

ABRSD
Budget Development Summary
SC Presentation - January 13, 2022

	Preliminary Budget	Changes per Initial Draft January 13
Funding Sources -		
I - Revenue Sources (per separate worksheet)	18,152,511	248,297
II - Reserve Usage (per separate worksheet)	1,160,000	(435,000)
Budget Requests -		
III - Department/Building (per separate worksheet)	104,413,662	4,694,239
IV - Other Budget Proposals:		
A Program Continuations (previously presented to SC) -		
ADK Tuition reduction/phaseout (lost tuition revenue)		180,000
Library/Media initiative (add certified staff)		60,000
B Budget Development (collaboration with SLT) -		
1. Level One (non-negotiable) Priorities (critical cost commitments)		
a. Restore costs to operating budget previously charged to:		
Comm Ed (Finance/HR/custodial/utilities)	580,000 < included in III	
Net budget impact		(134,000)
Pre-K program (ABA tutor)	50,000 < included in III	
b. Provide incremental costs of Boardwalk Campus	150,000 < included in III	
2. Level Two (urgent) Priorities (critical educational needs)		
a. English Language educator (compliance with regs)		87,000
b. Elementary Literacy Coach (continue MTSS initiative)		102,000
c. Early Literacy Resources (supports above initiative)		60,000
d. Increase (2) Special Ed Coordinators to 1.0 FTE (add program leadership)		112,000
C Proposed Administrative Reductions -		
1. Group One (minimal direct impact to students)		
a. Level usage of E&D Reserve (had initially reduced) *		(185,000)
b. Other **		(324,000)
2. Group Two (enrollment-based reductions and service cuts) **		(514,000)
3. Group Three (further reductions) **		(432,000)
4. Propose alternative funding from Covid relief		
a. Wraparound services (Assabet Valley contract)		(150,000)
b. HVAC supplies		(60,000)
TOTAL BUDGET REQUESTS AFTER REDUCTIONS	103,400,461	3,681,239
	Budget Increase	3.69%

* - this reduction affects total assessments, but not the operating budget

** - details included in presentation by Superintendent

*** - Final Rule allows broader use of towns' ARPA funds

ABRSD - FY2023 Preliminary Budget Line Item Detail Summary by Admin

Department Requests

Admin Total	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
Superintendent - 01	\$107,250	\$96,451	\$133,100	\$133,100	0%
Director of Curriculum & Instruction - 02	\$355,500	\$297,186	\$230,500	\$330,500	43%
Finance Director - 03	\$21,724,847	\$22,078,356	\$22,890,626	\$24,386,258	7%
Personnel Director - 04	\$61,055,175	\$60,884,263	\$63,414,766	\$66,125,745	4%
Pupil Services Director - 05	\$7,152,910	\$7,522,904	\$6,772,253	\$6,204,083	-8%
Information Technology Director - 06	\$498,809	\$495,262	\$617,162	\$738,000	20%
Facilities & Transportation Director - 07	\$3,467,266	\$2,921,221	\$3,655,876	\$4,372,126	20%
Music Director - 08	\$89,486	\$55,135	\$89,487	\$89,487	0%
Art Director - 09	\$127,958	\$89,542	\$127,958	\$132,958	4%
DEI Admin - 10	\$312,840	\$203,616	\$348,000	\$383,000	10%
Athletic Director - 13	\$113,850	\$47,529	\$112,850	\$191,450	70%
Senior High Principal - 15	\$546,955	\$389,079	\$520,105	\$520,105	0%
Junior High Principal - 16	\$263,954	\$172,725	\$248,365	\$249,516	0%
Blanchard Principal - 17	\$95,831	\$47,722	\$95,752	\$95,000	-1%
Conant Principal - 18	\$91,200	\$50,670	\$83,088	\$83,000	0%
Douglas Principal - 19	\$83,898	\$44,654	\$81,616	\$81,616	0%
Gates Principal - 20	\$83,648	\$47,102	\$73,876	\$73,876	0%
McCarthy-Towne Principal - 21	\$114,103	\$64,208	\$104,406	\$104,406	0%
Merriam Principal - 22	\$95,749	\$53,807	\$87,964	\$87,964	0%
Physical Ed - 39	\$31,472	\$17,216	\$31,472	\$31,472	0%
Contingency	\$500,000	\$164,936	\$0	\$0	
TOTAL ALL ADMIN	\$96,912,701	\$95,743,583	\$99,719,222	\$104,413,662	

Change from Prior Year Budget

2.9%

4.7%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Superintendent/School Committee (Admin 01)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
34 - Other, Legal Service	05010106 524066	1430	01 Supt	CO SUPT ADMIN LEGAL SVCS - SCHOOL COMMITTEE	\$50,000	\$47,536	\$50,000	\$50,000	0%
35 - Other, Admin Supplies	05010101 543077	1110	01 Supt	CO SUPT ADMIN SUPPLIES - SCHOOL COMMITTEE	\$3,000	\$791	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	05010102 524009	1210	01 Supt	CO SUPT ADMIN CONTRACTED SERVICES - SUPERINTENDENT	\$20,000	\$7,446	\$20,000	\$20,000	0%
35 - Other, Admin Supplies	05010102 524043	1210	01 Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS	\$13,000	\$14,150	\$15,000	\$15,000	0%
35 - Other, Admin Supplies	05010103 543002	1210	01 Supt	CO SUPT ADMIN SUPPLIES - SUPERINTENDENT	\$13,500	\$15,012	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	05010104 524009	1110	01 Supt	CO SUPT ADMIN CONTRACTED SERVICES - SCHOOL COMMITTEE	\$1,500	\$3,097	\$1,500	\$1,500	0%
35 - Other, Admin Supplies	05010104 524047	1110	01 Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS - SCH COM	\$6,250	\$7,070	\$7,500	\$7,500	0%
40 - Other, Travel / Conference	05010102 524006	1210	01 Supt	CO SUPT ADMIN CONF, TRAV, WORKSHOPS	\$0	\$100	\$23,500	\$23,500	0%
40 - Other, Travel / Conference	05010104 524183	1110	01 Supt	CO SUPT ADMIN CONF, TRAV, WORKSHOPS - SCHOOL COMMITTEE	\$0	\$34	\$8,000	\$8,000	0%
40 - Other, Travel / Conference	05010102 524140	1210	01 Supt	CO SUPT ADMIN TRAV, MLGE, TOLLS	\$0	\$1,215	\$2,100	\$2,100	0%
49-Other	14410101 599999	1210	01 Supt	DW CONTINGENCY EXPENSE					
				TOTAL SUPERINTENDENT/SCHOOL COMMITTEE	\$107,250	\$96,451	\$133,100	\$133,100	

Change from Prior Year Budget

24%

0%

Note - FY21 Covid Contingency
FY21 Total Funded Budget

\$500,000
\$607,250

\$164,936
\$261,386

SIGNIFICANT CATEGORY TOTALS -

									Category %
34 - Other, Legal Service					\$50,000	\$47,536	\$50,000	\$50,000	38%
35 - Other, Admin Supplies					\$57,250	\$47,566	\$49,500	\$49,500	37%
40 - Other, Travel / Conferences					\$0	\$1,349	\$33,600	\$33,600	25%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Teaching Learning (Admin 02)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget (A)	2023 Requested Budget (A)	2023 Budget % Change
12 - Salaries, Substitutes - Instruction	14022713 516705	2325	02 Teaching & Learning	DW TEACH & LEARN SUBS-PROF DEV	\$10,000	\$0	\$5,000	\$5,000	0%
14 - Stipends, Curriculum & Instruction	14020105 514913	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - PROF LEARNING	\$54,000	\$14,750	\$48,000	\$48,000	0%
14 - Stipends, Curriculum & Instruction	14020105 514916	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - TRAINING & EDUCATION	\$24,000	\$29,655	\$14,000	\$14,000	0%
14 - Stipends, Curriculum & Instruction	14022714 514907	2354	02 Teaching & Learning	DW TEACH STIPEND - MENTOR	\$57,000	\$68,688	\$57,000	\$57,000	0%
14 - Stipends, Curriculum & Instruction	14022720 514909	2305	02 Teaching & Learning	DW STIPEND - PROFESSIONAL - COVID-19 Related	\$0	\$0	\$0	\$0	n/a
24 - Instruction Supplies	14021101 543126	2720	02 Teaching & Learning	DW CURR SERVICES SUPPLIES - TESTING & ASSESSMENT	\$0	\$0	\$0	\$0	n/a
24 - Instruction Supplies	14022701 543035	2430	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUPPLIES - EDUATION	\$70,000	\$57,192	\$9,750	\$65,800	575%
24 - Instruction Supplies	14022705 543130	2420	02 Teaching & Learning	DW TCH INSTRUCTIONAL EQUIPMENT	\$0	\$1,243	\$0	\$0	n/a
24 - Instruction Supplies	14022712 524132	2455	02 Teaching & Learning	DW CURR INSTR SOFTWARE - CLASSROOM	\$10,000	\$6,920	\$0	\$40,000	n/a
24 - Instruction Supplies	14022717 543131	2453	02 Teaching & Learning	DW TEACH INSTR HW - OTHER	\$0	\$560	\$0	\$0	n/a
24 - Instruction Supplies	14022718 543088	2451	02 Teaching & Learning	DW TEACH SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	n/a
24 - Instruction Supplies	14022719 543136	2415	02 Teaching & Learning	DW TCH SUPPLIES - MEDIA CENTER	\$0	\$7,523	\$0	\$0	n/a
24 - Instruction Supplies	14022721 543035	2120	02 Teaching & Learning	PRE-K - 2 LITERACY / SS SUPPLIES (SHARON RYAN)	\$0	\$0	\$750	\$750	0%
24 - Instruction Supplies	14022722 543035	2120	02 Teaching & Learning	3 - 6 LITERACY / SS SUPPLIES (DORA SANCHEZ)	\$0	\$0	\$750	\$750	0%
24 - Instruction Supplies	14022723 543035	2120	02 Teaching & Learning	PRE-K - 6 STE SUPPLIES (JEAN OVIAATT-ROTHMAN)	\$0	\$0	\$750	\$750	0%
24 - Instruction Supplies	14022724 543035	2120	02 Teaching & Learning	PRE-K - 6 MATHEMATICS SUPPLIES (HEATHER HAINES)	\$0	\$0	\$750	\$750	0%
24 - Instruction Supplies	14022725 543035	2120	02 Teaching & Learning	K - 12 DIGITAL LITERACY SUPPLIES (PEGGY HARVEY)	\$0	\$0	\$750	\$750	0%
25 - Instruction Textbooks	14022711 543094	2410	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TEXTBOOKS	\$0	\$0	\$0	\$0	n/a
25 - Instruction Textbooks	14022711 543142	2410	02 Teaching & Learning	DW T&L CURRICULUM MATERIALS	\$0	\$0	\$0	\$0	n/a
26 - Instructional Services	14022716 524194	2358	02 Teaching & Learning	DW CURR/INSTR INSTR CONTRACTED SERVICES	\$56,500	\$77,429	\$56,500	\$56,500	0%
32 - Other, Maintenance of Equipment	14020107 524084	4230	02 Teaching & Learning	DW TEACH MNT & REPR - OFF EQUIP	\$0	\$63	\$0	\$0	n/a
35 - Other, Admin Supplies	14020106 524057	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN FEES - EDCO	\$14,000	\$14,015	\$0	\$0	n/a
35 - Other, Admin Supplies	14022709 524043	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT DUES, FEES, MEMSHIPS	\$19,000	\$363	\$14,000	\$10,000	-29%
35 - Other, Admin Supplies	14022710 524109	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT PRINTING	\$1,000	\$457	\$1,000	\$1,000	0%
35 - Other, Admin Supplies	14022710 543019	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUBSCRIPTIONS	\$3,500	\$9,434	\$0	\$8,750	n/a
35 - Other, Admin Supplies	14022710 543064	2110	02 Teaching & Learning	DW T&L SUPPLIES - OFFICE	\$0	\$0	\$0	\$200	n/a
40 - Other, Travel / Conferences	14022715 524006	2356	02 Teaching & Learning	DW CURR/INSTR INSTRUCT CONF, TRAV, WORKSHOP	\$35,000	\$8,895	\$20,000	\$19,000	-5%
40 - Other, Travel / Conferences	14022709 524140	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TRAV, MLGE, TOLLS	\$1,500	\$0	\$1,500	\$1,500	0%
					\$355,500	\$297,186	\$230,500	\$330,500	

(A) - FY2022 budget was reduced by \$100,000 funded through competitive state grant; budget is restored in FY2023.. Change from Prior Year Budget -35% 43%

SIGNIFICANT CATEGORY TOTALS -

									Category %
12 - Salaries, Substitutes - Instructional					\$10,000	\$0	\$5,000	\$5,000	2%
14 - Stipends, Curriculum & Instruction					\$135,000	\$113,093	\$119,000	\$119,000	36%
24 - Instruction Supplies					\$80,000	\$73,438	\$13,500	\$109,550	33%
26 - Instructional Services					\$56,500	\$77,429	\$56,500	\$56,500	17%
35 - Other, Admin Supplies					\$37,500	\$24,268	\$15,000	\$19,950	6%
40 - Other, Travel / Conferences					\$36,500	\$8,895	\$21,500	\$20,500	6%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
16 - Fringe, Health Insurance	05030110 570002	5200	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - ACTIVE	\$81,640	\$31,194	\$30,958	\$34,054	10%
16 - Fringe, Health Insurance	05030110 570008	5200	03 Fin	CO FINANCE ADMIN INS - HEALTH - OFB	\$0	\$2,293	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	05030110 570010	5200	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE	\$2,410,756	\$2,550,764	\$2,713,857	\$2,795,647	3%
16 - Fringe, Health Insurance	05030110 570018	5200	03 Fin	CO FINANCE ADMIN INS - NWBC - ACTIVE	\$2,703,123	\$2,899,817	\$3,028,617	\$3,608,313	19%
16 - Fringe, Health Insurance	05030110 570065	5200	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE - HSA	\$867,282	\$818,158	\$881,246	\$935,089	6%
16 - Fringe, Health Insurance	05030110 570066	5200	03 Fin	CO FINANCE ADMIN INS - BCBS - ACTIVE - HSA	\$1,304,919	\$1,298,470	\$1,341,258	\$1,592,420	19%
16 - Fringe, Health Insurance	05030110 570067	5200	03 Fin	CO FINANCE ADMIN INS ER CONTR - HSA	\$234,000	\$240,563	\$237,000	\$236,250	0%
16 - Fringe, Health Insurance	14030101 570004	3300	03 Fin	DW FINANCE ADMIN INS - BCBS - PPO - TRAN	\$0	\$0	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	14030101 570006	3300	03 Fin	DW FINANCE ADMIN INS - BCBS - TRAN - ACTIVE	\$0	\$0	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	14030101 570012	3300	03 Fin	DW FINANCE ADMIN INS - HPHC - TRAN - ACTIVE	\$50,154	\$79,547	\$83,803	\$83,528	0%
16 - Fringe, Health Insurance	14030101 570020	3300	03 Fin	DW FINANCE ADMIN INS - NWBC - TRAN - ACTIVE	\$258,359	\$262,527	\$279,864	\$264,483	-5%
16 - Fringe, Health Insurance Total					\$7,910,233	\$8,183,332	\$8,596,603	\$9,549,784	11%
17 - Fringe, Health Insurance - Retirees	05030112 570003	5250	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - RETIREES	\$86,797	\$61,267	\$61,915	\$30,093	-51%
17 - Fringe, Health Insurance - Retirees	05030112 570005	5250	03 Fin	CO FINANCE ADMIN INS - BCBS - RETIREES	\$635,084	\$638,690	\$662,570	\$713,192	8%
17 - Fringe, Health Insurance - Retirees	05030112 570011	5250	03 Fin	CO FINANCE ADMIN INS - HPHC - RETIREES	\$153,558	\$166,191	\$190,536	\$242,253	27%
17 - Fringe, Health Insurance - Retirees	05030112 570015	5250	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN - RETIREES	\$648	\$320	\$648	\$648	0%
17 - Fringe, Health Insurance - Retirees	05030112 570016	5250	03 Fin	CO FINANCE ADMIN INS - LIFE - RETIREES	\$2,524	\$2,846	\$2,880	\$3,024	5%
17 - Fringe, Health Insurance - Retirees	05030112 570019	5250	03 Fin	CO FINANCE ADMIN INS - NWBC - RETIREES	\$146,620	\$161,022	\$187,467	\$237,463	27%
17 - Fringe, Health Insurance - Retirees	05030112 570026	5250	03 Fin	CO FINANCE ADMIN INS - TUFTS - RETIREES	\$73,592	\$77,427	\$80,407	\$93,015	16%
17 - Fringe, Health Insurance - Retirees Total					\$1,098,823	\$1,107,763	\$1,186,423	\$1,319,688	11%
18 - Fringe, Life / Disability Insurance	05030110 570013	5200	03 Fin	CO FINANCE ADMIN INS - LIFE - ACTIVE	\$23,793	\$22,427	\$23,793	\$23,793	0%
18 - Fringe, Life / Disability Insurance	05030110 570014	5200	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN	\$22,063	\$19,816	\$23,048	\$23,048	0%
18 - Fringe, Life / Disability Insurance Total					\$45,856	\$42,243	\$46,841	\$46,841	0%
20 - Fringe, Worker's Compensation	05030110 570061	5200	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION	\$403,290	\$352,493	\$403,290	\$400,000	-1%
20 - Fringe, Worker's Compensation	05030113 570061	3300	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION - TRANS	\$40,000	\$39,878	\$50,000	\$50,000	0%
20 - Fringe, Worker's Compensation Total					\$443,290	\$392,371	\$453,290	\$450,000	-1%
21 - Fringe, Middlesex County Retirement Sys	05030117 570033	5100	03 Fin	CO FINANCE ADMIN RETIREMENT - MIDDLESEX COUNTY	\$2,845,329	\$2,794,347	\$3,179,811	\$3,379,486	6% (A)
21 - Fringe, Middlesex County Retirement System Total					\$2,845,329	\$2,794,347	\$3,179,811	\$3,379,486	6%
22 - Fringe, Medicare	05030117 570017	5100	03 Fin	CO FINANCE ADMIN INS - MEDICARE	\$934,500	\$908,687	\$955,000	\$988,425	3%
22 - Fringe, Medicare Total					\$934,500	\$908,687	\$955,000	\$988,425	3%
23 - Contributions, OPEB Trust Fund	05030114 570022	0	03 Fin	CO FINANCE ADMIN INS - OTHER POST EMPLOYMNT BEN	\$900,000	\$900,000	\$771,511	\$789,159	2% (A)
23 - Contributions, OPEB Trust Fund Total					\$900,000	\$900,000	\$771,511	\$789,159	2%
24 - Instruction Supplies	14032702 524166	2453	03 Fin	DW FIN INSTR EQUIP C/S COPIERS - INSTR - SE	\$6,034	\$0	\$6,034	\$6,034	0%
24 - Instruction Supplies	15032701 524166	2453	03 Fin	SH FIN INSTR EQUIP C/S COPIERS - INSTR	\$12,412	\$14,633	\$12,412	\$12,412	0%
24 - Instruction Supplies	16032701 524166	2453	03 Fin	JH FIN INSTR EQUIP C/S COPIERS - INSTR	\$10,802	\$7,870	\$10,802	\$10,802	0%
24 - Instruction Supplies	17032701 524166	2453	03 Fin	BL FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$4,292	\$4,292	0%
24 - Instruction Supplies	18032701 524166	2453	03 Fin	CN FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$4,292	\$4,292	0%
24 - Instruction Supplies	19032701 524166	2453	03 Fin	DO FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$4,292	\$4,292	0%
24 - Instruction Supplies	20032701 524166	2453	03 Fin	GA FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$4,292	\$4,292	0%
24 - Instruction Supplies	21032701 524166	2453	03 Fin	MCT FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$4,292	\$4,292	0%
24 - Instruction Supplies	22032701 524166	2453	03 Fin	ME FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$4,950	\$4,292	\$4,292	0%
24 - Instruction Supplies Total					\$55,000	\$27,453	\$55,000	\$55,000	0%
27 - Other, Capital Outlay	05030107 587016	7300	03 Fin	CO FINANCE ADMIN OUTLAY/RPLMT EQUIP - OFF EQUIP	\$0	\$26,834	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay Total					\$0	\$26,834	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
29 - Other, Debt Service	05030109 570029	8100	03 Fin	CO FINANCE ADMIN L T DEBT - PRINCPL	\$80,000	\$105,000	\$105,000	\$105,000	0%
29 - Other, Debt Service	05030116 570028	8200	03 Fin	CO FINANCE ADMIN L T DEBT - INTEREST	\$16,118	\$16,118	\$14,018	\$11,918	-15%
29 - Other, Debt Service	05030119 570068	8600	03 Fin	LONG TERM DEBT-PRINCPL-CAPITAL	\$625,000	\$625,000	\$625,000	\$625,000	0%
29 - Other, Debt Service	05030119 570069	8600	03 Fin	LONG TERM DEBT-INTERST-CAPITAL	\$275,000	\$301,497	\$279,750	\$248,500	-11%
29 - Other, Debt Service	05030116 570058	8200	03 Fin	CO FINANCE ADMIN SHORT-TERM DEBT - INTEREST	\$0	\$0	\$0	\$0	#DIV/0!
29 - Other, Debt Service	05032102 587026	7100	03 Fin	CO FIN CAPITAL OUTLAY - SEWER	\$0	\$0	\$0	\$0	#DIV/0!
29 - Other, Debt Service	15030101 570028	8200	03 Fin	SH FINANCE ADMIN L T DEBT - INTEREST	\$241,280	\$241,280	\$195,480	\$147,880	-24%
29 - Other, Debt Service	15030102 570029	8100	03 Fin	SH FINANCE ADMIN L T DEBT - PRINCPL	\$1,145,000	\$1,145,000	\$1,190,000	\$1,240,000	4%
29 - Other, Debt Service	16030101 570028	8200	03 Fin	JH FINANCE ADMIN L T DEBT - INTEREST	\$65,720	\$65,720	\$53,320	\$40,320	-24%
29 - Other, Debt Service	16030102 570029	8100	03 Fin	JH FINANCE ADMIN L T DEBT - PRINCPL	\$310,000	\$310,000	\$325,000	\$335,000	3%
29 - Other, Debt Service	25030101 570028	8200	03 Fin	DO/GA TWIN L T DEBT - INTEREST	\$2,150,991	\$2,150,991	\$2,154,038	\$2,089,288	-3%
29 - Other, Debt Service	25030102 570029	8100	03 Fin	DO/GA TWIN L T DEBT - PRINCPL	\$1,295,000	\$1,295,000	\$1,295,000	\$1,360,000	5%
29 - Other, Debt Service Total					\$6,204,109	\$6,255,606	\$6,236,606	\$6,202,906	-1%
30 - Other, Property Casualty Insurance	05030106 570023	5260	03 Fin	CO FINANCE ADMIN INS - PROP & LIAB	\$225,625	\$210,682	\$225,625	\$250,000	11%
30 - Other, Property Casualty Insurance	05030106 570064	5260	03 Fin	CO FINANCE ADMIN INS PROP & LIAB - FACILITIES	\$5,500	\$6,974	\$5,500	\$10,000	82%
30 - Other, Property Casualty Insurance Total					\$231,125	\$217,656	\$231,125	\$260,000	12%
32 - Other, Maintenance of Equipment	14030105 524084	4230	03 Fin	DW FINANCE ADMIN MNT & REPR - OFF EQUIP	\$0	\$12,203	\$3,643	\$3,643	0%
32 - Other, Maintenance of Equipment Total					\$0	\$12,203	\$3,643	\$3,643	0%
35 - Other, Admin Supplies	05030101 543064	1210	03 Fin	CO FINANCE ADMIN SUPPLIES - OFFICE	\$12,500	\$8,519	\$12,500	\$12,500	0%
35 - Other, Admin Supplies	05030102 524001	1410	03 Fin	CO FINANCE ADMIN ADVERTISING	\$500	\$0	\$500	\$500	0%
35 - Other, Admin Supplies	05030102 524043	1410	03 Fin	CO FINANCE ADMIN DUES, FEES, MEMSHIPS	\$2,500	\$3,044	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	05030102 524106	1410	03 Fin	CO FINANCE ADMIN POSTAGE	\$10,000	\$6,518	\$10,000	\$10,000	0%
35 - Other, Admin Supplies	05030102 524113	1410	03 Fin	CO FINANCE ADMIN PROF SVCS	\$47,000	\$33,725	\$47,000	\$47,000	0%
35 - Other, Admin Supplies	05030103 543019	1410	03 Fin	CO FINANCE ADMIN SUBSCRIPTIONS	\$100	\$649	\$100	\$100	0%
35 - Other, Admin Supplies	05030103 543087	1410	03 Fin	CO FINANCE ADMIN SUPPLIES - TECHNOLOGY	\$4,700	\$242	\$4,700	\$4,700	0%
35 - Other, Admin Supplies	05030106 570007	5260	03 Fin	CO FINANCE ADMIN INS - BONDING & BANKING	\$3,000	\$1,550	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	05030108 524092	1450	03 Fin	CO FINANCE ADMIN MNT & REPR - SOFTWARE	\$70,000	\$69,212	\$70,000	\$70,000	0%
35 - Other, Admin Supplies	05030118 524165	5300	03 Fin	CO FIN ADMIN - LEASE - OFFICE EQUIPMENT	\$0	\$3,732	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies Total					\$150,300	\$127,190	\$150,300	\$150,300	0%
39 - Other, Student Transportation	05030113 570025	3300	03 Fin	FIN ADM INS - PROP & LIAB-TRAN	\$45,000	\$39,778	\$45,000	\$45,000	0%
39 - Other, Student Transportation Total					\$45,000	\$39,778	\$45,000	\$45,000	0%
40 - Other, Travel / Conferences	05030102 524006	1410	03 Fin	CO FINANCE ADMIN CONF, TRAV, WORKSHOPS	\$3,600	\$1,140	\$3,600	\$3,600	0%
40 - Other, Travel / Conferences	05030102 524140	1410	03 Fin	CO FINANCE ADMIN TRAV, MLGE, TOLLS	\$1,100	\$0	\$1,100	\$1,100	0%
40 - Other, Travel / Conferences Total					\$4,700	\$1,140	\$4,700	\$4,700	0%
43 - Other, Telephone	14030104 525001	4130	03 Fin	DW FINANCE ADMIN CELLULAR PHONES	\$13,999	\$12,710	\$0	\$0	#DIV/0!
43 - Other, Telephone	14030104 525007	4130	03 Fin	DW FINANCE ADMIN TELEPHONE	\$24,000	\$18,638	\$0	\$0	#DIV/0!
43 - Other, Telephone Total					\$37,999	\$31,348	\$0	\$0	#DIV/0!
48 - Assessments	14030102 524177	9110	03 Fin	DW FINANCE SCHOOL CHOICE ASSMT - TUITION - ASSES	\$57,774	\$92,007	\$89,351	\$134,926	51%
48 - Assessments	14030103 524177	9120	03 Fin	DW FINANCE CHARTER SCHOOL ASSMT - TUITION - ASSI	\$356,121	\$517,117	\$475,447	\$592,500	25%
48 - Assessments	14030107 524177	9100	03 Fin	DW FINANCE SPECIAL EDUCATION ASSMT - TUITION - AS	\$0	\$0	\$5,220	\$0	-100%
48 - Assessments	14032701 524182	2440	03 Fin	DW FINANCE INSTR ASSESSMENT - MINUTEMAN TECH	\$220,855	\$217,865	\$220,855	\$230,000	4%
48 - Assessments Total					\$634,750	\$826,989	\$790,873	\$957,426	21%
44 - Other, Sewer	05032102 587003	7100	03 Fin	CO FINANCE FACILITIES CAPITAL OUTLAY - SEWER	\$183,333	\$183,401	\$183,400	\$183,400	0%
44 - Other, Sewer Total					\$183,333	\$183,401	\$183,400	\$183,400	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
49-Other	14030106 570063	3400	03 Fin	DW FINANCE, OTHER UNCOLLECTED	\$500	\$14	\$500	\$500	0%
49-Other Total					\$500	\$14	\$500	\$500	0%
				TOTAL FINANCE DIRECTOR	\$21,724,847	\$22,078,356	\$22,890,626	\$24,386,258	
					Change from Prior Year Budget	5%	6.5%		

(A) - Combined 5.5% increase for MCRS assessment plus OPEB contribution, per long-term funding plan.

SIGNIFICANT CATEGORY TOTALS -

									Category %
16 - Fringe, Health Insurance Total					\$7,910,233	\$8,183,332	\$8,596,603	9,549,784.00	39%
17 - Fringe, Health Insurance - Retirees Total					\$1,098,823	\$1,107,763	\$1,186,423	\$1,319,688	5%
18 - Fringe, Life / Disability Insurance Total					\$45,856	\$42,243	\$46,841	\$46,841	0%
20 - Fringe, Worker's Compensation Total					\$443,290	\$392,371	\$453,290	\$450,000	2%
21 - Fringe, Middlesex County Retirement System Total					\$2,845,329	\$2,794,347	\$3,179,811	\$3,379,486	14%
22 - Fringe, Medicare Total					\$934,500	\$908,687	\$955,000	\$988,425	4%
23 - Contributions, OPEB Trust Fund Total					\$900,000	\$900,000	\$771,511	\$789,159	3%
24 - Instruction Supplies Total					\$55,000	\$27,453	\$55,000	\$55,000	0%
27 - Other, Capital Outlay Total					\$0	\$26,834	\$0	\$0	0%
29 - Other, Debt Service Total					\$6,204,109	\$6,255,606	\$6,236,606	\$6,202,906	25%
30 - Other, Property Casualty Insurance Total					\$231,125	\$217,656	\$231,125	\$260,000	1%
32 - Other, Maintenance of Equipment Total					\$0	\$12,203	\$3,643	\$3,643	0%
35 - Other, Admin Supplies Total					\$150,300	\$127,190	\$150,300	\$150,300	1%
39 - Other, Student Transportation Total					\$45,000	\$39,778	\$45,000	\$45,000	0%
40 - Other, Travel / Conferences Total					\$4,700	\$1,140	\$4,700	\$4,700	0%
43 - Other, Telephone Total					\$37,999	\$31,348	\$0	\$0	0%
48 - Assessments Total					\$634,750	\$826,989	\$790,873	\$957,426	4%
44 - Other, Sewer Total					\$183,333	\$183,401	\$183,400	\$183,400	1%
49-Other Total					\$500	\$14	\$500	\$500	0%
					\$21,724,847	\$22,078,356	\$22,890,626	\$24,386,258	

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	14040110 514009	2110	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPED	\$289,327	\$294,856	\$314,710	\$324,152	3%
01 - Salaries, Teaching	14042711 514005	2110	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - ELL	\$50,218	\$35,219	\$53,183	\$39,699	-25%
01 - Salaries, Teaching	14040111 514007	2710	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - COUNSELOR	\$5,800	\$5,800	\$5,945	\$6,094	3%
01 - Salaries, Teaching	14040119 514102	2120	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPEECH / LANGUAGE	\$63,277	\$63,278	\$66,468	\$69,205	4%
01 - Salaries, Teaching	14040121 514036	2800	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - PSYCHOLOGIST	\$44,856	\$44,856	\$46,650	\$67,939	46%
01 - Salaries, Teaching	14041102 514051	2120	04 Pers	DW PERSONNEL SPED SPEC - OOD - SPED	\$115,077	\$116,077	\$119,529	\$123,085	3%
01 - Salaries, Teaching	14041103 514050	2320	04 Pers	DW PERSONNEL PUPIL SVCS SPEC - OCCUPATIONAL THERAPIST	\$37,214	\$35,899	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	14041103 514107	2320	04 Pers	DW PERSN MED / THERP BCBA	\$324,591	\$300,271	\$316,240	\$333,499	5%
01 - Salaries, Teaching	14041103 514110	2320	04 Pers	DW PERSN CHAIRPERSON - OT / PT	\$248,141	\$250,719	\$754,508	\$825,061	9%
01 - Salaries, Teaching	14041103 514918	2320	04 Pers	DW PERSN COORD - AUTISTIC	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	14041701 514087	3520	04 Pers	DW K-6 TEACHER-STUDENT ACTIVITIES	\$5,738	\$8,468	\$5,000	\$5,000	0%
01 - Salaries, Teaching	14042701 514029	2305	04 Pers	DW PERSONNEL INSTRUCT DIRECTOR - MUSIC	\$124,536	\$161,721	\$156,470	\$183,238	17%
01 - Salaries, Teaching	14042701 514086	2305	04 Pers	DW PERSONNEL INSTRUCT TEACHER - SPLIT	\$90,000	\$0	\$90,000	\$90,000	0%
01 - Salaries, Teaching	14042701 514919	2305	04 Pers	DW PERSN VACANCY FACTOR	(\$425,000)	\$0	(\$425,000)	(\$425,000)	0%
01 - Salaries, Teaching	14042701 514108	2305	04 Pers	DW TEACHER - ELL - SUMMER K-12	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	14042711 514006	2110	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - ART	\$63,983	\$63,983	\$65,903	\$67,880	3%
01 - Salaries, Teaching	14042711 514008	2110	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - MUSIC	\$64,295	\$64,295	\$66,224	\$68,211	3%
01 - Salaries, Teaching	14042712 514049	2120	04 Pers	DW PERSONNEL INSTRUCT SPEC - CURRICULUM	\$717,785	\$716,183	\$768,124	\$793,668	4%
01 - Salaries, Teaching	14042711 514106	2110	04 Pers	DW CHAIRPERSON - PHYS/HEALTH ED	\$66,542	\$66,542	\$68,539	\$70,595	3%
01 - Salaries, Teaching	14042715 514116	2352	04 Pers	DW PERSN COACH - LITERACY	\$0	\$0	\$100,000	\$91,102	-9%
01 - Salaries, Teaching	15040116 514037	2110	04 Pers	SH PERSONNEL LEADER - DEPARTMENT - REGIONAL	\$346,719	\$344,134	\$359,363	\$371,753	3%
01 - Salaries, Teaching	15040112 514037	2710	04 Pers	SH PERSONNEL LEADER COUNSELING - DEPARTMENT - REGIONAL	\$8,300	\$8,300	\$8,508	\$8,721	3%
01 - Salaries, Teaching	15040117 514036	2800	04 Pers	SH PERSONNEL LEADER PSYCHOLOGIST - DEPARTMENT - REGIONAL	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	15041101 514022	2710	04 Pers	SH PERSONNEL COUNSELING COUNSELOR	\$944,998	\$933,882	\$976,198	\$1,042,081	7%
01 - Salaries, Teaching	15042701 514021	2305	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - WORK STUDY	\$12,000	\$12,000	\$12,000	\$2,000	-83%
01 - Salaries, Teaching	15042701 514058	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$179,260	\$179,261	\$212,302	\$197,709	-7%
01 - Salaries, Teaching	15042701 514059	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ALT PROGRAM	\$255,495	\$261,006	\$279,796	\$283,100	1%
01 - Salaries, Teaching	15042701 514060	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ART	\$403,735	\$408,560	\$424,370	\$439,255	4%
01 - Salaries, Teaching	15042701 514061	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - BUSINESS EDUCATION	\$16,061	\$15,343	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	15042701 514064	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ELL	\$99,456	\$98,913	\$103,817	\$107,179	3%
01 - Salaries, Teaching	15042701 514065	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$1,729,868	\$1,634,717	\$1,819,458	\$1,798,442	-1%
01 - Salaries, Teaching	15042701 514067	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - INDUSTRIAL ARTS	\$154,365	\$154,365	\$161,615	\$167,286	4%
01 - Salaries, Teaching	15042701 514070	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MATH	\$1,741,649	\$1,672,610	\$1,801,817	\$1,875,776	4%
01 - Salaries, Teaching	15042701 514071	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MUSIC	\$142,799	\$143,873	\$148,308	\$156,185	5%
01 - Salaries, Teaching	15042701 514074	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$437,079	\$381,743	\$358,409	\$375,091	5%
01 - Salaries, Teaching	15042701 514076	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - READING	\$0	\$0	\$12,883	\$13,716	6%
01 - Salaries, Teaching	15042701 514078	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$2,015,936	\$2,017,698	\$2,082,449	\$2,107,613	1%
01 - Salaries, Teaching	15042701 514079	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SENIOR SEMINAR	\$147,793	\$147,793	\$154,596	\$160,639	4%
01 - Salaries, Teaching	15042701 514080	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$1,785,080	\$1,786,585	\$1,780,306	\$1,874,304	5%
01 - Salaries, Teaching	15042701 514093	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$1,348,661	\$1,352,504	\$1,318,715	\$1,478,331	12%
01 - Salaries, Teaching	15042701 514096	2305	04 Pers	SH PERSONNEL INSTR TUTOR	\$7,000	\$2,950	\$7,000	\$0	-100%
01 - Salaries, Teaching	15042701 514111	2305	04 Pers	SH TEACHER - DIGITAL LITERACY	\$71,263	\$71,263	\$76,145	\$81,196	7%
01 - Salaries, Teaching	15042703 514016	2340	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - INSTRL MEDIA	\$77,902	\$77,902	\$80,239	\$82,646	3%
01 - Salaries, Teaching	15042703 514042	2340	04 Pers	SH PERSONNEL INSTRUCT LIBRARIAN - MEDIA CENTER	\$76,856	\$76,856	\$81,889	\$87,095	6%
01 - Salaries, Teaching	15042705 514062	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - DRAMA	\$101,394	\$87,403	\$107,775	\$89,049	-17%
01 - Salaries, Teaching	15042705 514066	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - HEALTH EDUCATION	\$44,362	\$44,362	\$45,692	\$47,063	3%
01 - Salaries, Teaching	15042706 514084	2305	04 Pers	SH PERSONNEL SPED TEACHER - SPED	\$1,167,868	\$1,235,155	\$1,293,283	\$1,351,311	4%
01 - Salaries, Teaching	15042706 514085	2305	04 Pers	SH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$144,447	\$71,062	\$115,988	\$123,564	7%
01 - Salaries, Teaching	16042713 514036	2120	04 Pers	JH PERSONNEL LEADER - DEPARTMENT, BUILDING	\$28,400	\$27,800	\$29,315	\$29,208	0%
01 - Salaries, Teaching	16040108 514036	2710	04 Pers	JH PERSONNEL COUNSELING LEADER - DEPT - BUILDING	\$1,303	\$1,303	\$1,336	\$1,369	2%
01 - Salaries, Teaching	16040110 514036	2800	04 Pers	JH PERSONNEL PSYCHOLOGIST LEADER - DEPT - BUILDING	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	16042714 514036	2120	04 Pers	JH PERSONNEL SPED DEPT LEADER - DEPT, BUILDING	\$6,672	\$7,705	\$7,809	\$7,961	2%
01 - Salaries, Teaching	16041101 514022	2710	04 Pers	JH PERSONNEL COUNSELING COUNSELOR	\$382,713	\$382,713	\$401,571	\$419,380	4%
01 - Salaries, Teaching	16042701 514058	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$204,860	\$204,860	\$211,535	\$218,210	3%
01 - Salaries, Teaching	16042701 514060	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ART	\$185,592	\$185,592	\$192,969	\$200,357	4%
01 - Salaries, Teaching	16042701 514064	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ELL	\$88,634	\$88,634	\$92,775	\$96,969	5%
01 - Salaries, Teaching	16042701 514065	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$764,508	\$785,294	\$794,785	\$826,576	4%
01 - Salaries, Teaching	16042701 514069	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - LIFE SKILLS	\$99,211	\$99,211	\$102,378	\$105,541	3%
01 - Salaries, Teaching	16042701 514070	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - MATH	\$833,922	\$835,754	\$835,807	\$796,457	-5%
01 - Salaries, Teaching	16042701 514071	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - MUSIC	\$125,894	\$125,894	\$130,392	\$151,154	16%
01 - Salaries, Teaching	16042701 514072	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - NEW ELECTIVES	\$189,431	\$189,431	\$198,878	\$204,338	4%
01 - Salaries, Teaching	16042701 514074	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$316,387	\$318,286	\$333,341	\$352,343	6%
01 - Salaries, Teaching	16042701 514076	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - READING	\$80,753	\$69,786	\$72,126	\$78,735	9%
01 - Salaries, Teaching	16042701 514078	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$717,257	\$692,678	\$700,742	\$732,788	5%
01 - Salaries, Teaching	16042701 514080	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$642,838	\$622,939	\$667,294	\$648,944	-3%
01 - Salaries, Teaching	16042701 514091	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - TECH EDUCATION	\$96,803	\$96,803	\$92,214	\$95,480	5%
01 - Salaries, Teaching	16042701 514093	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$738,052	\$739,814	\$729,770	\$762,890	5%
01 - Salaries, Teaching	16042701 514096	2305	04 Pers	JH PERSONNEL INSTR TUTOR	\$5,000	\$17,729	\$5,000	\$5,000	0%
01 - Salaries, Teaching	16042703 514041	2340	04 Pers	JH PERSONNEL INSTRUCT LIBRARIAN	\$78,130	\$45,185	\$84,971	\$64,669	-24%
01 - Salaries, Teaching	16042705 514084	2305	04 Pers	JH PERSONNEL SPED TEACHER - SPED	\$1,006,764	\$928,186	\$1,110,223	\$1,183,561	7%
01 - Salaries, Teaching	16042716 514084	2305	04 Pers	JH PERSON TEACHER - SPED	\$0	\$0	\$56,000	\$0	-100%
01 - Salaries, Teaching	16042705 514085	2305	04 Pers	JH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$157,578	\$157,578	\$186,067	\$193,936	4%
01 - Salaries, Teaching	17041101 514022	2710	04 Pers	BL PERSONNEL COUNSELING COUNSELOR	\$96,726	\$96,726	\$99,994	\$103,260	3%
01 - Salaries, Teaching	17041104 514050	2320	04 Pers	BL PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$85,774	\$95,304	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	17041701 514087	3520	04 Pers	BL PERSONNEL TEACHER-STUDENT ACTIVITIES	\$300	\$0	\$300	\$300	0%
01 - Salaries, Teaching	17042703 514060	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - ART	\$64,589	\$48,354	\$69,214	\$74,871	8%
01 - Salaries, Teaching	17042703 514063	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,681,626	\$1,726,948	\$1,870,267	\$1,957,600	5%
01 - Salaries, Teaching	17042703 514068	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$184,771	\$301,248	\$136,712	\$158,499	16%
01 - Salaries, Teaching	17042703 514070	2305	04 Pers	BL PERSON INSTR TEACHER - MATH			\$37,077	\$24,848	-33%
01 - Salaries, Teaching	17042703 514071	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - MUSIC	\$115,695	\$115,695	\$119,324	\$122,960	3%
01 - Salaries, Teaching	17042703 514076	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - READING	\$95,079	\$95,079	\$98,290	\$101,556	3%
01 - Salaries, Teaching	17042704 514074	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$100,025	\$100,025	\$103,192	\$106,355	3%
01 - Salaries, Teaching	17042705 514084	2305	04 Pers	BL PERSONNEL SPED TEACHER - SPED	\$470,222	\$470,222	\$519,225	\$544,488	5%
01 - Salaries, Teaching	17042705 514085	2305	04 Pers	BL PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$188,242	\$188,242	\$214,694	\$225,876	5%
01 - Salaries, Teaching	17042713 514041	2340	04 Pers	BL PERSONNEL INSTRUCT LIBRARIAN	\$100,456	\$100,456	\$103,817	\$107,179	3%
01 - Salaries, Teaching	17042703 514064	2305	04 Pers	BL PERSONNEL ELL TEACHER	\$97,331	\$98,697	\$102,366	\$187,605	83%
01 - Salaries, Teaching	18041101 514022	2710	04 Pers	CN PERSONNEL COUNSELING COUNSELOR	\$101,319	\$101,319	\$104,587	\$107,853	3%
01 - Salaries, Teaching	18041104 514050	2320	04 Pers	CN PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$29,564	\$32,558	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	18041701 514087	3520	04 Pers	CN PERSONNEL TEACHER-STUDENT ACTIVITIES	\$300	\$300	\$300	\$300	0%
01 - Salaries, Teaching	18042701 514060	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - ART	\$100,456	\$100,456	\$103,817	\$107,179	3%
01 - Salaries, Teaching	18042701 514063	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,324,403	\$1,303,186	\$1,333,426	\$1,431,144	7%
01 - Salaries, Teaching	18042701 514068	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$79,092	\$56,776	\$98,826	\$119,555	21%
01 - Salaries, Teaching	18042701 514070	2305	04 Pers	CN PERSON INSTR TEACHER - MATH			\$37,077	\$50,994	38%
01 - Salaries, Teaching	18042701 514071	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - MUSIC	\$90,358	\$90,358	\$96,037	\$100,399	5%
01 - Salaries, Teaching	18042701 514076	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - READING	\$100,456	\$100,456	\$103,817	\$107,179	3%
01 - Salaries, Teaching	18042702 514074	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$101,111	\$101,111	\$104,472	\$107,834	3%
01 - Salaries, Teaching	18042703 514084	2305	04 Pers	CN PERSONNEL SPED TEACHER - SPED	\$387,392	\$387,393	\$408,404	\$432,217	6%
01 - Salaries, Teaching	18042703 514085	2305	04 Pers	CN PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$101,309	\$146,238	\$159,568	\$165,379	4%
01 - Salaries, Teaching	18042701 514064	2305	04 Pers	CN PERSONNEL TEACHER - ELL	\$178,790	\$178,028	\$185,111	\$196,449	6%
01 - Salaries, Teaching	19041101 514022	2710	04 Pers	DO PERSONNEL COUNSELING COUNSELOR	\$95,965	\$95,965	\$101,871	\$105,184	3%
01 - Salaries, Teaching	19041104 514050	2320	04 Pers	DO PERSON SPEC -OCCLP THERAPIST	\$40,697	\$40,697	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	19041701 514087	3520	04 Pers	DO PERSONNEL TEACHER-STUDENT ACTIVITIES	\$300	\$0	\$300	\$300	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	19042701 514060	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - ART	\$74,288	\$74,288	\$79,216	\$84,373	7%
01 - Salaries, Teaching	19042701 514063	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,322,071	\$1,322,471	\$1,322,584	\$1,384,736	5%
01 - Salaries, Teaching	19042701 514068	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$150,251	\$283,986	\$156,650	\$156,761	0%
01 - Salaries, Teaching	19042701 514070	2305	04 Pers	DO PERSON INSTR TEACHER - MATH	\$0	\$0	\$71,530	\$55,974	-22%
01 - Salaries, Teaching	19042701 514071	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - MUSIC	\$102,236	\$104,135	\$107,496	\$110,858	3%
01 - Salaries, Teaching	19042701 514076	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - READING	\$87,936	\$60,852	\$64,459	\$97,530	51%
01 - Salaries, Teaching	19042702 514074	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$90,413	\$90,413	\$93,523	\$96,686	3%
01 - Salaries, Teaching	19042703 514084	2305	04 Pers	DO PERSONNEL SPED TEACHER - SPED	\$334,912	\$334,912	\$330,736	\$351,993	6%
01 - Salaries, Teaching	19042703 514085	2305	04 Pers	DO PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$66,413	\$87,634	\$116,093	\$122,916	6%
01 - Salaries, Teaching	19042701 514064	2305	04 Pers	DO PERSONNEL TEACHER - ELL	\$97,099	\$97,099	\$103,831	\$81,196	-22%
01 - Salaries, Teaching	20041101 514022	2710	04 Pers	GA PERSONNEL COUNSELING COUNSELOR	\$89,157	\$89,157	\$98,091	\$102,404	4%
01 - Salaries, Teaching	20041104 514050	2320	04 Pers	GA PERSONNEL SPEC - OCCUP. THERAPIST -GATES	\$40,697	\$40,697	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	20041701 514087	3520	04 Pers	GA PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$112	\$300	\$300	0%
01 - Salaries, Teaching	20042701 514060	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ART	\$100,395	\$100,395	\$103,737	\$107,879	4%
01 - Salaries, Teaching	20042701 514063	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,269,391	\$1,293,695	\$1,283,570	\$1,347,278	5%
01 - Salaries, Teaching	20042701 514068	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$93,067	\$63,086	\$115,263	\$136,721	19%
01 - Salaries, Teaching	20042701 514070	2305	04 Pers	GA PERSON INSTR TEACHER - MATH	\$0	\$0	\$37,077	\$37,436	1%
01 - Salaries, Teaching	20042701 514071	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - MUSIC	\$100,432	\$100,432	\$103,630	\$106,824	3%
01 - Salaries, Teaching	20042701 514076	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - READING	\$84,210	\$105,263	\$108,624	\$85,703	-21%
01 - Salaries, Teaching	20042702 514074	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$94,567	\$94,567	\$97,675	\$100,757	3%
01 - Salaries, Teaching	20042703 514084	2305	04 Pers	GA PERSONNEL SPED TEACHER - SPED	\$314,588	\$340,294	\$450,030	\$468,240	4%
01 - Salaries, Teaching	20042703 514085	2305	04 Pers	GA PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$115,447	\$127,173	\$137,795	\$143,423	4%
01 - Salaries, Teaching	20042701 514064	2305	04 Pers	GA PERSONNEL TEACHER - ELL	\$146,891	\$148,648	\$159,308	\$167,081	5%
01 - Salaries, Teaching	21041101 514022	2710	04 Pers	MC PERSONNEL COUNSELING COUNSELOR	\$96,615	\$96,615	\$101,641	\$104,954	3%
01 - Salaries, Teaching	21041104 514050	2320	04 Pers	MC PERSONNEL SPEC - OCCUP. THERAPIST	\$58,334	\$90,171	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	21041701 514087	3520	04 Pers	MC PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$300	\$300	0%
01 - Salaries, Teaching	21042701 514060	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ART	\$96,726	\$66,702	\$55,927	\$59,650	7%
01 - Salaries, Teaching	21042701 514063	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,673,045	\$1,649,115	\$1,660,337	\$1,671,315	1%
01 - Salaries, Teaching	21042701 514068	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$114,704	\$216,259	\$79,618	\$148,144	86%
01 - Salaries, Teaching	21042701 514070	2305	04 Pers	MC PERSON INSTR TEACHER - MATH	\$0	\$0	\$37,077	\$56,591	53%
01 - Salaries, Teaching	21042701 514071	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - MUSIC	\$87,413	\$87,413	\$91,523	\$95,686	5%
01 - Salaries, Teaching	21042701 514076	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - READING	\$72,218	\$58,608	\$61,445	\$64,248	5%
01 - Salaries, Teaching	21042701 514111	2305	04 Pers	MCT TEACHER - DIGITAL LITERACY	\$0	\$47,636	\$49,765	\$51,422	3%
01 - Salaries, Teaching	21042702 514074	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$65,748	\$65,748	\$70,397	\$78,902	12%
01 - Salaries, Teaching	21042703 514084	2305	04 Pers	MC PERSONNEL SPED TEACHER - SPED	\$427,565	\$468,232	\$513,100	\$547,742	7%
01 - Salaries, Teaching	21042703 514085	2305	04 Pers	MC PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$163,593	\$163,593	\$156,463	\$163,336	4%
01 - Salaries, Teaching	21042701 514064	2305	04 Pers	MC PERSONNEL TEACHER - ELL	\$106,995	\$108,735	\$115,714	\$91,449	-21%
01 - Salaries, Teaching	21042711 514041	2340	04 Pers	MCT PERSON INSTR LIBRARIAN	\$81,159	\$81,159	\$86,242	\$89,597	4%
01 - Salaries, Teaching	22041101 514022	2710	04 Pers	ME PERSONNEL COUNSELING COUNSELOR	\$78,446	\$59,670	\$83,499	\$88,307	6%
01 - Salaries, Teaching	22041104 514050	2320	04 Pers	ME PRSN SPEC -OCCUP. THERAPIST	\$48,836	\$48,836	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	22041701 514087	3520	04 Pers	ME PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$300	\$300	0%
01 - Salaries, Teaching	22042701 514060	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ART	\$80,307	\$80,307	\$83,429	\$88,686	6%
01 - Salaries, Teaching	22042701 514063	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,475,168	\$1,503,725	\$1,434,075	\$1,523,804	6%
01 - Salaries, Teaching	22042701 514068	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$121,586	\$231,347	\$115,536	\$140,993	22%
01 - Salaries, Teaching	22042701 514070	2305	04 Pers	ME PERSON INSTR TEACHER - MATH	\$0	\$0	\$37,077	\$56,174	52%
01 - Salaries, Teaching	22042701 514071	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - MUSIC	\$61,722	\$64,589	\$69,214	\$74,871	8%
01 - Salaries, Teaching	22042701 514076	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - READING	\$87,413	\$87,413	\$91,523	\$95,686	5%
01 - Salaries, Teaching	22042701 514111	2305	04 Pers	ME TEACHER - DIGITAL LITERACY	\$0	\$47,637	\$49,765	\$51,422	3%
01 - Salaries, Teaching	22042702 514074	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$98,557	\$98,557	\$101,871	\$105,184	3%
01 - Salaries, Teaching	22042703 514084	2305	04 Pers	ME PERSONNEL SPED TEACHER - SPED	\$595,874	\$593,974	\$622,737	\$652,130	5%
01 - Salaries, Teaching	22042703 514085	2305	04 Pers	ME PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$137,879	\$155,468	\$142,662	\$147,563	3%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	22042701 514064	2305	04 Pers	ME PERSONNEL TEACHER - ELL	\$67,526	\$57,378	\$73,045	\$78,049	7%
01 - Salaries, Teaching	22042712 514041	2340	04 Pers	MERRIAM PERSN INSTR LIBRARIAN	\$59,127	\$28,832	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	23042702 514075	2305	04 Pers	PRESCHOOL PERSONNEL TEACHER - PRESCHOOL SPED	\$697,962	\$699,117	\$732,070	\$765,634	5%
01 - Salaries, Teaching	23042702 514085	2305	04 Pers	PRESCHOOL PERSONNEL TEACHER - SPEECH/LANGUAGE -PRE	\$249,813	\$223,167	\$238,963	\$221,232	-7%
01 - Salaries, Teaching	23042704 514050	2320	04 Pers	PRESCHOOL PERSONNEL SPEC -OCCUP. THERAPIST -PRESCH	\$103,374	\$103,374	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	23042706 514064	2305	04 Pers	PRE-K PERSN TEACHER - ELL	\$17,767	\$16,234	\$18,895	\$22,733	20%
01 - Salaries, Teaching	23041107 514918	2305	04 Pers	PRE-K BCBA / TEACHER	\$94,142	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	26041102 514022	2710	04 Pers	REMOTE ACADEMY COUNSELOR	\$0	\$89,653	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	26042701 514112	2305	04 Pers	REMOTE ACADEMY TEACHER - REMOTE LEARNING	\$0	\$550,450	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	26042704 514112	2305	04 Pers	DW SPED TCHR - REMOTE LEARNING	\$0	\$208,587	\$0	\$0	#DIV/0!
01 - Salaries, Teaching Total					\$40,014,639	\$41,340,932	\$41,857,225	\$43,661,945	4%
02 - Salaries, Principals	15040104 514004	2210	04 Pers	SH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$471,971	\$471,971	\$486,130	\$500,714	3%
02 - Salaries, Principals	15040104 514046	2210	04 Pers	SH PERSONNEL ADMIN PRINCIPAL	\$157,537	\$157,537	\$155,000	\$159,650	3%
02 - Salaries, Principals	16040103 514004	2210	04 Pers	JH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$336,089	\$336,089	\$338,782	\$348,946	3%
02 - Salaries, Principals	16040103 514046	2210	04 Pers	JH PERSONNEL ADMIN PRINCIPAL	\$151,398	\$151,398	\$141,000	\$145,200	3%
02 - Salaries, Principals	17040101 514046	2210	04 Pers	BL PERSONNEL ADMIN PRINCIPAL	\$241,009	\$233,009	\$239,999	\$247,199	3%
02 - Salaries, Principals	18040101 514046	2210	04 Pers	CN PERSONNEL ADMIN PRINCIPAL	\$240,267	\$223,117	\$225,060	\$238,212	6%
02 - Salaries, Principals	19040101 514046	2210	04 Pers	DO PERSONNEL ADMIN PRINCIPAL	\$247,217	\$247,217	\$256,028	\$252,942	-1%
02 - Salaries, Principals	20040101 514046	2210	04 Pers	GA PERSONNEL ADMIN PRINCIPAL	\$249,834	\$249,834	\$258,239	\$235,000	-9%
02 - Salaries, Principals	21040101 514046	2210	04 Pers	MC PERSONNEL ADMIN PRINCIPAL	\$244,624	\$244,624	\$236,663	\$243,762	3%
02 - Salaries, Principals	22040101 514046	2210	04 Pers	ME PERSONNEL ADMIN PRINCIPAL	\$224,721	\$224,721	\$233,650	\$240,660	3%
02 - Salaries, Principals	26040101 514046	2210	04 Pers	REMOTE ACADEMY PRINCIPAL	\$0	\$19,994	\$0	\$0	#DIV/0!
02 - Salaries, Principals	26040101 514004	2210	04 Pers	REMOTE ACADEMY ASSISTANT PRINCIPAL	\$0	\$61,577	\$0	\$0	#DIV/0!
02 - Salaries, Principals Total					\$2,564,667	\$2,621,088	\$2,570,551	\$2,612,285	2%
03 - Salaries, Central Administration	05040103 514056	1210	04 Pers	CO PERSONNEL ADMIN SUPERINTENDENT	\$201,925	\$201,925	\$228,000	\$234,840	3%
03 - Salaries, Central Administration	05040105 514030	1420	04 Pers	CO PERSONNEL ADMIN DIRECTOR - PERSNL/ADMIN SVCS	\$161,026	\$161,026	\$169,077	\$174,119	3%
03 - Salaries, Central Administration	05040106 514028	1410	04 Pers	CO PERSONNEL ADMIN DIRECTOR - FINANCE	\$150,840	\$150,840	\$156,865	\$161,571	3%
03 - Salaries, Central Administration	05040106 514095	1410	04 Pers	CO PERSONNEL ADMIN TREASURER	\$22,516	\$18,717	\$23,191	\$23,887	3%
03 - Salaries, Central Administration	05040120 514034	2130	04 Pers	CO PERSONNEL ADMIN DIRECTOR - TECHNOLOGY	\$132,258	\$132,259	\$136,227	\$140,314	3%
03 - Salaries, Central Administration	05041101 514032	1230	04 Pers	CO PERSONNEL PUPIL SVCS DIRECTOR - PPS	\$152,400	\$152,400	\$160,222	\$165,029	3%
03 - Salaries, Central Administration	05042101 514011	1230	04 Pers	CO PERSONNEL FACILITIES COORDINATOR	\$52,437	\$52,962	\$54,486	\$56,061	3%
03 - Salaries, Central Administration	05041101 514115	1230	04 Pers	CO DIRECTOR -SPECIAL PROJECTS	\$0	\$0	\$155,910	\$160,557	3%
03 - Salaries, Central Administration	14040103 514026	2110	04 Pers	DW PERSONNEL ADMIN DIRECTOR - CURRICULUM	\$142,037	\$141,726	\$149,327	\$153,477	3%
03 - Salaries, Central Administration	14041101 514033	2110	04 Pers	DW PERSONNEL SPED DIRECTOR - SPED	\$139,055	\$141,729	\$155,227	\$159,650	3%
03 - Salaries, Central Administration	14042101 514020	3300	04 Pers	DW PERSONNEL FACILITIES DIRECTOR - TRANSPORTATION	\$86,787	\$88,761	\$91,369	\$94,050	3%
03 - Salaries, Central Administration	23042701 514104	2110	04 Pers	PRESCHOOL ADMIN COORDINATOR	\$112,904	\$112,904	\$116,231	\$117,658	1%
03 - Salaries, Central Administration Total					\$1,354,186	\$1,355,249	\$1,596,132	\$1,641,213	3%
04 - Salaries, Support Staff	05040101 515007	1110	04 Pers	CO PERSONNEL ADMIN ADMIN AST - SCHOOL COMMITTEE	\$7,832	\$7,652	\$8,028	\$8,269	3%
04 - Salaries, Support Staff	05040104 515001	1210	04 Pers	CO PERSONNEL ADMIN ADMIN AST	\$97,687	\$97,088	\$87,568	\$90,169	3%
04 - Salaries, Support Staff	05040106 514103	1410	04 Pers	CO PERSONNEL ADMIN COORDINATOR - BUSINESS	\$151,251	\$151,498	\$156,188	\$179,090	15%
04 - Salaries, Support Staff	05040106 514105	1410	04 Pers	CO PERSONNEL ADMIN ASSISTANT TREASURER	\$67,222	\$67,222	\$69,239	\$71,316	3%
04 - Salaries, Support Staff	05040107 515001	1410	04 Pers	CO PERSONNEL ADMIN ADMIN AST	\$29,642	\$28,869	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	05040107 515012	1410	04 Pers	CO PERSONNEL ADMIN ASSISTANT - PAYROLL	\$73,945	\$73,945	\$76,163	\$78,448	3%
04 - Salaries, Support Staff	05040107 515014	1410	04 Pers	CO PERSONNEL ADMIN BOOKKEEPER - ACCOUNTS PAYABLE	\$105,521	\$105,591	\$103,423	\$124,568	20%
04 - Salaries, Support Staff	05040107 515021	1410	04 Pers	CO PERSONNEL ADMIN SUPERVISOR - PAYROLL	\$56,840	\$56,840	\$58,546	\$75,377	29%
04 - Salaries, Support Staff	05040105 514013	1420	04 Pers	CO PERSONNEL ADMIN COORDINATOR - BENEFITS	\$77,140	\$77,140	\$79,454	\$83,430	5%
04 - Salaries, Support Staff	05040105 514922	1420	04 Pers	CO PERSONNEL ADMIN MANAGER - PERSNL - NON-CERT	\$209,589	\$215,268	\$153,075	\$166,280	9%
04 - Salaries, Support Staff	05040108 515019	1420	04 Pers	CO PERSONNEL ADMIN MESSENGER - MAIL	\$9,815	\$9,614	\$10,050	\$10,291	2%
04 - Salaries, Support Staff	05040108 515001	1420	04 Pers	CO PERSON ADMIN AST	\$0	\$0	\$78,484	\$80,824	3%
04 - Salaries, Support Staff	05040121 516013	4400	04 Pers	CO PERSONNEL ADMIN TECHNOLOGY SUPPORT	\$454,175	\$444,367	\$468,744	\$482,982	3%
04 - Salaries, Support Staff	05040118 515020	1230	04 Pers	CO PERSONNEL ADMIN REGISTRAR	\$41,147	\$26,282	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
04 - Salaries, Support Staff	05041102 515006	1230	04 Pers	CO PERSONNEL PUPIL SVCS ADMIN AST - PUPIL SVCS	\$14,871	\$15,324	\$15,408	\$14,420	-6%
04 - Salaries, Support Staff	05042108 516031	5550	04 Pers	CO PERSONNEL FACILITIES CROSSING GUARD	\$74,491	\$67,423	\$73,474	\$73,024	-1%
04 - Salaries, Support Staff	14040102 515009	2110	04 Pers	DW PERSONNEL SPED ADMIN AST - SPED	\$217,455	\$217,604	\$190,298	\$192,075	1%
04 - Salaries, Support Staff	14040104 515001	2110	04 Pers	DW ADMN ASST VISUAL/ PERF ARTS	\$25,103	\$24,687	\$27,056	\$27,808	3%
04 - Salaries, Support Staff	14040104 515003	2110	04 Pers	DW PERSONNEL ADMIN ADMIN AST - CURRICULUM	\$70,681	\$62,416	\$64,864	\$77,291	19%
04 - Salaries, Support Staff	14041106 516055	3300	04 Pers	DW PERS SERVICES MONITOR - BUS - SPED	\$57,005	\$70,212	\$98,002	\$105,000	7%
04 - Salaries, Support Staff	14041108 514044	3200	04 Pers	DW PERSN NURSE	\$28,000	\$28,819	\$39,722	\$42,566	7%
04 - Salaries, Support Staff	14042102 515010	3300	04 Pers	DW PERSONNEL FACILITIES ADMIN AST - TRANSPORTATION	\$32,942	\$33,066	\$34,377	\$35,209	2%
04 - Salaries, Support Staff	14041702 516001	3520	04 Pers	DW PERSONNEL OTHER STUDENT ACTIVITIES AIDES / PARAS	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	14042103 516026	3300	04 Pers	DW PERSONNEL FACILITIES BUS DRIVER - TRANSPORTATION	\$1,649,230	\$1,344,809	\$1,693,793	\$1,763,198	4%
04 - Salaries, Support Staff	14042111 516026	3300	04 Pers	DW PERSN BUS DRIVER -TRANS-SE	\$5,374	\$7,375	\$6,532	\$0	-100%
04 - Salaries, Support Staff	14042103 516035	3300	04 Pers	DW PERSONNEL FACILITIES DISPATCHER - TRANSPORTATION	\$201,488	\$188,965	\$198,561	\$206,295	4%
04 - Salaries, Support Staff	14042103 516057	3300	04 Pers	DW PERSONNEL FACILITIES SAFETY - BUS - TRANSPORTATION	\$4,500	\$0	\$4,500	\$0	-100%
04 - Salaries, Support Staff	14042110 515001	4210	04 Pers	DW PERSONNEL FACILITIES ADMIN AST	\$32,942	\$33,066	\$34,377	\$35,209	2%
04 - Salaries, Support Staff	15040101 516036	2330	04 Pers	SH PERSONNEL ADMIN DUTIES & SECURITIES	\$179,881	\$176,512	\$203,370	\$210,070	3%
04 - Salaries, Support Staff	15040103 515001	2710	04 Pers	SH PERSONNEL PUPIL SVCS ADMIN AST	\$78,004	\$78,738	\$81,469	\$73,582	-10%
04 - Salaries, Support Staff	15040105 515001	2210	04 Pers	SH PERSONNEL ADMIN ADMIN AST	\$192,317	\$191,525	\$204,500	\$199,639	-2%
04 - Salaries, Support Staff	15040105 515008	2210	04 Pers	SH PERSONNEL ADMIN ADMIN AST - SH SUPPORT SVCS	\$93,965	\$92,651	\$98,472	\$100,882	2%
04 - Salaries, Support Staff	15040105 515013	2210	04 Pers	SH PERSONNEL ADMIN BOOKKEEPER	\$68,862	\$69,500	\$65,000	\$66,950	3%
04 - Salaries, Support Staff	15041105 516004	2330	04 Pers	SH PERSONNEL PUPIL SVCS AIDES/PARAS - FACULTY/STU SPT	\$54,029	\$54,029	\$55,650	\$57,320	3%
04 - Salaries, Support Staff	15041102 516067	2710	04 Pers	SH PERSONNEL PUPIL SVCS TRAINER - DRUG & ALCOHOL	\$163,542	\$159,233	\$172,736	\$182,187	5%
04 - Salaries, Support Staff	15041103 514044	3200	04 Pers	SH PERSONNEL PUPIL SVCS NURSE	\$234,639	\$198,563	\$199,844	\$206,320	3%
04 - Salaries, Support Staff	15041104 514047	2800	04 Pers	SH PERSONNEL SPED PSYCHOLOGIST	\$548,413	\$561,113	\$588,278	\$615,822	5%
04 - Salaries, Support Staff	15042702 516001	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - REG ED	\$50,505	\$10,916	\$51,766	\$53,060	2%
04 - Salaries, Support Staff	15042702 516002	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$50,500	\$41,168	\$53,939	\$54,255	1%
04 - Salaries, Support Staff	15042702 516010	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - SCIENCE	\$28,854	\$24,373	\$29,569	\$30,986	5%
04 - Salaries, Support Staff	15042702 516014	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$185,024	\$194,123	\$248,869	\$255,816	3%
04 - Salaries, Support Staff	15042702 516015	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - WORLD LANGUAGE	\$17,493	\$17,106	\$17,962	\$18,366	2%
04 - Salaries, Support Staff	15042704 516006	2340	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$59,005	\$15,994	\$42,622	\$42,482	0%
04 - Salaries, Support Staff	15042708 516011	2330	04 Pers	SH PERSONNEL SPED AIDES/PARAS - SPED	\$226,615	\$154,048	\$243,311	\$190,873	-22%
04 - Salaries, Support Staff	16040101 515001	2110	04 Pers	JH PERSONNEL PUPIL SVCS ADMIN AST	\$51,738	\$51,934	\$54,231	\$52,736	-3%
04 - Salaries, Support Staff	16040102 516036	2330	04 Pers	JH PERSONNEL ADMIN SVCS DUTIES & SECURITIES	\$46,145	\$42,389	\$47,965	\$49,146	2%
04 - Salaries, Support Staff	16040104 515001	2210	04 Pers	JH PERSONNEL ADMIN ADMIN AST	\$117,606	\$116,890	\$122,799	\$123,683	1%
04 - Salaries, Support Staff	16041102 514044	3200	04 Pers	JH PERSONNEL PUPIL SVCS NURSE	\$145,059	\$180,633	\$195,263	\$202,938	4%
04 - Salaries, Support Staff	16041103 514047	2800	04 Pers	JH PERSONNEL SPED PSYCHOLOGIST	\$273,018	\$284,240	\$304,894	\$316,931	4%
04 - Salaries, Support Staff	16042702 516014	2250	04 Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$57,221	\$59,604	\$71,813	\$73,967	3%
04 - Salaries, Support Staff	16042704 516002	2330	04 Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$50,923	\$60,230	\$87,841	\$83,654	-5%
04 - Salaries, Support Staff	16042707 516011	2330	04 Pers	JH PERSONNEL SPED AIDES/PARAS - SPED	\$500,764	\$309,536	\$365,684	\$477,218	31%
04 - Salaries, Support Staff	17040102 515001	2210	04 Pers	BL PERSONNEL ADMIN ADMIN AST	\$101,471	\$97,130	\$107,984	\$110,628	2%
04 - Salaries, Support Staff	17040103 516054	3400	04 Pers	BL PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	17040104 516013	2250	04 Pers	BL PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$17,896	\$16,276	\$18,346	\$18,803	2%
04 - Salaries, Support Staff	17041102 514044	3200	04 Pers	BL PERSONNEL PUPIL SVCS NURSE	\$68,680	\$68,680	\$74,247	\$79,274	7%
04 - Salaries, Support Staff	17041103 514047	2800	04 Pers	BL PERSONNEL SERVICES PSYCHOLOGIST	\$78,130	\$62,261	\$66,173	\$70,394	6%
04 - Salaries, Support Staff	17042707 516011	2330	04 Pers	BL PERSONNEL SPED AIDES/PARAS - SPED	\$214,801	\$127,684	\$158,465	\$178,110	12%
04 - Salaries, Support Staff	17042707 516952	2330	04 Pers	BL PERSN SPED TRAINER-AUTISTIC	\$495,924	\$473,337	\$553,654	\$628,982	14%
04 - Salaries, Support Staff	17042709 516005	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$58,687	\$42,291	\$42,849	\$43,948	3%
04 - Salaries, Support Staff	17042709 516009	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$186,309	\$184,185	\$197,100	\$205,485	4%
04 - Salaries, Support Staff	17042709 516077	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$34,840	\$252	\$17,500	\$18,303	5%
04 - Salaries, Support Staff	18040102 515001	2210	04 Pers	CN PERSONNEL ADMIN ADMIN AST	\$93,062	\$90,030	\$97,713	\$100,728	3%
04 - Salaries, Support Staff	18040103 516054	3400	04 Pers	CN PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	18040104 516013	2250	04 Pers	CN PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$20,794	\$19,703	\$21,308	\$21,631	2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
04 - Salaries, Support Staff	18041102 514044	3200	04 Pers	CN PERSONNEL PUPIL SVCS NURSE	\$76,136	\$76,136	\$79,097	\$85,185	8%
04 - Salaries, Support Staff	18041103 514047	2800	04 Pers	CN PERSONNEL PSYCHOLOGIST	\$98,172	\$98,172	\$101,476	\$106,399	5%
04 - Salaries, Support Staff	18042705 516011	2330	04 Pers	CN PERSONNEL SPED AIDES/PARAS - SPED	\$207,495	\$126,105	\$134,430	\$168,855	26%
04 - Salaries, Support Staff	18042705 516952	2330	04 Pers	CN PERSON SPED TRAINER-AUTISTIC	\$226,928	\$137,695	\$193,073	\$191,776	-1%
04 - Salaries, Support Staff	18042706 516005	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$34,327	\$18,103	\$48,566	\$44,148	-9%
04 - Salaries, Support Staff	18042706 516009	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$149,047	\$108,411	\$150,171	\$166,345	11%
04 - Salaries, Support Staff	18042706 516077	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$34,228	\$174	\$17,858	\$18,303	2%
04 - Salaries, Support Staff	18042707 516006	2340	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$30,543	\$29,335	\$32,525	\$33,391	3%
04 - Salaries, Support Staff	19040102 515001	2210	04 Pers	DO PERSONNEL ADMIN ADMIN AST	\$101,802	\$102,431	\$106,391	\$109,196	3%
04 - Salaries, Support Staff	19040103 516054	3400	04 Pers	DO PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	19040104 516013	2250	04 Pers	DO PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$20,708	\$19,852	\$21,273	\$21,795	2%
04 - Salaries, Support Staff	19041102 514044	3200	04 Pers	DO PERSONNEL PUPIL SVCS NURSE	\$84,347	\$85,761	\$89,830	\$93,912	5%
04 - Salaries, Support Staff	19041103 514047	2800	04 Pers	DO PERSONNEL PSYCHOLOGIST	\$75,554	\$75,553	\$97,653	\$100,919	3%
04 - Salaries, Support Staff	19042705 516011	2330	04 Pers	DO PERSONNEL SPED AIDES/PARAS - SPED	\$98,361	\$68,729	\$103,633	\$100,059	-3%
04 - Salaries, Support Staff	19042706 516005	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES / PARAS - KINDERGARTEN	\$52,530	\$36,913	\$45,032	\$41,939	-7%
04 - Salaries, Support Staff	19042706 516009	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$139,731	\$115,615	\$140,786	\$146,781	4%
04 - Salaries, Support Staff	19042706 516077	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$34,228	\$0	\$17,858	\$18,303	2%
04 - Salaries, Support Staff	19042707 516006	2340	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$31,906	\$31,992	\$32,684	\$33,473	2%
04 - Salaries, Support Staff	20040102 515001	2210	04 Pers	GA PERSONNEL ADMIN ADMIN AST	\$101,399	\$106,812	\$92,263	\$94,534	2%
04 - Salaries, Support Staff	20040103 516054	3400	04 Pers	GA PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20040104 516013	2250	04 Pers	GA PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$20,708	\$19,852	\$21,273	\$21,795	2%
04 - Salaries, Support Staff	20041102 514044	3200	04 Pers	GA PERSONNEL PUPIL SVCS NURSE	\$126,437	\$142,176	\$148,842	\$154,497	4%
04 - Salaries, Support Staff	20041103 514047	2800	04 Pers	GA PERSONNEL PSYCHOLOGIST	\$81,159	\$81,159	\$89,815	\$93,332	4%
04 - Salaries, Support Staff	20042705 516011	2330	04 Pers	GA PERSONNEL SPED AIDES/PARAS - SPED	\$120,827	\$41,812	\$97,379	\$100,173	3%
04 - Salaries, Support Staff	20042705 516952	2330	04 Pers	GA PERSON SPED TRAINER-AUTISTIC	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20042706 516005	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$34,023	\$17,464	\$49,618	\$43,440	-12%
04 - Salaries, Support Staff	20042706 516009	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$139,732	\$89,292	\$131,400	\$136,995	4%
04 - Salaries, Support Staff	20042706 516077	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$33,073	\$169	\$16,662	\$17,656	6%
04 - Salaries, Support Staff	20042706 516076	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - ELL	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20042707 516006	2340	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$30,543	\$27,573	\$32,000	\$33,516	5%
04 - Salaries, Support Staff	21040102 515001	2210	04 Pers	MC PERSONNEL ADMIN ADMIN AST	\$93,001	\$96,901	\$96,660	\$93,893	-3%
04 - Salaries, Support Staff	21040103 516054	3400	04 Pers	MC PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	21040104 516013	2250	04 Pers	MC PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$47,637	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	21041102 514044	3200	04 Pers	MC PERSONNEL PUPIL SVCS NURSE	\$94,241	\$94,241	\$97,408	\$92,120	-36%
04 - Salaries, Support Staff	21041103 514047	2800	04 Pers	MC PERSONNEL PSYCHOLOGIST	\$140,823	\$143,537	\$152,719	\$160,943	5%
04 - Salaries, Support Staff	21042705 516011	2330	04 Pers	MC PERSONNEL SPED ASSISTANT - SPED	\$145,089	\$62,469	\$166,051	\$95,887	-42%
04 - Salaries, Support Staff	21042706 516005	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$50,188	\$51,215	\$31,662	\$42,542	34%
04 - Salaries, Support Staff	21042706 516009	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$186,309	\$136,222	\$178,330	\$178,130	-1%
04 - Salaries, Support Staff	21042706 516077	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$34,839	\$0	\$17,862	\$18,303	2%
04 - Salaries, Support Staff	22040102 515001	2210	04 Pers	ME PERSONNEL ADMIN ADMIN AST	\$101,477	\$100,240	\$106,230	\$104,875	-1%
04 - Salaries, Support Staff	22041103 514047	2800	04 Pers	ME PERSONNEL PSYCHOLOGIST	\$103,262	\$103,262	\$59,713	\$63,618	7%
04 - Salaries, Support Staff	22040103 516054	3400	04 Pers	ME PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	22040104 516013	2250	04 Pers	ME PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$47,637	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	22041102 514044	3200	04 Pers	ME PERSONNEL PUPIL SVCS NURSE	\$59,127	\$82,566	\$87,775	\$94,919	8%
04 - Salaries, Support Staff	22042705 516011	2330	04 Pers	ME PERSONNEL SPED AIDES/PARAS - SPED	\$237,443	\$143,370	\$260,897	\$254,369	-3%
04 - Salaries, Support Staff	22042706 516005	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$48,266	\$36,860	\$46,154	\$43,490	-6%
04 - Salaries, Support Staff	22042706 516009	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$167,678	\$130,479	\$168,942	\$176,130	4%
04 - Salaries, Support Staff	22042706 516077	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$34,840	\$0	\$17,858	\$18,303	2%
04 - Salaries, Support Staff	22042711 516006	2340	04 Pers	ME AIDES/PARAS - MEDIA CENTER	\$0	\$0	\$36,000	\$34,139	-5%
04 - Salaries, Support Staff	23041106 514047	2800	04 Pers	PRESCHOOL PERSONNEL PSYCHOLOGIST	\$18,888	\$18,888	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	23042705 516011	2330	04 Pers	PRESCHOOL PERSONNEL AIDES/PARAS - PRESCHOOL -SPED	\$110,080	\$80,715	\$84,487	\$87,054	3%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
04 - Salaries, Support Staff	23042705 516952	2330	04 Pers	PRE-K PERSN TRAINER-AUTISTIC	\$164,630	\$127,708	\$217,252	\$269,974	24%
04 - Salaries, Support Staff	26041101 514044	3200	04 Pers	REMOTE ACADEMY NURSE		\$33,861		\$0	#DIV/0!
04 - Salaries, Support Staff	26042703 515001	2210	04 Pers	REMOTE ACADEMY ADMIN AST	\$0	\$5,323	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	26042702 516079	2330	04 Pers	REMOTE ACADEMY AIDES / PARAS - REMOTE LEARNING	\$0	\$19,721	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	26042705 516079	2330	04 Pers	DW SPED AIDES / PARAS -REMOTE		\$50,442		\$0	#DIV/0!
04 - Salaries, Support Staff Total					\$12,711,004	\$10,949,329	\$12,710,700	\$13,211,914	4%
05 - Salaries, Athletics	14048101 514025	3510	04 Pers	DW PERSONNEL ATHLETICS DIRECTOR	\$126,899	\$126,899	\$130,706	\$134,627	3%
05 - Salaries, Athletics	15048101 514010	3510	04 Pers	SH PERSONNEL ALPINE SKI COACH	\$9,526	\$5,773	\$9,763	\$10,007	2%
05 - Salaries, Athletics	15048102 514010	3510	04 Pers	SH PERSONNEL BASEBALL COACH	\$16,482	\$16,482	\$16,894	\$17,316	2%
05 - Salaries, Athletics	15048103 514010	3510	04 Pers	SH PERSONNEL BBALL B SH COACH	\$23,598	\$22,479	\$24,376	\$24,985	2%
05 - Salaries, Athletics	15048104 514010	3510	04 Pers	SH PERSONNEL BBALL CHLD COACH	\$8,757	\$0	\$8,977	\$9,201	2%
05 - Salaries, Athletics	15048105 514010	3510	04 Pers	SH PERSONNEL BBALL G SH COACH	\$18,541	\$18,541	\$19,005	\$19,480	2%
05 - Salaries, Athletics	15048106 514010	3510	04 Pers	SH PERSONNEL C NTRY COACH	\$19,052	\$16,805	\$19,528	\$20,016	2%
05 - Salaries, Athletics	15048107 514010	3510	04 Pers	SH PERSONNEL C CNTR SKI COACH	\$9,526	\$8,592	\$9,765	\$10,009	2%
05 - Salaries, Athletics	15048108 514010	3510	04 Pers	SH PERSONNEL F HCKEY COACH	\$11,824	\$21,140	\$12,120	\$12,423	2%
05 - Salaries, Athletics	15048109 514010	3510	04 Pers	SH PERSONNEL FBALL SH COACH	\$35,826	\$35,828	\$36,722	\$37,640	2%
05 - Salaries, Athletics	15048110 514010	3510	04 Pers	SH PERSONNEL FBALL CHLD COACH	\$7,226	\$4,379	\$7,407	\$7,592	2%
05 - Salaries, Athletics	15048111 514010	3510	04 Pers	SH PERSONNEL GYMNSTCS G COACH	\$9,526	\$5,773	\$9,764	\$10,008	2%
05 - Salaries, Athletics	15048112 514010	3510	04 Pers	SH PERSONNEL LACR B SH COACH	\$18,541	\$18,065	\$19,005	\$19,480	2%
05 - Salaries, Athletics	15048113 514010	3510	04 Pers	SH PERSONNEL SOCC B SH COACH	\$21,140	\$21,221	\$21,670	\$22,212	3%
05 - Salaries, Athletics	15048114 514010	3510	04 Pers	SH PERSONNEL SOCC G SH COACH	\$16,482	\$16,827	\$16,894	\$17,316	2%
05 - Salaries, Athletics	15048115 514010	3510	04 Pers	SH PERSONNEL S TRK B SH COACH	\$11,824	\$11,824	\$12,120	\$12,423	2%
05 - Salaries, Athletics	15048116 514010	3510	04 Pers	SH PERSONNEL S TRK G SH COACH	\$11,824	\$11,824	\$12,120	\$12,423	2%
05 - Salaries, Athletics	15048117 514010	3510	04 Pers	SH PERSONNEL SWIM - B COACH	\$9,526	\$9,526	\$9,765	\$10,009	2%
05 - Salaries, Athletics	15048118 514010	3510	04 Pers	SH PERSONNEL SWIM - G COACH	\$13,278	\$13,277	\$13,610	\$13,950	2%
05 - Salaries, Athletics	15048119 514010	3510	04 Pers	SH PERSONNEL WRESTLING COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048120 514010	3510	04 Pers	SH PERSONNEL SFTBALL SH COACH	\$11,824	\$11,824	\$12,120	\$12,423	2%
05 - Salaries, Athletics	15048121 514010	3510	04 Pers	SH PERSONNEL WTRACK - B COACH	\$11,824	\$14,163	\$12,120	\$12,423	2%
05 - Salaries, Athletics	15048122 514010	3510	04 Pers	SH PERSONNEL WTRACK - G COACH	\$16,482	\$16,482	\$16,894	\$17,316	2%
05 - Salaries, Athletics	15048123 514010	3510	04 Pers	SH PERSONNEL LACR G COACH	\$18,541	\$18,541	\$19,005	\$19,480	2%
05 - Salaries, Athletics	15048124 514010	3510	04 Pers	SH PERSONNEL VBALL - G COACH	\$21,140	\$20,292	\$21,670	\$22,212	3%
05 - Salaries, Athletics	15048125 514010	3510	04 Pers	SH PERSONNEL SOCC G FR COACH	\$4,658	\$3,500	\$4,775	\$4,894	2%
05 - Salaries, Athletics	15048126 514010	3510	04 Pers	SH PERSONNEL I HKY G SH COACH	\$13,301	\$18,541	\$13,634	\$13,975	3%
05 - Salaries, Athletics	15048127 514010	3510	04 Pers	SH PERSONNEL I HKY B SH COACH	\$23,780	\$22,872	\$24,375	\$24,984	2%
05 - Salaries, Athletics	15048131 514010	3510	04 Pers	SH PERSONNEL GOLF - SH COACH	\$7,225	\$7,225	\$7,406	\$7,591	2%
05 - Salaries, Athletics	15048132 514010	3510	04 Pers	SH PERSONNEL I HKY CHLD COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048133 514010	3510	04 Pers	SH PERSONNEL I HKY B JV COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048134 514010	3510	04 Pers	SH PERSONNEL TENNIS - B COACH	\$9,526	\$9,525	\$9,765	\$10,009	2%
05 - Salaries, Athletics	15048135 514010	3510	04 Pers	SH PERSONNEL TENNIS - G COACH	\$9,526	\$9,525	\$9,765	\$10,009	2%
05 - Salaries, Athletics	15048136 514010	3510	04 Pers	SH PERSONNEL INTRAMURAL COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048137 514010	3510	04 Pers	SH PERSONNEL BSEBALL FR COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048138 515002	3510	04 Pers	SH PERSONNEL ATHL ADMIN ASSIST - ATHLETICS	\$59,285	\$59,511	\$61,885	\$63,404	2%
05 - Salaries, Athletics	15048139 516064	3510	04 Pers	SH PERSONNEL ATHLETIC TRAINER	\$76,942	\$76,942	\$82,400	\$84,872	3%
05 - Salaries, Athletics	15048140 514010	3510	04 Pers	SH PERSONNEL FENCING COACH	\$11,547	\$0	\$11,836	\$12,132	3%
05 - Salaries, Athletics	16048100 514025	3510	04 Pers	JH PERSONNEL ATHLETICS DIRECTOR	\$0	\$0	\$0	\$4,600	#DIV/0!
05 - Salaries, Athletics	16048101 514010	3510	04 Pers	JH PERSONNEL BSEBALL JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048102 514010	3510	04 Pers	JH PERSONNEL BBALL B JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048103 514010	3510	04 Pers	JH PERSONNEL BBALL G JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048104 514010	3510	04 Pers	JH PERSONNEL C NTRY JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048105 514010	3510	04 Pers	JH PERSONNEL F HCKEY JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048106 514010	3510	04 Pers	JH PERSONNEL SOCC B JH COACH	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
05 - Salaries, Athletics	16048107 514010	3510	04 Pers	JH PERSONNEL SOCC G JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048108 514010	3510	04 Pers	JH PERSONNEL SFTBALL JH COACH	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics Total					\$695,099	\$674,187	\$717,861	\$741,441	3%
06 - Salaries, Buildings	14040114 516068	4220	04 Pers	DW PERSONNEL ADMIN TRAINER - ENERGY	\$72,038	\$72,038	\$74,199	\$76,425	3%
06 - Salaries, Buildings	14042103 516053	3300	04 Pers	DW PERSONNEL FACILITIES MECHANIC - TRANSPORTATION	\$81,436	\$81,758	\$85,050	\$87,130	2%
06 - Salaries, Buildings	14042104 516047	4210	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$107,174	\$107,125	\$111,952	\$109,044	-3%
06 - Salaries, Buildings	14042104 516049	4210	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - GROUNDS	\$107,174	\$107,125	\$111,952	\$109,044	-3%
06 - Salaries, Buildings	14042107 516034	4110	04 Pers	DW PERSONNEL FACILITIES CUSTODIAN - SUMMER	\$25,000	\$2,980	\$45,000	\$40,000	-11%
06 - Salaries, Buildings	14042105 516047	4220	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$483,553	\$481,401	\$501,938	\$512,714	2%
06 - Salaries, Buildings	14042105 516048	4220	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS - SUMMER	\$2,000	\$0	\$0	\$0	#DIV/0!
06 - Salaries, Buildings	14042106 516950	3600	04 Pers	DW PERSONNEL FACILITIES K-12 SECURITY	\$55,365	\$55,577	\$57,139	\$58,533	2%
06 - Salaries, Buildings Total					\$933,741	\$908,004	\$987,230	\$992,890	1%
07 - Salaries, Custodial	14042107 516033	4110	04 Pers	DW PERSONNEL FACILITIES CUSTODIAN (DOE CUSTODIAL SERVICES)	\$64,552	\$86,951	\$91,625	\$115,515	26%
07 - Salaries, Custodial	14042107 516903	4110	04 Pers	DW CUSTODIAN QUARTERLY BONUS	\$0	\$32,800	\$35,000	\$35,000	0%
07 - Salaries, Custodial	15042101 516033	4110	04 Pers	SH PERSONNEL FACILITIES CUSTODIAN	\$479,094	\$573,114	\$602,450	\$631,830	5%
07 - Salaries, Custodial	16042102 516033	4110	04 Pers	JH PERSONNEL FACILITIES CUSTODIAN	\$311,622	\$345,209	\$363,289	\$396,756	9%
07 - Salaries, Custodial	17042101 516033	4110	04 Pers	BL PERSONNEL FACILITIES CUSTODIAN	\$145,638	\$111,967	\$116,332	\$139,467	20%
07 - Salaries, Custodial	18042101 516033	4110	04 Pers	CN PERSONNEL FACILITIES CUSTODIAN	\$112,498	\$87,828	\$91,595	\$109,537	20%
07 - Salaries, Custodial	19042101 516033	4110	04 Pers	DO PERSONNEL FACILITIES CUSTODIAN	\$113,971	\$89,582	\$93,145	\$115,535	24%
07 - Salaries, Custodial	20042101 516033	4110	04 Pers	GA PERSONNEL FACILITIES CUSTODIAN	\$108,678	\$88,900	\$89,124	\$120,400	35%
07 - Salaries, Custodial	21042101 516033	4110	04 Pers	MC PERSONNEL FACILITIES CUSTODIAN	\$111,375	\$119,216	\$117,214	\$147,514	26%
07 - Salaries, Custodial	22042101 516033	4110	04 Pers	ME PERSONNEL FACILITIES CUSTODIAN	\$126,661	\$100,431	\$103,907	\$128,503	24%
07 - Salaries, Custodial Total					\$1,574,089	\$1,635,997	\$1,703,681	\$1,940,057	14%
11 - Salaries, Substitutes - Miscellaneous	14040104 515700	2110	04 Pers	DW PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$7,000	\$7,000	0%
11 - Salaries, Substitutes - Miscellaneous	15040105 515700	2210	04 Pers	SH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	16040104 515700	2210	04 Pers	JH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	17040102 515700	2210	04 Pers	BL PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	18040102 515700	2210	04 Pers	CN PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$2,891	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	19040102 515700	2210	04 Pers	DO PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$215	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	20040102 515700	2210	04 Pers	GA PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	21040102 515700	2210	04 Pers	MC PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$967	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	22040102 515700	2210	04 Pers	ME PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$2,578	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous Total					\$0	\$6,650	\$7,000	\$7,000	0%
12 - Salaries, Substitutes - Instructional	14042713 514700	2324	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED	\$345,000	\$489,029	\$345,000	\$375,000	9%
12 - Salaries, Substitutes - Instructional	14042704 514701	2325	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - OTHER	\$105,000	\$69,410	\$105,000	\$105,000	0%
12 - Salaries, Substitutes - Instructional	14042704 514702	2325	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - SICK	\$185,000	\$136,266	\$185,000	\$185,000	0%
12 - Salaries, Substitutes - Instructional	15042714 516705	2325	04 Pers	SH PERS INSTR PD SUBS	\$11,000	\$1,650	\$11,000	\$11,000	0%
12 - Salaries, Substitutes - Instructional	16042715 516705	2325	04 Pers	JH PERSONNEL INSTRUCT SUBS - CERTIFIED	\$11,000	\$468	\$11,000	\$11,000	0%
12 - Salaries, Substitutes - Instructional	17042715 516705	2325	04 Pers	BL PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,106	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional	18042710 516705	2325	04 Pers	CN PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$150	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional	19042710 516705	2325	04 Pers	DO PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$485	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional	20042710 516705	2325	04 Pers	GA PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$425	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional	21042710 516705	2325	04 Pers	MC PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,843	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional	22042710 516705	2325	04 Pers	ME PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,298	\$4,500	\$4,500	0%
12 - Salaries, Substitutes - Instructional Total					\$684,000	\$702,130	\$684,000	\$714,000	4%
13 - Salaries, Overtime	05040104 515800	1210	04 Pers	CO PERSONNEL ADMIN OVERTIME	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	05040104 515802	1210	04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST - SUBS	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	05040107 515801	1410	04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST	\$8,000	\$507	\$3,000	\$3,000	0%
13 - Salaries, Overtime	14042102 515803	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - ADMIN AST - TRAN	\$16,000	\$0	\$16,000	\$5,000	-69%
13 - Salaries, Overtime	14042103 516800	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - BUS DRIVER - TRAN	\$10,000	\$2,610	\$10,000	\$15,000	50%
13 - Salaries, Overtime	14042103 516802	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - DISPATCHER - TRAN	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
13 - Salaries, Overtime	14042103 516805	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - MECHANIC - TRAN	\$1,500	\$0	\$1,500	\$1,500	0%
13 - Salaries, Overtime	14042107 516801	4110	04 Pers	DW PERSONNEL FACILITIES OVERTIME - CUSTODIAN	\$49,750	\$73,355	\$85,000	\$85,000	0%
13 - Salaries, Overtime	14042104 516803	4210	04 Pers	DW PERSONNEL FACILITIES OVERTIME - GROUNDS	\$31,000	\$38,815	\$31,000	\$35,000	13%
13 - Salaries, Overtime	14042105 516804	4220	04 Pers	DW PERSONNEL FACILITIES OVERTIME - MNT & REPR - BLDGS	\$75,000	\$45,958	\$75,000	\$75,000	0%
13 - Salaries, Overtime	14042106 516806	3600	04 Pers	DW PERSONNEL FACILITIES OVERTIME - SECURITY (DOE SCHOOL SEC	\$0	\$214	\$500	\$500	0%
13 - Salaries, Overtime	15040105 515801	2210	04 Pers	SH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	16040104 515801	2210	04 Pers	JH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime Total					\$191,250	\$161,460	\$222,000	\$220,000	-1%
14 - Stipends, Curriculum & Instruction	14042701 514909	2305	04 Pers	DW PERSN ADMIN STIPEND -PROFESSIONAL	\$7,000	\$7,195	\$7,000	\$0	-100%
14 - Stipends, Curriculum & Instruction	14042701 514921	2305	04 Pers	DW TCHR CLASSROOM MOVING STPN	\$0	\$0	\$7,600	\$22,000	189%
14 - Stipends, Curriculum & Instruction	14042714 514900	2356	04 Pers	DW PERS INSTR PD STIPEND	\$1,000	\$0	\$1,000	\$1,000	0%
14 - Stipends, Curriculum & Instruction Total					\$8,000	\$7,195	\$15,600	\$23,000	47%
15 - Fringe, Other Reimbursement	05040111 524122	1420	04 Pers	CO PERSONNEL ADMIN REIMBURSEMENT - NON-AEA COURSE	\$30,000	\$29,158	\$30,000	\$30,000	0%
15 - Fringe, Other Reimbursement	14040120 524121	2356	04 Pers	DW PERSONNEL ADMIN REIMBURSEMENT - AEA COURSE	\$75,000	\$54,664	\$75,000	\$75,000	0%
15 - Fringes, Other Reimbursement	14040101 514048	5150	04 Pers	DW PERSONNEL ADMIN RETIREMENT - INCENTIVE	\$105,000	\$279,147	\$0	\$50,000	#DIV/0!
15 - Fringes, Other Reimbursement	14040101 514113	5150	04 Pers	DW PERSN TEACHER VACATION BUYBACK	\$0	\$0	\$38,286	\$0	-100%
15 - Fringes, Other Reimbursement	14040101 514114	5150	04 Pers	DW PERSN TEACHER SICK LEAVE BUYBACK	\$0	\$0	\$0	\$15,000	#DIV/0!
15 - Fringes, Other Reimbursement	14040101 514920	5150	04 Pers	DW EMPLOYEE SEPERATION COSTS	\$0	\$89,988	\$20,000	\$50,000	150%
15 - Fringe, Other Reimbursement Total					\$210,000	\$452,957	\$163,286	\$220,000	35%
19 - Fringe Unemployment	05040114 570060	5200	04 Pers	CO PERSONNEL ADMIN UNEMPLOY COMPENSATION	\$40,000	\$3,800	\$100,000	\$50,000	-50%
19 - Fringe Unemployment Total					\$40,000	\$3,800	\$100,000	\$50,000	-50%
35 - Other, Admin Supplies	05040111 524001	1420	04 Pers	CO PERSONNEL ADMIN ADVERTISING	\$2,500	\$8,007	\$2,500	\$10,000	300%
35 - Other, Admin Supplies	05040111 524043	1420	04 Pers	CO PERSONNEL ADMIN DUES, FEES, MEMSHIPS	\$1,500	\$520	\$1,500	\$1,500	0%
35 - Other, Admin Supplies	05040111 524092	1420	04 Pers	CO PERSONNEL ADMIN MNT & REPR - SOFTWARE	\$55,000	\$55,408	\$60,000	\$75,000	25%
35 - Other, Admin Supplies	05040111 524113	1420	04 Pers	CO PERSONNEL ADMIN PROFESSIONAL SERVICES	\$12,000	\$300	\$12,000	\$0	-100%
35 - Other, Admin Supplies Total					\$71,000	\$64,235	\$76,000	\$86,500	14%
40 - Other, Travel / Conferences	05040111 524006	1420	04 Pers	CO PERSONNEL ADMIN CONF, TRAV, WORKSHOPS	\$2,500	\$1,049	\$2,500	\$2,500	0%
40 - Other, Travel / Conferences	05040111 524140	1420	04 Pers	CO PERSONNEL ADMIN TRAV, MLGE, TOLLS	\$1,000	\$0	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences Total					\$3,500	\$1,049	\$3,500	\$3,500	0%
TOTAL PERSONNEL					\$61,055,175	\$60,884,263	\$63,414,766	\$66,125,745	
Grand Total					\$61,055,175.00	\$60,884,262.94	\$63,414,766.00	\$66,125,745.00	
					Change from Prior Year Budget		3.9%	4.3%	

SUMMARY OF CHARACTER CODE TOTALS -

01 - Salaries, Teaching Total	\$40,014,639	\$41,340,932	\$41,857,225	\$43,661,945	66%
02 - Salaries, Principals Total	\$2,564,667	\$2,621,088	\$2,570,551	\$2,612,285	4%
03 - Salaries, Central Administration Total	\$1,354,186	\$1,355,249	\$1,596,132	\$1,641,213	2%
04 - Salaries, Support Staff Total	\$12,711,004	\$10,949,329	\$12,710,700	\$13,211,914	20%
05 - Salaries, Athletics Total	\$695,099	\$674,187	\$717,861	\$741,441	1%
06 - Salaries, Buildings Total	\$933,741	\$908,004	\$987,230	\$992,890	2%
07 - Salaries, Custodial Total	\$1,574,089	\$1,635,997	\$1,703,681	\$1,940,057	3%
11 - Salaries, Substitutes - Miscellaneous Total	\$0	\$6,650	\$7,000	\$7,000	0%
12 - Salaries, Substitutes - Instructional Total	\$684,000	\$702,130	\$684,000	\$714,000	1%
13 - Salaries, Overtime Total	\$191,250	\$161,460	\$222,000	\$220,000	0%
14 - Stipends, Curriculum & Instruction Total	\$8,000	\$7,195	\$15,600	\$23,000	0%
15 - Fringe, Other Reimbursement Total	\$210,000	\$452,957	\$163,286	\$220,000	0%
19 - Fringe Unemployment Total	\$40,000	\$3,800	\$100,000	\$50,000	0%
35 - Other, Admin Supplies Total	\$71,000	\$64,235	\$76,000	\$86,500	0%
40 - Other, Travel / Conferences Total	\$3,500	\$1,049	\$3,500	\$3,500	0%
Total (proof)	\$61,055,175	\$60,884,263	\$63,414,766	\$66,125,745	

ABRSD - FY2022 Preliminary Budget Line Item Detail

Special Education (Admin 05)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
08 - Salaries, Home Instruction	14052714 514035	2305	05 Special Education	DW INSTRUCTOR - HOME - SE	\$3,000	\$0	\$1,000	\$2,000	100%
08 - Salaries, Home Instruction Total					\$3,000	\$0	\$1,000	\$2,000	100%
09 - Salaries, Miscellaneous Student Services	14051104 514077	2320	05 Special Education	DW ST SVCS - AB STAFF - SE	\$50,000	\$79,146	\$50,000	\$50,000	0%
09 - Salaries, Miscellaneous Student Services	14051129 514055	2305	05 Special Education	DW ESY - PROF STAFF - SE	\$78,000	\$108,449	\$80,000	\$90,000	13%
09 - Salaries, Miscellaneous Student Services	14052703 516012	2330	05 Special Education	DW ESY TCHR ASSTS - SE	\$30,000	\$31,318	\$80,000	\$90,000	13%
09 - Salaries, Miscellaneous Student Services Total					\$158,000	\$218,913	\$210,000	\$230,000	10%
12 - Salaries, Substitutes - Instructional	14052715 516705	2325	05 Special Education	DW ST SVCS SUBS - PL - SE	\$5,000	\$357	\$3,500	\$3,500	0%
12 - Salaries, Substitutes - Instructional Total					\$5,000	\$357	\$3,500	\$3,500	0%
14 - Stipends, Curriculum & Instruction	14050106 514913	2356	05 Special Education	DW ST SVCS SUMMER TRG R&D	\$0	\$0	\$10,000	\$5,000	-50%
14 - Stipends, Curriculum & Instruction Total					\$0	\$0	\$10,000	\$5,000	-50%
24 - Instruction Supplies	14051108 543126	2720	05 Special Education	DW TESTING & ASSMNT SUPPLIES - SE	\$25,000	\$27,271	\$25,000	\$26,000	4%
24 - Instruction Supplies	14051135 543063	2420	05 Special Education	DW SUPPLIES - OT/PT - SE	\$3,500	\$2,443	\$3,500	\$3,500	0%
24 - Instruction Supplies	14051116 543083	2410	05 Special Education	DW STUDENT SVCS SLP SUPPLIES	\$4,000	\$1,728	\$4,000	\$4,000	0%
24 - Instruction Supplies	14052704 543082	2430	05 Special Education	DW SUPPLIES - SE	\$0	\$212	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14052709 543088	2451	05 Special Education	DW ST SVCS INSTR COMPUTERS -SE	\$10,000	\$3,531	\$10,000	\$10,000	0%
24 - Instruction Supplies	14052710 524132	2455	05 Special Education	DW PUPIL SVCS INSTRUCT SOFTWARE - CLASSROOM	\$7,500	\$3,807	\$5,000	\$5,000	0%
24 - Instruction Supplies	14052711 543130	2420	05 Special Education	DW INSTRUCTIONAL EQUIPMENT-SE	\$15,000	\$4,640	\$15,000	\$15,000	0%
24 - Instruction Supplies	14052718 543131	2453	05 Special Education	DW STU SVC INSTRL HARDW -OTHER	\$500	\$4,950	\$500	\$500	0%
24 - Instruction Supplies	15052704 543082	2430	05 Special Education	SH SUPPLIES - SE	\$0	\$482	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16052705 543082	2430	05 Special Education	JH SUPPLIES - SE	\$5,000	\$4,988	\$5,000	\$5,000	0%
24 - Instruction Supplies	17052701 543082	2430	05 Special Education	BL SUPPLIES - SE	\$3,000	\$3,027	\$3,000	\$4,000	33%
24 - Instruction Supplies	18052701 543082	2430	05 Special Education	CN SUPPLIES - SE	\$1,000	\$300	\$1,000	\$1,500	50%
24 - Instruction Supplies	19052701 543082	2430	05 Special Education	DO SUPPLIES - SE	\$750	\$665	\$1,000	\$1,000	0%
24 - Instruction Supplies	20052701 543082	2430	05 Special Education	GA SUPPLIES - SE	\$1,000	\$995	\$750	\$750	0%
24 - Instruction Supplies	21052701 543082	2430	05 Special Education	MC SUPPLIES - SE	\$2,500	\$2,238	\$2,500	\$2,500	0%
24 - Instruction Supplies	22052701 543082	2430	05 Special Education	ME SUPPLIES - SE	\$1,500	\$823	\$1,500	\$1,500	0%
24 - Instruction Supplies Total					\$80,250	\$62,100	\$77,750	\$80,250	3%
26 - Instructional Services	14051105 524186	2320	05 Special Education	DW CNTRD SVCS - SE	\$260,000	\$175,522	\$260,000	\$260,000	0%
26 - Instructional Services	14051105 524187	2320	05 Special Education	DW HOMEBOUND/HOSP INSTRUCTION - SE	\$5,000	\$1,011	\$5,000	\$5,500	10%
26 - Instructional Services	14051105 524192	2320	05 Special Education	OOD CNTRD SVCS - NURSING - SE	\$50,000	\$61,714	\$0	\$0	#DIV/0!
26 - Instructional Services	14051108 524190	2720	05 Special Education	DW CNTRD DIAGNOSTIC & EVALUATION	\$40,000	\$30,286	\$50,000	\$50,000	0%
26 - Instructional Services	14051109 524198	2800	05 Special Education	DW EVALUATION-INDEPNT-PSYCH	\$50,000	\$29,544	\$50,000	\$50,000	0%
26 - Instructional Services	14052717 524191	2358	05 Special Education	DW PL - CONTRACTORS - SE	\$12,500	\$14,514	\$12,500	\$12,500	0%
26 - Instructional Services	14052721 524188	2440	05 Special Education	TRANSLATION & INTERPRETATN SE	\$0	\$29,286	\$0	\$5,000	#DIV/0!
26 - Instructional Services Total					\$417,500	\$341,874	\$377,500	\$383,000	1%
27 - Other, Capital Outlay	05051106 587018	7300	05 Special Education	OUTLAY/RPLMT EQUIP - SE	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay Total					\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14051120 524084	4230	05 Special Education	DW MNT & REPR - OFF EQUIP	\$1,000	\$0	\$1,000	\$1,000	0%
32 - Other, Maintenance of Equipment Total					\$1,000	\$0	\$1,000	\$1,000	0%
34 - Other, Legal Service	05051108 524067	1430	05 Special Education	DW LEGAL SVCS - SE	\$65,000	\$112,045	\$65,000	\$70,000	8%
34 - Other, Legal Service Total					\$65,000	\$112,045	\$65,000	\$70,000	8%
35 - Other, Admin Supplies	05051109 525001	4130	05 Special Education	DW ST SVCS CELL PHONE	\$3,000	\$2,619		\$0	#DIV/0!
35 - Other, Admin Supplies	14051102 524048	2110	05 Special Education	DUES, FEES, MEMSHIPS - SE	\$500	\$5,450	\$500	\$1,000	100%
35 - Other, Admin Supplies	14051102 524108	2110	05 Special Education	DW POSTAGE - SE	\$0	\$165	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14051107 543014	2110	05 Special Education	DW SOFT LICNSG - SE	\$15,000	\$27,200	\$15,000	\$15,000	0%
35 - Other, Admin Supplies	14051107 543066	2110	05 Special Education	DW OFFICE SUPPLIES - SE	\$10,000	\$8,876	\$10,000	\$10,000	0%
35 - Other, Admin Supplies Total					\$28,500	\$44,309	\$25,500	\$26,000	2%
38 - Other, Sped Transportation	14051121 524016	3300	05 Special Education	OOD CNTRD SVCS - SPCLZD TRNSPRT - SE	\$35,000	\$90,936	\$100,000	\$105,000	5%
38 - Other, Sped Transportation	14051121 524098	3300	05 Special Education	OOD CNTRD SVCS TRNSPT - AIDE/NURSE - SE	\$120,000	\$0	\$0	\$12,000	#DIV/0!
38 - Other, Sped Transportation	14051121 524138	3300	05 Special Education	TRANSPORTATION - CASE - SE	\$1,714,463	\$1,711,930	\$1,651,981	\$1,651,981	0%
38 - Other, Sped Transportation Total					\$1,869,463	\$1,802,865	\$1,751,981	\$1,768,981	1%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Special Education (Admin 05)

40 - Other, Travel / Conferences	14051102 524143	2110	05 Special Education	OOD DW TRAV, MLGE, TOLLS - SE	\$4,000	\$67	\$2,500	\$2,000	-20%
40 - Other, Travel / Conferences	14051102 524145	2110	05 Special Education	TRAV, MLGE, TOLLS - SE	\$1,000	\$101	\$500	\$500	0%
40 - Other, Travel / Conferences	14051131 524008	2356	05 Special Education	DW CONF, TRAV, WORKSHPS - SE	\$5,000	\$10,200	\$20,000	\$20,000	0%
40 - Other, Travel / Conferences Total					\$10,000	\$10,369	\$23,000	\$22,500	-2%
41 - Other, Sped Tuition	05051107 524152	9100	05 Special Education	TUITION - PUBLIC - SE	\$0	\$0	\$0	\$45,000	#DIV/0!
41 - Other, Sped Tuition	05051113 524147	9400	05 Special Education	OOD TUITION -CASE - SE	\$1,155,757	\$1,021,273	\$939,975	\$941,333	0%
41 - Other, Sped Tuition	05051113 524167	9400	05 Special Education	OOD ESY TUITION - CASE - SE	\$88,636	\$80,440	\$72,100	\$67,040	-7%
41 - Other, Sped Tuition	05051114 524199	9300	05 Special Education	OOD ESY TUITION-PRIVATE DAY	\$39,074	\$65,122	\$25,065	\$33,771	35%
41 - Other, Sped Tuition	05051114 524150	9300	05 Special Education	OOD TUITION - PRIVATE DAY - SE	\$4,318,049	\$4,145,152	\$4,203,090	\$3,834,091	-9%
41 - Other, Sped Tuition	05051114 524153	9300	05 Special Education	OOD TUITION - RESIDENTIAL - SE	\$1,701,374	\$1,973,236	\$2,045,061	\$1,462,665	-28%
41 - Other, Sped Tuition	05051114 524154	9300	05 Special Education	OOD TUITION - CIRCUIT BREAKER - SE	(\$3,599,000)	(\$3,021,076)	(\$3,599,000)	(\$3,305,360)	-8%
41 - Other, Sped Tuition	05051115 524148	9400	05 Special Education	OOD TUITION - COLLABORATIVE - SE	\$712,250	\$583,864	\$483,630	\$482,902	0%
41 - Other, Sped Tuition	05051115 524181	9400	05 Special Education	OOD ESY TUITION- OTH COLLAB - SE	\$99,057	\$82,060	\$56,101	\$50,410	-10%
41 - Other, Sped Tuition Total					\$4,515,197	\$4,930,071	\$4,226,022	\$3,611,852	-15%
			TOTAL SPECIAL EDUCATION DIRECTOR		\$7,152,910	\$7,522,904	\$6,772,253	\$6,204,083	
					Change from Prior Year Budget		-5%	-8%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
09 - Salaries, Miscellaneous Student Services					\$158,000	\$218,913	\$210,000	\$230,000	3.7%
24 - Instruction Supplies					\$80,250	\$62,100	\$77,750	\$80,250	1.3%
26 - Instructional Services					\$417,500	\$341,874	\$377,500	\$383,000	6.2%
32 - Other, Maintenance of Equipment					\$1,000	\$0	\$1,000	\$1,000	0.0%
34 - Other, Legal Service					\$65,000	\$112,045	\$65,000	\$70,000	1.1%
35 - Other, Admin Supplies					\$28,500	\$44,309	\$25,500	\$26,000	0.4%
38 - Other, Sped Transportation					\$1,869,463	\$1,802,865	\$1,751,981	\$1,768,981	28.5%
40 - Other, Travel / Conferences					\$10,000	\$10,369	\$23,000	\$22,500	0.4%
41 - Other, Sped Tuition (gross, before Circuit Breaker subsidy)					\$8,114,197	\$7,951,147	\$7,825,022	\$6,917,212	
41 - Other, Sped Tuition (net of Circuit Breaker subsidy)					\$4,515,197	\$4,930,071	\$4,226,022	\$3,611,852	58.2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Education Technology (Admin 06)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
14 - Stipends, Curriculum & Instruction	14060116 514913	2356	06 EdTech	DW ED TECH ADMIN - STIPEND - R & D	\$6,200	\$0	\$3,000	\$1,000	-67%
24 - Instruction Supplies	14060113 543139	2430	06 EdTech	DW ED SUP - PRINTERS & COPIERS	\$29,000	\$22,637	\$29,000	\$0	-100%
24 - Instruction Supplies	14062704 524132	2455	06 EdTech	DW ED TECH INSTRUCT SOFTWARE - CLASSROOM	\$39,100	\$30,727	\$75,000	\$104,500	39%
24 - Instruction Supplies	14062703 543088	2451	06 EdTech	DW ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,000	(\$3,878)	\$5,000	\$5,000	0%
24 - Instruction Supplies	14062706 543131	2453	06 EdTech	DW ED TCH INSTRL HARDWRE -OTHR	\$8,700	\$11,109	\$4,500	\$2,000	-56%
24 - Instruction Supplies	15062702 543088	2451	06 EdTech	SH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,434	\$176,211	\$35,000	\$165,000	371%
24 - Instruction Supplies	15062705 543131	2453	06 EdTech	SH ED TCH INSTRL HW - OTHER	\$2,500	\$11,024	\$7,500	\$5,000	-33%
24 - Instruction Supplies	16062702 543088	2451	06 EdTech	JH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$18,250	\$11,365	\$7,246	\$12,500	73%
24 - Instruction Supplies	16062704 543131	2453	06 EdTech	JH ED TECH INSTRL HW - OTHER	\$3,000	\$261	\$3,000	\$1,500	-50%
24 - Instruction Supplies	17062701 543088	2451	06 EdTech	BL ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$12,450	\$4,860	\$20,212	\$10,000	-51%
24 - Instruction Supplies	17062703 543131	2453	06 EdTech	BL ED TECH INSTRL HW - OTHER	\$2,500	\$1,407	\$1,700	\$500	-71%
24 - Instruction Supplies	18062701 543088	2451	06 EdTech	CN ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,375	\$3,026	\$20,212	\$3,000	-85%
24 - Instruction Supplies	18062703 543131	2453	06 EdTech	CN ED TECH INSTRL HW - OTHER	\$2,500	\$261	\$1,700	\$500	-71%
24 - Instruction Supplies	19062701 543088	2451	06 EdTech	DO ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$16,125	\$2,464	\$20,212	\$1,500	-93%
24 - Instruction Supplies	19062703 543131	2453	06 EdTech	DO ED TECH INSTRL HW - OTHER	\$2,500	\$269	\$1,700	\$500	-71%
24 - Instruction Supplies	20062701 543088	2451	06 EdTech	GA ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$16,125	\$2,464	\$20,212	\$1,500	-93%
24 - Instruction Supplies	20062703 543131	2453	06 EdTech	GA ED TECH INSTRL HW - OTHER	\$2,500	\$15	\$1,700	\$500	-71%
24 - Instruction Supplies	21062701 543088	2451	06 EdTech	MC ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,375	\$1,232	\$20,212	\$3,000	-85%
24 - Instruction Supplies	21062703 543131	2453	06 EdTech	MC ED TECH INSTRL HW - OTHER	\$2,500	\$3,956	\$1,700	\$500	-71%
24 - Instruction Supplies	22062701 543088	2451	06 EdTech	ME ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,375	\$2,464	\$20,212	\$3,000	-85%
24 - Instruction Supplies	22062703 543131	2453	06 EdTech	ME ED TECH INSTRL HW - OTHER	\$2,500	\$2,981	\$1,700	\$500	-71%
26 - Instructional Services	14062707 524191	2358	06 EdTech	DW ED TECH ADMIN C/S PROF DEV	\$4,000	\$0	\$2,000	\$2,000	0%
27 - Other, Capital Outlay	05060102 587019	7350	06 EdTech	CO ED TECH ADMIN OUTLAY/RPLMT EQUIP - TECH	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14060104 524093	4450	06 EdTech	DW ED TECH ADMIN MNT & REPR - TECHNOLOGY	\$56,000	\$16,577	\$10,000	\$26,000	160%
35 - Other, Admin Supplies	05060101 543087	1450	06 EdTech	CO ED TECH ADMIN SUPPLIES - TECHNOLOGY	\$44,600	\$18,419	\$37,500	\$37,500	0%
35 - Other, Admin Supplies	05060103 524009	1450	06 EdTech	CO ED TECH ADMIN CNTRD SVCS	\$2,500	\$5,605	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	05060103 524127	1450	06 EdTech	CO ED TECH ADMIN SECURITY - TECHNOLOGY	\$8,200	\$0	\$28,000	\$7,500	-73%
35 - Other, Admin Supplies	05060103 524131	1450	06 EdTech	CO ED TECH ADMIN SOFTWARE	\$120,000	\$135,509	\$129,000	\$190,000	47%
35 - Other, Admin Supplies	14060102 543132	2250	06 EdTec	DW SUPPLIES - ADMIN TECHNOLOGY	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14060104 525013	4450	06 EdTech	DW ED TECH ADMIN NETWORK SERVICE	\$12,500	\$9,325	\$20,745	\$30,000	45%
39 - Other, Student Transportation	14060118 525026	3300	06 EdTec	DW ED TECH CELL PHONES -TRANSP	\$0	\$0	\$2,300	\$2,300	0%
40 - Other, Travel / Conferences	14060111 524006	1450	06 EdTech	DW ED TECH ADMIN CONF, TRAV, WORKSHOPS	\$6,000	\$0	\$2,500	\$2,000	-20%
40 - Other, Travel / Conferences	14060111 524140	1450	06 EdTech	DW ED TECH ADMIN TRAVEL, MILEAGE, TOLLS	\$3,000	\$2,100	\$2,100	\$1,700	-19%
40 - Other, Travel / Conferences	14062705 524006	2356	06 EdTech	DW ED TECH TEACHERS CONF, TRAV, WSHPS	\$0	\$700	\$1,000	\$1,000	0%
43 - Other, Telephone	14060114 525001	4130	06 EdTech	DW ED TECH ADMIN CELLULAR PHONES	\$4,500	\$14,630	\$42,799	\$43,000	0%
43 - Other, Telephone	14060114 525007	4130	06 EdTec	DW ED TECH ADMIN TELEPHONE	\$0	\$0	\$24,000	\$24,000	0%
43 - Other, Telephone	11060101 525004	4230	06 EdTech	AD BLD ED TECH ADMIN MNT & REPR - TELEPHONE	\$3,500	\$1,153	\$0	\$0	#DIV/0!
43 - Other, Telephone	14060108 525004	4230	06 EdTech	DW ED TECH ADMIN MNT & REPR - TELEPHONE	\$41,000	\$6,387.98	\$12,000	\$47,000	292%
TOTAL INFORMATION TECH DIRECTOR					\$498,809	\$495,262	\$617,162	\$738,000	

Note - FY21 funded by ESSER grant \$114,566
FY21 total funded budget \$613,375

Change from Prior Year Budget

1%

20%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Education Technology (Admin 06)

SIGNIFICANT CATEGORY TOTALS -

									Category %
14 - Stipends, Curriculum & Instruction					\$6,200	\$0	\$3,000	\$1,000	0%
24 - Instruction Supplies					\$186,809	\$284,857	\$297,718	\$320,500	43%
26 - Instructional Services					\$4,000	\$0	\$2,000	\$2,000	0%
32 - Other, Maintenance of Equipment					\$56,000	\$16,577	\$10,000	\$26,000	4%
35 - Other, Admin Supplies					\$187,800	\$168,858	\$217,745	\$267,500	36%
40 - Other, Travel / Conferences					\$9,000	\$2,800	\$5,600	\$4,700	1%
39 - Other, Student Transportation					\$0	\$0	\$2,300	\$2,300	0%
43 - Other, Telephone					\$49,000	\$22,170	\$78,799	\$114,000	15%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
06 - Salaries, Buildings	14072111 516056	4210	07 Fac	DW FACILITIES PLOWING AND SWEEPING	\$30,000	\$6,973	\$30,000	\$30,000	0%
06 - Salaries, Buildings Total					\$30,000	\$6,973	\$30,000	\$30,000	0%
27 - Other, Capital Outlay	05072115 587002	7100	07 Fac	CO FACILITIES CAPITAL OUTLAY - GROUNDS	\$0	\$45,850	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	05072116 587001	7200	07 Fac	CO FACILITIES CAPITAL OUTLAY - BLDGS	\$0	\$51,198	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	05072118 587012	7400	07 Fac	CO FACILITIES OUTLAY/RPLMT EQUIP (DOE REP	\$0	\$12,157	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	11072110 587009	7300	07 Fac	AD FACIL OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	14072119 587022	7600	07 Fac	DW FACILITIES VEHICLES	\$0	\$0	\$66,890	\$66,890	0%
27 - Other, Capital Outlay Total					\$0	\$109,205	\$66,890	\$66,890	0%
28 - Other, Capital - CIP	14072125 587025			PLACEHOLDER FOR FY21 CAPITAL PROJECTS	\$1,073	\$0	\$90,250	\$501,500	456%
28 - FY22, Capital - CIP	14072130 587025	7100	07 Fac	DW CAMPUS WAYFDG & LANDSCAPING	\$0	\$0	\$255,000	\$0	-100%
28 - Other, Capital - CIP Total					\$1,073	\$0	\$345,250	\$501,500	45%
31 - Other, Maintenance Buildings & Ground	14072105 524124	3600	07 Fac	DW FACILITIES SECURITY	\$0	\$11,171	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Ground	14072122 524126	4225	07 Fac	DW BLDG SECURITY SYSTEM MAINTENANCE	\$45,000	\$39,949	\$45,000	\$45,000	0%
31 - Other, Maintenance Buildings & Ground	14072107 524022	4210	07 Fac	DW FACILITIES CNTRD SVCS - ENGINEERING	\$30,000	\$0	\$30,000	\$30,000	0%
31 - Other, Maintenance Buildings & Ground	14072108 524068	4220	07 Fac	DW FACILITIES LICENSES AND PERMITS	\$2,000	\$818	\$2,000	\$2,000	0%
31 - Other, Maintenance Buildings & Ground	14072123 543128	5500	07 Fac	DW FACILITIES SUP - CR GUARDS	\$0	\$0	\$1,500	\$1,500	0%
31 - Other, Maintenance Buildings & Ground	14072114 524155	4110	07 Fac	DW FACILITIES UNIFORMS - BLDGS	\$17,000	\$12,829	\$17,000	\$17,000	0%
31 - Other, Maintenance Buildings & Ground	14072114 524020	4110	07 Fac	DW FACILITIES CNTRD SVCS - CUSTODIAN	\$24,500	\$26,365	\$24,500	\$24,500	0%
31 - Other, Maintenance Buildings & Ground	14072113 524040	4130	07 Fac	DW FACILITIES CNTRD SVCS - WASTE REMOVAL	\$95,000	\$160,839	\$125,000	\$125,000	0%
31 - Other, Maintenance Buildings & Ground	14072108 524082	4220	07 Fac	DW FACIL MNT & REPR - HVAC	\$96,500	\$118,642	\$109,000	\$109,000	0%
31 - Other, Maintenance Buildings & Ground	14072108 524089	4220	07 Fac	DW FACILITIES MNT & REPR - PREV - BLDGS	\$241,800	\$303,680	\$242,800	\$302,800	25%
31 - Other, Maintenance Buildings & Ground	14072109 543027	4220	07 Fac	DW FACILITIES SUPPLIES - BLDGS	\$69,000	\$16,145	\$44,000	\$44,000	0%
31 - Other, Maintenance Buildings & Ground	14072107 524090	4210	07 Fac	DW FACILITIES MNT & REPR - PREV - GROUNDS	\$82,000	\$56,066	\$82,000	\$82,000	0%
31 - Other, Maintenance Buildings & Ground	14072116 543048	4210	07 Fac	DW FACIL SUPPLIES - GROUNDS	\$17,500	\$6,435	\$12,500	\$12,500	0%
31 - Other, Maintenance Buildings & Grounds Total					\$720,300	\$752,939	\$735,300	\$795,300	8%
32 - Other, Maintenance of Equipment	14072110 524073	4230	07 Fac	DW FACIL MNT & REPR - EQUIP	\$65,000	\$66,988	\$65,000	\$65,000	0%
32 - Other, Maintenance of Equipment	14072110 524197	4230	07 Fac	DW MNT & REPR - VEHICLES-FACIL	\$7,250	\$29,582	\$9,000	\$9,000	0%
32 - Other, Maintenance of Equipment Total					\$72,250	\$96,570	\$74,000	\$74,000	0%
35 - Other, Admin Supplies	14070101 524131	1230	07 Fac	DW FACILITIES SOFTWARE	\$0	\$6,448	\$6,500	\$6,500	0%
35 - Other, Admin Supplies	14072101 524043	3300	07 Fac	DW TRANSP DUES, FEES, MEMSHIPS	\$0	\$225	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14072124 543064	1230	07 Fac	DW FACILITIES SUPPLIES - OFFICE	\$7,720	\$3,974	\$7,500	\$7,500	0%
35 - Other, Admin Supplies	14072121 524043	1230	07 Fac	DW FACILITIES DUES, FEES, MEMSHIPS	\$0	\$256	\$1,156	\$1,156	0%
35 - Other, Admin Supplies Total					\$7,720	\$10,903	\$15,156	\$15,156	0%
37 - Other, Custodial Supplies	14072112 543032	4110	07 Fac	DW FACILITIES SUPPLIES - CUSTODIAL	\$155,000	\$74,177	\$155,000	\$155,000	0%
37 - Other, Custodial Supplies Total					\$155,000	\$74,177	\$155,000	\$155,000	0%
39 - Other, Student Transportation	14072101 524903	3300	07 Fac	DW TRANSPORTATION DUES, FEES, MEMSHIPS	\$0	\$0	\$450	\$450	0%
39 - Other, Student Transportation	14072101 524012	3300	07 Fac	DW FACILITIES CNTRD SVCS - BUS DR	\$27,670	\$0	\$36,000	\$36,000	0%
39 - Other, Student Transportation	14072101 524038	3300	07 Fac	DW FACILITIES CNTRD SVCS - TRANSPORTATIO	\$10,950	\$2,372	\$10,950	\$10,950	0%
39 - Other, Student Transportation	14072101 524103	3300	07 Fac	DW FACILITIES MEDICAL SVCS - TRANSPORTATI	\$5,450	\$7,498	\$7,500	\$7,500	0%
39 - Other, Student Transportation	14072101 524116	3300	07 Fac	DW FACILITIES RADIO REPEATER - TRAN	\$11,500	\$12,240	\$15,000	\$15,000	0%
39 - Other, Student Transportation	14072101 525008	3300	07 Fac	DW FACILITIES TELEPHONE - TRANSPORTATION	\$6,000	\$24	\$0	\$0	#DIV/0!
39 - Other, Student Transportation	14072102 524156	3300	07 Fac	DW FACILITIES UNIFORMS - TRANSPORTATION	\$5,000	\$0	\$5,000	\$5,000	0%
39 - Other, Student Transportation	14072102 543013	3300	07 Fac	DW FACILITIES GASOLINE - TRANSPORTATION	\$175,000	\$90,873	\$175,000	\$175,000	0%
39 - Other, Student Transportation	14072102 543015	3300	07 Fac	DW FACILITIES MNT & SUPPLIES - TRAN	\$56,769	\$25,494	\$56,000	\$56,000	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
39 - Other, Student Transportation	14072102 543067	3300	07 Fac	DW FACILITIES SUPPLIES - OFFICE - TRAN	\$1,500	\$337	\$1,500	\$1,500	0%
39 - Other, Student Transportation	14072102 543091	3300	07 Fac	DW FACILITIES SUPPLIES - TRANSPORTATION	\$1,000	\$5,068	\$1,000	\$1,000	0%
39 - Other, Student Transportation	14072102 543122	3300	07 Fac	DW FACILITIES TIRES/GLASS - TRANSPORTATIO	\$15,500	\$9,994	\$15,500	\$15,500	0%
39 - Other, Student Transportation	14072103 524065	3300	07 Fac	DW FACILITIES LEASE - BUS - TRANSPORTATION	\$592,830	\$592,830	\$592,830	\$592,830	0%
39 - Other, Student Transportation	14072103 570025	3300	07 Fac	DW FACILITIES INS - PROP & LIAB - TRAN	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transportation	14072103 587020	3300	07 Fac	DW FACILITIES OUTLAY/RPLMT EQUIP - TRAN	\$13,750	\$0	\$13,750	\$13,750	0%
39 - Other, Student Transportation	14072104 524080	3300	07 Fac	DW FACILITIES MNT & REPR - EQUIP - TRAN	\$54,247	\$41,402	\$54,000	\$54,000	0%
39 - Other, Student Transportation	14072104 524184	3300	07 Fac	DW FACILITIES SOFTWARE - TRANSPORTATION	\$6,250	\$10,250	\$12,000	\$12,000	0%
39 - Other, Student Transportation	14072127 524185	5550	07 Fac	DW FACILITIES - CROSSING GUARDS C/S	\$1,500	\$12,396	\$1,500	\$1,500	0%
39 - Other, Student Transportation	14072118 524169	7100	07 Fac	DW FACILITIES LEASE - BUS PARKING (DOE PUF	\$45,000	\$43,200	\$45,000	\$45,000	0%
39 - Other, Student Transportation Total					\$1,029,916	\$853,976	\$1,042,980	\$1,042,980	0%
40 - Other, Travel / Conferences	14070101 524140	1230	07 Fac	DW FACILITIES ADMIN TRAV, MLGE, TOLLS	\$4,500	\$0	\$4,500	\$4,500	0%
40 - Other, Travel / Conferences	14072101 524146	3300	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS - TRAN	\$207	\$18	\$300	\$300	0%
40 - Other, Travel / Conferences	14072108 524140	4220	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS	\$5,000	\$484	\$5,000	\$5,000	0%
40 - Other, Travel / Conferences	14072121 524006	1230	07 Fac	DW FACILITIES ADMIN CONF, TRAVEL, WORKSH	\$1,000	\$0	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences	14072127 524140	5550	07 Fac	DW TRAV, MLGE, TOLLS-CROSS GRD	\$0	\$1,748	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences Total					\$10,707	\$2,250	\$10,800	\$10,800	0%
42 - Other, Utilities	11072101 525009	4130	07 Fac	AD FACILITIES UTILITIES - ELECTRICITY	\$60,000	\$41,638	\$40,000	\$40,000	0%
42 - Other, Utilities	11072101 525012	4130	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - WATER	\$2,000	\$1,770	\$2,000	\$2,000	0%
42 - Other, Utilities	11072106 525010	4120	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - GAS HEAT	\$35,000	\$28,109	\$35,000	\$35,000	0%
42 - Other, Utilities	12072101 525009	4130	07 Fac	MS FACILITIES UTILITIES - ELECTRICITY	(\$345,000)	(\$341,846)	(\$350,000)	\$0	-100% (A)
42 - Other, Utilities	14072106 525010	4120	07 Fac	DW FACILITIES UTILITIES - GAS HEAT	\$6,000	\$4,702	\$6,000	\$6,000	0%
42 - Other, Utilities	14072113 525009	4130	07 Fac	DW FACILITIES UTILITIES - ELECTRICITY	\$2,000	\$0	\$2,000	\$2,000	0%
42 - Other, Utilities	14072113 525012	4130	07 Fac	DW FACILITIES UTILITIES - WATER	\$0	\$0	\$0	\$0	#DIV/0!
42 - Other, Utilities	14072113 525019	4130	07 Fac	DW FACILITIES ENERGY REBATES	\$0	(\$192,827)	\$0	\$0	#DIV/0!
42 - Other, Utilities	15072103 525010	4120	07 Fac	SH FACILITIES UTILITIES - GAS HEAT	\$160,000	\$137,872	\$140,000	\$140,000	0%
42 - Other, Utilities	15072104 525009	4130	07 Fac	SH FACILITIES UTILITIES - ELECTRICITY	\$490,000	\$407,306	\$420,000	\$420,000	0%
42 - Other, Utilities	15072104 525012	4130	07 Fac	SH FACILITIES UTILITIES - WATER	\$13,000	\$18,593	\$24,000	\$24,000	0%
42 - Other, Utilities	16072103 525010	4120	07 Fac	JH FACILITIES UTILITIES - GAS HEAT	\$95,000	\$95,120	\$85,000	\$85,000	0%
42 - Other, Utilities	16072104 525009	4130	07 Fac	JH FACILITIES UTILITIES - ELECTRICITY	\$130,000	\$103,708	\$120,000	\$120,000	0%
42 - Other, Utilities	16072104 525012	4130	07 Fac	JH FACILITIES UTILITIES - WATER	\$5,000	\$3,528	\$6,000	\$6,000	0%
42 - Other, Utilities	17072104 525010	4120	07 Fac	BL FACILITIES UTILITIES - GAS HEAT	\$50,000	\$43,182	\$35,000	\$35,000	0%
42 - Other, Utilities	17072105 525009	4130	07 Fac	BL FACILITIES UTILITIES - ELECTRICITY	\$60,000	\$50,314	\$50,000	\$50,000	0%
42 - Other, Utilities	17072105 525012	4130	07 Fac	BL FACILITIES UTILITIES - WATER	\$35,000	\$32,388	\$35,000	\$35,000	0%
42 - Other, Utilities	18072105 525010	4120	07 Fac	CN FACILITIES UTILITIES - GAS HEAT	\$32,000	\$32,873	\$32,000	\$32,000	0%
42 - Other, Utilities	18072106 525009	4130	07 Fac	CN FACILITIES UTILITIES - ELECTRICITY	\$55,000	\$67,051	\$55,000	\$55,000	0%
42 - Other, Utilities	18072106 525012	4130	07 Fac	CN FACILITIES UTILITIES - WATER	\$3,000	\$1,522	\$3,000	\$3,000	0%
42 - Other, Utilities	19072105 525010	4120	07 Fac	DO FACILITIES UTILITIES - GAS HEAT	\$32,000	\$25,206	\$32,000	\$32,000	0%
42 - Other, Utilities	19072106 525009	4130	07 Fac	DO FACILITIES UTILITIES - ELECTRICITY	\$40,000	\$39,447	\$40,000	\$190,000	375% (B)
42 - Other, Utilities	19072106 525012	4130	07 Fac	DO FACILITIES UTILITIES - WATER	\$3,500	\$1,693	\$3,000	\$3,000	0%
42 - Other, Utilities	20072104 525010	4120	07 Fac	GA FACILITIES UTILITIES - GAS HEAT	\$40,000	\$46,326	\$35,000	\$35,000	0%
42 - Other, Utilities	20072105 525009	4130	07 Fac	GA FACILITIES UTILITIES - ELECTRICITY	\$50,000	\$51,870	\$45,000	\$45,000	0%
42 - Other, Utilities	20072105 525012	4130	07 Fac	GA FACILITIES UTILITIES - WATER	\$2,500	\$1,769	\$2,500	\$2,500	0%
42 - Other, Utilities	21072105 525010	4120	07 Fac	MC FACILITIES UTILITIES - GAS HEAT	\$35,000	\$33,944	\$25,000	\$25,000	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
42 - Other, Utilities	21072106 525009	4130	07 Fac	MC FACILITIES UTILITIES - ELECTRICITY	\$90,000	\$72,594	\$65,000	\$65,000	0%
42 - Other, Utilities	21072106 525012	4130	07 Fac	MC FACILITIES UTILITIES - WATER	\$2,000	\$1,529	\$2,000	\$2,000	0%
42 - Other, Utilities	22072105 525010	4120	07 Fac	ME FACILITIES UTILITIES - GAS HEAT	\$35,000	\$33,944	\$25,000	\$25,000	0%
42 - Other, Utilities	22072106 525009	4130	07 Fac	ME FACILITIES UTILITIES - ELECTRICITY	\$90,000	\$72,594	\$65,000	\$65,000	0%
42 - Other, Utilities	22072106 525012	4130	07 Fac	ME FACILITIES UTILITIES - WATER	\$2,000	\$1,529	\$2,000	\$2,000	0%
42 - Other, Utilities Total					\$1,310,000	\$917,446	\$1,081,500	\$1,581,500	46%
43 - Other, Telephone	14072113 525001	4130	07 Fac	DW FACILITIES CELLULAR PHONES - FACILITIES	\$25,000	\$14,039	\$0	\$0	#DIV/0!
43 - Other, Telephone	14072101 525001	3300	07 Fac	DW FACILITIES CELLULAR PHONES - TRANSPOR	\$2,300	\$3,189	\$0	\$0	#DIV/0!
43 - Other, Telephone Total					\$27,300	\$17,227	\$0	\$0	#DIV/0!
44 - Other, Sewer	11072101 525011	4130	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - SEWER	\$10,000	\$5,344	\$6,000	\$6,000	0%
44 - Other, Sewer	15072104 525011	4130	07 Fac	SH FACILITIES UTILITIES - SEWER	\$57,000	\$36,557	\$57,000	\$57,000	0%
44 - Other, Sewer	16072104 525011	4130	07 Fac	JH FACILITIES UTILITIES - SEWER	\$18,000	\$20,339	\$18,000	\$18,000	0%
44 - Other, Sewer	21072106 525011	4130	07 Fac	MCT FACIL UTILITIES - SEWER	\$9,000	\$8,658	\$9,000	\$9,000	0%
44 - Other, Sewer	22072106 525011	4130	07 Fac	ME FACILITIES UTILITIES -SEWER	\$9,000	\$8,658	\$9,000	\$9,000	0%
44 - Other, Sewer Total					\$103,000	\$79,555	\$99,000	\$99,000	0%
				TOTAL FACILITIES DIRECTOR	\$3,467,266	\$2,921,221	\$3,655,876	\$4,372,126	

(A) - Reflects initial plan to eliminate utilities cost subsidy by Community Education.
 (B) - Reflects increase for estimated utilities costs of Boardwalk Campus buildings.

Change from Prior Year Budget 5% 20%

SIGNIFICANT CATEGORY TOTALS -

									Category %
06 - Salaries, Buildings Total					\$30,000	\$6,973	\$30,000	\$30,000	1%
27 - Other, Capital Outlay Total					\$0	\$109,205	\$66,890	\$66,890	2%
28 - Other, Capital - CIP Total					\$1,073	\$0	\$345,250	\$501,500	11%
31 - Other, Maintenance Buildings & Grounds Total					\$720,300	\$752,939	\$735,300	\$795,300	18%
32 - Other, Maintenance of Equipment Total					\$72,250	\$96,570	\$74,000	\$74,000	2%
35 - Other, Admin Supplies Total					\$7,720	\$10,903	\$15,156	\$15,156	0%
37 - Other, Custodial Supplies Total					\$155,000	\$74,177	\$155,000	\$155,000	4%
39 - Other, Student Transportation Total					\$1,029,916	\$853,976	\$1,042,980	\$1,042,980	24%
40 - Other, Travel / Conferences Total					\$10,707	\$2,250	\$10,800	\$10,800	0%
42 - Other, Utilities Total					\$1,310,000	\$917,446	\$1,081,500	\$1,581,500	36%
43 - Other, Telephone Total					\$27,300	\$17,227	\$0	\$0	0%
44 - Other, Sewer Total					\$103,000	\$79,555	\$99,000	\$99,000	2%
				TOTAL FACILITIES DIRECTOR	\$3,467,266	\$2,921,221	\$3,655,876	\$4,372,126	

ABRSD - FY2022 Preliminary Budget Line Item Detail

Music (Admin 08)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
04 - Salaries, Support Staff	15081706 516024	3520	08 Music	SH MUSIC ACTIVITIES BUS DRIVER - PERFORMING ARTS	\$6,541	\$0	\$6,672	\$6,672	0%
24 - Instruction Supplies	14082701 543062	2430	08 Music	DW MUSIC INSTRUCT SUPPLIES - MUSIC	\$23,553	\$682	\$22,234	\$22,234	0%
24 - Instruction Supplies	14082702 543088	2451	08 Music	DW MUSIC SUPPLIES - COMPUTERS	\$0	\$1,187	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14082708 543131	2453	08 Music	DW MUSIC INSTRL HARDW - OTHER	\$0	\$8,842	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14082712 524132	2455	08 Music	DW PERF ARTS SFTWRE-CLASSROOM	\$0	\$9,586	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15081703 543039	2430	08 Music	SH MUSIC ACTIVITIES SUPPLIES - EDUAL - PER ARTS	\$11,824	\$7,414	\$12,060	\$12,060	0%
24 - Instruction Supplies	16082702 543038	2430	08 Music	JH MUSIC INSTRUCT SUPPLIES - EDUAL - MUSIC	\$5,583	\$1,978	\$5,695	\$5,695	0%
24 - Instruction Supplies	17082702 543062	2430	08 Music	BL MUSIC INSTRUCT SUPPLIES - MUSIC	\$5,958	\$1,188	\$6,077	\$6,077	0%
24 - Instruction Supplies	18082702 543062	2430	08 Music	CN MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,837	\$63	\$2,894	\$2,894	0%
24 - Instruction Supplies	19082702 543062	2430	08 Music	DO MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,486	\$132	\$2,536	\$2,536	0%
24 - Instruction Supplies	20082702 543062	2430	08 Music	GA MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,939	\$885	\$2,998	\$2,998	0%
24 - Instruction Supplies	21082702 543062	2430	08 Music	MC MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,709	\$1,838	\$2,763	\$2,763	0%
24 - Instruction Supplies	22082702 543062	2430	08 Music	ME MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,709	\$287	\$2,763	\$2,763	0%
26 - Instructional Services	14082710 524191	2358	08 Music	DW MUSIC C/S PROFL DEVELT	\$0	\$450	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	14082711 543005	2420	08 Music	DW PERF ARTS EQUIPMENT -INSTR	\$0	\$17,043	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	14082707 587023	2420	08 Music	DW MUSIC CHAIRS / STANDS/ RACKS	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14082709 524077	4230	08 Music	DW MNT & REPR - EQUIP - MUSIC	\$13,325	\$3,560	\$13,592	\$13,592	0%
35 - Other, Admin Supplies	14082703 524009	2110	08 Music	DW MUSIC INSTR CNTRD SVCS	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transportation	14081701 524015	3520	08 Music	DW C/S - BUS DR - PER ARTS	\$6,878	\$0	\$7,016	\$7,016	0%
40 - Other, Travel / Conferences	14082705 524142	2110	08 Music	DW TRAV, MLGE, TOLLS - MUSIC	\$0	\$0	\$0	\$0	#DIV/0!
40- Other, Travel / Conferences	14082706 524006	2356	08 Music	DW MUSIC CONF, TRAV, WORKSHOPS	\$2,144	\$0	\$2,187	\$2,187	0%
40 - Other, Travel / Conferences	15081707 524144	2110	08 Music	SH MUSIC ACTIVITIES TRAV, MLGE, TOLLS - PER ARTS	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL MUSIC DIRECTOR					\$89,486	\$55,135	\$89,487	\$89,487	
					Change from Prior Year Budget				0%
									0%

SIGNIFICANT CATEGORY TOTALS -

									Category %
04 - Salaries, Support Staff					\$6,541	\$0	\$6,672	\$6,672	7%
24 - Instruction Supplies					\$60,598	\$34,082	\$60,020	\$60,020	67%
32 - Other, Maintenance of Equipment					\$13,325	\$3,560	\$13,592	\$13,592	15%
39 - Other, Student Transportation					\$6,878	\$0	\$7,016	\$7,016	8%
40 - Other, Travel / Conferences					\$2,144	\$0	\$2,187	\$2,187	2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Visual Arts (Admin 09)

Character Code Description	Account Number	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	14092703 543036	DW ART SUPPLIES - EDUAL - ART	\$17,714	\$1,016	\$17,714	\$17,714	0%
24 - Instruction Supplies	14092707 543088	DW ART INSTRUCT SUPPLIES - COMPUTERS	\$0	\$6,480	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14092709 543131	DW ART INSTRL HARDWARE -OTHER	\$0	\$3,774	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14092710 524132	DW ART SOFTWARE - CLASSROOM	\$2,600	\$623	\$2,600	\$2,600	0%
24 - Instruction Supplies	15092702 543036	SH ART INSTRUCT SUPPLIES - EDUAL - ART	\$33,033	\$24,945	\$33,033	\$33,033	0%
24 - Instruction Supplies	15092705 543051	SH ART SUP - INDUSTRIAL ARTS	\$10,000	\$14,877	\$10,000	\$15,000	50%
24 - Instruction Supplies	16092702 543024	JH ART INSTRUCT SUPPLIES - ART - 7TH GRAD	\$16,650	\$8,894	\$16,650	\$16,650	0%
24 - Instruction Supplies	16092702 543025	JH ART INSTRUCT SUPPLIES - ART - 8TH GRAD	\$0	\$60	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17092702 543023	BL ART INSTRUCT SUPPLIES - ART	\$6,745	\$5,160	\$6,745	\$6,745	0%
24 - Instruction Supplies	18092701 543023	CN ART INSTRUCT SUPPLIES - ART	\$6,443	\$3,271	\$6,443	\$6,443	0%
24 - Instruction Supplies	19092701 543023	DO ART INSTRUCT SUPPLIES - ART	\$5,869	\$3,372	\$5,869	\$5,869	0%
24 - Instruction Supplies	20092702 543023	GA ART INSTRUCT SUPPLIES - ART	\$5,353	\$3,255	\$5,353	\$5,353	0%
24 - Instruction Supplies	21092701 543023	MC ART INSTRUCT SUPPLIES - ART	\$7,476	\$814	\$7,476	\$7,476	0%
24 - Instruction Supplies	22092701 543023	ME ART INSTRUCT SUPPLIES - ART	\$7,075	\$4,804	\$7,075	\$7,075	0%
26 - Instructional Services	14092711 524191	DW ART INSTR C/S PROF DEV	\$1,500	\$0	\$1,500	\$1,500	0%
27 - Other, Capital Outlay	14090101 587009	DW ART OUTLAY/RPLMT EQUIP	\$0	\$6,490	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14092706 524070	DW ART INSTRUCT MNT & REPR - ART	\$2,000	\$748	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	14092704 524009	DW ART DEPT HEAD CNTRD SVCS	\$1,000	\$0	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences	14092705 524006	DW ART INSTRUCT CONF, TRAV, WORKSHOPS	\$4,500	\$960	\$4,500	\$4,500	0%
TOTAL ART DIRECTOR			\$127,958	\$89,542	\$127,958	\$132,958	

Change from Prior Year Budget 0% 4%

TOTAL ART DIRECTOR WITHOUT SH INDUSTRI	\$117,958	\$74,665	\$117,958	\$132,958
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SIGNIFICANT CATEGORY TOTALS -

							Category %
24 - Instruction Supplies			\$118,958	\$81,344	\$118,958	\$123,958	93%
26 - Instructional Services			\$1,500	\$0	\$1,500	\$1,500	1%
32 - Other, Maintenance of Equipment			\$2,000	\$748	\$2,000	\$2,000	2%
35 - Other, Admin Supplies			\$1,000	\$0	\$1,000	\$1,000	1%
40 - Other, Travel / Conferences			\$4,500	\$960	\$4,500	\$4,500	3%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Diversity, Equity Inclusion (Admin 10)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
09 - Salaries, Miscellaneous Student Service	14101102 514045	3200	10 DEI	DW DEI NURSE - SUMMER	\$15,000	\$0	\$8,000	\$10,000	25%
09 - Salaries, Miscellaneous Student Service	14102706 514109	2305	10 DEI	DW DEI ELE TEACHER - SUMMER	\$20,000	\$6,345	\$20,000	\$12,000	-40%
09 - Salaries, Miscellaneous Student Service	14102707 516078	2330	10 DEI	DW ELE AIDES/PARAS - SUMMER	\$4,000	\$0	\$0	\$0	#DIV/0!
09 - Salaries, Miscellaneous Student Service	15101101 514024	2710	10 DEI	SH DEI COUNSELOR - SUMMER	\$26,000	\$25,914	\$28,000	\$28,000	0%
09 - Salaries, Miscellaneous Student Service	16101101 514024	2710	10 DEI	JH DEI COUNSELOR - SUMMER	\$11,000	\$8,422	\$11,000	\$12,000	9%
11 - Salaries, Substitutes - Miscellaneous	14101102 514705	3200	10 DEI	DW DEI SUBS - NURSE	\$8,000	\$1,405	\$8,000	\$8,000	0%
24 - Instruction Supplies	14101103 543031	2710	10 DEI	DW DEI SUPPLIES - COUNSELING	\$4,600	\$0	\$3,000	\$3,000	0%
24 - Instruction Supplies	14102704 543037	2430	10 DEI	DW DEI INSTR MATERIALS- ELE	\$10,000	\$384	\$5,000	\$5,000	0%
24 - Instruction Supplies	14102702 543043	2110	10 DEI	DW DEI SUPPLIES - ELL	\$4,600	\$193	\$1,000	\$1,000	0%
24 - Instruction Supplies	14102709 543130	2420	10 DEI	DEI INSTRUCTIONAL EQUIPMENT	\$0	\$1,096	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	14102704 543094	2410	10 DEI	DW DEI TEXTBOOKS, MATERIALS	\$5,000	\$3,336	\$5,000	\$5,000	0%
26 - Instructional Services	14101106 524189	3100	10 DEI	DW DEI C/S PARTNERSHIP-WRAPRND	\$72,000	\$72,000	\$120,000	\$153,000	28%
26 - Instructional Services	14102701 524188	2440	10 DEI	DW TRANSLATION & INTERPRETATION	\$60,000	\$27,057	\$60,000	\$75,000	25%
26 - Instructional Services	14102708 524191	2358	10 DEI	DW DEI C/S PROF DEV	\$4,000	\$4,410	\$4,000	\$10,000	150%
35 - Other, Admin Supplies	05101101 543064	1230	10 DEI	DW DEI SUPPLIES - OFFICE	\$10,000	\$7,812	\$8,000	\$8,000	0%
35 - Other, Admin Supplies	05101102 524043	1230	10 DEI	DW DEI DUES FEES MEMBERSHIPS	\$5,000	\$4,897	\$5,000	\$5,500	10%
35 - Other, Admin Supplies	14101105 524009	1230	10 DEI	DW DEI CNTRD SVCS	\$2,500	\$3,556	\$2,500	\$3,000	20%
35 - Other, Admin Supplies	14101108 543014	2110	10 DEI	DW DEI SOFTWARE - GE	\$17,000	\$11,400	\$19,000	\$20,000	5%
35 - Other, Admin Supplies	14101109 524195	3200	10 DEI	DW DEI CNTRD SVCS - HEALTH	\$5,000	\$4,000	\$2,000	\$2,500	25%
35 - Other, Admin Supplies	14101101 543049	3200	10 DEI	DW DEI SUPPLIES - HEALTH	\$12,640	\$7,464	\$26,500	\$10,000	-62%
38 - Other, Sped Transportation	14101104 524178	3300	10 DEI	DW DEI TRANSPORTATION - MCV	\$8,000	\$10,718	\$5,000	\$5,000	0%
40 - Other, Travel / Conferences	14102703 524006	2356	10 DEI	DW DEI CONF, TRAV, WORKSHOPS	\$8,500	\$3,208	\$7,000	\$7,000	0%
40 - Other, Travel / Conferences	14101107 524140	2110	10 DEI	DW DEI TRAV, MLGE, TOLLS	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL ASST SUPT -DEI					\$312,840	\$203,616	\$348,000	\$383,000	
Change from Prior Year Budget							11%	10%	

SIGNIFICANT CATEGORY TOTALS -

09 - Salaries, Miscellaneous Student Services					\$76,000	\$40,681	\$67,000	\$62,000	16%
11 - Salaries, Substitutes - Miscellaneous					\$8,000	\$1,405	\$8,000	\$8,000	2%
24 - Instruction Supplies					\$19,200	\$1,673	\$9,000	\$9,000	2%
25 - Instruction Textbooks					\$5,000	\$3,336	\$5,000	\$5,000	1%
26 - Instructional Services					\$136,000	\$103,467	\$184,000	\$238,000	62%
35 - Other, Admin Supplies					\$52,140	\$39,129	\$63,000	\$49,000	13%
38 - Other, Sped Transportation					\$8,000	\$10,718	\$5,000	\$5,000	1%
40 - Other, Travel / Conferences					\$8,500	\$3,208	\$7,000	\$7,000	2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Athletics (Admin 13)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
27 - Other, Capital Outlay	14138105 587011	7300	13 Athlet	DW ATHLETICS ADMIN OUTLAY/RPLMT EQUIP - ATHL	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14138101 524073	3510	13 Athlet	DW ATHL MAINT & REPAIR EQUIP	\$10,000	\$486	\$10,000	\$10,000	0%
36 - Other, Athletic Supplies	14138101 524044	3510	13 Athlet	DW ATHLETICS ADMIN DUES, FEES, MEMSHIPS	\$45,000	\$14,275	\$40,600	\$40,600	0%
36 - Other, Athletic Supplies	14138101 524125	3510	13 Athlet	DW ATHLETICS ADMIN SECURITY - ATHLETIC	\$11,000	\$791	\$11,000	\$11,000	0%
36 - Other, Athletic Supplies	14138102 543026	3510	13 Athlet	DW ATHLETICS ADMIN SUPPLIES - ATHLETIC	\$15,000	\$3,799	\$15,000	\$15,000	0%
36 - Other, Athletic Supplies	14138102 543065	3510	13 Athlet	DW ATHLETICS ADMIN SUPPLIES - OFFICE - ATHLETICS	\$1,000	\$0	\$1,000	\$2,100	110%
36 - Other, Athletic Supplies	14138103 570024	3510	13 Athlet	DW ATHLETICS ADMIN INS - PROP & LIAB - ATHLETICS	\$10,750	\$10,764	\$10,750	\$10,750	0%
36 - Other, Athletic Supplies	15138103 524100	3510	13 Athlet	SH ATHLETICS FBALL SH MEDICAL SVCS	\$3,000	\$1,400	\$3,000	\$3,000	0%
36 - Other, Athletic Supplies	15138104 524123	3510	13 Athlet	SH ATHLETICS I HKY B SH RENT	\$15,000	\$15,000	\$17,500	\$20,000	14%
36 - Other, Athletic Supplies	15138126 524018	3510	13 Athlet	SH PERSONNEL SOCC G SH CONTRACTED SERVICES -	\$0	\$0	\$0	\$75,000	#DIV/0!
36 - Other, Athletic Supplies	15138125 543123	3510	13 Athlet	UNIFORMS		\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14138101 524006	3510	13 Athlet	DW ATHLETICS ADMIN CONF, TRAV, WORKSHOPS	\$2,000	\$305	\$4,000	\$4,000	0%
43 - Other, Telephone	14138104 525007	4130	13 Athlet	CO ATHLETICS TELEPHONE	\$100	\$97	\$0	\$0	#DIV/0!
43 - Other, Telephone	14138104 525001	4130	13 Athlet	DW ATHLETICS CELLULAR PHONES	\$1,000	\$613	\$0	\$0	#DIV/0!
				TOTAL ATHLETIC DIRECTOR	\$113,850	\$47,529	\$112,850	\$191,450	

Change from Prior year Budget -1% 70%

SIGNIFICANT CATEGORY TOTALS -

									Category %
32 - Other, Maintenance of Equipment					\$10,000	\$486	\$10,000	\$10,000	5%
36 - Other, Athletic Supplies					\$100,750	\$46,028	\$98,850	\$177,450	93%
40 - Other, Travel / Conferences					\$2,000	\$305	\$4,000	\$4,000	2%
43 - Other, Telephone					\$1,100	\$710	\$0	\$0	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Senior High (Admin 15)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	15151701 514087	3520	15 SH	SH PRINC ACTIVITIES TEACHER - STUDENT ACTIVITIES	\$133,955	\$110,495	\$137,975	\$136,700	-1%
04 - Salaries, Support Staff	15151702 516038	3520	15 SH	SH PRINC ACTIVITIES EVENT STAFF - GRADUATION	\$5,500	\$987	\$5,500	\$5,000	-9%
14 - Stipends, Curriculum & Instruction	15152715 514909	2305	15 SH	SH PRINC INSTRUCT STIPEND - PROFESSIONAL	\$0	\$266	\$0	\$0	#DIV/0!
14 - Stipends, Curriculum & Instruction	15152722 514906	2120	15 SH	SH PRINC INSTRUCT STIPEND - MEETINGS & TRAININGS	\$19,000	\$16,628	\$19,000	\$19,000	0%
24 - Instruction Supplies	15151103 543029	2710	15 SH	SH PRINC ADMIN SUPPLIES - CAREER EDUCATION	\$500	\$0	\$500	\$0	-100%
24 - Instruction Supplies	15151103 543031	2710	15 SH	SH PRINC COUNSELING COUNSELING SUPPLIES	\$1,500	\$1,556	\$2,000	\$1,750	-13%
24 - Instruction Supplies	15152706 543080	2440	15 SH	SH PRINC INSTRUCT SUPPLIES - SENIOR SEMINAR	\$200	\$0	\$200	\$0	-100%
24 - Instruction Supplies	15152708 543034	2430	15 SH	SH PRINC ADM SUPPLIES - DRAMA	\$1,000	\$168	\$1,000	\$800	-20%
24 - Instruction Supplies	15151108 543040	2430	15 SH	SH PRINC ADM SUPPLIES - EDUAL - SPED	\$3,500	\$95	\$4,500	\$4,500	0%
24 - Instruction Supplies	15152708 543044	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,100	\$643	\$2,100	\$2,000	-5%
24 - Instruction Supplies	15152719 543051	2420	15 SH	SH PRINC INSTRUCT SUPPLIES - INDUSTRIAL ARTS	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15152720 543055	2453	15 SH	SH PRINC INSTRUCT SUPPLIES - INSTRL MEDIA	\$43,000	\$19,187	\$43,000	\$41,800	-3%
24 - Instruction Supplies	15152708 543057	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - MATH	\$2,100	\$437	\$2,100	\$2,100	0%
24 - Instruction Supplies	15152708 543079	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - SCIENCE	\$28,000	\$12,363	\$25,000	\$22,000	-12%
24 - Instruction Supplies	15152708 543081	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,200	\$1,065	\$2,200	\$2,200	0%
24 - Instruction Supplies	15152708 543092	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,600	\$181	\$1,600	\$1,600	0%
24 - Instruction Supplies	15152708 543135	2430	15 SH	SH PRINC SUPPLIES -ALT PROGRAM	\$3,200	\$308	\$3,200	\$3,200	0%
24 - Instruction Supplies	15152709 543035	2430	15 SH	SH INSTRUCT SUPPLIES - INSTR	\$48,000	\$10,487	\$16,730	\$16,730	0%
24 - Instruction Supplies	15152717 543088	2451	15 SH	SH PRINC SUPPLIES - COMPUTERS	\$3,500	\$2,018	\$3,500	\$3,500	0%
24 - Instruction Supplies	15152718 524132	2455	15 SH	SH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$13,000	\$17,467	\$13,000	\$15,000	15%
24 - Instruction Supplies	15152719 543130	2420	15 SH	SH PRINC INSTRUCTIONAL EQUIP	\$8,000	\$4,750	\$8,000	\$8,000	0%
24 - Instruction Supplies	15152719 543141	2420	15 SH	SH PRINC SCIENCE INSTR EQUIP	\$0	\$909	\$3,000	\$6,000	100%
24 - Instruction Supplies	15152720 543131	2453	15 SH	SH INSTRUCTIONAL HARDWARE - OTHER	\$2,000	\$133	\$2,000	\$2,000	0%
24 - Instruction Supplies	15152721 524175	2440	15 SH	SH PRINC INSTRUCT TUITION - ALT PROGRAM	\$2,800	\$750	\$2,800	\$2,800	0%
24 - Instruction Supplies	15152721 524193	2440	15 SH	SH ECON DISADV ALLOCATION	\$16,500	\$1,781	\$16,500	\$16,500	0%
24 - Instruction Supplies	15152735 543136	2415	15 SH	SH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$28,000	\$24,188	\$28,000	\$27,500	-2%
25 - Instruction Textbooks	15151107 543118	2410	15 SH	SH PRINC SPECIAL EDUCATION TEXTBOOKS	\$750	\$459	\$750	\$750	0%
25 - Instruction Textbooks	15152703 524136	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - REBOUND	\$1,200	\$982	\$1,200	\$1,200	0%
25 - Instruction Textbooks	15152707 543094	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS	\$1,500	\$0	\$1,000	\$4,750	375%
25 - Instruction Textbooks	15152707 543101	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$1,000	\$205	\$1,000	\$750	-25%
25 - Instruction Textbooks	15152707 543102	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$12,500	\$11,294	\$13,500	\$14,000	4%
25 - Instruction Textbooks	15152707 543106	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - MATH	\$8,000	\$14,255	\$8,000	\$8,000	0%
25 - Instruction Textbooks	15152707 543115	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$3,000	\$2,438	\$3,000	\$3,000	0%
25 - Instruction Textbooks	15152707 543117	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$10,000	\$32,072	\$12,000	\$12,000	0%
25 - Instruction Textbooks	15152707 543121	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$3,000	\$216	\$3,000	\$2,000	-33%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Senior High (Admin 15)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
25 - Instruction Textbooks	15152707 543134	2410	15 SH	SH PRIN TEXTBOOKS -ALT PROGRAM	\$1,000	\$0	\$1,000	\$750	-25%
26 - Instructional Services	15152736 524191	2358	15 SH	SH PRINC INSTR C/S PROF DEV	\$9,000	\$6,200	\$10,000	\$9,475	-5%
27 - Other, Capital Outlay	15150113 587009	7300	15 SH	SH PRIN NEW OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	15150117 587012	7200	15 SH	SH OUTLAY/RPLMT EQUIP - BLDGS	\$0	\$29,545	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	15150115 587024	7200	15 SH	SH CAFETERIA COMMONS PROJECT	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	15150111 543027	4220	15 SH	SH PRINC ADMIN SUPPLIES - BLDGS	\$20,000	\$8,712	\$15,000	\$15,000	0%
31 - Other, Maintenance Buildings & Grounds	15150112 543048	4210	15 SH	SH PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$5,000	\$4,300	-14%
32 - Other, Maintenance of Equipment	15150106 524073	4230	15 SH	SH PRINC ADMIN MNT & REPR - EQUIP	\$28,000	\$10,434	\$25,000	\$25,000	0%
35 - Other, Admin Supplies	15150102 524009	2210	15 SH	SH PRINC ADMIN CNTRD SVCS	\$2,000	\$1,175	\$0	\$1,200	#DIV/0!
35 - Other, Admin Supplies	15150102 524043	2210	15 SH	SH PRINC ADMIN DUES, FEES, MEMSHIPS	\$8,500	\$8,405	\$9,000	\$9,000	0%
35 - Other, Admin Supplies	15150102 524106	2210	15 SH	SH PRINC ADMIN POSTAGE	\$2,500	\$2,753	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	15150104 543064	2210	15 SH	SH PRINC ADMIN SUPPLIES - OFFICE	\$20,000	\$7,657	\$20,000	\$20,000	0%
35 - Other, Admin Supplies	15150107 543047	2210	15 SH	SH PRINC ADMIN SUPPLIES - GRADUATION	\$20,000	\$19,101	\$20,000	\$20,000	0%
35 - Other, Admin Supplies	15150116 543132	2250	15 SH	SH PRINC SUPPLIES - ADMIN TECH	\$4,000	\$0	\$4,000	\$4,000	0%
35 - Other, Admin Supplies	15151102 543049	3200	15 SH	SH PRINC SUPPLIES - HEALTH	\$1,000	\$0	\$1,000	\$1,000	0%
39 - Other, Student Transportation	15152711 524013	2440	15 SH	SH PRINC INSTRUCT CNTRD SVCS - BUS DR - ALT PROG	\$250	\$0	\$250	\$250	0%
40 - Other, Travel / Conferences	15152733 524174	2356	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -ALT PROG	\$3,600	\$690	\$3,000	\$3,000	0%
40 - Other, Travel / Conferences	15151104 524159	2710	15 SH	SH PRINC ADMIN TRAV, MLGE, TOLLS - COUNSELING	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	15151104 524176	2710	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -COUNSEL	\$5,000	\$1,750	\$5,000	\$5,000	0%
40 - Other, Travel / Conferences	15152733 524006	2356	15 SH	SH PRINC INSTRUCT CONF, TRAV, WORKSHOPS	\$10,000	\$3,323	\$10,000	\$10,000	0%
40 - Other, Travel / Conferences	15152734 524008	2356	15 SH	SH CONF, TRAV, WORKSHOPS -SPED	\$2,000	\$552	\$2,500	\$2,500	0%
TOTAL SENIOR HIGH PRINCIPAL					\$546,955	\$389,079	\$520,105	\$520,105	

Change from Prior Year Budget

-5%

0%

Category %

SIGNIFICANT CATEGORY TOTALS -

01 - Salaries, Teaching					\$133,955	\$110,495	\$137,975	\$136,700	26%
04 - Salaries, Support Staff					\$5,500	\$987	\$5,500	\$5,000	1%
14 - Stipends, Curriculum & Instruction					\$19,000	\$16,894	\$19,000	\$19,000	4%
24 - Instruction Supplies					\$210,700	\$98,486	\$180,930	\$179,980	35%
25 - Instruction Textbooks					\$41,950	\$61,921	\$44,450	\$47,200	9%
26 - Instructional Services					\$9,000	\$6,200	\$10,000	\$9,475	2%
27 - Other, Capital Outlay					\$0	\$29,545	\$0	\$0	0%
31 - Other, Maintenance Buildings & Grounds					\$20,000	\$8,712	\$20,000	\$19,300	4%
32 - Other, Maintenance of Equipment					\$28,000	\$10,434	\$25,000	\$25,000	5%
35 - Other, Admin Supplies					\$58,000	\$39,092	\$56,500	\$57,700	11%
39 - Other, Student Transportation					\$250	\$0	\$250	\$250	0%
40 - Other, Travel / Conferences					\$20,600	\$6,315	\$20,500	\$20,500	4%

N:\BUDGETS\FY23-Budget and FY22-Tracking\FY23-Admin Budget to Binder\FY23-Budget Request - 15-SH

ABRSD - FY2022 Preliminary Budget Line Item Detail

Junior High (Admin 16)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
01 - Salaries, Teaching	16161701 514088	3520	16 JH	JH PRINC ACTIVITIES TEACHER - STU ACT/INTRAMUR	\$35,006	\$40,134	\$35,500	\$36,388	3%
01 - Salaries, Teaching	16162714 514090	2356	16 JH	JH PRINC INSTRUCT TEACHER - SUMMER PROJECT	\$10,531	\$5,245	\$10,531	\$10,794	2%
14 - Stipends, Curriculum & In	16162714 514909	2356	16 JH	JH PRINC INSTRUCTIONAL STIPENDS - PROFESSION	\$5,500	\$3,406	\$5,500	\$5,500	0%
24 - Instruction Supplies	16161704 543084	3520	16 JH	JH PRINC ACTIVITIES SUPPLIES - STUDENT ACTIVITI	\$5,292	\$2,382	\$5,292	\$5,292	0%
24 - Instruction Supplies	16162705 543044	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,576	\$326	\$2,576	\$2,576	0%
24 - Instruction Supplies	16162705 543052	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INFO SKILLS	\$802	\$114	\$802	\$802	0%
24 - Instruction Supplies	16162705 543053	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTRUCTION	\$10,617	\$6,516	\$10,617	\$10,617	0%
24 - Instruction Supplies	16162705 543057	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - MATH	\$2,576	\$79	\$2,576	\$2,576	0%
24 - Instruction Supplies	16162705 543079	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - SCIENCE	\$5,671	\$407	\$5,671	\$5,671	0%
24 - Instruction Supplies	16162705 543081	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,576	\$699	\$2,576	\$2,576	0%
24 - Instruction Supplies	16162705 543085	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - STUDY SKILLS	\$802	\$146	\$802	\$802	0%
24 - Instruction Supplies	16162705 543092	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,446	\$0	\$1,446	\$1,446	0%
24 - Instruction Supplies	16162705 543133	2430	16 JH	JH PRINC SUPPLIES - GREY BLOCK	\$3,000	\$843	\$2,500	\$2,500	0%
24 - Instruction Supplies	16162706 543035	2710	16 JH	JH PRINC INSTRUCT SUPPLIES - COUNSELING	\$0	\$152	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16162707 543034	2440	16 JH	JH PRINC INSTRUCT SUPPLIES - DRAMA	\$802	\$400	\$802	\$802	0%
24 - Instruction Supplies	16162705 543075	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - READING	\$515	\$0	\$515	\$515	0%
24 - Instruction Supplies	16162705 543035	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTR	\$824	\$0	\$824	\$824	0%
24 - Instruction Supplies	16162707 543086	2440	16 JH	JH PRINC INSTRUCT SUPPLIES - TEAM RESOURCE	\$2,400	\$39	\$2,400	\$2,400	0%
24 - Instruction Supplies	16162710 543088	2451	16 JH	JH PRINC SUPPLIES - COMPUTERS	\$24,400	\$0	\$15,000	\$15,000	0%
24 - Instruction Supplies	16162711 524132	2455	16 JH	JH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$20,419	\$44,861	\$33,000	\$33,000	0%
24 - Instruction Supplies	16162712 543130	2420	16 JH	JH PRINC INSTL EQUIPMENT	\$0	\$1,142	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16162712 543141	2420	16 JH	JH PRC SCIENCE INSTR EQUIPMENT	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16162712 543061	2420	16 JH	JH PRINC INSTRUCT SUPPLIES - MINUTEMAN	\$3,063	\$3,128	\$3,060	\$3,060	0%
24 - Instruction Supplies	16162717 543136	2415	16 JH	JH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$7,840	\$6,271	\$7,840	\$7,840	0%
24 - Instruction Supplies	16162718 543040	2430	16 JH	JH PR SUPPLIES - EDUAL - SPED	\$0	\$689	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16162720 543131	2453	16 JH	JH PRINC INSTRL HW - OTHER	\$10,200	\$13,342	\$10,200	\$10,200	0%
24 - Instruction Supplies	16162721 524193	2440	16 JH	JH ECON DISADV ALLOCATION	\$10,200	\$4,809	\$10,200	\$10,200	0%
24 - Instruction Supplies	16162705 543137	2430	16 JH	JH PRINC INSTR COPIER PAPER	\$12,000	\$2,050	\$12,000	\$12,000	0%
25 - Instruction Textbooks	16162704 543094	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS	\$25,428	\$1,865	\$10,365	\$10,365	0%
25 - Instruction Textbooks	16162704 543102	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$3,054	\$4,316	\$3,054	\$3,054	0%
25 - Instruction Textbooks	16162704 543104	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - INFO SKILLS	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	16162704 543106	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - MATH	\$3,054	\$110	\$3,054	\$3,054	0%
25 - Instruction Textbooks	16162704 543112	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - READING	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	16162704 543115	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$2,043	\$0	\$2,043	\$2,043	0%
25 - Instruction Textbooks	16162704 543117	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,054	\$365	\$3,054	\$3,054	0%
25 - Instruction Textbooks	16162704 543120	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - STUDY SKILLS	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	16162704 543121	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$6,565	\$2,828	\$3,565	\$3,565	0%
25 - Instruction Textbooks	16162704 543101	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2022 Preliminary Budget Line Item Detail

Junior High (Admin 16)

Character Code Description	Account Number	DESE Functi on	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
26 - Instructional Services	16162716 524191	2358	16 JH	JH PRINC INSTR C/S PROF DEV	\$10,000	\$2,160	\$10,000	\$10,000	0%
27 - Other, Capital Outlay	16160110 587009	7300	16 JH	JH PRINC AD OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	16160111 587023	7300	16 JH	JH STEP PROG EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	16160112 587023	7300	16 JH	JH REPLACE P.A. SYSTEM	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	16162719 587023	4230	16 JH	JH FLEXI-FELT GLIDES	\$0	\$0	\$0	\$0	#DIV/0!
28 - FY20, Capital - CIP	16160115 587023	7300	16 JH	JH PRINC LIBRARY FURNITURE	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Build	16160108 543027	4220	16 JH	JH PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Build	16160109 543048	4210	16 JH	JH PRINC ADMIN SUPPLIES-GRNDS	\$0	\$397	\$0	\$0	#DIV/0!
32 - Other, Maintenance of E	16162703 524083	4230	16 JH	JH PRINC INSTRUCT MNT & REPR - INSTRUCTIONAL	\$1,000	\$2,577	\$3,500	\$3,500	0%
35 - Other, Admin Supplies	16160102 524009	2210	16 JH	JH PRINC ADMIN CNTRD SVCS	\$0	\$5,610	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	16160102 524043	2210	16 JH	JH PRINC ADMIN DUES, FEES, MEMSHIPS	\$2,500	\$2,285	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	16160105 543047	2210	16 JH	JH PRINC SUPPLIES - GRADUATION	\$0	\$206	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	16160105 543064	2210	16 JH	JH PRINC ADMIN SUPPLIES - OFFICE	\$20,623	\$10,500	\$17,500	\$17,500	0%
35 - Other, Admin Supplies	16160114 543132	2250	16 JH	JH PRINC SUPPLIES - ADMIN TECH	\$3,000	\$1,048	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	16161703 524033	3520	16 JH	JH PRINC ACTIVITIES CNTRD SVCS - STU ACT	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transport	16161703 524017	3520	16 JH	JH PRINC ACTIVITIES CNTRD SVCS - BUS DR - STU A	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferenc	16162715 524006	2356	16 JH	JH PRINC ADMIN CONF, TRAV, WORKSHOPS	\$4,575	\$1,279	\$4,500	\$4,500	0%
				TOTAL JUNIOR HIGH PRINCIPAL	\$263,954	\$172,725	\$248,365	\$249,516	

Change from Prior Year Bud -6% 0.5%

SIGNIFICANT CATEGORY TOTALS -

									Category %
01 - Salaries, Teaching					\$45,537	\$45,379	\$46,031	\$47,182	19%
14 - Stipends, Curriculum & Instruction					\$5,500	\$3,406	\$5,500	\$5,500	2%
24 - Instruction Supplies					\$128,021	\$88,393	\$130,699	\$130,699	52%
25 - Instruction Textbooks					\$43,198	\$9,485	\$25,135	\$25,135	10%
26 - Instructional Services					\$10,000	\$2,160	\$10,000	\$10,000	4%
31 - Other, Maintenance Buildings & Grounds					\$0	\$397	\$0	\$0	0%
32 - Other, Maintenance of Equipment					\$1,000	\$2,577	\$3,500	\$3,500	1%
35 - Other, Admin Supplies					\$26,123	\$19,650	\$23,000	\$23,000	9%
40 - Other, Travel / Conferences					\$4,575	\$1,279	\$4,500	\$4,500	2%

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
14 - Stipends, Curriculum & I	17172712 514913	2356	17 Blanchard	BL PRINC INSTR STIPEND - R & D	\$500	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172703 543088	2451	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - COMPUTERS	\$9,465	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172705 543056	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$2,050	\$122	\$16,400	\$2,000	-88%
24 - Instruction Supplies	17172705 543057	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - MATH	\$3,325	\$1,389	\$4,325	\$5,000	16%
24 - Instruction Supplies	17172705 543075	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172705 543079	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - SCIENCE	\$3,250	\$126	\$4,640	\$2,500	-46%
24 - Instruction Supplies	17172705 543081	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,050	\$0	\$3,000	\$3,000	0%
24 - Instruction Supplies	17172709 543042	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$20,000	\$29,852	\$36,421	\$37,000	2%
24 - Instruction Supplies	17172714 543136	2415	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$5,541	\$757	\$1,000	\$7,000	600%
24 - Instruction Supplies	17172715 543131	2453	17 Blanchard	BL PRINC INSTRL HW - OTHER	\$0	\$171	\$10,866	\$1,000	-91%
24 - Instruction Supplies	17172716 524193	2440	17 Blanchard	BL ECON DISADV ALLOCATION	\$4,100	\$0	\$4,000	\$4,000	0%
24 - Instruction Supplies	17172711 524132	2455	17 Blanchard	BL PRINC SOFTWARE - CLASSROOM	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	17172706 543105	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/	\$14,350	\$4,875	\$0	\$10,500	#DIV/0!
25 - Instruction Textbooks	17172706 543106	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - MATH	\$14,350	\$4,648	\$0	\$5,000	#DIV/0!
25 - Instruction Textbooks	17172706 543115	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$1,400	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	17172706 543117	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$1,950	\$491	\$0	\$1,500	#DIV/0!
26 - Instructional Services	17172717 524191	2358	17 Blanchard	BL PRINC INSTR C/S PROF DEV	\$0	\$100	\$6,000	\$10,000	67%
27 - Other, Capital Outlay	17170106 587009	7400	17 Blanchard	BL PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buil	17170108 543027	4220	17 Blanchard	BL PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buil	17170109 543048	4210	17 Blanchard	BL PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$55	\$100	\$500	400%
32 - Other, Maintenance of E	17170105 524084	4230	17 Blanchard	BL PRINC ADMIN MNT & REPR - OFF EQUIP	\$3,000	\$2,846	\$3,000	\$2,500	-17%
35 - Other, Admin Supplies	17170101 524009	2210	17 Blanchard	BL PRINC ADMIN CNTRD SVCS	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	17170104 543064	2210	17 Blanchard	BL PRINC ADMIN SUPPLIES - OFFICE	\$4,500	\$1,660	\$0	\$1,000	#DIV/0!
35 - Other, Admin Supplies	17170110 543132	2250	17 Blanchard	BL PRINC SUPPLIES - ADMIN TECH	\$0	\$481	\$0	\$500	#DIV/0!
40 - Other, Travel / Conferen	17172713 524006	2356	17 Blanchard	BL PRINC ADMIN CONF, TRAV, WORKSHOPS	\$6,000	\$150	\$6,000	\$2,000	-67%
TOTAL BLANCHARD PRINCIPAL					\$95,831	\$47,722	\$95,752	\$95,000	

Change from Prior Year Budget 0% -1%

SIGNIFICANT CATEGORY TOTALS -

24 - Instruction Supplies				\$49,781	\$32,416	\$80,652	\$61,500
25 - Instruction Textbooks				\$32,050	\$10,014	\$0	\$17,000
26 - Instructional Services				\$0	\$100	\$6,000	\$10,000
31 - Other, Maintenance Buildings & Grounds				\$0	\$55	\$100	\$500
32 - Other, Maintenance of Equipment				\$3,000	\$2,846	\$3,000	\$2,500
35 - Other, Admin Supplies				\$4,500	\$2,141	\$0	\$1,500
40 - Other, Travel / Conferences				\$6,000	\$150	\$6,000	\$2,000

Category %

65%
18%
11%
1%
3%
2%
2%

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	18182710 543042	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$25,000	\$20,051	\$19,488	\$23,600	21%
24 - Instruction Supplies	18182703 543056	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$5,000	\$2,259	\$5,000	\$5,000	0%
24 - Instruction Supplies	18182703 543057	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - MATH	\$500	\$0	\$1,000	\$1,000	0%
24 - Instruction Supplies	18182703 543075	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - READING	\$1,000	\$0	\$500	\$500	0%
24 - Instruction Supplies	18182703 543079	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,500	\$0	\$2,000	\$1,000	-50%
24 - Instruction Supplies	18182703 543081	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,500	\$0	\$2,000	\$1,000	-50%
24 - Instruction Supplies	18182706 543088	2451	18 Conant	CN PRINC INSTRUCT SUPPLIES - COMPUTERS	\$2,000	\$0	\$1,200	\$1,200	0%
24 - Instruction Supplies	18182708 524132	2455	18 Conant	CN PRINC INSTRUCT SOFTWARE - CLASSROOM	\$2,000	\$240	\$1,500	\$1,000	-33%
24 - Instruction Supplies	18182709 524193	2440	18 Conant	CO ECON DISADV ALLOCATION	\$4,900	\$0	\$4,000	\$3,000	-25%
24 - Instruction Supplies	18182712 543136	2415	18 Conant	CN PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$4,000	\$1,534	\$4,000	\$4,000	0%
24 - Instruction Supplies	18182713 543131	2453	18 Conant	CN PRINC INSTRL HW - OTHER	\$0	\$417	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	18182704 543105	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/RE	\$4,000	\$10,804	\$6,500	\$9,000	38%
25 - Instruction Textbooks	18182704 543106	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - MATH	\$15,000	\$11,150	\$9,200	\$10,000	9%
25 - Instruction Textbooks	18182704 543115	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$1,000	\$0	\$1,000	\$1,000	0%
25 - Instruction Textbooks	18182704 543117	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,100	\$0	\$4,000	\$2,000	-50%
26 - Instructional Services	18182714 524191	2358	18 Conant	CN PRIN C/S PROFL DEVELOPMENT	\$1,200	\$0	\$1,200	\$1,200	0%
27 - Other, Capital Outlay	18180104 587009	7300	18 Conant	CN PRINC ADMIN OUTLAY/RPLMT EQUIP	\$2,000	\$0	\$4,000	\$4,000	0%
31 - Other, Maintenance Buildings & Gro	18180107 543027	4220	18 Conant	CN PRINC ADMIN SUPPLIES - BLDGS	\$500	\$18	\$500	\$500	0%
31 - Other, Maintenance Buildings & Gro	18180108 543048	4210	18 Conant	CN PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	18180103 524084	4230	18 Conant	CN PRINC ADMIN MNT & REPR - OFF EQUIP	\$5,000	\$1,412	\$4,000	\$3,000	-25%
35 - Other, Admin Supplies	18180101 524009	2210	18 Conant	CN PRINC ADMIN CNTRD SVCS	\$500	\$0	\$500	\$500	0%
35 - Other, Admin Supplies	18180102 543064	2210	18 Conant	CN PRINC ADMIN SUPPLIES - OFFICE	\$6,000	\$1,785	\$6,000	\$5,000	-17%
35 - Other, Admin Supplies	18180109 543132	2250	18 Conant	CN PRINC SUPPLIES - ADMIN TECH	\$2,000	\$1,000	\$4,000	\$4,000	0%
40 - Other, Travel / Conferences	18182711 524006	2356	18 Conant	CN PRINC ADMIN CONF, TRAV, WORKSHOPS	\$1,500	\$0	\$1,500	\$1,500	0%
TOTAL CONANT PRINCIPAL					\$91,200	\$50,670	\$83,088	\$83,000	

Change from Prior Year Budget

-9%

0%

SIGNIFICANT CATEGORY TOTALS -

Category %

24 - Instruction Supplies					\$49,400	\$24,501	\$40,688	\$41,300	50%
25 - Instruction Textbooks					\$23,100	\$21,955	\$20,700	\$22,000	27%
26 - Instructional Services					\$1,200	\$0	\$1,200	\$1,200	1%
27 - Other, Capital Outlay					\$2,000	\$0	\$4,000	\$4,000	5%
31 - Other, Maintenance Buildings & Grounds					\$500	\$18	\$500	\$500	1%
32 - Other, Maintenance of Equipment					\$5,000	\$1,412	\$4,000	\$3,000	4%
35 - Other, Admin Supplies					\$8,500	\$2,785	\$10,500	\$9,500	11%
40 - Other, Travel / Conferences					\$1,500	\$0	\$1,500	\$1,500	2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Douglas (Admin 19)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	19192702 543088	2451	19 Douglas	DO PRINC INSTRUCT SUPPLIES - COMPUTERS	\$0	\$0	\$5,000	\$5,000	0%
24 - Instruction Supplies	19192709 543042	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$19,010	\$18,166	\$27,628	\$27,628	0%
24 - Instruction Supplies	19192704 543056	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$500	\$0	\$500	\$500	0%
24 - Instruction Supplies	19192704 543057	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - MATH	\$200	\$1,099	\$200	\$200	0%
24 - Instruction Supplies	19192704 543075	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192704 543079	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - SCIENCE	\$600	\$1,915	\$2,650	\$2,650	0%
24 - Instruction Supplies	19192704 543081	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$500	\$58	\$500	\$500	0%
24 - Instruction Supplies	19192707 524132	2455	19 Douglas	DO PRINC INSTRUCT SOFTWARE - CLASSROOM	\$9,000	\$8,483	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192711 543136	2415	19 Douglas	DO PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$4,600	\$757	\$4,600	\$4,600	0%
24 - Instruction Supplies	19192712 543131	2453	19 Douglas	DO PRINC INSTRL HW - OTHER	\$0	\$1,300	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192713 524193	2440	19 Douglas	DO ECON DISADV ALLOCATION	\$3,300	\$0	\$3,300	\$3,300	0%
25 - Instruction Textbooks	19192705 543105	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS	\$0	\$846	\$8,000	\$8,000	0%
25 - Instruction Textbooks	19192705 543106	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - MATH	\$29,215	\$7,303	\$8,000	\$8,000	0%
25 - Instruction Textbooks	19192705 543115	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$0	\$0	\$5,000	\$5,000	0%
25 - Instruction Textbooks	19192705 543117	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$800	\$0	\$5,000	\$5,000	0%
26 - Instructional Services	19192714 524191	2358	19 Douglas	DO PRIN C/S PROFL DEVELOPMENT	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	19190105 587009	7400	19 Douglas	DO PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	19190106 543027	4220	19 Douglas	DO PRINC ADMIN SUPPLIES - BLDGS	\$0	\$109	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	19190107 543048	4210	19 Douglas	DO PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	19190104 524084	4230	19 Douglas	DO PRINC ADMIN MNT & REPR - OFF EQUIP	\$2,000	\$1,974	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	19190102 543064	2210	19 Douglas	DO PRINC ADMIN SUPPLIES - OFFICE	\$3,500	\$1,065	\$3,500	\$3,500	0%
35 - Other, Admin Supplies	19190108 543132	2250	19 Douglas	DO PRINC SUPPLIES - ADMIN TECH	\$5,000	\$851	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	19192710 524006	2356	19 Douglas	DO PRINC ADMIN CONF, TRAV, WORKSHOPS	\$5,673	\$727	\$5,738	\$5,738	0%
TOTAL DOUGLAS PRINCIPAL					\$83,898	\$44,654	\$81,616	\$81,616	
Change from Prior Year Budget							-3%	0%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
24 - Instruction Supplies					\$37,710	\$31,779	\$44,378	\$44,378	54%
25 - Instruction Textbooks					\$30,015	\$8,149	\$26,000	\$26,000	32%
32 - Other, Maintenance of Equipment					\$2,000	\$1,974	\$2,000	\$2,000	2%
35 - Other, Admin Supplies					\$8,500	\$1,917	\$3,500	\$3,500	4%
40 - Other, Travel / Conferences					\$5,673	\$727	\$5,738	\$5,738	7%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Gates (Admin 20)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	20202710 543042	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$19,148	\$15,567	\$10,228	\$22,076	116%
24 - Instruction Supplies	20202704 543056	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$0	\$0	\$500	\$500	0%
24 - Instruction Supplies	20202704 543057	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - MATH	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	20202704 543075	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - READING	\$800	\$0	\$500	\$500	0%
24 - Instruction Supplies	20202704 543079	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - SCIENCE	\$500	\$0	\$400	\$400	0%
24 - Instruction Supplies	20202704 543081	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$200	\$0	\$200	\$200	0%
24 - Instruction Supplies	20202707 543088	2451	20 Gates	GA PRINC SUPPLIES - COMPUTERS	\$1,000	\$0	\$1,000	\$600	-40%
24 - Instruction Supplies	20202708 524132	2455	20 Gates	GA PRINC INSTRUCT SOFTWARE - CLASSROOM	\$14,000	\$1,144	\$12,448	\$1,500	-88%
24 - Instruction Supplies	20202712 543136	2415	20 Gates	GA PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$1,800	\$0	\$1,800	\$500	-72%
24 - Instruction Supplies	20202713 543131	2453	20 Gates	GA PRINC INSTRL HW - OTHER	\$1,000	\$1,284	\$1,500	\$1,000	-33%
24 - Instruction Supplies	20202714 524193	2440	20 Gates	GA ECON DISADV ALLOCATION	\$5,100	\$0	\$5,100	\$5,100	0%
25 - Instruction Textbooks	20202705 543105	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/	\$14,000	\$9,719	\$14,000	\$8,000	-43%
25 - Instruction Textbooks	20202705 543106	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - MATH	\$10,000	\$10,633	\$10,000	\$12,000	20%
25 - Instruction Textbooks	20202705 543117	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$500	\$403	\$500	\$600	20%
26 - Instructional Services	20202715 524191	2358	20 Gates	GA PRINC INSTR C/S PROFL DEVELOPMENT	\$2,000	\$200	\$2,000	\$10,000	400%
31 - Other, Maintenance Buildings & Groun	20200106 543027	4220	20 Gates	GA PRINC ADMIN SUPPLIES - BLDGS	\$200	\$375	\$200	\$100	-50%
31 - Other, Maintenance Buildings & Groun	20200107 543048	4210	20 Gates	GA PRINC ADMIN SUPPLIES - GROUNDS	\$400	\$0	\$400	\$0	-100%
32 - Other, Maintenance of Equipment	20200104 524084	4230	20 Gates	GA PRINC ADMIN MNT & REPR - OFF EQUIP	\$7,000	\$4,365	\$7,100	\$5,000	-30%
35 - Other, Admin Supplies	20200103 543064	2210	20 Gates	GA PRINC ADMIN SUPPLIES - OFFICE	\$3,000	\$2,384	\$4,000	\$4,000	0%
35 - Other, Admin Supplies	20200108 543132	2250	20 Gates	GA PRINC SUPPLIES - ADMIN TECH	\$0	\$298	\$0	\$300	#DIV/0!
40 - Other, Travel / Conferences	20202711 524006	2356	20 Gates	GA PRINC ADMIN CONF, TRAV, WORKSHOPS	\$3,000	\$729	\$2,000	\$1,500	-25%
TOTAL GATES PRINCIPAL					\$83,648	\$47,102	\$73,876	\$73,876	
Change from Prior Year Budget							-12%	0%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
24 - Instruction Supplies					\$43,548	\$17,995	\$33,676	\$32,376	44%
25 - Instruction Textbooks					\$24,500	\$20,756	\$24,500	\$20,600	28%
26 - Instructional Services					\$2,000	\$200	\$2,000	\$10,000	14%
31 - Other, Maintenance Buildings & Grounds					\$600	\$375	\$600	\$100	0%
32 - Other, Maintenance of Equipment					\$7,000	\$4,365	\$7,100	\$5,000	7%
35 - Other, Admin Supplies					\$3,000	\$2,682	\$4,000	\$4,300	6%
40 - Other, Travel / Conferences					\$3,000	\$729	\$2,000	\$1,500	2%

ABRSD - FY2022 Preliminary Budget Line Item Detail

McCarthy/Towne (Admin 21)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	21212710 543042	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$24,003	\$23,327	\$11,337	\$13,337	18%
24 - Instruction Supplies	21212704 543051	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - ART INTIGRATION	\$3,000	\$4,755	\$3,000	\$3,000	0%
24 - Instruction Supplies	21212704 543056	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$3,000	\$3,124	\$3,000	\$3,000	0%
24 - Instruction Supplies	21212704 543057	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - MATH	\$1,500	\$309	\$4,000	\$4,000	0%
24 - Instruction Supplies	21212704 543075	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212704 543079	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,300	\$0	\$2,369	\$2,369	0%
24 - Instruction Supplies	21212704 543081	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$500	\$132	\$500	\$500	0%
24 - Instruction Supplies	21212707 543088	2451	21 McT	MCT PRINC SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212708 524132	2455	21 McT	MC PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$4,284	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212712 543136	2415	21 McT	MC PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$2,000	\$1,234	\$2,000	\$2,000	0%
24 - Instruction Supplies	21212713 543131	2453	21 McT	MC PRINC INSTRL HW - OTHER	\$1,000	\$11,130	\$2,000	\$2,000	0%
24 - Instruction Supplies	21212714 524059	2440	21 McT	McT FIELD TRIPS/EDUC EVENTS	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212714 524193	2440	21 McT	McT ECON DISADV ALLOCATION	\$18,000	\$142	\$18,000	\$18,000	0%
25 - Instruction Textbooks	21212705 543105	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - LANGUAGE ART	\$8,000	\$3,819	\$8,000	\$7,000	-13%
25 - Instruction Textbooks	21212705 543106	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - MATH	\$15,000	\$2,280	\$20,000	\$20,000	0%
25 - Instruction Textbooks	21212705 543115	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$500	\$52	\$500	\$500	0%
25 - Instruction Textbooks	21212705 543117	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIE	\$2,000	\$2,508	\$2,000	\$2,000	0%
26 - Instructional Services	21212715 524191	2358	21 McT	MCT PRINC INSTR C/S PROF DEV	\$10,000	\$350	\$10,000	\$10,000	0%
32 - Other, Maintenance of Equipment	21210104 524084	4230	21 McT	MC PRINC ADMIN MNT & REPR - OFF EQUIP	\$1,300	\$2,455	\$1,200	\$1,200	0%
35 - Other, Admin Supplies	21210102 543064	2210	21 McT	MC PRINC ADMIN SUPPLIES - OFFICE	\$2,000	\$2,317	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	21210110 543132	2250	21 McT	MC PRINC SUPPLIES - ADMIN TECH	\$1,000	\$1,365	\$2,000	\$2,000	0%
40 - Other, Travel / Conferences	21212711 524006	2356	21 McT	MC PRINC ADMIN CONF, TRAV, WORKSHOPS	\$19,000	\$625	\$12,000	\$11,000	-8%
TOTAL McCARTHY-TOWNE PRINCIPAL					\$114,103	\$64,208	\$104,406	\$104,406	
					Change from Prior Year Budget		-8%	0%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
24 - Instruction Supplies					\$55,303	\$48,435	\$46,206	\$48,206	46%
25 - Instruction Textbooks					\$25,500	\$8,660	\$30,500	\$29,500	28%
26 - Instructional Services					\$10,000	\$350	\$10,000	\$10,000	10%
32 - Other, Maintenance of Equipment					\$1,300	\$2,455	\$1,200	\$1,200	1%
35 - Other, Admin Supplies					\$3,000	\$3,682	\$4,500	\$4,500	4%
40 - Other, Travel / Conferences					\$19,000	\$625	\$12,000	\$11,000	11%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Merriam (Admin 22)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	22222702 543130	2420	22 Merriam	ME PRINC INSTRL EQUIPMENT	\$1,500	\$0	\$1,500	\$0	-100%
24 - Instruction Supplies	22222710 543042	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$11,000	\$16,078	\$3,215	\$14,000	335%
24 - Instruction Supplies	22222704 543056	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$15,000	\$667	\$15,000	\$20,000	33%
24 - Instruction Supplies	22222704 543057	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MATH	\$2,000	\$0	\$2,000	\$1,000	-50%
24 - Instruction Supplies	22222704 543075	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - READING	\$1,000	\$0	\$1,000	\$1,000	0%
24 - Instruction Supplies	22222704 543079	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - SCIENCE	\$1,500	\$0	\$1,500	\$1,500	0%
24 - Instruction Supplies	22222707 543088	2451	22 Merriam	ME PRINC SUPPLIES - COMPUTERS	\$1,000	\$0	\$5,000	\$1,600	-68%
24 - Instruction Supplies	22222708 524132	2455	22 Merriam	ME PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$241	\$0	\$0	#DIV/0!
24 - Instruction Supplies	22222709 524059	2440	22 Merriam	ME PRINC INSTRUCT FIELD TRIPS / EDUC EVENTS	\$500	\$0	\$1,000	\$3,364	236%
24 - Instruction Supplies	22222709 524193	2440	22 Merriam	ME ECON DISADV ALLOCATION	\$5,000	\$0	\$5,000	\$5,000	0%
24 - Instruction Supplies	22222713 543136	2415	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$3,000	\$2,899	\$3,000	\$3,000	0%
24 - Instruction Supplies	22222714 543131	2453	22 Merriam	ME PRINC INSTRL HW - OTHER	\$2,000	\$1,040	\$2,000	\$2,000	0%
25 - Instruction Textbooks	22222705 543105	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS-LANGUAGE ARTS	\$10,000	\$10,443	\$8,249	\$10,000	21%
25 - Instruction Textbooks	22222705 543106	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - MATH	\$20,000	\$12,730	\$3,500	\$3,500	0%
25 - Instruction Textbooks	22222705 543117	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,500	\$0	\$3,500	\$3,500	0%
26 - Instructional Services	22222712 524191	2358	22 Merriam	ME PRINC INSTR C/S PROF DEV	\$10,000	\$0	\$8,000	\$8,000	0%
31 - Other, Maintenance Buildings & Grounds	22220106 543027	4220	22 Merriam	ME PRINC ADMIN SUPPLIES - BLDGS	\$0	\$4,183	\$1,000	\$3,000	200%
31 - Other, Maintenance Buildings & Grounds	22220107 543048	4210	22 Merriam	ME PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$8,000	\$2,000	-75%
32 - Other, Maintenance of Equipment	22220104 524084	4230	22 Merriam	ME PRINC ADMIN MNT & REPR - OFF EQUIP	\$4,000	\$2,297	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	22220103 543064	2210	22 Merriam	ME PRINC ADMIN SUPPLIES - OFFICE	\$1,749	\$2,641	\$7,500	\$2,500	-67%
35 - Other, Admin Supplies	22220108 543132	2250	22 Merriam	ME PRINC SUPPLIES - ADMIN TECH	\$3,000	\$589	\$3,000	\$1,000	-67%
40 - Other, Travel / Conferences	22222711 524006	2356	22 Merriam	ME PRINC ADMIN CONF, TRAV, WORKSHOPS	\$0	\$0	\$3,000	\$0	-100%
TOTAL MERRIAM PRINCIPAL					\$95,749	\$53,807	\$87,964	\$87,964	
Change from Prior Year Budget							-8%	0%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
24 - Instruction Supplies					\$43,500	\$20,924	\$40,215	\$52,464	60%
25 - Instruction Textbooks					\$33,500	\$23,173	\$15,249	\$17,000	19%
26 - Instructional Services					\$10,000	\$0	\$8,000	\$8,000	9%
31 - Other, Maintenance Buildings & Grounds					\$0	\$4,183	\$9,000	\$5,000	6%
32 - Other, Maintenance of Equipment					\$4,000	\$2,297	\$2,000	\$2,000	2%
35 - Other, Admin Supplies					\$4,749	\$3,230	\$10,500	\$3,500	4%
40 - Other, Travel / Conferences					\$0	\$0	\$3,000	\$0	0%

ABRSD - FY2022 Preliminary Budget Line Item Detail

Health/Phys. Ed. (Admin 37)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
24 - Instruction Supplies	15392701 543071	2430	39 PHYS ED	SH PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$15,900	\$7,059	\$15,900	\$15,900	0%
24 - Instruction Supplies	15392702 543050	2430	39 PHYS ED	SH SUPPLIES - HEALTH EDUCATION	\$2,575	\$1,416	\$2,575	\$2,575	0%
24 - Instruction Supplies	16392701 543071	2430	39 PHYS ED	JH PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$2,250	\$1,738	\$2,250	\$2,250	0%
24 - Instruction Supplies	16392702 543050	2430	39 PHYS ED	JH SUPPLIES - HEALTH EDUCATION	\$1,887	\$1,258	\$1,887	\$1,887	0%
24 - Instruction Supplies	17392701 543071	2430	39 PHYS ED	BL PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$1,055	\$1,060	\$1,060	0%
24 - Instruction Supplies	18392701 543071	2430	39 PHYS ED	CN PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$884	\$1,060	\$1,060	0%
24 - Instruction Supplies	19392701 543071	2430	39 PHYS ED	DO PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$1,011	\$1,060	\$1,060	0%
24 - Instruction Supplies	20392701 543071	2430	39 PHYS ED	GA PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$1,616	\$1,060	\$1,060	0%
24 - Instruction Supplies	21392701 543071	2430	39 PHYS ED	MC PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$1,061	\$1,060	\$1,060	0%
24 - Instruction Supplies	22392701 543071	2430	39 PHYS ED	ME PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUCATIO	\$1,060	\$118	\$1,060	\$1,060	0%
35 - Other, Admin Supplies	14392702 524009	2120	39 PHYS ED	DW PHYS/HEALTH ED CNTRD SVCS	\$1,000	\$0	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences	14392703 524006	2356	39 PHYS ED	DW PE HE CONF, TRAV, WORKSHOPS	\$1,500	\$0	\$1,500	\$1,500	0%
TOTAL PHYSICAL ED					\$31,472	\$17,216	\$31,472	\$31,472	
					Change from Prior Year Budget		0%	0%	

SIGNIFICANT CATEGORY TOTALS -

									Category %
24 - Instruction Supplies					\$28,972	\$17,216	\$28,972	\$28,972	92%
35 - Other, Admin Supplies					\$1,000	\$0	\$1,000	\$1,000	3%
40 - Other, Travel / Conferences					\$1,500	\$0	\$1,500	\$1,500	5%

ABRSD - FY2022 Preliminary Budget Line Item Detail Summary by Character Department Requests

Character Code	2021 Final Budget	2021 Actual + Enc	2022 Final Budget	2023 Requested Budget	2023 Budget % Change
Salaries, Teaching - 01	\$40,194,131	\$41,496,805	\$42,041,231	\$43,845,827	4%
Salaries, Principals - 02	\$2,564,667	\$2,621,088	\$2,570,551	\$2,612,285	2%
Salaries, Central Administration - 03	\$1,354,186	\$1,355,249	\$1,596,132	\$1,641,213	3%
Salaries, Support Staff - 04	\$12,723,045	\$10,950,317	\$12,722,872	\$13,223,586	4%
Salaries, Athletics - 05	\$695,099	\$674,187	\$717,861	\$741,441	3%
Salaries, Buildings - 06	\$963,741	\$914,977	\$1,017,230	\$1,022,890	1%
Salaries, Custodial - 07	\$1,574,089	\$1,635,997	\$1,703,681	\$1,940,057	14%
Salaries, Home Instruction - 08	\$3,000	\$0	\$1,000	\$2,000	100%
Salaries, Miscellaneous Student Services - 09	\$234,000	\$259,594	\$277,000	\$292,000	5%
Salaries, Subs Miscellaneous - 11	\$8,000	\$8,055	\$15,000	\$15,000	0%
Salaries, Subs Instructional - 12	\$699,000	\$702,487	\$692,500	\$722,500	4%
Salaries, Overtime - 13	\$191,250	\$161,460	\$222,000	\$220,000	-1%
Stipends, Curriculum/Instruction - 14	\$174,200	\$140,587	\$172,100	\$172,500	0%
Fringe, Course Reimbursement - 15	\$210,000	\$452,957	\$163,286	\$220,000	35%
Fringe, Health Insurance - 16	\$7,910,233	\$8,183,332	\$8,596,603	\$9,549,784	11%
Fringe, Health Insurance, Retiree - 17	\$1,098,823	\$1,107,763	\$1,186,423	\$1,319,688	11%
Fringe, Life/Disability Insurance - 18	\$45,856	\$42,243	\$46,841	\$46,841	0%
Fringe, Unemployment Insurance - 19	\$40,000	\$3,800	\$100,000	\$50,000	-50%
Fringe, Workers Compensation - 20	\$443,290	\$392,371	\$453,290	\$450,000	-1%
Fringe, Middlesex County Retirement System - 21	\$2,845,329	\$2,794,347	\$3,179,811	\$3,379,486	6%
Fringe, Medicare - 22	\$934,500	\$908,687	\$955,000	\$988,425	3%
Contributions, OPEB Trust Fund - 23	\$900,000	\$900,000	\$771,511	\$789,159	2%
Instruction Supplies - 24	\$1,247,750	\$945,092	\$1,258,362	\$1,362,653	8%
Instruction TextBNoKs - 25	\$258,813	\$167,448	\$191,534	\$209,435	9%
Instructional Services - 26	\$657,700	\$532,230	\$668,700	\$739,675	11%
Other, Capital - CIP - 28 (new in FY19)	\$1,073	\$0	\$345,250	\$502,000	45%
Other, Capital Outlay - 27	\$2,000	\$189,117	\$70,890	\$85,890	21%
Other, Debt Service - 29	\$6,204,109	\$6,255,606	\$6,236,606	\$6,202,906	-1%
Other, Property/Casualty - 30	\$231,125	\$217,656	\$231,125	\$260,000	12%
Other, Maint Buildings/Grounds - 31	\$741,400	\$766,787	\$765,500	\$820,700	7%
Other, Maintenance Equipment - 32	\$205,875	\$158,568	\$162,035	\$174,435	8%
Other, Legal Service - 34	\$115,000	\$159,581	\$115,000	\$120,000	4%
Other, Admin Supplies - 35	\$707,582	\$599,018	\$726,701	\$773,406	6%
Other, Athletic Supplies - 36	\$100,750	\$46,028	\$98,850	\$177,450	80%
Other, Custodial Supplies - 37	\$155,000	\$74,177	\$155,000	\$155,000	0%
Other, Spec Ed Transportation - 38	\$1,877,463	\$1,813,583	\$1,756,981	\$1,773,981	1%
Other, Student Transportation - 39	\$1,082,044	\$893,754	\$1,097,546	\$1,097,546	0%
Other, Travel, Conferences - 40	\$153,399	\$42,149	\$177,125	\$166,225	-6%
Other, Spec Ed Tuition - 41	\$4,515,197	\$4,930,071	\$4,226,022	\$3,611,852	-15%
Other, Utilities - 42	\$1,310,000	\$917,446	\$1,081,500	\$1,581,500	46%
Other, Telephone - 43	\$118,399	\$74,074	\$78,799	\$114,000	45%
Other, Sewer - 44	\$286,333	\$262,956	\$282,400	\$282,400	0%
Assessments - 48	\$634,750	\$826,989	\$790,873	\$957,426	21%
Other, - 49	\$500,500	\$164,950	\$500	\$500	0%
	\$96,912,701	\$95,743,583	\$99,719,222	\$104,413,662	
			2.9%	4.7%	

ACTON-BOXBOROUGH Regional School District **Calculation of Regional Member Assessments**

		Initial Budget FY2023		
%s represent: 3-year average of total K-12 student enrollment by Town		<<	ACTON 83.92%	BOXBOROUGH 16.08%
3-year K-12 average with 5% reduction to Boxborough**		<<	88.92%	11.08%
EXPENDITURES INSIDE DEBT LIMIT (Prop. 2-1/2):		adj>		
OPERATING BUDGET (Recurring Non-Capital Expenditures)		96,697,565	81,153,014	15,544,551
Increase over prior year		3.83%		
CAPITAL BUDGET, INCLUDING DEBT SERVICE -				
Capital Improvement Program (CIP) Plan - Debt Service		873,500 vv	733,081	140,419
Capital Improvement Program (CIP) Plan - Current Year Projects		500,000 vv	419,623	80,377
Lower Fields Construction Debt Service **		116,908 vv	103,960	12,948
EXPENDITURES OUTSIDE DEBT LIMIT (Prop. 2-1/2):				
RJ Grey Junior High Construction Debt Service **		375,320 vv	333,752	41,568
Senior High Construction/Renovation Debt Service **		1,387,880 vv	1,234,166	153,714
Douglas/Gates Twin School Construction Debt Service		3,449,288 vv	2,894,800	554,488
CAPITAL AND DEBT BUDGET		6,702,896		
GROSS DISTRICT BUDGET (ABRSD Appropriation)		103,400,461	86,872,396	16,528,065
Increase over prior year		3.69% Q		
ADD - Allocated Debt Service Budgeted by Both Towns (see Credit below)		590,282 vv	495,392	94,890
		103,990,743 A	87,367,788	16,622,956
			84.01%	15.99%
LESS - STATE AID AND OTHER REVENUES			vv - D	
CHAPTER 70 AID	1.0%	15,492,511		
REGIONAL SCHOOL TRANSPORTATION AID	2.0%	2,200,000		
CHARTER SCHOOL AID	DV	100,000		
MISCELLANEOUS REVENUES	DV	360,000		
Total Revenues		18,152,511		
LESS - USE OF DISTRICT RESERVES				
EXCESS AND DEFICIENCY (E&D)	DV	1,245,000		
STABILIZATION FUNDS (Transportation, Capital)	DV	100,000		
Total Reserves		1,345,000		
TOTAL REVENUES AND RESERVE USE		19,497,511 B	16,363,202	3,134,309
			83.92%	16.08%
			Q	
FUNDING FROM MEMBER TOWNS (ASSESSMENTS):				
GROSS REGIONAL APPROPRIATION less REVENUES (A minus B)		84,493,232	71,004,586	13,488,646
CREDIT - Debt Service Paid Directly by Both Towns		(590,282)	(512,994) vv	(77,288)
NET ASSESSMENT AMOUNT DUE FROM BOTH TOWNS		\$ 83,902,950	\$ 70,491,592	\$ 13,411,358
			84.02%	15.98%
TOTAL INCREASE FROM PRIOR YEAR ASSESSMENT - \$		\$3,682,942	\$2,947,663	\$735,279
TOTAL INCREASE FROM PRIOR YEAR ASSESSMENT - %		4.59% Q	4.36%	5.80%
ASSESSMENT BREAKDOWN:				
CAPITAL BUDGET ASSESSMENT COMPONENT - \$		\$6,702,896	\$5,719,382	\$983,514
CAPITAL BUDGET COMPONENT INCREASE - %		1.77%	1.51%	3.27%
OPERATING BUDGET ASSESSMENT COMPONENT - \$		\$77,200,054	\$64,772,210	\$12,427,844
OPERATING BUDGET COMPONENT INCREASE - %		4.84%	4.62%	6.01%