110	510200	202	S-NU	J-NU	8	43,679.68
1.0000	12200271	510100	202	S-UA	M+15	5	66,228.03
1.0000	12200271	510100	202	S-UA	M+45	12	96,503.05
	12200271	510100	202	S-UA			1,428.00
1.0000	12200271	510100	202	S-UA	M	4	61,267.94
1.0000	12200271	510100	202	S-UA	M+30	8	77,319.69
1.0000	12200271	510100	202	S-UA	M	4	28,508.50
1.0000	12200280	510100	202	S-UA	M+60	12	98,546.91
1.0000	12200280	510100	202	S-UA	M+30	11	88,688.73
1.0000	12200280	510100	202	S-UA	M+60	12	98,546.91
1.0000	12200280	510100	202	S-UA	M+60	12	98,546.91
1.0000	12200280	510100	202	S-UA	PHD	12	101,503.38
1.0000	12200280	510100	202	S-UA	M+30	3	62,725.51
0.4000	12200280	510100	202	S-UA	M+45	12	38,601.22
0.6000	12200280	510100	202	S-UA	HRLY 50		37,800.00
1.0000	12200280	510100	202	S-UA	M+30	3	62,725.51
1.0000	12200280	510100	202	S-UA	M+60	3	66,820.85
1.0000	12200280	510100	202	S-UA	M+15	12	92,118.37
1.0000	12200280	510100	202	S-UA	M	11	84,901.23

1.0000	12201271	510100	202	S-UA	M	12	90,370.38
1.0000	12202110	510100	202	S-UX	H	2	128,305.53
1.0000	12202110	510200	202	S-NU	M-NU	3	47,664.58
1.0000	12202110	510100	202	S-UX	G	6	115,366.59
1.0000	12202110	510200	202	S-NU	N-NU	2	49,807.27
1.0000	12202110	510200	202	S-NU	M-NU	4	48,760.87
	12202110	510170	202	S-NU			5,000.00
1.0000	12202110	510100	202	S-UX	G	5	112,552.77
1.0000	12206330	510300	202	S-UD	625A	10	28,715.78
1.0000	12207271	510100	202	S-UA	M	6	67,395.17
1.0000	12211271	510100	202	S-UA	M+30	6	71,771.14
1.0000	12231271	510100	202	S-UA	M+30	7	74,101.08
1.0000	12231330	510300	202	S-UD	7HR	5	22,024.80
						Special Education Total:	5,509,873.67

Special Education FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
System Wide Medical Therapy	12002320	570400	Nursing services (1-1), OT/PT/Speech services	\$ 175,000.00
	12002320	570500	Medical supplies and equipment	
ABA Services	12002321	570400	Applied behavioral analysis	
System Wide Assessment - Sped	12200272	570400	Consultations, Independent Evaluations	\$ 18,000.00
	12200272	570500	Tests and forms for evaluation teams	\$ 5,000.00
	12200272	570700		
System Wide Psychological service	12200280	570400	Consulting School Psych's, Team Chairs, LOA's	
System Wide Psychological service	12200280	570500	Psychological supplies	
System Wide Text,Sftwr,Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$ 22,000.00
	12200410	570500	Texts,and software and media	\$ 2,500.00
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	\$ 10,000.00
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT,etc.	\$ 5,000.00
Legal Svc - Sped	12200430	570400	Legal services	\$ -
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$ 40,000.00
	12200440	570500	Supplies and printing	\$ 500.00
	12200440	570700	Mileage reimbursement for itinerant staff	\$ 2,500.00
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	
Sped Tution Out, Non-Public	12200930	570700	Private Day and residential schools.	\$2,258,356.80
Sped Tution Out, Collab	12200940	570700	SSEC Collaborative students tuition and Non Member Collab Tuition	3,189,161.70
Special Ed Director	12202110	570400	Memberships and subscriptions	\$ 500.00
	12202110	570500	Office supplies	\$ 5,000.00
	12202110	570700	Miscellaneous expenses	
Special Ed Prof Dev	12202357	570400	Speakers	
	12202357	570700	Other Exps	
			Totals:	\$ 5,733,518.50