

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
Alden Principal and Assistant Principal	Alden	1	203,846	2.00	217,300		217,300	2.00	223,819		223,819	-	6,519	3.00%	
Alden Reading Specialist Teacher	Alden	1	252,334	3.00	264,583		264,583	3.00	273,106		273,106	-	8,523	3.22%	
Alden Art Teachers	Alden	1	18,001	1.00	54,120		54,120	1.00	55,203		55,203	-	1,082	2.00%	
Alden Elementary Teachers	Alden	1	2,550,089	30.00	2,631,196		2,631,196	30.00	2,727,492		2,727,492	-	96,296	3.66%	
Alden World Language Teachers	Alden	1	83,572	1.00	83,160		83,160	1.00	88,055		88,055	-	4,895	5.89%	
Alden Music Teachers	Alden	1	148,690	2.08	157,161		157,161	2.08	166,432		166,432	-	9,270	5.90%	
Alden Physical Education Teachers	Alden	1	154,260	2.00	166,130		166,130	2.00	175,721		175,721	-	9,591	5.77%	
Alden Library/Media Director	Alden	1	14,914	1.00	92,665		92,665	1.00	98,632		98,632	-	5,967	6.44%	
Alden Instructional Coaches	Alden	1	-		-		0	1.00	65,974	(65,974)	-	1.00	0		Math Specialist funded with ESSER III Funds
Alden Social Worker/Adjustment Counselor	Alden	1	-		-		0	1.00	66,000		66,000	1.00	66,000		Addition to level services
Alden Guidance	Alden	1	134,001	1.00	95,102		95,102	1.00	101,107		101,107	-	6,004	6.31%	
Alden Psychologists	Alden	1	99,606	1.00	101,582		101,582	1.00	103,746		103,746	-	2,165	2.13%	
Alden Nurses	Alden	1	68,071	1.00	76,824		76,824	1.00	80,515		80,515	-	3,691	4.80%	
Alden Health Nurse Overtime and Subs	Alden	1	3,193		-		0								
Alden Administrative Assistant Overtime and Subs	Alden	1	579		-		0				-	-	0		
Alden Administrative Assistants	Alden	1	46,169	1.00	56,253		56,253	1.00	47,016		47,016	-	(9,237)	-16.42%	1 Retirement in FY'21/FY'22
Alden Lunch Recess Assistants	Alden	1	47,570	2.00	37,333	(10,000)	27,333	2.00	42,451	(10,000)	32,451	-	5,118	18.72%	Line contains part-time lunch assistants. Increase cost due to change in lunch schedule.
Alden Office Assistant	Alden	1	24,344	1.00	24,756		24,756	1.00	25,499		25,499	-	743	3.00%	
Alden Library/Media Assistants	Alden	1	1,069	0.50	15,503		15,503	0.50	15,968		15,968	-	465	3.00%	
Alden Co-Curricular Stipends	Alden	1	-	-	8,600		8,600	-	8,919		8,919	-	319	3.70%	Stipends paid for homework club
Alden Contracted Services	Alden	1	10,062		3,300		3,300		3,300		3,300	-	0	0.00%	Larger school based trainings, laminator contract, Professional Journals and Memberships.
Alden Professional Development	Alden	1							-		-	-	0		
Alden Professional Development Outside Vendors	Alden	1	-		-		0		-		-	-	0		
Alden Principal Office Supplies	Alden	1	5,311		9,288		9,288		9,288		9,288	-	0	0.00%	Stamps, Letterhead, Office supplies, books, certificates, signs, small furniture expenses.
Alden Textbooks	Alden	1	16,304		12,337		12,337		14,320		14,320	-	1,983	16.07%	Used for textbook purchases. We have a significant need for reading materials, science program/texts and social studies texts going forward.
Alden Art Supplies	Alden	1	5,301		5,398		5,398		6,000		6,000	-	602	11.15%	Supplies for the art program including clay, paints, paper, etc.
Alden Instructional Materials	Alden	1	106,644		55,633		55,633		76,633		76,633	-	21,000	37.75%	Science and math instructional and consumable materials, digital assessments and platform subscriptions, reading instructional materials, professional texts for teachers, professional organization memberships.
Alden Health Instructional Materials	Alden	1	-		2,245		2,245		2,245		2,245	-	0	0.00%	Purchase programs for instruction of health standards.
Alden Music Instructional Materials	Alden	1	968		1,013		1,013		1,013		1,013	-	0	0.00%	Replace instruments, music videos and music as well as other music supplies.
Alden Physical Education Instructional Materials	Alden	1	2,610		2,610		2,610		2,610		2,610	-	0	0.00%	Physical Education equipment including balls, racquets, mats, etc.

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Alden Reading Instructional Materials	Alden	1	7,967		6,651		6,651		6,651		6,651		6,651	-	0	0.00%	Reading specialists' materials; whole school read program texts.
Alden Classroom Supplies	Alden	1	19,411		19,616		19,616		19,616		19,616		19,616	-	0	0.00%	Copy paper, Plan Book EDU, classroom supplies for teachers and students.
Alden Library Instructional Materials	Alden	1	2,548		3,572		3,572		3,572		3,572		3,572	-	0	0.00%	Books for the library
Alden Media Instructional Materials	Alden	1	2,191		3,067		3,067		3,067		3,067		3,067	-	0	0.00%	Technology needs, laminator costs and supplies.
Alden Psychological Supplies	Alden	1	-		1,500		1,500		1,500		1,500		1,500	-	0	0.00%	Testing protocols and membership.
Alden Nurse Supplies	Alden	1	352		1,011		1,011		1,011		1,011		1,011	-	0	0.00%	Over the counter medications, band aids, supplies for treating student injuries.
Alden Professional Development General	Alden	1	10,829		6,000		6,000		6,000		6,000		6,000	-	0	0.00%	Social/Emotional Trainings, Reading Strategies Workshops, Words Their Way, New program PD.
<b>SUBTOTAL:</b>			<b>4,040,807</b>	<b>49.58</b>	<b>4,215,510</b>	<b>(10,000)</b>	<b>4,205,510</b>	<b>51.58</b>	<b>4,522,479</b>	<b>(75,974)</b>	<b>4,446,505</b>	<b>2.00</b>	<b>240,995</b>	<b>5.73%</b>			

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				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
Chandler Principal and Assistant Principal	Chandler	2	216,480	2.00	231,468		231,468	2.00	238,412		238,412	-	6,944	3.00%	
Chandler Reading Specialist Teacher	Chandler	2	246,719	3.00	264,615		264,615	3.00	279,419		279,419	-	14,804	5.59%	
Chandler Art Teachers	Chandler	2	92,252	1.00	94,630		94,630	1.00	96,595		96,595	-	1,965	2.08%	
Chandler Elementary Teachers (Gr. 1 and 2)	Chandler	2	1,464,695	20.00	1,697,350	(56,000)	1,641,350	20.00	1,770,580	(58,000)	1,712,580	-	71,230	4.34%	Grades 1 and 2. Increase from 19 to 20 teachers, with offset received from ESSER II grant funding.
Chandler World Language Teachers	Chandler	2	101,788	1.00	99,124		99,124	1.00	101,107		101,107	-	1,982	2.00%	
Chandler ELL Teachers	Chandler	2	39,159	1.00	58,344		58,344	1.00	62,743		62,743	-	4,398	7.54%	
Chandler Kindergarten Teachers	Chandler	2	507,192	9.00	760,123	(443,325)	316,798	9.00	799,233	(266,115)	533,118	-	216,319	68.28%	Budget offset by Kindergarten fee revolving. FY'23 includes Phase 1 of Free Full Day Kindergarten. Budget offset reduced by \$177,210
Chandler Music Teachers	Chandler	2	73,765	1.00	78,408		78,408	1.00	82,131		82,131	-	3,722	4.75%	
Chandler Physical Education Teachers	Chandler	2	158,919	2.00	168,219		168,219	2.00	179,982		179,982	-	11,763	6.99%	
Chandler Reading Teachers	Chandler	2	-		-		0					-	0		
Chandler Library/Media Director	Chandler	2	71,766	1.00	82,104		82,104	1.00	88,055		88,055	-	5,951	7.25%	
Chandler Instructional Coaches	Chandler	2	-		-		0	1.00	65,974	(65,974)	-	1.00	0		Math Specialist funded with ESSER III Funds
Chandler Social Worker/Adjustment Counselor	Chandler	2	-		-		0	1.00	66,000		66,000	1.00	66,000		New position for FY'23
Chandler Guidance and Counseling	Chandler	2	87,742	1.00	93,507		93,507	1.00	99,467		99,467	-	5,960	6.37%	
Chandler Psychologists	Chandler	2	93,953	1.00	64,680		64,680	1.00	65,974		65,974	-	1,294	2.00%	
Chandler Nurses	Chandler	2	92,252	1.00	99,230		99,230	1.00	63,282		63,282	-	(35,948)	-36.23%	FY'23 reflects retirement/rehire
Chandler Health Nurse Overtime and Subs	Chandler	2	7,213		-		0								
Chandler Administrative Assistant Overtime and Subs	Chandler	2	-		-		0					-	0		
Chandler Administrative Assistants	Chandler	2	64,063	1.00	67,277		67,277	1.00	68,623		68,623	-	1,346	2.00%	
Chandler Lunch Recess Assistants	Chandler	2	55,905	2.95	70,437	(10,000)	60,437	2.95	72,198	(10,000)	62,198	-	1,761	2.91%	Line contains part-time lunch assistants.
Chandler Office Assistant	Chandler	2	44,726	1.00	24,756		24,756	1.00	25,499		25,499	-	743	3.00%	
Chandler Kindergarten Instructional Assistants	Chandler	2	170,274	8.56	227,057	(94,619)	132,438	8.56	240,510	(94,619)	145,891	-	13,453	10.16%	Budget offset by Kindergarten tuition revenue. Line includes 10 employees for a total of 8.56 FTE.
Chandler Library/Media Assistants	Chandler	2	-	0.50	13,757		13,757	0.50	14,170		14,170	-	413	3.00%	
Chandler Contracted Services	Chandler	2	14,780		6,000		6,000		6,000		6,000	-	0	0.00%	Professional affiliations and memberships for admin.
Chandler Field Trips	Chandler	2	-		503		503		503		503	-	0	0.00%	Transition field trip for 2nd graders to visit Alden school - bus expenses.
Chandler Professional Development	Chandler	2	-		-		0		-		-	-	0		
Chandler Professional Development Outside Vendors	Chandler	2	-		-		0		-		-	-	0		
Chandler Principal Supplies	Chandler	2	8,170		10,085		10,085		10,085		10,085	-	0	0.00%	Supplies for the Chandler school office staff and administrators (lanyards, paper, postage).
Chandler Elementary Textbooks	Chandler	2	3,183		3,202		3,202		5,000		5,000	-	1,798	56.15%	Used to purchase some classroom libraries, as well as a portion of the Foundations materials.
Chandler Art Supplies	Chandler	2	1,891		3,022		3,022		3,022		3,022	-	0	0.00%	Supplies for Chandler art education.
Chandler Elementary Instructional Materials	Chandler	2	97,126		36,435		36,435		40,000		40,000	-	3,565	9.78%	Curriculum supplies including reading, math, science and social studies books and materials. Represents expenses for grades 1 and 2.
Chandler Health Education Instructional Materials	Chandler	2	4		162		162		162		162	-	0	0.00%	Supplies for health curriculum.

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Chandler Kindergarten Instructional Materials	Chandler	2	20,227		18,379		18,379		20,000		20,000	-	1,621	8.82%	Classroom supplies and curriculum materials for Kindergarten specific needs; books for classroom libraries. Decrease in budget due to reallocation to other supply lines
Chandler Music Instructional Materials	Chandler	2	557		559		559		559		559	-	0	0.00%	Supplies and materials for Chandler music education.
Chandler Physical Education Instructional Materials	Chandler	2	3,045		3,045		3,045		3,045		3,045	-	0	0.00%	Supplies and materials for the Chandler gym. \$1,000 re-allocated from Kinder supplies
Chandler Reading Instructional Materials	Chandler	2	2,903		3,222		3,222		3,222		3,222	-	0	0.00%	Reading materials, including teacher's manuals, supplies for reading specialists, and classroom libraries.
Chandler ELL Instructional Materials	Chandler	3	1,000		1,000		1,000		1,000		1,000	-	0	0.00%	Supplies and subscriptions purchased to support ELL/FLEP students
Chandler Elementary Classroom Supplies	Chandler	2	18,902		18,797		18,797		26,000		26,000	-	7,203	38.32%	Paper, paint, folders, other miscellaneous classroom materials.
Chandler Library Instructional Materials	Chandler	2	3,992		3,997		3,997		3,997		3,997	-	0	0.00%	Books and materials for the Chandler library. 1,000 re-allocated from Kinder Supply and \$2,000 re-allocated from Media Supplies
Chandler Media Instructional Materials	Chandler	2	1,815		1,818		1,818		1,818		1,818	-	0	0.00%	Books and materials for the Chandler library. 2,000 re-allocated to Library Supplies
Chandler Psychological Supplies	Chandler	2	1,579		1,799		1,799		1,799		1,799	-	0	0.00%	Used by the school psychologists to purchase testing protocols and renew professional affiliations.
Chandler Health Supplies	Chandler	2	672		1,251		1,251		1,251		1,251	-	0	0.00%	Supplies for the nurse's office.
Chandler Professional Development General	Chandler	2	900		6,000		6,000		6,000		6,000	-	0	0.00%	Professional development, including teacher conferences. Larger school-based professional development (Foundations Training)
Chandler Media Equipment	Chandler	2	1,108		1,117		1,117		1,117		1,117	-	0	0.00%	Used by the librarian to purchase poster maker supplies for Chandler staff.
<b>SUBTOTAL:</b>			<b>3,770,717</b>	<b>58.01</b>	<b>4,315,481</b>	<b>(603,944)</b>	<b>3,711,537</b>	<b>60.01</b>	<b>4,614,531</b>	<b>(494,708)</b>	<b>4,119,823</b>	<b>2.00</b>	<b>408,286</b>	<b>11.00%</b>	

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				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DMS Principal and Assistant Principal	DMS - Administration	3	220,068	2.00	235,304		235,304	3.00	342,363		342,363	1.00	107,059	45.50%	FY'23 Includes the addition of one Assistant Principal
DMS Dean	DMS - Administration	3	-	0.50	55,000	(55,000)	0		-		-	(0.50)	0		
DMS Teacher Mentors	DMS - Administration	3	-		-		0		-		-		0		
DMS Administrative Assistant Overtime and Subs	DMS - Administration	3	-		-		0				-		0		
DMS Administrative Assistants	DMS - Administration	3	85,867	2.00	101,722		101,722	2.00	107,337		107,337	-	5,615	5.52%	
DMS Lunch Coverage	DMS - Administration	3	15,245		34,000		34,000		32,400		32,400	-	(1,600)	-4.71%	Budget reflects spending on lunch, detention, and work detail coverage. Spending is partially driven by rates set by CBA; coverage for these tasks done by Instructional Assistants and Teachers.
DMS Reading Support IA	DMS - Administration	3	-		-		0				-		0		
DMS Cocurricular Stipends	DMS - Administration	3	36,191		98,467	(25,000)	73,467		103,121	(25,000)	78,121	-	4,654	6.33%	Budget offset by Co-Curricular User Fee revolving. Rate of stipend per DTA CBA.
DMS Cocurricular Administration	DMS - Administration	3	-		2,957		2,957		3,045		3,045	-	89	3.00%	Stipend for SAA Accountant
DMS Contracted Services	DMS - Administration	3	13,263		14,200		14,200		14,800		14,800	-	600	4.23%	Account includes contracting Panorama surveys, Youth Risk Behavior Survey, transportation for some trips, interpreting for events, event planning for student and family events, WB Mason pallets of paper
DMS Professional Development	DMS - Administration	3	-		-		0		-		-		0		
DMS Professional Development Outside Vendors	DMS - Administration	3	-		-		0		-		-		0		
DMS Cocurricular Contracted Services	DMS - Administration	3	-		500		500		500		500	-	0	0.00%	Robotics club competition expenses.
DMS Principal Office Supplies	DMS - Administration	3	5,067		7,025		7,025		7,235		7,235	-	210	2.99%	Account includes office supplies for administrators, banners for school, staff appreciation items, supplies to support PD for staff
DMS Instructional Materials	DMS - Administration	3	7,296		9,615		9,615		9,900		9,900	-	285	2.96%	Various supplies for whole school including paper, office supplies, calendars, etc.
DMS Cocurricular Supplies	DMS - Administration	3	-		175		175		175		175	-	0	0.00%	Poster making materials, craft supplies for various clubs
DMS Professional Development General	DMS - Administration	3	3,059		9,570		9,570		9,850		9,850	-	280	2.93%	Represents professional development funding- including subject area conferences (World Language, ELA, Math), School Based Professional Development Expenses for full and half PD days
<b>SUBTOTAL:</b>			<b>386,056</b>	<b>4.50</b>	<b>568,535</b>	<b>(80,000)</b>	<b>488,535</b>	<b>5.00</b>	<b>630,727</b>	<b>(25,000)</b>	<b>605,727</b>	<b>0.50</b>	<b>117,191</b>	<b>23.99%</b>	

DMS Art Teachers	DMS - Art	4	166,651	1.50	161,603		161,603	1.50	164,835		164,835	-	3,232	2.00%	
DMS Art Instructional Materials	DMS - Art	4	5,173		5,150		5,150		5,305		5,305	-	155	3.01%	Represents cost of consumables such as paper, canvas, ink, pastels, etc. Representative of approximately \$12/ student accessing Art courses at DMS
<b>SUBTOTAL:</b>			<b>171,825</b>	<b>1.50</b>	<b>166,753</b>	<b>-</b>	<b>166,753</b>	<b>1.50</b>	<b>170,140</b>	<b>-</b>	<b>170,140</b>	<b>-</b>	<b>3,387</b>	<b>2.03%</b>	

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DMS English Teachers	DMS - English	5	678,754	8.00	705,010		705,010	8.00	731,103		731,103	-	26,093	3.70%	
DMS English Textbooks	DMS - English	5	2,407		2,500		2,500		2,800		2,800	-	300	12.00%	
DMS English Instructional Materials	DMS - English	5	22,159		14,400		14,400		7,200		7,200	-	(7,200)	-50.00%	FY'22 reflects expense for No Red Ink - expense
<b>SUBTOTAL:</b>			<b>703,320</b>	<b>8.00</b>	<b>721,910</b>	<b>-</b>	<b>721,910</b>	<b>8.00</b>	<b>741,103</b>	<b>-</b>	<b>741,103</b>	<b>-</b>	<b>19,193</b>	<b>2.66%</b>	

DMS Family and Consumer Science Teachers	DMS - FCS	6	-	-	-		0	-	-		-	-	0		FCS teachers budgeted in Health Education.
DMS - Family and Consumer Science Textbooks	DMS - FCS	6	-	-	-		0	-	-		-	-	0		
DMS Family and Consumer Science Instructional Materials	DMS - FCS	6	-	-	-		0	-	0		-	-	0		
<b>SUBTOTAL:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>		

DMS Guidance Teachers	DMS - Guidance	7	297,620	5.00	409,811		409,811	5.00	447,198		447,198	-	37,387	9.12%	Includes 10 summer days per counselor (per CBA)
DMS Guidance Office Assistants	DMS - Guidance	7	-		12,500		12,500		12,500		12,500	-	0	0.00%	
DMS Guidance Office Supplies	DMS - Guidance	7	-		750		750		750		750	-	0	0.00%	Predominantly office supplies
<b>SUBTOTAL:</b>			<b>297,620</b>	<b>5.00</b>	<b>423,061</b>	<b>-</b>	<b>423,061</b>	<b>5.00</b>	<b>460,448</b>	<b>-</b>	<b>460,448</b>	<b>-</b>	<b>37,387</b>	<b>8.84%</b>	

DMS Health Education Teachers	DMS - Health Education	8	198,187	2.00	199,856		199,856	2.00	203,853		203,853	-	3,997	2.00%	Account also includes Family and Consumer Science teachers.
DMS Health Education Instructional Materials	DMS - Health Education	8	3,221		3,500		3,500		3,500		3,500	-	0	0.00%	Supplies for Health curriculum including magazines for content, supplies for classes, etc.
<b>SUBTOTAL:</b>			<b>201,408</b>	<b>2.00</b>	<b>203,356</b>	<b>-</b>	<b>203,356</b>	<b>2.00</b>	<b>207,353</b>	<b>-</b>	<b>207,353</b>	<b>-</b>	<b>3,997</b>	<b>1.97%</b>	

DMS Health Nurses	DMS - Health Services	9	63,412	1.00	73,036		73,036	1.00	77,367		77,367	-	4,331	5.93%	
DMS Health Nurse Overtime and Subs	DMS - Health Services	9	1,875		-		0								
DMS Health Nurse Supplies	DMS - Health Services	9	1,188		1,600		1,600		1,650		1,650	-	50	3.13%	
<b>SUBTOTAL:</b>			<b>66,475</b>	<b>1.00</b>	<b>74,636</b>	<b>-</b>	<b>74,636</b>	<b>1.00</b>	<b>79,017</b>	<b>-</b>	<b>79,017</b>	<b>-</b>	<b>4,381</b>	<b>5.87%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DMS Library/Media Director	DMS - Library/Media	10	41,104	0.50	37,356		37,356	0.50	39,180		39,180	-	1,824	4.88%	Split with DHS
DMS Media Contracted Services	DMS - Library/Media	10	725		1,200		1,200		-		-	-	(1,200)	-100.00%	Shifted to Media Instructional Material Line
DMS Library/Media Equipment Repair	DMS - Library/Media	10	561		2,600		2,600		-		-	-	(2,600)	-100.00%	Shifted to Library Instructional Materials
DMS Library Instructional Materials	DMS - Library/Media	10	8,595		5,100		5,100		7,700		7,700	-	2,600	50.98%	Supplies updated resources in library in way of research materials, current Young Adult novels, etc in physical copies, includes shift from DMS Library Equipment Line
DMS Media Instructional Materials	DMS - Library/Media	10	5,118		5,600		5,600		6,800		6,800	-	1,200	21.43%	Supplies online access to databases, resources such as NYTimes, and other digital platforms for schoolwide use, includes \$ shifted from DMS Media Equipment line
DMS Library Equipment	DMS - Library/Media	10	-		-		0		-		-	-	0		Line (\$1000) shifted to Library Instructional Materials based on purchases made for library resources over past 2 years
DMS Media Equipment	DMS - Library/Media	10	-		-		0		-		-	-	0		Line (\$900) shifted to Media Instructional Materials based on purchases made for media resources over past 2 years.
<b>SUBTOTAL:</b>			<b>56,103</b>	<b>0.50</b>	<b>51,856</b>	<b>-</b>	<b>51,856</b>	<b>0.50</b>	<b>53,680</b>	<b>-</b>	<b>53,680</b>	<b>-</b>	<b>1,824</b>	<b>3.52%</b>	

DMS Mathematics Teachers	DMS - Mathematics	11	610,488	7.00	606,411		606,411	7.00	625,956		625,956	-	19,545	3.22%	
DMS Mathematics Textbooks	DMS - Mathematics	11	-		10,950		10,950		5,000		5,000	-	(5,950)	-54.34%	Department has moved away from textbooks except for 1 grade level, funding better served in instructional materials focus
DMS Mathematics Instructional Materials	DMS - Mathematics	11	2,385		7,500		7,500		13,450		13,450	-	5,950	79.33%	Materials to focus on intervention support, iXL license increase
<b>SUBTOTAL:</b>			<b>612,872</b>	<b>7.00</b>	<b>624,861</b>	<b>-</b>	<b>624,861</b>	<b>7.00</b>	<b>644,406</b>	<b>-</b>	<b>644,406</b>	<b>-</b>	<b>19,545</b>	<b>3.13%</b>	

DMS Music Teachers	DMS - Music	12	177,464	2.42	168,871		168,871	2.42	179,965		179,965	-	11,094	6.57%	
DMS Music Instructional Materials	DMS - Music	12	4,076		7,200		7,200		7,200		7,200	-	0	0.00%	Cost of sheet music for concerts that have proprietary regulations to student use and copying
<b>SUBTOTAL:</b>			<b>181,539</b>	<b>2.42</b>	<b>176,071</b>	<b>-</b>	<b>176,071</b>	<b>2.42</b>	<b>187,165</b>	<b>-</b>	<b>187,165</b>	<b>-</b>	<b>11,094</b>	<b>6.30%</b>	

DMS Physical Education Teachers	DMS - PE	13	230,635	3.00	216,845		216,845	3.00	223,337		223,337	-	6,491	2.99%	
DMS Physical Education Instructional Materials	DMS - PE	13	2,615		3,400		3,400		3,400		3,400	-	0	0.00%	Includes upkeep and replacement of PE materials
<b>SUBTOTAL:</b>			<b>233,249</b>	<b>3.00</b>	<b>220,245</b>	<b>-</b>	<b>220,245</b>	<b>3.00</b>	<b>226,737</b>	<b>-</b>	<b>226,737</b>	<b>-</b>	<b>6,491</b>	<b>2.95%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DMS Psychologists	DMS - Psychologists	14	80,495	1.00	86,328		86,328	1.00	91,286		91,286	-	4,958	5.74%	
DMS Psychological Supplies	DMS - Psychologists	14	-		1,500		1,500		1,500		1,500	-	0	0.00%	This accounts for testing protocol purchases
<b>SUBTOTAL:</b>			<b>80,495</b>	<b>1.00</b>	<b>87,828</b>	<b>-</b>	<b>87,828</b>	<b>1.00</b>	<b>92,786</b>	<b>-</b>	<b>92,786</b>	<b>-</b>	<b>4,958</b>	<b>5.65%</b>	

DMS Reading Teachers	DMS - Reading	15	87,742	1.00	93,507		93,507	1.00	99,467		99,467	-	5,960	6.37%	
DMS Reading Instructional Materials	DMS - Reading	15	2,477		2,500		2,500		3,000		3,000	-	500	20.00%	20% increase requested to explore and address updating the curriculum to include more stories and authors of various backgrounds
<b>SUBTOTAL:</b>			<b>90,219</b>	<b>1.00</b>	<b>96,007</b>	<b>-</b>	<b>96,007</b>	<b>1.00</b>	<b>102,467</b>	<b>-</b>	<b>102,467</b>	<b>-</b>	<b>6,460</b>	<b>6.73%</b>	

DMS Science Teachers	DMS - Science	16	536,932	7.00	582,632		582,632	7.00	605,043		605,043	-	22,411	3.85%	
DMS Science Equipment Repair	DMS - Science	16	-		3,600		3,600		2,700		2,700	-	(900)	-25.00%	Funds re-allocated to Tech Ed repair line
DMS Science Textbooks	DMS - Science	16	-		2,000		2,000		2,000		2,000	-	0	0.00%	8th grade text replacement
DMS Science Instructional Materials	DMS - Science	16	6,434		14,000		14,000		14,000		14,000	-	0	0.00%	Primarily lab based consumable items
DMS Science Equipment	DMS - Science	16	-		400		400		400		400	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>543,366</b>	<b>7.00</b>	<b>602,632</b>	<b>-</b>	<b>602,632</b>	<b>7.00</b>	<b>624,143</b>	<b>-</b>	<b>624,143</b>	<b>-</b>	<b>21,511</b>	<b>3.57%</b>	

DMS Social Studies Teachers	DMS - Social Studies	17	565,520	6.00	552,775		552,775	6.00	568,150		568,150	-	15,375	2.78%	
DMS Social Studies Textbooks	DMS - Social Studies	17	12,080		5,192		5,192		2,000		2,000	-	(3,192)	-61.48%	Online textbook licenses for 7th grade students, 1 year licenses for 8th grade students, Online teacher textbook licenses.
DMS Social Studies Instructional Materials	DMS - Social Studies	17	1,219		2,200		2,200		5,500		5,500	-	3,300	150.00%	This funding is needed to support purchase of textbooks aligned with new HSS frameworks. FY'23 is year 2 of 2 and includes hard cover texts as well as teacher digital resources.
DMS Social Studies Equipment	DMS - Social Studies	17	-		-		0		-		-	-	0		
<b>SUBTOTAL:</b>			<b>578,819</b>	<b>6.00</b>	<b>560,167</b>	<b>-</b>	<b>560,167</b>	<b>6.00</b>	<b>575,650</b>	<b>-</b>	<b>575,650</b>	<b>-</b>	<b>15,483</b>	<b>2.76%</b>	



Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DMS Technology Education Teachers	DMS - Tech. Ed	18	102,332	1.00	104,339		104,339	1.00	106,636		106,636	-	2,297	2.20%	
DMS Technology Equipment Repair	DMS - Tech. Ed	18	1,395		1,500		1,500		2,575		2,575	-	1,075	71.67%	Reallocation from Science repair line- anticipating need to service more workshop items in the next year
DMS Technology Education Instructional Materials	DMS - Tech. Ed	18	5,173		10,000		10,000		10,000		10,000	-	0	0.00%	All supplies for courses include majority consumable products such as lumber and other materials for every 8th grade student.
<b>SUBTOTAL:</b>			<b>108,900</b>	<b>1.00</b>	<b>115,839</b>	<b>-</b>	<b>115,839</b>	<b>1.00</b>	<b>119,211</b>	<b>-</b>	<b>119,211</b>	<b>-</b>	<b>3,372</b>	<b>2.91%</b>	

DMS World Language Teachers	DMS - World Language	19	334,141	5.90	435,621		435,621	5.90	458,944		458,944	-	23,323	5.35%	
DMS World Language Textbooks	DMS - World Language	19	3,639		3,830		3,830		1,000		1,000	-	(2,830)	-73.89%	Reduction based on PD expenditures over past years- this money was moved to DMS PD line for use by WL teachers.
DMS World Language Instructional Materials	DMS - World Language	19	1,795		3,000		3,000		5,830		5,830	-	2,830	94.33%	Primarily used for reading materials for classes
<b>SUBTOTAL:</b>			<b>339,575</b>	<b>5.90</b>	<b>442,451</b>	<b>-</b>	<b>442,451</b>	<b>5.90</b>	<b>465,774</b>	<b>-</b>	<b>465,774</b>	<b>-</b>	<b>23,323</b>	<b>5.27%</b>	

DHS Principal and Assistant Principal	DHS - Administration	24	327,808	3.00	361,034		361,034	3.00	371,866		371,866	-	10,832	3.00%	FY'21 Salary for AP Prorated to reflect partial year.
DHS Instructional Coaches	DHS - Administration	24	-		0		0		-		-	-	0		
DHS Teacher Mentors	DHS - Administration	24	-		0		0		-		-	-	0		
DHS Administrative Assistant Overtime and Subs	DHS - Administration	24	-		0		0		-		-	-	0		
DHS Administrative Assistants	DHS - Administration	24	121,242	2.00	121,293		121,293	2.00	123,750		123,750	-	2,457	2.03%	
DHS Lunch Coverage	DHS - Administration	24	4,887		25,000		25,000		35,860		35,860	-	10,860	43.44%	Expense for staff to cover three lunch periods per day in multiple different areas. (Cafe, Main Street and outside.)
DHS Office Assistant	DHS - Administration	24	26,398	1.00	26,047		26,047	1.00	26,829		26,829	-	781	3.00%	10 month office assistant position for Main Office.
DHS Cocurricular Stipends	DHS - Administration	24	98,226		258,738	(45,000)	213,738		266,500	(45,000)	221,500	-	7,762	3.63%	Budget offset by Co-Curricular User Fee revolving.
DHS Cocurricular Administration	DHS - Administration	24	36,414		5,612		5,612		5,780		5,780	-	168	3.00%	Stipend for student activities account manager.
DHS Contracted Services	DHS - Administration	24	12,598		18,937		18,937		18,937		18,937	-	0	0.00%	Professional Memberships, NEASC fees, Police Details, YRBS, SUPA costs, Norwestern AP Latin Courses, contracted printing services, ASL Interpretative Services, Panorama Contract (SEL)
DHS Professional Development	DHS - Administration	24	-		0		0		0		-	-	0		
DHS Professional Development Outside Vendors	DHS - Administration	24	-		0		0		0		-	-	0		
DHS Cocurricular Contracted Services	DHS - Administration	24	794		644		644		1,000		1,000	-	356	55.28%	Ink Blot, Dragon Flyer Printing Costs
DHS Principal Office Supplies	DHS - Administration	24	6,282		10,360		10,360		10,360		10,360	-	0	0.00%	Accessories, wordpress, Credit for Life Lunches, furnishings, Building paper, batteries, Duxbury food services. Romeo and Juliet Presentation, Drama Busses, Aspen Conference, Reimbursement of MASC-NASC students (2) Thermal Transfer paper, School Climate Consulting.
DHS Instructional Materials	DHS - Administration	24	10,239		12,858		12,858		12,858		12,858	-	0	0.00%	Instructional materials line decreased due to re-allocation of expenses to medically fragile supply line
DHS Cocurricular Supplies	DHS - Administration	24	4,693		12,586		12,586		12,586		12,586	-	0	0.00%	METG Annual Dues, First Robotics, Andy Mark /McMaster-Carr (Robotics Supplies), Goodrich Lumber (Drama set materials), Tams Whitmark /MTI/Dramatists Paly Service- Musical Royalties, Lego Education - Robotics Materials, + 9K for A World of Different Training.
DHS Principal Travel	DHS - Administration	24	-		500		500		0		-	-	(500)	-100.00%	Not currently needed
DHS Graduation Expenses	DHS - Administration	24	26,845		17,360		17,360		18,000		18,000	-	640	3.69%	Funding in this line will cover Diplomas, Grad Programs, Awards Program, Equipment rentals, Graduation Supplies, DPD, DHS PayWAR for music, Custodians etc.

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes		
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase			
DHS Professional Development General	DHS - Administration	24	6,720		12,000		12,000		12,000		12,000		12,000	-	0	0.00%	Language based Professional Development. MSAA - memberships, MAFLA workshops, Maria Trozzi - Crisis Workshop, PD from Bridge of Central MA, INCNASSP, Mahperd workshops, NAFME, Notes: Future need to increase line item by at least \$5k to support PD needs.
<b>SUBTOTAL:</b>			<b>683,146</b>	<b>6.00</b>	<b>882,969</b>	<b>(45,000)</b>	<b>837,969</b>	<b>6.00</b>	<b>916,326</b>	<b>(45,000)</b>	<b>871,326</b>	<b>-</b>	<b>33,357</b>	<b>3.98%</b>			

DHS Art Teachers	DHS - Art	25	197,762	2.00	203,148		203,148	2.00	207,463		207,463	-	4,315	2.12%	
DHS Art Equipment Repair	DHS - Art	25	450		1,000		1,000		1,000		1,000	-	0	0.00%	Pottery Equipment, Press Stand.
DHS Art Instructional Materials	DHS - Art	25	26,561		28,345		28,345		28,345		28,345	-	0	0.00%	Budget increase to cover material cost increase. This budget covers art supplies for Digital/Photo classes, Ceramics, creative imaging, drawing and painting classes.
<b>SUBTOTAL:</b>			<b>224,773</b>	<b>2.00</b>	<b>232,493</b>	<b>-</b>	<b>232,493</b>	<b>2.00</b>	<b>236,808</b>	<b>-</b>	<b>236,808</b>	<b>-</b>	<b>4,315</b>	<b>1.86%</b>	

District Athletic Director	DHS - Athletics	26	126,202	1.00	127,400		127,400	1.00	130,000		130,000	-	2,600	2.04%	
District Athletic Office Assistant	DHS - Athletics	26	-	0.50	11,109	(11,109)	0	0.50	11,442	(11,442)	0	-	0		Budget offset by Athletic User Fee revolving.
District Athletics Coaching Stipends	DHS - Athletics	26	410,756		492,886	(118,000)	374,886		536,383	(118,000)	418,383	-	43,497	11.60%	Coaches stipends, plus Athletic Trainer, and Strength and Conditioning coach; budget offset by Athletic User Fee revolving.
District Athletics Contracted Services	DHS - Athletics	26	36,305		5,914		5,914		17,914		17,914	-	12,000	202.91%	FY'23 Budget updated to reflect Operating Expenses previously funded by outside organizations (Boosters, Gridiron, etc).
District Athletics Ice Time	DHS - Athletics	26	28,599		24,000		24,000		60,000		60,000	-	36,000	150.00%	FY'23 Budget updated to reflect Operating Expenses previously funded by outside organizations (fundraising, etc).
District Athletics Supplies	DHS - Athletics	26	31,641		283,500	(263,500)	20,000		283,500	(263,500)	20,000	-	0	0.00%	Budget offset by Athletic User Fee revolving.
<b>SUBTOTAL:</b>			<b>633,503</b>	<b>1.50</b>	<b>944,809</b>	<b>(392,609)</b>	<b>552,200</b>	<b>1.50</b>	<b>1,039,239</b>	<b>(392,942)</b>	<b>646,297</b>	<b>-</b>	<b>94,097</b>	<b>17.04%</b>	

DHS English Teachers	DHS - English	27	701,437	10.20	744,552		744,552	10.60	812,141		812,141	0.40	67,589	9.08%	FY'22/FY'23 reflects teacher returning from leave. FY'23 reflects addition of .4 FTE
DHS English Textbooks	DHS - English	27	40,267		10,000		10,000		10,000		10,000	-	0	0.00%	
DHS English Instructional Materials	DHS - English	27	2,724		2,700		2,700		3,298		3,298	-	598	22.15%	Reflects combination of this line and reading account which had been used for identical purchases.
<b>SUBTOTAL:</b>			<b>744,428</b>	<b>10.20</b>	<b>757,252</b>	<b>-</b>	<b>757,252</b>	<b>10.60</b>	<b>825,439</b>	<b>-</b>	<b>825,439</b>	<b>0.40</b>	<b>68,187</b>	<b>9.00%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DHS Family and Consumer Science Teachers	DHS - FCS	28	195,761	2.00	175,925		175,925	2.00	179,444		179,444	-	3,519	2.00%	
DHS Family and Consumer Science Equipment Repair	DHS - FCS	28	-		1,500		1,500		1,500		1,000	-	(500)	-33.33%	Expected replacement of classrom containers/bowls/serving utencils which had been worn out or were from previous school building
DHS Family and Consumer Science Instructional Materials	DHS - FCS	28	12,274		19,905		19,905		19,905		19,905	-	0	0.00%	Classroom food supplies.
DHS Family and Consumer Science Travel	DHS - FCS	28	-		256		256		100		100	-	(156)	-60.94%	Covers mileage reimbursement to food store for supplies.
<b>SUBTOTAL:</b>			<b>208,035</b>	<b>2.00</b>	<b>197,586</b>	<b>-</b>	<b>197,586</b>	<b>2.00</b>	<b>200,949</b>	<b>-</b>	<b>200,449</b>	<b>-</b>	<b>2,863</b>	<b>1.45%</b>	

DHS Guidance Teachers	DHS - Guidance	29	428,556	6.20	498,678		498,678	6.20	559,885		559,885	-	61,207	12.27%	FY'22 and FY'23 Includes 10 summer days per counselor (per CBA).
DHS Adjustment Counselor	DHS - Guidance	29	95,605	1.00	97,517		97,517	1.00	97,517		97,517	-	0	0.00%	
DHS Guidance Administrative Assistants	DHS - Guidance	29	57,387	1.00	56,866		56,866	1.00	57,970		57,970	-	1,104	1.94%	
DHS Guidance Contracted Services	DHS - Guidance	29	10,451		12,417		12,417		10,000		10,000	-	(2,417)	-19.47%	Peak Annual Renewal Costs for District, and Score (replacement for Naviance)
DHS Guidance Supplies	DHS - Guidance	29	403		3,500		3,500		1,000		1,000	-	(2,500)	-71.43%	includes supplies for guidance office throughout the year including office supplies, curriculum materials to support the guidance curriculum, books for resources, memberships to various organizations such as MASCA etc.
<b>SUBTOTAL:</b>			<b>592,402</b>	<b>8.20</b>	<b>668,978</b>	<b>-</b>	<b>668,978</b>	<b>8.20</b>	<b>726,372</b>	<b>-</b>	<b>726,372</b>	<b>-</b>	<b>57,394</b>	<b>8.58%</b>	

DHS Health Contracted Services	DHS - Health Education	30	527		3,672		3,672		3,672		3,672	-	0	0.00%	Project Adventure Licensing and equipment repair.
DHS Health Education Instructional Materials	DHS - Health Education	30	7,061		4,500		4,500		2,500		2,500	-	(2,000)	-44.44%	Classroom Health Supplies - CPR and grade 10 health materials. Transfer portion of budget to PE line to reflect actual expenditures
<b>SUBTOTAL:</b>			<b>7,589</b>	<b>-</b>	<b>8,172</b>	<b>-</b>	<b>8,172</b>	<b>-</b>	<b>6,172</b>	<b>-</b>	<b>6,172</b>	<b>-</b>	<b>(2,000)</b>	<b>-24.47%</b>	

DHS Health Nurses	DHS - Health Services	31	133,641	1.50	137,882		137,882	1.50	141,849		141,849	-	3,968	2.88%	
DHS Health Nurse Overtime and Subs	DHS - Health Services	31	3,305				0								
DHS Health Nurse Equipment Repair	DHS - Health Services	31	-		662		662		662		662	-	0	0.00%	
DHS Health Nurse Supplies	DHS - Health Services	31	588		3,000		3,000		3,000		3,000	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>137,534</b>	<b>1.50</b>	<b>141,544</b>	<b>-</b>	<b>141,544</b>	<b>1.50</b>	<b>145,511</b>	<b>-</b>	<b>145,511</b>	<b>-</b>	<b>3,968</b>	<b>2.80%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DHS Library/Media Director	DHS - Library/Media	32	40,752	0.50	37,356		37,356	0.50	39,180		39,180	-	1,824	4.88%	Split with DMS
DHS Library/Media Assistants	DHS - Library/Media	32	-	1.00	34,460		34,460	1.00	35,494		35,494	-	1,034	3.00%	
DHS Media Contracted Services	DHS - Library/Media	32	1,776		5,400		5,400		5,400		5,400	-	0	0.00%	Databases, Springshare, Follett.
DHS Media Equipment Repair	DHS - Library/Media	32	-		1,000		1,000		-		-	-	(1,000)	-100.00%	
DHS Library Instructional Materials	DHS - Library/Media	32	7,354		3,822		3,822		6,972		6,972	-	3,150	82.42%	Consolidated line items from prior year's budget. Subscription, Commonwealth E.Books, Books, Junior Library Guild, categorized fiction book monthly subscription.
DHS Media Instructional Materials	DHS - Library/Media	32	2,477		3,150		3,150		-		-	-	(3,150)	-100.00%	Junior library guild - categorized fiction book subscription per month.
DHS Library Equipment	DHS - Library/Media	32	1,250		1,463		1,463		2,083		2,083	-	620	42.38%	SalemPress/ H.W. Wilson - Defining Documents in American History (Many different editions - Hard Copies come with digital access as well); Encyclopedia of Climate Change, Image database.
DHS Media Equipment	DHS - Library/Media	32	-		620		620		-		-	-	(620)	-100.00%	Miscellaneous supplies; comb binding machine.
<b>SUBTOTAL:</b>			<b>53,610</b>	<b>1.50</b>	<b>87,271</b>	<b>-</b>	<b>87,271</b>	<b>1.50</b>	<b>89,129</b>	<b>-</b>	<b>89,129</b>	<b>-</b>	<b>1,858</b>	<b>2.13%</b>	

DHS Mathematics Teachers	DHS - Mathematics	33	911,107	11.20	927,674		927,674	11.20	966,477		966,477	-	38,803	4.18%	
DHS Mathematics Textbooks	DHS - Mathematics	33	3,305		12,264		12,264		2,500		2,500	-	(9,764)	-79.62%	Budget to account for annual textbook purchase/replacement needs.
DHS Mathematics Instructional Materials	DHS - Mathematics	33	1,996		5,680		5,680		2,000		2,000	-	(3,680)	-64.79%	
DHS Computer Science Instructional Materials	DHS - Mathematics	33	7,102		4,500		4,500		8,500		8,500	-	4,000	88.89%	This line covers Edhesive Licensing which provides online computer science courses for students consistent with our program of study course descriptions
<b>SUBTOTAL:</b>			<b>923,511</b>	<b>11.20</b>	<b>950,118</b>	<b>-</b>	<b>950,118</b>	<b>11.20</b>	<b>979,477</b>	<b>-</b>	<b>979,477</b>	<b>-</b>	<b>29,359</b>	<b>-51.33%</b>	

DHS Music Teachers	DHS - Music	34	329,531	4.10	341,031		341,031	4.10	358,060		358,060	-	17,029	4.99%	
DHS Music Equipment Repair	DHS - Music	34	3,575		5,000		5,000		5,000		5,000	-	0	0.00%	
DHS Music Contracted Services	DHS - Music	34	21,589		5,000		5,000		5,000		5,000	-	0	0.00%	
DHS Music Instrument Replacement	DHS - Music	34	-		-		0		-		-	-	0		
DHS Music Instructional Materials	DHS - Music	34	23,595		10,502		10,502		10,502		10,502	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>378,289</b>	<b>4.10</b>	<b>361,533</b>	<b>-</b>	<b>361,533</b>	<b>4.10</b>	<b>378,562</b>	<b>-</b>	<b>378,562</b>	<b>-</b>	<b>17,029</b>	<b>4.71%</b>	

DHS Occupational and Vocational Teachers	DHS - Occupational and	35	-	-	-		0	-	-		-	-	0		1.0 Re-allocated in FY'21 to DHS Guidance Budget Line
<b>SUBTOTAL:</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>#DIV/0!</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DHS Physical Education Teachers	DHS - Phys. Ed	36	435,200	5.00	449,139		449,139	5.00	464,729		464,729	-	15,590	3.47%	
DHS Physical Education Instructional Materials	DHS - Phys. Ed	36	24,914		5,022		5,022		7,022		7,022	-	2,000	39.82%	
<b>SUBTOTAL:</b>			<b>460,115</b>	<b>5.00</b>	<b>454,161</b>	<b>-</b>	<b>454,161</b>	<b>5.00</b>	<b>471,751</b>	<b>-</b>	<b>471,751</b>	<b>-</b>	<b>17,590</b>	<b>3.87%</b>	

DHS Psychologists	DHS - Psychologists	37	172,359	2.00	177,051	(21,957)	155,094	2.00	182,747	(21,957)	160,790	-	5,695	3.67%	Budget offset by SPED Tuition-In revenue.
DHS Psychological Supplies	DHS - Psychologists	37	-		1,500		1,500		1,500		1,500	-	0	0.00%	Testing Protocols.
<b>SUBTOTAL:</b>			<b>172,359</b>	<b>2.00</b>	<b>178,551</b>	<b>(21,957)</b>	<b>156,594</b>	<b>2.00</b>	<b>184,247</b>	<b>(21,957)</b>	<b>162,290</b>	<b>-</b>	<b>5,695</b>	<b>3.64%</b>	

DHS Reading Instructional Materials	DHS - Reading	38	595		598		598		-		-	-	(598)	-100.00%	Transferred to ELA Instructional Materials Budget
<b>SUBTOTAL:</b>			<b>595</b>	<b>-</b>	<b>598</b>	<b>-</b>	<b>598</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(598)</b>	<b>-100.00%</b>	

DHS Science Teachers	DHS - Science	39	971,158	10.20	923,314		923,314	10.20	945,872		945,872	-	22,558	2.44%	FY'21 reflects .2 re-allocation from DHS Tech Ed Teacher line. .3 is reassigned in FY'22
DHS Science Equipment Repair	DHS - Science	39	-		1,055		1,055		1,055		1,055	-	0	0.00%	Funding to cover equipment maintenance - microscope cleaning and repair, etc.
DHS Science Textbooks	DHS - Science	39	1,094		7,000		7,000		13,000		13,000	-	6,000	85.71%	Projected expense for new Bio Text after Curriculum Review in FY'23
DHS Science Instructional Materials	DHS - Science	39	28,584		24,748		24,748		24,748		24,748	-	0	0.00%	Licences to Albert, Gizmos and laboratory supplies for all Science classes
DHS Science Equipment	DHS - Science	39	-		1,700		1,700		1,700		1,700	-	0	0.00%	New Lab Equipment.
<b>SUBTOTAL:</b>			<b>1,000,836</b>	<b>10.20</b>	<b>957,817</b>	<b>-</b>	<b>957,817</b>	<b>10.20</b>	<b>986,375</b>	<b>-</b>	<b>986,375</b>	<b>-</b>	<b>28,558</b>	<b>2.98%</b>	

DHS Social Studies Teachers	DHS - Social Studies	40	821,228	11.20	904,464		904,464	11.20	936,108		936,108	-	31,644	3.50%	
DHS Social Studies Textbooks	DHS - Social Studies	40	84,095		14,089		14,089		8,000		8,000	-	(6,089)	-43.22%	Budget to account for annual textbook purchase/replacement needs
DHS Social Studies Instructional Materials	DHS - Social Studies	40	994		2,119		2,119		4,500		4,500	-	2,381	112.36%	DBQ Project Online access (DHS share of cost) year 5, classroom supplies, teacher online textbook licenses and support materials.
<b>SUBTOTAL:</b>			<b>906,317</b>	<b>11.20</b>	<b>920,672</b>	<b>-</b>	<b>920,672</b>	<b>11.20</b>	<b>948,608</b>	<b>-</b>	<b>948,608</b>	<b>-</b>	<b>27,936</b>	<b>3.03%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
DHS Technology Education Teachers	DHS - Tech Ed	41	200,001	2.60	265,330		265,330	3.00	297,036		297,036	0.40	31,706	11.95%	FY'22 reflects FTE in Tech Ed, FY'23 reflects increase to Tech Ed teacher to 1.0
DHS Technology Education Instructional Materials	DHS - Tech Ed	41	15,757		18,781		18,781		18,781		18,781	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>215,758</b>	<b>2.60</b>	<b>284,111</b>	<b>-</b>	<b>284,111</b>	<b>3.00</b>	<b>315,817</b>	<b>-</b>	<b>315,817</b>	<b>0.40</b>	<b>31,706</b>	<b>11.16%</b>	

DHS World Language Teachers	DHS - World Language	42	935,108	10.10	876,267		876,267	10.90	951,981		951,981	0.80	75,714	8.64%	of a .2 language transfer section in FY'23 using Rosetta Stone software.
DHS World Language Equipment Repair	DHS - World Language	42	-		1,000		1,000		1,000		1,000	-	0	0.00%	
DHS World Language Textbooks	DHS - World Language	42	11,263		3,280		3,280		4,120		4,120	-	840	25.61%	
DHS World Language Instructional Materials	DHS - World Language	42	3,355		12,490		12,490		11,750		11,750	-	(740)	-5.92%	Includes Rosetta Stone software to be used in language transfer section.
DHS World Language Equipment	DHS - World Language	42	6,650		11,600		11,600		11,500		11,500	-	(100)	-0.86%	DILL License
<b>SUBTOTAL:</b>			<b>956,376</b>	<b>10.10</b>	<b>904,637</b>	<b>-</b>	<b>904,637</b>	<b>10.90</b>	<b>980,351</b>	<b>-</b>	<b>980,351</b>	<b>0.80</b>	<b>75,714</b>	<b>8.37%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
Special Education Director, Team Chair, Building Coordinators	Special Education	47	437,311	4.00	469,978		469,978	4.00	484,539		484,539	-	14,561	3.10%	Line includes building coordinator stipends (4), 3 team chairs, Director
DHS Special Education Teacher	Special Education	47	1,005,384	12.00	1,004,428		1,004,428	12.00	979,710		979,710	-	(24,719)	-2.46%	
DMS Special Education Teacher	Special Education	47	805,958	11.00	895,994		895,994	11.00	936,429		936,429	-	40,435	4.51%	
Chandler Special Education Teacher	Special Education	47	815,772	10.00	823,252		823,252	10.00	853,465		853,465	-	30,213	3.67%	
Alden Special Education Teacher	Special Education	47	973,503	12.00	1,026,355		1,026,355	12.00	1,062,034		1,062,034	-	35,679	3.48%	
District Medically Fragile Nurses	Special Education	47	85,163	1.00	58,772		58,772	1.00	60,535		60,535	-	1,763	3.00%	1 to 1 Nursing Support
Special Education Administrative Assistants	Special Education	47	109,680	2.00	110,082	(54,000)	56,082	2.00	112,246	(54,000)	58,246	-	2,164	3.86%	Budget offset by SPED Entitlement grant 240.
District Special Education Summer Programming	Special Education	47	32,173		67,465		67,465		67,465		67,465	-	0	0.00%	Cost of extended school year (ESY) which includes teacher stipends, nurse coverage, instructional assistant pay
District Medical Therapeutic	Special Education	47	229,150	3.10	274,964	(20,000)	254,964	3.10	281,839	(20,000)	261,839	-	6,874	2.70%	Budget offset by SPED Entitlement grant 240 (for OT/COTA).
District Instructional Assistants	Special Education	47	692,041	43.00	1,034,777	(40,000)	994,777	43.00	1,062,173	(40,000)	1,022,173	-	27,396	2.75%	Budget offset by SPED Entitlement grant 240 (two assistants).
Special Education Contracted Services	Special Education	47	700		30,000		30,000		50,000		50,000	-	20,000	66.67%	Budget for FY'22 and FY'23 updated to reflect SPED legal expenses, previously reflected in Superintendent Contracted Services. FY'23 budget includes ongoing cost of OG Training for Spec Ed staff.
District Special Education Medical Therapy Contracted Services	Special Education	47	228,494		265,000		265,000		300,555		300,555	-	35,555	13.42%	Contracted services: major contracts include Pilgrim Area Collaborative and South Shore Educational Collaborative. FY'23 reflects increased demand for home services
District Special Education Equipment Repair	Special Education	47	1,710		2,400		2,400		2,400		2,400	-	0	0.00%	
District Psychological Contracted Services	Special Education	47	9,723		10,000		10,000		10,000		10,000	-	0	0.00%	
District Transportation Special Education Contracted Services	Special Education	47	213,940		376,402		376,402		368,020		368,020	-	(8,382)	-2.23%	
District Special Education Tuition In-State	Special Education	47	552,297		1,557,501	(800,000)	757,501		1,498,667	(800,000)	698,667	-	(58,834)	-7.77%	Reduction in expense due to 1 student aging out of placement. FY'23 rates adjusted for OSD inflation rate of 2.54%
District Special Education Tuition Out of State	Special Education	47	-				0		-		-	-	0		
District Special Education Tuition Private	Special Education	47	-				0		-		-	-	0		
District Special Education Tuition Collaborative	Special Education	47	308,155		719,591	(557,000)	162,591		698,408	(557,000)	141,408	-	(21,183)	-13.03%	Budget offset by SPED Entitlement grant 240.
Alden Special Education Instructional Materials	Special Education	47	-		-		0		-		-	-	0		Re-allocated to District Supplies
Chandler Special Education Materials	Special Education	47	-		-		0		-		-	-	0		Re-allocated to District Supplies
DMS Special Education Instructional Materials	Special Education	47	-		-		0		-		-	-	0		Re-allocated to District Supplies
DHS Special Education Instructional Materials	Special Education	47	-		-		0		-		-	-	0		Re-allocated to District Supplies
District Special Education Instructional Materials	Special Education	47	19,754		30,650		30,650		30,650		30,650	-	0	0.00%	
Special Education Travel	Special Education	47	-		1,500		1,500		1,500		1,500	-	0	0.00%	
District Special Education Professional Development	Special Education	47	31,424		25,000	(15,000)	10,000		25,000	(15,000)	10,000		0	0.00%	Budget offset by SPED Entitlement Grant 240
District Evaluation Supplies	Special Education	47	-		-		0		14,650		14,650		14,650		Funds re-allocated from school based instructional material lines
District Special Education Travel	Special Education	47	-		305		305		305		305	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>6,552,332</b>	<b>98.10</b>	<b>8,784,417</b>	<b>(1,486,000)</b>	<b>7,298,417</b>	<b>98.10</b>	<b>8,900,589</b>	<b>(1,486,000)</b>	<b>7,414,589</b>	<b>-</b>	<b>116,172</b>	<b>1.59%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
Chandler Preschool Special Education Teachers	Integrated Preschool	48	368,147	5.50	513,984	(65,809)	415,188	5.50	503,869	(68,107)	435,762	-	20,574	4.96%	Budget offset by \$17,990 in Pre-School revolving, and \$14,832 in Early Childhood Grant 262. FY'22 represents .5 SLP funded by ESSER II
Chandler Preschool Special Education Instructional Assistants	Integrated Preschool	48	54,011	4.30	103,740	(43,504)	60,236	4.30	102,785	(43,504)	59,281	-	(955)	-1.59%	Budget offset by Pre-School Revolving.
Chandler Preschool Instructional Materials	Integrated Preschool	48	5,025		6,823		6,823		7,000		7,000	-	177	2.59%	
<b>SUBTOTAL:</b>			<b>427,183</b>	<b>9.80</b>	<b>624,547</b>	<b>(109,313)</b>	<b>482,247</b>	<b>9.80</b>	<b>613,654</b>	<b>(111,611)</b>	<b>502,043</b>	<b>-</b>	<b>19,796</b>	<b>4.10%</b>	

District Technology Director	Technology	49	120,963	-	-		0	-	-		-	-	0		Position re-classified to Instructional Leadership cost center: Director of Instructional Technology
District Technology Staff	Technology	49	379,584	5.00	377,055		377,055	5.00	388,367		388,367	-	11,312	3.00%	
District Technology Summer Help	Technology	49	3,429		20,000		20,000		20,000		20,000	-	0	0.00%	The total includes funding for the Technology Department summer help.
District Technology Contracted Services and Professional Development	Technology	49	171,940		50,000		50,000		51,500		51,500	-	1,500	3.00%	District copier Leases accounts for the bulk of this line along with tech contracted services such as electrical work.
DHS Technology Equipment Repair	Technology	49	24,027		30,000		30,000		30,000		30,000	-	0	0.00%	This line covers any technology equipment repairs at DHS. Reduction in this budget line is not possible unless the replacement 1:1 devices revert back to a town-funded lease/purchase.
Alden Technology Equipment Repair	Technology	49	2,749		5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
Chandler Technology Equipment Repair	Technology	49	2,319		5,035		5,035		5,035		5,035	-	0	0.00%	Used for equipment repair including laptops, projectors, document cameras, wiring.
DMS Technology Equipment Repair	Technology	49	21,248		30,000		30,000		30,000		30,000	-	0	0.00%	This line covers any technology equipment repairs (student computing devices, projectors, monitors, etc) at DMS.
DHS Technology Equipment Repair	Technology	49	-		3,500		3,500		3,500		3,500	-	0	0.00%	Tech Ed courses
District Technology Software Contracted Services	Technology	49	247,822		375,000		375,000		386,250		386,250	-	11,250	3.00%	This line covers Comcast, Aspen, Schoology, SmartEDU, SchoolMessenger, Aesop, LanSchool, InfoSnap, and other contracted services.
Alden Computer Instructional Materials	Technology	49	12,577		16,213		16,213		16,213		16,213	-	0	0.00%	At least 65% of money goes to Printer Services. Software supplies such as Raptor Visitor badges, copier ink and staples.
Chandler Computer Instructional Materials	Technology	49	9,535	-	15,500		15,500	-	15,500		15,500	-	0	0.00%	65% of money goes to Printer Services. Software supplies such as Raptor visitor badges, copier ink and staples.
DMS Computer Instructional Materials	Technology	49	18,220		22,248		22,248		22,248		22,248	-	0	0.00%	50% of money goes to Printer Services. Software supplies such as Raptor visitor badges, copier ink, staples and services.
DHS Computer Instructional Materials	Technology	49	20,365		24,868		24,868		24,868		24,868	-	0	0.00%	50% of money goes to Printer Services. Annual Adobe Cloud Software. Software supplies such as visitor badges, Noodle Tools.
District Technology Equipment and Supplies	Technology	49	48,707		80,000		80,000		80,000		80,000	-	0	0.00%	Used for Technology department Tech equipment and supplies, PD, conferences as well as central office Tech equipment.
Alden Technology New Equipment	Technology	49	132,868		13,000		13,000		13,000		13,000	-	0	0.00%	This line covers any new technology equipment necessary for Alden, including laptops, adapters, phones, projectors wiring batteries. Funds re-allocated from District Lease Line to allow for replacement of existing equipment



Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes		
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase			
Chandler Technology New Equipment	Technology	49	68,568		13,000		13,000		13,000		13,000		13,000	-	0	0.00%	This line covers any new technology equipment necessary for Chandler, including laptops, phones, wires, adapters, projectors, batteries, etc. Funds re-allocated from District Lease Line to allow for replacement of existing equipment
DMS Technology New Equipment	Technology	49	3,586		23,250		23,250		23,250		23,250		23,250	-	0	0.00%	This line covers any new technology equipment necessary for DMS, including laptops, phones, wiring, adapters, projectors, batteries etc. Funds re-allocated from District Lease Line to allow for replacement of existing equipment
DHS Technology New Equipment	Technology	49	15,792		23,603		23,603		23,603		23,603		23,603	-	0	0.00%	This line covers any new technology equipment necessary for DHS, including laptops, phones, wiring, adapters, projectors, batteries etc.
District Technology Leases	Technology	49	123,309		100,000		100,000		100,000		100,000		100,000	-	0	0.00%	Leases for: laptops, switch licenses, MDM, Sophos firewall, filewave mobile device management system. Funds re-allocated to new equipment line to reflect material purchase/needs throughout the year
<b>SUBTOTAL:</b>			<b>1,427,608</b>	<b>5.00</b>	<b>1,227,307</b>	<b>-</b>	<b>1,227,307</b>	<b>5.00</b>	<b>1,251,369</b>	<b>-</b>	<b>1,251,369</b>	<b>-</b>	<b>24,062</b>	<b>1.96%</b>			

District Health Nurses	District - Health Svcs.	50	5,893	-	6,129		6,129	-	6,313		6,313	-	184	3.00%	Stipend only.
District Health Nurse Substitutes	District - Health Svcs.	50	-		14,000		14,000		14,000		14,000	-	0	0.00%	
District Health Services Contracted Services	District - Health Svcs.	50	12,959		30,765	(10,765)	20,000		20,000		20,000	-	0	0.00%	FY'22 expense offset by ESSER funds
District Health Physician	District - Health Svcs.	50	890		8,000		8,000		8,000		8,000	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>19,742</b>	<b>-</b>	<b>58,894</b>	<b>(10,765)</b>	<b>48,129</b>	<b>-</b>	<b>48,313</b>	<b>-</b>	<b>48,313</b>	<b>-</b>	<b>184</b>	<b>0.38%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
District Superintendent	District Administration	51	239,025	1.00	222,450		222,450	1.00	200,000		200,000	-	(22,450)	-10.09%	Placeholder for permanent Superintendent
District Assistant Superintendent	District Administration	51	145,689	1.00	166,000		166,000	1.00	170,980		170,980	-	4,980	3.00%	
District Business and Finance Director	District Administration	51	125,837	1.00	134,538		134,538	1.00	147,500		147,500	-	12,962	9.63%	
District Human Resources Director	District Administration	51	-	1.00	126,000		126,000	1.00	129,780		129,780	-	3,780	3.00%	Position moved from Payroll/Personnel Line
District School Resources Officer	District Administration	51	75,096	1.00	75,000		75,000	1.00	84,662		84,662	-	9,662	12.88%	Shared cost with Town. 2 overall SRO. Cost allocation provided by Town Finance Director
District Salary Lane Change	District Administration	51	3,658	-	85,000		85,000	-	85,000		85,000	-	0	0.00%	
District Retirement Incentive/Attrition Savings	District Administration	51	6,000		17,908		17,908		(135,000)		(135,000)	-	(152,908)	-853.85%	Projected five retirements in FY'23 - approximate \$30,000 savings per retiree. Account also includes retirement incentive that is paid per DTA contract.
DHS Substitutes Long Term Teachers	District Administration	51	136,228		-		0				-	0			
DMS Substitutes Long Term Teachers	District Administration	51	118,877		-		0				-	0			
Chandler Substitutes Long Term Teachers	District Administration	51	141,642		-		0				-	0			
Alden Substitutes Long Term Teachers	District Administration	51	153,101		-		0				-	0			
Substitutes Long Term	District Administration	51	75,082	5.00	99,000		99,000	5.00	99,000		99,000	-	0	0.00%	Permanent building subs.
District Substitute Teachers	District Administration	51	6,155	-	470,800	(20,800)	450,000	-	450,000		450,000	-	0	0.00%	Daily and Long-Term Subs Budget to be allocated across the District. Includes payments to teachers for block coverage. Expenditures are reported at school level each year. FY'22 represents ESSER funding offset for ASP coverage at DMS
District Mentors/Instructional Coaching	District Administration	51	-		5,000		5,000		5,000		5,000	-	0	0.00%	Mentor stipends for all four schools.
School Committee Clerical	District Administration	51	3,319	-	8,000		8,000	-	5,000		5,000	-	(3,000)	-37.50%	School Committee recording secretary - hourly contract, no FTE.
District Superintendent Clerical	District Administration	51	134,420	2.00	132,401		132,401	2.00	136,373		136,373	-	3,972	3.00%	
District Business Office Professional	District Administration	51	65,415	1.00	67,945		67,945	1.00	69,984		69,984	-	2,038	3.00%	
District Personnel and Benefits Professional	District Administration	51	196,679	1.00	79,479		79,479	1.00	81,863		81,863	-	2,384	3.00%	FY' 22 FTE moved to Human Resources line to reflect correct DESE object code classification
District Administrative Assistant Overtime and Subs	District Administration	51	-		20,000		20,000		20,000		20,000	-	0	0.00%	Subs for Administrative Assistants across all four schools.
District Clerical Transportation	District Administration	51	48,774		52,147		52,147		53,711		53,711	-	1,564	3.00%	
District Substitutes Short Term Teachers	District Administration	51	333		-		0				-	0			Substitute budget is shown at District Level (400,000 District wide). Expenditures reported at individual school level.
DHS Substitutes Short Term Teachers	District Administration	51	49,806		-		0				-	0			Substitute budget is shown at District Level (400,000 District wide). Expenditures reported at individual school level.
DMS Substitutes Short Term Teachers	District Administration	51	32,063		-		0				-	0			Substitute budget is shown at District Level (400,000 District wide). Expenditures reported at individual school level.
Chandler Substitutes Short Term Teachers	District Administration	51	40,405		-		0				-	0			Substitute budget is shown at District Level (400,000 District wide). Expenditures reported at individual school level.
Alden Substitutes Short Term Teachers	District Administration	51	34,337		-		0				-	0			Substitute budget is shown at District Level (400,000 District wide). Expenditures reported at individual school level.
District Instructional Assistant Substitutes	District Administration	51	1,139		19,000		19,000		19,000		19,000	-	0	0.00%	
School Committee Contracted Services	District Administration	51	-		35,000		35,000		10,000		10,000	-	(25,000)	-71.43%	Increase in FY'22 to reflect the cost of Superintendent Search. Budget for FY'23 includes cost of SC meeting recording by PAC.
District Superintendent Contracted Services	District Administration	51	242,414		176,463		176,463		176,463		176,463	-	0	0.00%	Legal costs (SPED and Regular), Office contracts, professional dues, HR software.
District Tutors	District Administration	51	284		-		0	3.00	100,000		100,000	3.00	100,000		3 Positions added to support math/writing intervention at the Secondary level
District Tuition Reimbursement	District Administration	51	39,756		85,000		85,000		90,000		90,000	-	5,000	5.88%	Tuition reimbursement for teachers and instructional assistants per respective contract. Also includes other miscellaneous tuition reimbursements for Administrators and self contract staff members.

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22			FY'23			Year-over-Year Change			Explanation of Change/Notes			
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase	
District Professional Development	District Administration	51	37,641		60,000		60,000		60,000		60,000		-	0	0.00%	Combined and accounted for all district-based PD offerings, summer curriculum writing, curricular review process vendor, convocation speaker, and administrator retreat costs into this one line item.
District Professional Development	District Administration	51	28,420		-		0		-		-		-	0		Account code update - see line above
District Professional Development Outside Vendors	District Administration	51	6,779		9,000		9,000		9,000		9,000		-	0	0.00%	
District Budget Adjustments	District Administration	51	-		-		0		-		-		-	0		
District Homeless Transportation	District Administration	51	-		10,000		10,000		10,000		10,000		-	0	0.00%	
District School Bus Contracted Services	District Administration	51	1,077,640		1,720,640	(200,000)	1,520,640		1,764,343	(200,000)	1,564,343		-	43,703	2.87%	Increase due to contractual obligation; FY'22 is year 1 of a 3 year contract with First Student (with 2 option years; offset by School Bus User Fee revolving. Budget includes fuel surcharge (est.) Cost reflects 21 buses and 2 mid day Kinder buses.
Out of District Tuition	District Administration	51	-				0		-		-		-	0		
District Curriculum Contracted Services	District Administration	51	77,275		123,013	(56,513)	66,500		86,500		86,500		-	20,000	30.08%	Newsela contract; FY'22 reflects TLA expense for differentiated instruction funded by ESSER II. FY'23 reflects funding for software contracted services previously paid for in Title grants.
District ELL Services	District Administration	51	-		9,000		9,000		9,000		9,000		-	0	0.00%	
District Superintendent Materials	District Administration	51	6,142		9,000		9,000		9,000		9,000		-	0	0.00%	Office supplies, paper, mailings.
District Professional Development Instructional Materials	District Administration	51	7,878		6,500		6,500		6,500		6,500		-	0	0.00%	
District Superintendent Other	District Administration	51	6,835		10,000		10,000		10,000		10,000		-	0	0.00%	Office supplies, paper, mailings.
District Superintendent Travel	District Administration	51	-		1,200		1,200		1,200		1,200		-	0	0.00%	Reimbursement for travel to professional conferences.
Food Services School Lunch Deficit	District Administration	51	-		1,500		1,500		3,000		3,000		-	1,500	100.00%	Write-offs for uncollected school lunch balances; account required per DESE regulation.
<b>SUBTOTAL:</b>			<b>3,364,144</b>	<b>14.00</b>	<b>4,036,985</b>	<b>(277,313)</b>	<b>3,759,672</b>	<b>17.00</b>	<b>3,967,860</b>	<b>(200,000)</b>	<b>3,767,860</b>	<b>3.00</b>	<b>8,188</b>	<b>0.22%</b>		

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
District Art Curriculum Subject Supervisors	Inst. Leadership	52	5,893		6,128		6,128		6,312		6,312	-	184	3.00%	
District Elementary Education Curriculum Subject Supervisors	Inst. Leadership	52	194,539	2.00	210,071		210,071	2.00	216,373		216,373	-	6,302	3.00%	
District English Curriculum Subject Supervisors	Inst. Leadership	52	95,834	0.80	101,162		101,162	0.80	104,197		104,197	-	3,035	3.00%	
District World Language Curriculum Subject Supervisors	Inst. Leadership	52	90,802	0.80	97,101		97,101	0.80	100,014		100,014	-	2,913	3.00%	
District Math Curriculum Subject Supervisors	Inst. Leadership	52	68,316	0.80	91,200		91,200	0.80	93,936		93,936	-	2,736	3.00%	
District Music Department Head	Inst. Leadership	52	49,223	0.60	42,913		42,913	0.60	44,200		44,200	-	1,287	3.00%	
District Science Curriculum Subject Supervisors	Inst. Leadership	52	3,521	0.80	89,871		89,871	0.80	92,567		92,567	-	2,696	3.00%	
District Social Studies Curriculum Subject Supervisors	Inst. Leadership	52	87,011	0.80	92,985		92,985	0.80	95,774		95,774	-	2,790	3.00%	
District Instructional Technology Director	Inst. Leadership	52	-	1.00	129,122		129,122	1.00	132,996		132,996	-	3,874	3.00%	
Dist Diversity,Equity,Inclusion Curriculum Direct	Inst. Leadership	52	-	0.80	74,726		74,726	0.80	76,968		76,968	-	2,242	3.00%	New position for FY'22. .2 FTE reported in Social Studies line
District World Language Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	-	0		
District Mathematics Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	-	0		
District Music Subject Supervisors	Inst. Leadership	52	-	-	-		0	-	-		-	-	0		
District Science Subject Supervisors	Inst. Leadership	52	84,279		-		0		-		-	-	0		
District Social Studies Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	-	0		
District Art Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	-	0		
District Guidance Administration	Inst. Leadership	52	91,526	0.80	96,615		96,615	0.80	99,514		99,514	-	2,898	3.00%	
District Physical Education Maintenance of Equipment	Inst. Leadership	52	1,617		2,000		2,000		2,000		2,000	-	0	0.00%	
District Curriculum Leaders Travel In-State	Inst. Leadership	52	-		-		0		-		-	-	0		
District Phys-Ed In-State Travel	Inst. Leadership	52	-		-		0		-		-	-	0		
District Subject Supervisors Travel	Inst. Leadership	52	-		500		500		-		-	-	(500)	-100.00%	
District Physical Education Subject Supervisors	Inst. Leadership	52	-		-		0		-		-	-	0		
District Physical Education Equipment	Inst. Leadership	52	-		1,300		1,300		1,300		1,300	-	0	0.00%	
<b>SUBTOTAL:</b>			<b>772,560</b>	<b>9.20</b>	<b>1,035,695</b>	<b>-</b>	<b>1,035,695</b>	<b>9.20</b>	<b>1,066,152</b>	<b>-</b>	<b>1,066,152</b>	<b>-</b>	<b>30,457</b>	<b>2.94%</b>	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22			FY'23			Year-over-Year Change			Explanation of Change/Notes		
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE		\$ Increase	% Increase
District Custodial Office Assistants	Ops. & Maintenance	53	-		12,696		12,696		12,696		12,696	-		0.00%	
Alden Custodial Overtime and Subs	Ops. & Maintenance	53	21,656		-		0				-		0		
Chandler Custodial Overtime and Subs	Ops. & Maintenance	53	10,476		-		0				-		0		
DMS Custodial Overtime and Subs	Ops. & Maintenance	53	15,562		-		0				-		0		
DHS Custodial Overtime and Subs	Ops. & Maintenance	53	30,737		-		0				-		0		
Alden Custodians	Ops. & Maintenance	53	160,365	4.50	202,150		202,150	4.50	205,832		205,832	-	3,682	1.82%	
Chandler Custodians	Ops. & Maintenance	53	209,003	4.00	212,414		212,414	4.00	221,655		221,655	-	9,241	4.35%	
DMS Custodians	Ops. & Maintenance	53	165,220	4.00	185,028		185,028	4.00	190,579		190,579	-	5,551	3.00%	
DHS Custodians	Ops. & Maintenance	53	444,606	8.00	407,532		407,532	8.00	419,758		419,758	-	12,226	3.00%	
District Substitute Custodians	Ops. & Maintenance	53	2,475	-	50,000		50,000	-	50,000		50,000	-	0	0.00%	
District Management of Grounds	Ops. & Maintenance	53	154,613	3.00	166,332	(24,000)	142,332	4.00	224,247	(24,000)	200,247	1.00	57,915	40.69%	0.5 FTE offset by Transportation revolving (\$12,000) and HS Parking Fee revolving (\$12,000). FY'23 reflects the adjustment of two .5 FTEs to two 1.0 FTEs
Alden Custodial Contracted Services (Trash)	Ops. & Maintenance	53	14,791		25,000		25,000		26,250		26,250	-	1,250	5.00%	FY'22 Cost reflects contract with South Shore Disposal
Chandler Custodial Contracted Services (Trash)	Ops. & Maintenance	53	14,073		20,000		20,000		21,000		21,000	-	1,000	5.00%	FY'22 Cost reflects contract with South Shore Disposal
DMS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	8,347		11,000		11,000		11,550		11,550	-	550	5.00%	FY'22 Cost reflects contract with South Shore Disposal
DHS Custodial Contracted Services (Trash)	Ops. & Maintenance	53	5,089		11,000		11,000		11,550		11,550	-	550	5.00%	FY'22 Cost reflects contract with South Shore Disposal
District Custodial Contracted Services (Trash)	Ops. & Maintenance	53	2,010		5,000		5,000		5,250		5,250	-	250	5.00%	FY'22 Cost reflects contract with South Shore Disposal
Alden Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0		
Chandler Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0		
DMS Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0		
DMS Water Services	Ops. & Maintenance	53	1,829		15,000		15,000		15,000		15,000	-	0	0.00%	DMS/DHS water projection adjusted to account for historical actuals
DHS Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0		
District Field Telephone Services	Ops. & Maintenance	53	-		-		0		-		-	-	0		
Alden Energy/Heat/Light	Ops. & Maintenance	53	170,908		223,337		223,337		226,055		226,055	-	2,718	1.22%	Utilities budget for FY'23 reflects projections of "moderate" conditions for winter weather
Alden Water	Ops. & Maintenance	53	10,131		22,000		22,000		22,000		22,000	-	0	0.00%	
Chandler Energy/Heat/Light	Ops. & Maintenance	53	159,547		136,057		136,057		139,796		139,796	-	3,739	2.75%	Added digital control to heating units / LED lights. Utilities budget for FY'23 reflects projections of "moderate" conditions for winter weather
Chandler Water	Ops. & Maintenance	53	4,325		24,000		24,000		24,000		24,000	-	0	0.00%	
DMS Energy/Heat/Light	Ops. & Maintenance	53	160,232		167,653		167,653		176,396		176,396	-	8,743	5.21%	Utilities budget for FY'23 reflects projections of "moderate" conditions for winter weather
DHS Energy/Heat/Light	Ops. & Maintenance	53	203,237		251,479		251,479		256,996		256,996	-	5,517	2.19%	Utilities budget for FY'23 reflects projections of "moderate" conditions for winter weather
DHS Water	Ops. & Maintenance	53	-		15,000		15,000		15,000		15,000	-	0	0.00%	DMS/DHS water projection adjusted to account for historical actuals
District Telephone	Ops. & Maintenance	53	52,710		82,000		82,000		82,000		82,000	-	0	0.00%	District Digium VoIP lines, VoIP Lease, Verizon telephone lines, cell phone lines, Verizon WIFI backup.
District Field Energy/Heat/Light	Ops. & Maintenance	53	69,582		108,528		108,528		95,308		95,308	-	(13,220)	-12.18%	
District Field Water	Ops. & Maintenance	53	1,431		3,500		3,500		3,500		3,500	-	0	0.00%	

Account Name	Cost Center Name	Cost Center #	FY'21 Actuals	FY '22				FY'23				Year-over-Year Change			Explanation of Change/Notes
				FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	Budget Request	Offsets/ Revenue	Net Budget	FTE	\$ Increase	% Increase	
District Maintenance of Buildings Contracted Services	Ops. & Maintenance	53	405,478		268,200		268,200		275,000		275,000	-	6,800	2.54%	FY'22 Budget partially offset by Food Service Revolving Account (kitchen maintenance expenses, hood inspections, J. Warren service)
District Custodial Maintenance of Equipment	Ops. & Maintenance	53	12,214		6,500		6,500		6,500		6,500	-	0	0.00%	
District Maintenance of Buildings & Grounds Equipment	Ops. & Maintenance	53	25,681		22,000		22,000		22,000		22,000	-	0	0.00%	
District Extra Ordinary Expense Contracted Ser	Ops. & Maintenance	53	56,306		26,500		26,500		30,000		30,000	-	3,500	13.21%	
District Security Supplies	Ops. & Maintenance	53	-		3,000		3,000		3,000		3,000	-	0	0.00%	
District Custodial Supplies	Ops. & Maintenance	53	121,681		88,000		88,000		88,000		88,000	-	0	0.00%	
District Maintenance of Buildings Supplies	Ops. & Maintenance	53	48,379		49,000		49,000		49,000		49,000	-	0	0.00%	
District Management of Grounds Supplies	Ops. & Maintenance	53	44,371		16,000		16,000		35,000		35,000	-	19,000	118.75%	
<b>SUBTOTAL:</b>			<b>2,807,066</b>	<b>23.50</b>	<b>2,835,906</b>	<b>(24,000)</b>	<b>2,811,906</b>	<b>24.50</b>	<b>2,964,918</b>	<b>(24,000)</b>	<b>2,940,918</b>	<b>1.00</b>	<b>129,012</b>	<b>4.59%</b>	

District Vocational Education Transportation	Vocational Education	54	56,878		72,300		72,300		72,300		72,300	-	0	0.00%	Cost of students being transported to South Shore Vocational in Norwell (2 vans) and Silver Lake Regional schools in Kingston (shared yellow bus).
District Vocational Tuition	Vocational Education	54	263,679		315,716		315,716		315,716		315,716	-	0	0.00%	Budget includes 15 students to South Shore Vocational Technical for FY'22 and FY'23 and 1 student to Silver Lake CTE program. Includes placeholder for rising 9th grade students
<b>SUBTOTAL:</b>			<b>320,558</b>	<b>-</b>	<b>388,016</b>	<b>-</b>	<b>388,016</b>	<b>-</b>	<b>388,016</b>	<b>-</b>	<b>388,016</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>	

<b>TOTAL</b>			<b>36,453,737</b>	<b>413.31</b>	<b>41,592,241</b>	<b>(3,060,901)</b>	<b>38,498,353</b>	<b>423.41</b>	<b>43,149,818</b>	<b>(2,877,192)</b>	<b>40,272,126</b>	<b>10.10</b>	<b>1,773,773</b>	<b>4.61%</b>	
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