

**Tantasqua Regional School District -
FY 2021 Budget**

General Fund Operations	FY 2020 Budget	FY 2021 Budget	
Appropriations			
JR/SR High	\$20,764,032.00	\$21,023,663.00	
Technical Division	\$3,329,327.00	\$3,779,921.00	
Total Operating Budget	\$24,093,359.00 4.0%	\$24,803,584.00 2.9%	\$710,225
 Revenue			
Chapter 70	\$9,208,538.00	\$9,514,449.00	
Tuition Tech Division	\$750,000.00	\$800,000.00	
Tuition Special Ed.	\$25,000.00	\$25,000.00	
Investment Income	\$30,000.00	\$30,000.00	
Misc. Income	\$20,000.00	\$20,000.00	
Medicaid Reimbursements	\$100,000.00	\$100,000.00	
Excess & Deficiency	\$200,000.00	\$200,000.00	
School Choice	\$300,000.00	\$340,000.00	
Total Revenues	\$10,633,538.00 1.3%	\$11,029,449.00 3.7%	
NET OPERATING ASSESSMENT	\$13,459,821.00	\$13,774,135.00	
NET OPERATING ASSESSMENT INCR 	\$490,843.65	\$314,314.00	
NET OPERATING ASSESSMENT PERC	3.87%	2.34%	
 Captial Projects (Jr High doors And Windows)			
Total Anticipated Cost		\$1,780,900.00	
MSBA Share		\$990,714.00	
Excess & Deficiency		\$600,000.00	
School Choice		\$190,186.00	
NET CAPTIAL ASSESSMENT		\$0.00	

FY 2021 Budget

	FY 2020 Budget	FY 2021 Budget
Self-Funded Operations		
Driver Education	\$50,000.00	\$50,000.00
Summer School	\$7,000.00	\$7,000.00
Administrative Office Budget	<u>\$789,957.00</u>	<u>\$819,467.00</u>
Total Self-Funded Operations	\$846,957.00	\$876,467.00
Debt		
Principal (bldg)	\$2,330,000.00	\$2,060,000.00
Interest (bldg)	\$161,250.00	\$51,500.00
Due to member Towns	\$490,413.00	\$870,167.00
Principal (turf)	\$210,000.00	\$210,000.00
Interest (turf)	<u>\$37,675.00</u>	<u>\$33,475.00</u>
Total Due	\$3,229,338.00	\$3,225,142.00
SBA Reimbursement	\$2,981,663.00	\$2,981,663.00
Anticipated Transfers In	\$247,675.00	\$243,479.00
NET DEBT ASSESSMENT	\$0.00	\$0.00
NET DEBT ASSESSMENT DECREASE		
NET DEBT ASSESSMENT % DECREASE		
Transportation		
Total Cost	\$1,224,199.00	\$1,283,577.00
Revolving fund	\$341,671.00	\$341,671.00
State Reimbursement	\$541,617.00	\$648,329.00
NET TRANSPORTATION ASSESSMENT	\$376,961.00	\$293,577.00
(to be assessed to Towns)		
NET TRANS. ASSESSMENT INCREASE	-\$49,185.00	-\$83,384.00
NET TRANS. ASSESSMENT PERC. INC	-11.54%	-22.12%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
ACADEMIC DIVISION					
1000 SERIES ADMINISTRATION	\$834,797.00	\$822,822.00	\$863,908.00	\$875,833.00	
2000 SERIES INSTRUCTION	\$12,185,083.00	\$11,911,193.00	\$12,455,817.00	\$12,307,784.00	
3000 SERIES OTHER SCHOOL SERVICES	\$873,643.00	\$872,694.00	\$944,100.00	\$939,973.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$2,149,395.00	\$2,464,655.00	\$2,313,091.00	\$2,372,448.00	
5000 SERIES INSURANCES	\$3,730,041.00	\$3,552,746.00	\$4,007,116.00	\$4,247,625.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL ACADEMIC DIVISION	\$19,772,959.00	\$19,624,110.00	\$20,584,032.00	\$20,743,663.00	
TECHNICAL DIVISION					
2000 SERIES INSTRUCTION	\$3,197,795.00	\$3,176,796.00	\$3,294,977.00	\$3,745,246.00	
3000 SERIES OTHER SCHOOL SERVICES	\$16,000.00	\$18,718.00	\$16,000.00	\$16,325.00	
4000 SERIES OPER. & MAINT. OF PLANT	\$19,500.00	\$12,443.00	\$18,350.00	\$18,350.00	
7000 SERIES ACQ. OF ASSETS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
TOTAL TECHNICAL DIVISION	<u>\$3,233,295.00</u>	<u>\$3,207,957.00</u>	<u>\$3,329,327.00</u>	<u>\$3,779,921.00</u>	
9000 SERIES OUT OF DISTRICT TUITIONS	\$160,000.00	\$184,339.00	\$180,000.00	\$280,000.00	
TOTAL OPERATING BUDGET	\$23,166,254.00	\$23,016,406.00	\$24,093,359.00	\$24,803,584.00	2.95%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
SECRETARY SCHOOL COMMITTEE	\$2,000.00	\$2,061.00	\$2,200.00	\$2,200.00
LEGAL/ ADVERTISING	\$20,000.00	\$18,265.00	\$20,000.00	\$20,000.00
OTHER EXP SCHOOL COMMITTEE	\$11,000.00	\$8,388.00	\$11,000.00	\$11,000.00
SUBTOTAL SCHOOL COMMITTEE	\$33,000.00	\$28,714.00	\$33,200.00	\$33,200.00
	48.71%		49.27%	49.07%
SUPERINTENDENT SALARY	\$90,434.00	\$92,190.00	\$96,232.00	\$102,390.00
ASSISTANT SUPT. SALARY	\$49,052.00	\$31,904.00	\$45,760.00	\$47,020.00
COORD STUDENT SUPPORT SVCS SALARY	\$44,219.00	\$44,219.00	\$45,846.00	\$46,572.00
DIRECTOR SPECIAL ED SALARY	\$53,468.00	\$54,985.00	\$57,161.00	\$58,506.00
ASSOCIATE SUPT. SALARY	\$70,559.00	\$70,905.00	\$73,571.00	\$75,105.00
TECH DIRECTOR SALARY	\$63,083.00	\$63,393.00	\$65,725.00	\$67,094.00
FACILITIES MANAGER SALARY	\$40,694.00	\$40,694.00	\$42,190.00	\$43,070.00
CLERICAL SALARIES SHARE	\$201,368.00	\$206,818.00	\$211,527.00	\$219,207.00
SUPP MAT SUPT OFFICE	\$8,768.00	\$6,926.00	\$8,869.00	\$8,833.00
ADMINISTRATOR TRAVEL	\$12,421.00	\$11,868.00	\$12,564.00	\$12,513.00
TECHNOLOGY/NETWORKING	\$71,628.00	\$88,252.00	\$73,905.00	\$74,856.00
DUES & PUBLICATIONS	\$3,288.00	\$3,677.00	\$3,326.00	\$3,705.00
TELEPHONE	\$1,461.00	\$1,165.00	\$1,478.00	\$1,227.00
MAINT OF EQUIP	\$16,074.00	\$15,627.00	\$16,752.00	\$17,175.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
REPLACEMENT OF EQUIP	\$7,307.00	\$3,270.00	\$7,391.00	\$7,360.00	
PERSONNEL TRAINING	\$4,871.00	\$5,903.00	\$4,927.00	\$0.00	
SUBTOTAL SUPT. OFFICE	\$738,695.00	\$741,796.00	\$767,224.00	\$784,633.00	
ANNUAL AUDIT	\$34,000.00	\$32,150.00	\$36,000.00	\$34,000.00	
TREASURER SALARY	\$19,102.00	\$19,102.00	\$19,484.00	\$19,000.00	
TREASURER SUPPLIES/MATERIALS	\$10,000.00	\$1,060.00	\$8,000.00	\$5,000.00	
SUBTOTAL TREASURER	\$63,102.00	\$52,312.00	\$63,484.00	\$58,000.00	
TOTAL 1000 SERIES	\$834,797.00	\$822,822.00	\$863,908.00	\$875,833.00	1.38%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
PRINCIPAL SALARY SH	\$133,709.00	\$133,709.00	\$136,383.00	\$139,665.00
ASST PRINCIPAL SALARY SH	\$166,559.00	\$165,179.00	\$169,515.00	\$172,905.00
PRINCIPAL SALARY JH	\$117,757.00	\$117,228.00	\$108,120.00	\$110,282.00
ASST PRIN SALARY JH	\$96,211.00	\$93,636.00	\$98,857.00	\$92,000.00
CLERICAL SALARIES SH	\$143,480.00	\$143,356.00	\$149,180.00	\$152,083.00
CLERICAL SALARIES JR	\$99,997.00	\$94,853.00	\$102,220.00	\$104,642.00
COMPUTER SCHEDULING SH	\$5,215.00	\$1,167.00	\$5,215.00	\$5,215.00
COMPUTER SCHEDULING jH	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
SUPP AND MAT PRINCIPAL OFF SH	\$13,900.00	\$9,010.00	\$13,900.00	\$13,900.00
SUPP AND MAT ASST PRINC SH	\$12,900.00	\$10,803.00	\$12,900.00	\$12,900.00
SUPP AND MAT PRINCIPAL OFF JH	\$14,000.00	\$10,647.00	\$16,000.00	\$16,000.00
PRINCIPAL'S OFFICE OTHER EXPENSE				
SENIOR HIGH				
PRINCIPAL TRAVEL	\$3,000.00	\$2,700.00	\$3,000.00	\$3,000.00
ASST PRINCIPAL TRAVEL SH	\$500.00	\$190.00	\$500.00	\$500.00
DUES SH	\$8,540.00	\$6,075.00	\$8,540.00	\$8,540.00
COMMENCEMENT/FRESHMAN TRANSITION SH	\$13,500.00	\$12,630.00	\$13,500.00	\$14,500.00
JUNIOR HIGH				
PRINCIPAL TRAVEL JH	\$500.00	\$0.00	\$500.00	\$500.00
ASST PRINCIPAL TRAVEL JH	\$150.00	\$67.00	\$150.00	\$150.00
DUES JH	\$2,715.00	\$1,208.00	\$2,715.00	\$1,990.00
ASSEMBLIES JH	\$3,800.00	\$1,280.00	\$3,800.00	\$5,770.00
TOTAL PRINCIPAL'S OFFICE S.H.	\$501,303.00	\$484,819.00	\$512,633.00	\$523,208.00
TOTAL PRINCIPAL'S OFFICE J.H.	\$337,130.00	\$318,919.00	\$334,362.00	\$333,334.00
TOTAL PRINCIPAL'S OFFICE	\$838,433.00	\$803,738.00	\$846,995.00	\$856,542.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TEACHING				
TEACHERS SALARY SH	\$4,223,918.00	\$4,187,335.00	\$4,168,230.00	\$4,242,931.00
DEPT HEAD STIPENDS SH	\$40,563.00	\$40,012.00	\$40,015.00	\$40,015.00
SUBSTITUTES SH	\$90,000.00	\$73,568.00	\$102,000.00	\$102,445.00
HOMEBOUND TUTORS SH	\$10,000.00	\$8,415.00	\$10,000.00	\$12,000.00
TOTAL TEACHING SALARIES - SH	\$4,364,481.00	\$4,309,330.00	\$4,320,245.00	\$4,397,391.00
TEACHERS SALARY JH	\$2,957,160.00	\$2,939,133.00	\$3,060,541.00	\$3,172,191.00
DEPT HEAD STIPENDS JH	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00
HOMEBOUND TUTORS	\$1,500.00	\$3,894.00	\$1,500.00	\$1,500.00
SUBSTITUTES JH	\$45,000.00	\$45,550.00	\$55,000.00	\$60,000.00
TOTAL TEACHING SALARIES - JH	\$3,020,460.00	\$3,005,377.00	\$3,133,841.00	\$3,250,491.00
SUPPLIES AND MTLs ART SH	\$33,900.00	\$33,350.00	\$29,900.00	\$29,900.00
SUPPLIES AND MTLs ENGLISH SH	\$5,650.00	\$4,625.00	\$5,650.00	\$6,200.00
SUPPLIES AND MTLs FOREIGN LANG SH	\$5,500.00	\$5,466.00	\$5,750.00	\$4,500.00
SUPPLIES AND MTLs HEALTH SH	\$3,200.00	\$2,277.00	\$3,200.00	\$3,200.00
SUPPLIES AND MTLs MATH SH	\$10,550.00	\$10,402.00	\$10,900.00	\$12,450.00
SUPPLIES AND MTLs MUSIC SH	\$5,675.00	\$2,339.00	\$6,275.00	\$3,775.00
SUPPLIES AND MTLs PHYS ED SH	\$7,200.00	\$6,301.00	\$7,500.00	\$8,550.00
SUPPLIES AND MTLs SOCIAL STUDIES SH	\$5,225.00	\$1,359.00	\$5,225.00	\$5,355.00
SUPPLIES AND MTLs SCIENCE SH	\$23,840.00	\$19,341.00	\$26,300.00	\$27,940.00
SUPPLIES AND MTLs GENERAL SH	\$32,000.00	\$27,656.00	\$35,000.00	\$35,000.00
TOTAL TEACHING SUPPLIES SENIOR HIGH	\$132,740.00	\$113,116.00	\$135,700.00	\$136,870.00
SUPPLIES AND MTLs ART JH	\$5,900.00	\$4,435.00	\$5,900.00	\$5,900.00
SUPPLIES AND MTLs BUS ED JH	\$1,200.00	\$180.00	\$1,200.00	\$1,200.00
SUPPLIES AND MTLs ENGLISH JH	\$3,065.00	\$3,198.00	\$3,065.00	\$3,300.00
SUPPLIES AND MTLs FOREIGN LANG JH	\$4,350.00	\$3,836.00	\$4,350.00	\$4,350.00
SUPPLIES AND MTLs HOME EC JH	\$3,500.00	\$2,650.00	\$3,500.00	\$3,500.00
SUPPLIES AND MTLs IND TECH JH	\$4,000.00	\$1,565.00	\$4,000.00	\$4,000.00
SUPPLIES AND MTLs MATH JH	\$1,500.00	\$611.00	\$1,400.00	\$1,775.00
SUPPLIES AND MTLs MUSIC JH	\$4,465.00	\$3,558.00	\$4,265.00	\$4,265.00
SUPPLIES AND MTLs PHYS ED JH	\$2,050.00	\$790.00	\$2,000.00	\$2,000.00
SUPPLIES AND MTLs SOCIAL STUDIES JH	\$5,000.00	\$1,617.00	\$5,000.00	\$5,000.00
SUPPLIES AND MTLs SCIENCE JH	\$7,042.00	\$6,182.00	\$7,042.00	\$7,342.00
SUPPLIES AND MTLs GENERAL JH	\$13,000.00	\$15,951.00	\$15,000.00	\$16,500.00
SUPPLIES AND MTLs READING JH	\$2,645.00	\$478.00	\$2,645.00	\$3,000.00
TOTAL TEACHING SUPPLIES JUNIOR HIGH	\$57,717.00	\$45,051.00	\$59,367.00	\$62,132.00
PROF. DEV. SH CONFERENCES	\$20,000.00	\$17,415.00	\$20,000.00	\$20,000.00
PROF. DEV. SH SALARIES	\$15,000.00	\$14,079.00	\$15,000.00	\$15,000.00
PROF. DEV. SH DISTRICT WIDE	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
PROF. DEV. JH CONFERENCES	\$7,000.00	\$6,673.00	\$7,000.00	\$7,000.00

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PROF. DEV. JH SALARIES	\$6,000.00	\$4,074.00	\$6,000.00	\$6,000.00
PROF. DEV. JH DISTRICT WIDE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
TOTAL TEACHING REGULAR DAY	\$7,631,898.00	\$7,523,615.00	\$7,705,653.00	\$7,894,884.00
SPECIAL EDUCATION				
PROF SAL SPEC ED SH	\$994,172.00	\$990,421.00	\$1,044,241.00	\$710,486.00
PROF SAL SPEECH SH	\$34,070.00	\$33,859.00	\$34,537.00	\$35,054.00
SPEC ED INSTRUC AIDES SH	\$167,160.00	\$155,684.00	\$259,373.00	\$234,166.00
SPEC ED CLERICAL SH	\$50,998.00	\$50,998.00	\$52,110.00	\$53,922.00
SUPPLIES AND MTLs SPEC ED SH	\$9,650.00	\$7,838.00	\$14,700.00	\$10,700.00
TESTING SUPPLIES SPEC ED SH	\$9,200.00	\$8,066.00	\$9,200.00	\$9,200.00
PSYCH SERV AND ASSESSMENTS SH	\$5,000.00	\$3,847.00	\$5,000.00	\$5,000.00
INTEGRATION CONSULTANT SALARY SH	\$46,882.00	\$46,798.00	\$41,745.00	\$39,831.00
CONTRACTED SERVICES SH	\$40,070.00	\$35,313.00	\$96,375.00	\$105,270.00
TRAVEL SPEC ED SH	\$5,000.00	\$3,847.00	\$5,000.00	\$5,500.00
SUBTOTAL SPECIAL ED SH	\$1,362,202.00	\$1,336,671.00	\$1,562,281.00	\$1,209,129.00
PROF SAL SPEC ED JH	\$660,048.00	\$660,048.00	\$693,732.00	\$731,213.00
PROF SAL SPEECH JH	\$34,069.00	\$33,859.00	\$34,537.00	\$35,055.00
SAL SPEC ED INST AIDES JH	\$187,455.00	\$192,778.00	\$141,506.00	\$129,234.00
SUPPLIES AND MTLs SPEC ED JH	\$5,300.00	\$5,220.00	\$11,391.00	\$5,600.00
TESTING SUPPLIES SPEC ED JH	\$0.00	\$0.00	\$0.00	\$6,346.00
PSYCH SERV AND ASSESSMENTS JH	\$3,000.00	\$1,225.00	\$3,000.00	\$3,000.00
INTEGRATION CONSULTANT SALARY JH	\$40,458.00	\$38,082.00	\$41,744.00	\$32,589.00
CONTRACTED SERVICES JH	\$114,715.00	\$59,872.00	\$60,225.00	\$62,378.00
SUBTOTAL SPECIAL ED JH	\$1,045,045.00	\$991,084.00	\$986,135.00	\$1,005,415.00
TOTAL SPECIAL EDUCATION	\$2,407,247.00	\$2,327,755.00	\$2,548,416.00	\$2,214,544.00
TEXTBOOKS ART SH	\$1,000.00	\$967.00	\$500.00	\$600.00
TEXTBOOKS ENGLISH SH	\$7,500.00	\$3,184.00	\$7,500.00	\$8,500.00
TEXTBOOKS FOREIGN LANG SH	\$3,000.00	\$1,711.00	\$2,500.00	\$7,500.00
TEXTBOOKS HEALTH SH	\$600.00	\$0.00	\$2,400.00	\$2,500.00
TEXTBOOKS MATH SH	\$3,750.00	\$3,720.00	\$3,750.00	\$5,075.00
TEXTBOOKS MUSIC SH	\$7,700.00	\$2,875.00	\$4,500.00	\$4,500.00
TEXTBOOKS SOCIAL STUDIES SH	\$16,722.00	\$16,207.00	\$3,575.00	\$4,045.00
TEXTBOOKS SCIENCE SH	\$4,000.00	\$1,365.00	\$19,035.00	\$2,000.00
TEXTBOOKS GENERAL SH	\$1,800.00	\$0.00	\$1,800.00	\$2,000.00
TEXTBOOKS SPECIAL ED SH	\$3,000.00	\$2,028.00	\$3,000.00	\$3,300.00
SUBTOTAL TEXTBOOKS SH	\$49,072.00	\$32,057.00	\$48,560.00	\$40,020.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TEXTBOOKS ART JH	\$280.00	\$279.00	\$280.00	\$280.00
TEXTBOOKS ENG JH	\$4,232.00	\$4,277.00	\$4,766.00	\$3,950.00
TEXTBOOKS FOREIGN LANG JH	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
TEXTBOOKS MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
TEXTBOOKS MUSIC JH	\$4,705.00	\$4,699.00	\$4,525.00	\$4,525.00
TEXTBOOKS SOCIAL STUDIES JH	\$2,500.00	\$2,069.00	\$2,500.00	\$2,500.00
TEXTBOOKS SCIENCE JH	\$18,494.00	\$18,494.00	\$0.00	\$0.00
TEXTBOOKS GENERAL JH	\$750.00	\$0.00	\$750.00	\$750.00
TEXTBOOKS READING JH	\$4,050.00	\$2,628.00	\$4,050.00	\$4,050.00
TEXTBOOKS SPECIAL ED JH	\$2,792.00	\$2,355.00	\$3,045.00	\$3,570.00
SUBTOTAL TEXTBOOKS JH	\$39,303.00	\$34,801.00	\$21,416.00	\$21,125.00
TOTAL TEXTBOOKS	\$88,375.00	\$66,858.00	\$69,976.00	\$61,145.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
TECHNOLOGY SERVICES					
TECHNICIAN SALARY SH	\$81,500.00	\$80,271.00	\$80,000.00	\$81,600.00	
TECHNOLOGY SUPPLIES SH	\$4,200.00	\$2,664.00	\$4,200.00	\$4,200.00	
SOFTWARE SH	\$9,000.00	\$5,750.00	\$9,000.00	\$9,000.00	
HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. SH	\$6,000.00	\$4,736.00	\$6,000.00	\$6,000.00	
SUBTOTAL TECHNOLOGY SH	\$100,700.00	\$93,421.00	\$99,200.00	\$100,800.00	
TECHNICIAN JH	\$41,500.00	\$41,500.00	\$41,500.00	\$42,448.00	
TECHNOLOGY SUPPLIES/SOFTWARE JH	\$12,000.00	\$12,295.00	\$13,500.00	\$17,700.00	
HARDWARE JH	\$0.00	\$0.00	\$0.00	\$0.00	
TECHNOLOGY MAINT. JH	\$5,000.00	\$4,934.00	\$5,000.00	\$5,000.00	
SUBTOTAL TECHNOLOGY JH	\$58,500.00	\$58,729.00	\$60,000.00	\$65,148.00	
TOTAL TECHNOLOGY SERVICES	\$159,200.00	\$152,150.00	\$159,200.00	\$165,948.00	
MEDIA SERVICES					
LIBRARIAN SAL SH	\$86,337.00	\$86,337.00	\$88,162.00	\$89,851.00	
LIBRARY AIDE SALARY SH	\$30,202.00	\$29,935.00	\$30,394.00	\$31,500.00	
LIBRARY SUPPLY AND MATERIALS SH	\$13,300.00	\$8,898.00	\$15,044.00	\$12,748.00	
LIBRARY BOOKS	\$10,000.00	\$7,117.00	\$10,000.00	\$10,000.00	
SUBTOTAL LIBRARY SH	\$139,839.00	\$132,287.00	\$143,600.00	\$144,099.00	
LIBRARIAN SAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
LIBRARY AIDE SALARY JH	\$30,174.00	\$29,980.00	\$30,528.00	\$31,569.00	
LIBRARY SUPPLY AND MATERIALS JH	\$2,755.00	\$2,205.00	\$5,205.00	\$5,305.00	
LIBRARY BOOKS JH	\$14,200.00	\$8,587.00	\$13,000.00	\$13,000.00	
SUBTOTAL LIBRARY JH	\$47,129.00	\$40,772.00	\$48,733.00	\$49,874.00	
AUDIO VISUAL SUPPLY AND MATERIAL SH	\$4,817.00	\$12,301.00	\$4,817.00	\$6,800.00	
AUDIO VISUAL SUPPLY AND MATERIAL JH	\$8,000.00	\$1,218.00	\$8,000.00	\$8,000.00	
TOTAL MEDIA SERVICES	\$199,785.00	\$186,578.00	\$205,150.00	\$208,773.00	1.77%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
GUIDANCE SERVICES					
PROFESSIONAL SAL GUIDANCE SH	\$469,110.00	\$479,773.00	\$526,856.00	\$504,989.00	
GUIDANCE CLERICAL SAL SH	\$50,198.00	\$50,198.00	\$52,510.00	\$53,522.00	
INSTRUCTIONAL ASST SAL	\$0.00	\$0.00	\$0.00	\$24,505.00	
GUID SUPPLY AND TESTING SH	\$27,739.00	\$26,550.00	\$29,909.00	\$9,909.00	
GUID TRAVEL	\$1,500.00	\$539.00	\$1,500.00	\$1,500.00	
SCHOOL TO CAREER SH	\$8,000.00	\$3,695.00	\$8,000.00	\$8,000.00	
VIRTUAL HIGH SCHOOL	\$15,000.00	\$12,075.00	\$15,000.00	\$15,000.00	
SUBTOTAL GUIDANCE SH	\$571,547.00	\$572,830.00	\$633,775.00	\$617,425.00	
PROFESSIONAL SAL GUIDANCE JH	\$233,750.00	\$222,557.00	\$228,642.00	\$229,503.00	
GUIDANCE CLERICAL SAL JH	\$49,398.00	\$49,398.00	\$50,510.00	\$51,520.00	
GUID SUPPLY AND TESTING	\$5,450.00	\$5,714.00	\$7,500.00	\$7,500.00	
SUBTOTAL GUIDANCE JH	\$288,598.00	\$277,669.00	\$286,652.00	\$288,523.00	
TOTAL GUIDANCE SERVICES	\$860,145.00	\$850,499.00	\$920,427.00	\$905,948.00	
TOTAL 2000 SERIES INSTRUCTION	\$12,185,083.00	\$11,911,193.00	\$12,455,817.00	\$12,307,784.00	-1.19%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
PHYSICIAN FEES SH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
NURSE SALARY SH	\$66,391.00	\$67,085.00	\$94,244.00	\$95,653.00	
NURSE ASST. SALARY SH	\$36,683.00	\$37,067.00	\$40,683.00	\$42,253.00	
SUBTOTAL PROF. SAL. S.H.	\$107,074.00	\$108,152.00	\$138,927.00	\$141,906.00	
PHYSICIAN FEE JH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
NURSE SALARY JH	\$81,460.00	\$81,460.00	\$83,089.00	\$84,336.00	
SUBTOTAL PROF. SAL. J.H.	\$85,460.00	\$85,460.00	\$87,089.00	\$88,336.00	
HEALTH SUPPLIES SH	\$5,020.00	\$4,983.00	\$5,520.00	\$7,810.00	
HEALTH SUPPLIES JH	\$1,400.00	\$1,693.00	\$1,600.00	\$5,900.00	
NURSE TRAVEL SH	\$200.00	\$130.00	\$200.00	\$200.00	
NURSE TRAVEL JH	\$150.00	\$0.00	\$100.00	\$100.00	
SUBTOTAL HEALTH SERVICES	\$6,770.00	\$6,806.00	\$7,420.00	\$14,010.00	
OTHER CO-CURRIC SALARIES SH	\$47,700.00	\$46,200.00	\$47,700.00	\$47,700.00	
BUS OTHER PROGRAMS S.H.	\$1,000.00	\$1,202.00	\$1,000.00	\$1,000.00	
OTHER CO-CURRIC SALARIES JH	\$30,450.00	\$34,686.00	\$30,450.00	\$29,550.00	
BUS OTHER PROGRAMS J.H.	\$500.00	\$283.00	\$500.00	\$500.00	
SUBTOTAL STUDENT ACTIVITES OTHER	\$79,650.00	\$82,371.00	\$79,650.00	\$78,750.00	
BUS MUSIC SH	\$11,000.00	\$12,958.00	\$11,000.00	\$12,000.00	
PERFORMING ARTS SALARIES SH	\$34,100.00	\$31,975.00	\$34,100.00	\$34,100.00	
PERFORMING ARTS OTHER SH	\$31,300.00	\$26,823.00	\$46,300.00	\$31,300.00	
BUS MUSIC JH	\$3,000.00	\$4,695.00	\$3,500.00	\$4,000.00	
PERFORMING ARTS SALARIES JH	\$17,400.00	\$13,600.00	\$19,400.00	\$19,400.00	
PERFORMING ARTS OTHER JH	\$18,000.00	\$16,722.00	\$8,000.00	\$8,000.00	
SUBTOTAL PERFORMING ARTS	\$114,800.00	\$106,773.00	\$122,300.00	\$108,800.00	
BUS ATHLETICS SH	\$64,200.00	\$68,046.00	\$64,200.00	\$70,000.00	
ATHLETIC PROGRAMS SALARIES SH (co-curric)	\$257,480.00	\$256,500.00	\$275,700.00	\$267,100.00	
ATHLETIC PROGRAMS OTHER SH	\$107,879.00	\$115,368.00	\$110,639.00	\$110,871.00	
BUS ATHLETIC JH	\$12,000.00	\$11,416.00	\$12,000.00	\$14,000.00	
ATHLETIC PROGRAMS SALARIES JH (co-curric)	\$23,400.00	\$23,682.00	\$29,000.00	\$29,000.00	
ATHLETIC PROGRAMS OTHER JH	\$14,930.00	\$8,120.00	\$17,175.00	\$17,200.00	
SUBTOTAL ATHLETIC PROGRAMS	\$479,889.00	\$483,132.00	\$508,714.00	\$508,171.00	
TOTAL 3000 SERIES	\$873,643.00	\$872,694.00	\$944,100.00	\$939,973.00	-0.44%
CUSTODIAL					
CUSTODIAL SALARIES SH	\$623,188.00	\$658,590.00	\$707,737.00	\$741,662.00	
CUSTODIAL SUPPLIES SH	\$46,000.00	\$51,606.00	\$50,000.00	\$55,000.00	

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
SUBTOTAL CUSTODIAL S.H.	\$669,188.00	\$710,196.00	\$757,737.00	\$796,662.00
CUSTODIAL SALARIES JH	\$282,918.00	\$291,228.00	\$303,000.00	\$291,812.00
CUSTODIAL SUPPLIES JH	\$20,000.00	\$15,795.00	\$21,000.00	\$21,000.00
SUBTOTAL CUSTODIAL J.H.	\$302,918.00	\$307,023.00	\$324,000.00	\$312,812.00
UTILITIES				
FUEL SH	\$215,000.00	\$314,884.00	\$230,000.00	\$240,000.00
TELEPHONE SH	\$15,000.00	\$15,680.00	\$15,000.00	\$15,000.00
ELECTRICITY SH	\$280,000.00	\$309,571.00	\$285,000.00	\$290,000.00
WATER AND SEWER SH	\$50,000.00	\$40,469.00	\$40,000.00	\$40,000.00
SUBTOTAL UTILITIES S.H.	\$560,000.00	\$680,604.00	\$570,000.00	\$585,000.00
TELEPHONE JH	\$6,000.00	\$6,336.00	\$6,000.00	\$6,500.00
ELECTRICITY JH	\$205,000.00	\$186,365.00	\$205,000.00	\$205,000.00
WATER AND SEWER JH	\$20,000.00	\$22,911.00	\$20,000.00	\$23,500.00
SUBTOTAL UTILITIES J.H.	\$231,000.00	\$215,612.00	\$231,000.00	\$235,000.00
ROADS AND GROUNDS				
SUPPLIES AND REPAIRS RDS/GROUNDS SH	\$40,000.00	\$38,174.00	\$50,000.00	\$45,000.00
SNOW AND ICE REMOVAL SH	\$35,000.00	\$29,402.00	\$35,000.00	\$35,000.00
SUBTOTAL ROADS/GROUNDS S.H.	\$75,000.00	\$67,576.00	\$85,000.00	\$80,000.00
SUPPLIES AND REPAIRS RDS/GROUNDS JH	\$15,000.00	\$11,074.00	\$15,000.00	\$12,000.00
SNOW AND ICE REMOVAL JH	\$12,000.00	\$10,716.00	\$12,000.00	\$15,000.00
SUBTOTAL ROADS/GROUNDS J.H.	\$27,000.00	\$21,790.00	\$27,000.00	\$27,000.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
MAINT OF BLDG CONT SERVICES	\$70,000.00	\$138,906.00	\$90,000.00	\$100,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$83,859.00	\$0.00	\$0.00	
BUILDING SUPPLIES SH	\$47,000.00	\$51,424.00	\$55,000.00	\$55,000.00	
SUBTOTAL MAINT. BLDG. S.H.	\$117,000.00	\$274,189.00	\$145,000.00	\$155,000.00	
MAINT OF BLDG CONT SERVICES	\$45,000.00	\$51,034.00	\$45,000.00	\$45,000.00	
PROJECTS - EXTRAORDINARY MAINT	\$0.00	\$6,655.00	\$0.00	\$0.00	
BUILDING SUPPLIES JH	\$26,000.00	\$21,814.00	\$26,000.00	\$26,000.00	
SUBTOTAL MAINTENANCE BLDG. J.H.	\$71,000.00	\$79,503.00	\$71,000.00	\$71,000.00	
MAINTENANCE OF EQUIPMENT					
MAINT OF EQUIP ART SH	\$2,225.00	\$1,937.00	\$2,225.00	\$2,225.00	
MAINT OF EQUIP GENERAL OFFICE SH	\$25,000.00	\$23,894.00	\$25,000.00	\$25,000.00	
MAINT OF EQUIP ENGLISH/MEDIA SH	\$1,800.00	\$1,334.00	\$2,000.00	\$2,000.00	
MAINT OF EQUIP LIFE SKILL SH	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP ASST PRIN SH	\$4,000.00	\$2,942.00	\$4,000.00	\$4,000.00	
MAINT OF EQUIP MUSIC SH	\$6,800.00	\$3,227.00	\$6,800.00	\$7,800.00	
MAINT OF EQUIP PHYS ED SH	\$2,000.00	\$0.00	\$2,500.00	\$2,500.00	
MAINT OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE SH	\$1,500.00	\$1,485.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP AUDIO VISUAL	\$2,510.00	\$1,439.00	\$2,325.00	\$2,345.00	
MAINT OF EQUIP SPEC ED SH	\$2,540.00	\$2,039.00	\$2,540.00	\$2,540.00	
MAINT OF EQUIP GUIDANCE SH	\$3,139.00	\$2,039.00	\$3,139.00	\$3,139.00	
MAINT OF EQUIP CUSTODIAL SH	\$25,000.00	\$38,988.00	\$30,000.00	\$35,000.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT SH	\$76,514.00	\$79,324.00	\$82,029.00	\$88,049.00	
MAINT OF EQUIP HOME EC JH	\$800.00	\$0.00	\$750.00	\$750.00	
MAINT OF EQUIP IND TECH JH	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
MAINT OF EQUIP MUSIC JH	\$3,075.00	\$2,456.00	\$3,175.00	\$3,175.00	
MAINT OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP SCIENCE JH	\$500.00	\$0.00	\$500.00	\$500.00	
MAINT OF EQUIP PRINC OFFICE JH	\$9,400.00	\$9,369.00	\$9,400.00	\$11,000.00	
MAINT OF EQUIP AUDIO VISUAL	\$3,000.00	\$968.00	\$2,500.00	\$2,500.00	
MAINT OF EQUIP CUSTODIAL JH	\$2,000.00	\$16,045.00	\$3,000.00	\$3,000.00	
SUBTOTAL MAINTENANCE OF EQUIPMENT JH	\$19,775.00	\$28,838.00	\$20,325.00	\$21,925.00	
TOTAL 4000 SERIES JH & SH	\$2,149,395.00	\$2,464,655.00	\$2,313,091.00	\$2,372,448.00	2.57%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
WORCESTER COUNTY RETIREMENT	\$634,738.00	\$631,020.00	\$721,454.00	\$782,362.00	
HEALTH, DENTAL AND LIFE INSURANCE	\$2,288,003.00	\$2,173,078.00	\$2,286,190.00	\$2,419,383.00	
RETIREE INSURANCE	\$250,000.00	\$174,342.00	\$374,472.00	\$355,000.00	
OPEB	\$15,000.00	\$15,000.00	\$50,000.00	\$100,000.00	
GENERAL LIABILITY INSURANCE	\$105,000.00	\$110,563.00	\$122,000.00	\$141,880.00	
WORKERS COMP INSURANCE	\$120,000.00	\$122,620.00	\$120,000.00	\$120,000.00	
ATHLETIC INSURANCE	\$6,000.00	\$5,582.00	\$6,000.00	\$6,000.00	
UNEMPLOYMENT INSURANCE	\$22,000.00	\$19,797.00	\$22,000.00	\$22,000.00	
MEDICARE	\$250,000.00	\$261,444.00	\$260,000.00	\$269,000.00	
EMPLOYEE SEPARATION COSTS	\$39,300.00	\$39,300.00	\$45,000.00	\$32,000.00	
SUBTOTAL INSURANCES	\$3,095,303.00	\$2,921,726.00	\$3,285,662.00	\$3,465,263.00	
TOTAL 5000 SERIES	\$3,730,041.00	\$3,552,746.00	\$4,007,116.00	\$4,247,625.00	6.00%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
ACQ OF EQUIP ART SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREIGN LANG SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GENERAL SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIPMENT ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP BUSINESS JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP FOREING LANG JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP HOME EC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP IND TECH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PHYS ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SOCIAL STUDIES JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP GUIDANCE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP SPEC ED JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00
ACQ OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00
SUBTOTAL ACQUISITION OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP BUSINESS ED	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP ENGLISH SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP HOME EC SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP SCIENCE SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP PHYS ED SH	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACE OF EQUIP NURSE	\$0.00	\$0.00	\$0.00	\$0.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
REPLACE OF EQUIP ATHLETICS	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. SH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ART JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MATH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MUSIC JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ENGLISH JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP SCIENCE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP PRINC OFFICE JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP LIB/AV JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CUSTODIAL JH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ATHLETICS JH	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIP. JH	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES ACQ, OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	
9000 SERIES OUT OF DISTRICT TUITIONS					
OUT OF DISTRICT TUITIONS	\$160,000.00	\$184,339.00	\$180,000.00	\$280,000.00	55.56%
GRAND TOTAL ALL SERIES JH & SH	\$19,932,959.00	\$19,808,449.00	\$20,764,032.00	\$21,023,663.00	

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget
TECHNICAL DIRECTOR SALARY	\$129,430.00	\$129,795.00	\$132,018.00	\$134,659.00
CLERICAL SAL TECH DIV	\$51,080.00	\$50,998.00	\$52,110.00	\$53,922.00
ADMINISTRATION TECH DIV	\$58,623.00	\$58,623.00	\$60,166.00	\$61,382.00
TRAVEL/CONFERENCES TECH DIV	\$2,500.00	\$1,412.00	\$3,250.00	\$3,250.00
DUES TECH DIV	\$600.00	\$237.00	\$600.00	\$600.00
SUPPLIES AND MTLs DIRECTOR OFFICE	\$6,000.00	\$2,979.00	\$6,500.00	\$6,500.00
SUBTOTAL DIRECTOR'S OFF. TECH. DIV.	\$248,233.00	\$244,044.00	\$254,644.00	\$260,313.00
PROF. DEV. TECH.DIV.	\$7,750.00	\$4,145.00	\$8,000.00	\$6,500.00
TEACHER SALARIES SHOP TECH DIV	\$1,193,589.00	\$1,195,806.00	\$1,186,701.00	\$1,269,794.00
TEACHER SALARIES ACADEMIC SUBJS TECH	\$1,276,457.00	\$1,286,657.00	\$1,341,725.00	\$1,383,470.00
PROFESSIONAL SALS SPEDCIAL ED	\$0.00	\$0.00	\$0.00	\$321,485.00
DEPT HEAD STIPENDS	\$8,950.00	\$8,950.00	\$8,950.00	\$8,950.00
SHOP ASSISTANTS (SPECIAL ED) TECH DIV	\$156,329.00	\$152,419.00	\$167,841.00	\$164,716.00
SUBSTITUTES TECH DIV	\$10,000.00	\$8,965.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs GENERAL TECH DIV	\$20,000.00	\$20,552.00	\$20,000.00	\$18,000.00
SUPPLIES AND MTLs ENGLISH TECH DIV	\$250.00	\$239.00	\$250.00	\$250.00
SUPPLIES AND MTLs MATH TECH DIV	\$1,250.00	\$1,221.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs SOC STUDIES TECH DIV	\$750.00	\$750.00	\$750.00	\$750.00
SUPPLIES AND MTLs PHYS SCIENCE TECH DIV	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs BIO CHEM TECH DIV	\$1,250.00	\$1,229.00	\$1,250.00	\$1,250.00
SUPPLIES AND MTLs CARP SHOP TECH DIV	\$16,500.00	\$14,374.00	\$16,500.00	\$15,500.00
SUPPLIES AND MTLs ELEC SHOP TECH DIV	\$16,000.00	\$15,780.00	\$16,500.00	\$16,500.00
SUPPLIES AND MTLs MACH SHOP TECH DIV	\$10,000.00	\$8,969.00	\$10,000.00	\$10,000.00
SUPPLIES AND MTLs DRAFT TECH DIV	\$4,500.00	\$3,962.00	\$4,900.00	\$5,250.00
SUPPLIES AND MTLs HEALTH TECH DIV	\$6,200.00	\$5,817.00	\$6,350.00	\$5,000.00
SUPPLIES AND MTLs COMPUTER TECH	\$2,500.00	\$1,527.00	\$2,500.00	\$2,000.00
SUPPLIES AND MTLs CULINARY ARTS	\$31,000.00	\$31,000.00	\$31,000.00	\$36,000.00
SUPPLIES AND MTLs HOTEL & REST. MGMT	\$3,750.00	\$2,024.00	\$3,400.00	\$3,400.00
SUPPLIES AND MTLs BUSINESS TECH	\$6,000.00	\$5,843.00	\$6,000.00	\$5,200.00
SUBTOTAL TEACHING TECH. DIVISION	\$2,766,525.00	\$2,767,334.00	\$2,837,117.00	\$3,280,015.00

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
TEXTBOOKS ENGLISH TECH DIV	\$1,000.00	\$909.00	\$1,000.00	\$500.00	
TEXTBOOKS MATH TECH DIV	\$1,500.00	\$1,470.00	\$1,500.00	\$1,475.00	
TEXTBOOKS SOC STUDIES TECH DIV	\$1,500.00	\$454.00	\$1,500.00	\$1,250.00	
TEXTBOOKS SCIENCE	\$1,500.00	\$1,485.00	\$1,500.00	\$1,500.00	
TEXTBOOKS COMPUTER TECH	\$5,000.00	\$325.00	\$5,000.00	\$5,300.00	
TEXTBOOKS CARPENTRY TECH DIV	\$3,000.00	\$2,450.00	\$750.00	\$0.00	
TEXTBOOKS ELECTRICAL TECH DIV	\$0.00	\$0.00	\$4,300.00	\$0.00	
TEXTBOOKS MACH SHOP TECH DIV	\$5,900.00	\$4,955.00	\$6,000.00	\$6,200.00	
TEXTBOOKS DRAFT TECH DIV	\$3,600.00	\$3,211.00	\$4,400.00	\$5,500.00	
TEXTBOOKS HEALTH TECH DIV	\$4,975.00	\$1,515.00	\$3,125.00	\$6,350.00	
TEXTBOOKS CULINARY ARTS	\$1,500.00	\$450.00	\$3,300.00	\$3,500.00	
TEXTBOOKS HOTEL & REST. MGMT	\$3,000.00	\$2,660.00	\$3,000.00	\$2,900.00	
TEXTBOOKS BUSINESS TECH	\$2,400.00	\$2,391.00	\$2,000.00	\$2,900.00	
SUBTOTAL TEXTBOOKS TD	\$34,875.00	\$22,275.00	\$37,375.00	\$37,375.00	
LIBRARY SUPPLIES AND MATERIAL TECH DIV	\$250.00	\$0.00	\$250.00	\$250.00	
GUIDANCE PROF SAL TECH DIV	\$138,962.00	\$138,962.00	\$156,391.00	\$159,593.00	
GUID SUPPLY AND TEST TECH DIV	\$1,000.00	\$36.00	\$1,000.00	\$1,000.00	
GUIDANCE TRAVEL TECH DIV	\$200.00	\$0.00	\$200.00	\$200.00	
SUBTOTAL GUIDANCE TD	\$140,162.00	\$138,998.00	\$157,591.00	\$160,793.00	
TOTAL 2000 SERIES TECHNICAL DIV.	\$3,197,795.00	\$3,176,796.00	\$3,294,977.00	\$3,745,246.00	13.67%
3000 SERIES OTHER SCHOOL SERVICES					
HEALTH SUPPLIES TECH DIV	\$6,000.00	\$5,372.00	\$6,000.00	\$6,000.00	
STUDENT TRAVEL TECH DIV	\$10,000.00	\$13,346.00	\$10,000.00	\$10,325.00	
TOTAL 3000 SERIES TECHNICAL DIVISION	\$16,000.00	\$18,718.00	\$16,000.00	\$16,325.00	2.03%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
MAINT OF EQUIP COMP TECH DIV	\$1,500.00	\$1,220.00	\$1,500.00	\$2,000.00	
MAINT OF EQUIP DRAFTING	\$1,200.00	\$477.00	\$2,900.00	\$2,900.00	
MAINT OF EQUIP SCIENCE TECH DIV	\$100.00	\$70.00	\$200.00	\$400.00	
MAINT OF EQUIP ELECTRICAL TECH DIV	\$1,500.00	\$1,306.00	\$1,500.00	\$1,500.00	
MAINT OF EQUIP MACHINE SHOP TECH DIV	\$6,000.00	\$6,282.00	\$4,500.00	\$4,500.00	
MAINT OF EQUIP TECH GENERAL	\$3,500.00	\$3,000.00	\$3,000.00	\$2,500.00	
MAINT OF EQUIP HEALTH TECH DIV	\$500.00	\$0.00	\$500.00	\$500.00	
MAINT OF EQUIP CARPENTRY TECH DIV	\$4,000.00	\$0.00	\$3,000.00	\$3,000.00	
MAINT OF EQUIP BUSINESS TECH DIV	\$700.00	\$88.00	\$500.00	\$300.00	
MAINT OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
MAINT OF EQUIP HOTEL & REST MGMT	\$500.00	\$0.00	\$750.00	\$750.00	
SUBTOTAL MAINTENANCE OF EQUIP. TECH. DIV	\$19,500.00	\$12,443.00	\$18,350.00	\$18,350.00	
TOTAL 4000 SERIES TECHNICAL DIVISION	\$19,500.00	\$12,443.00	\$18,350.00	\$18,350.00	0.00%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
ACQ OF EQUIP CULINARY ARTS	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP CARP TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP COMPUTER TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP ELECTRICAL TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP MACH SHOP TECH	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP DRAFT TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP TECH ONE TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
ACQ OF EQUIP HEALTH TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL ACQUISITION OF EQUIPMENT TECH.	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP CARPENTRY TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP MACHINE SHOP	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP TECH ONE	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP HEALTH TECH	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP BIOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	
REPLACE OF EQUIP COMPUTER TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
SUBTOTAL REPLACEMENT OF EQUIPMENT TEC	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL 7000 SERIES TECH DIV	\$0.00	\$0.00	\$0.00	\$0.00	
GRAND TOTAL TECH DIVISION	\$3,233,295.00	\$3,207,957.00	\$3,329,327.00	\$3,779,921.00	13.53%
GRAND TOTAL TANTASQUA REGIONAL	\$23,166,254.00	\$23,016,406.00	\$24,093,359.00	\$24,803,584.00	
			\$927,105.00	\$710,225.00	2.95%
					4.0%

ACCOUNT NUMBER/DESCRIPTION	FY19 Approved Budget	FY19 Final Expenditures	FY20 Approved Budget	FY21 Proposed Budget	
Grand total JH	\$5,777,265.00		\$5,837,645.00	\$5,980,765.00	2.5%
Grand total SH	\$9,430,856.00		\$9,875,363.00	\$9,639,440.00	-2.4%
Grand total Tech	\$3,233,295.00		\$3,329,327.00	\$3,779,921.00	13.5%
1000 Series	\$834,797.00		\$863,908.00	\$875,833.00	1.4%
2000 Series	\$15,382,878.00		\$15,750,794.00	\$16,053,030.00	1.9%
3000 Series	\$889,643.00		\$960,100.00	\$956,298.00	-0.4%
4000 Series	\$2,168,895.00		\$2,331,441.00	\$2,390,798.00	2.5%
5000 Series	\$3,730,041.00		\$4,007,116.00	\$4,247,625.00	6.0%
7000 Series	\$0.00		\$0.00	\$0.00	0.0%
9000 Series	\$160,000.00		\$180,000.00	\$280,000.00	55.6%
Total	\$23,166,254.00		\$24,093,359.00	\$24,803,584.00	2.9%
Total Salaries	\$16,408,740.00		\$16,961,972.00	\$17,308,523.00	2.0%
Special ed services	\$2,667,055.00		\$2,825,309.00	\$2,812,693.00	-0.45%
regular ed	\$20,499,199.00		\$21,268,050.00	\$21,990,891.00	3.40%
spec ed % of total	11.51%		11.73%	11.34%	
5000 series/employee costs % of salaries	21.8%		22.6%	23.5%	

* In FY21 Special Education teachers that were previously all budgeted in the SH Academic has been split between SH Academic and SH Technical Division ,