

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COMMITTEE SECRETARY	01-000-1110-200-00
2021/2022 YEAR'S APPROPRIATION	\$2,250.00	
2022/2023 YEAR'S REQUEST	\$2,900.00	
BUDGET CHANGE	\$650.00	

2020/2021 EXPENDITURE	\$2,250.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Stipend as per contract + 2 anticipated meeting beyond 12 per year		\$2,900.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COM. CONFERENCES	01-000-1110-600-00
2021/2022 YEAR'S APPROPRIATION	\$3,895.00	
2022/2023 YEAR'S REQUEST	\$3,895.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Mass. Assoc. of School Committees joint conference registrations \$395 registration fee		\$395.00
Policy/Conference Training yr 2 of 3		\$3,500.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COM. MEMBERSHIPS/DUES	01-000-1110-601-00
2021/2022 YEAR'S APPROPRIATION	\$3,975.00	
2022/2023 YEAR'S REQUEST	\$4,375.00	
BUDGET CHANGE	\$400.00	

2020/2021 EXPENDITURE \$3,975.00

BUDGET JUSTIFICATION	UNIT COST	COST
Mass. Assoc. of School Committees Dues Adjusted annually based on school spending.		\$4,375.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COM. INSTATE TRAVEL	01-000-1110-602-00
2021/2022 YEAR'S APPROPRIATION	\$115.00	
2022/2023 YEAR'S REQUEST	\$112.00	
BUDGET CHANGE	-\$3.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
10 Collaborative meetings, 3 trips to MASC Conference 200 miles @.56 per mile		\$112.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COMMITTEE ADVERTISING	01-000-1110-605-00
2021/2022 YEAR'S APPROPRIATION	\$1,500.00	
2022/2023 YEAR'S REQUEST	\$1,500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$3,118.30

BUDGET JUSTIFICATION	UNIT COST	COST
Legal Advertisements		\$600.00
School Spring Annual Subscription		\$900.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, SUPERINTENDENT	01-000-1210-100-00
2021/2022 YEAR'S APPROPRIATION	\$65,000.00	
2022/2023 BUDGET REQUEST	\$67,080.00	
BUDGET CHANGE	\$2,080.00	

2020/2021 EXPENDITURE \$43,679.20

BUDGET JUSTIFICATION	UNIT COST	COST
Salary, Superintendent		
Annual Salary \$163,200.00		
Superintendent 40%	\$65,280.00	\$65,280.00
Director of Student Services 60%	\$97,920.00	
Evaluation Bonus \$2500.00		
Superintendent 40%	\$1,000.00	\$1,000.00
Director of Student Services 60%	\$1,500.00	
Longevity \$2000.00		
Superintendent 40%	\$800.00	\$800.00
Director of Student Services 50%	\$1,200.00	

ACCOUNT DESCRIPTION AND NUMBER	SALARY,ADMIN ASST TO SUPT	01-000-1210-200-00
2021/2022 YEAR'S APPROPRIATION	\$40,768.79	
2022/2023 YEAR'S REQUEST	\$44,949.50	
BUDGET CHANGE	\$4,180.71	

2020/2021 EXPENDITURE \$39,735.67

BUDGET JUSTIFICATION	UNIT COST	COST
Admin Asst to the Supt/Special Education Department/School Committee Annual Salary \$78299.00		
Admin Asst. to Superintendent - 50%	\$39,149.50	\$39,149.50
Admin Asst. to SPED - 50%	\$39,149.50	
Stipend for calling Subs	\$3,500.00	\$3,500.00
Recording Secretary for School Committee	\$2,500.00	
Stipend for canceling school on snow days	\$300.00	\$300.00
Longevity	\$2,000.00	\$2,000.00

PAGE TOTAL \$44,949.50

ACCOUNT DESCRIPTION AND NUMBER	END OF YEAR REPORT AUDIT	01-000-1210-400-00
2021/2022 YEAR'S APPROPRIATION	\$3,000.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$3,000.00

BUDGET JUSTIFICATION	UNIT COST	COST
<p>End of Year Audit Expense</p> <p>Every Massachusetts school district is required to, within nine months of the close of its fiscal year, arrange for and undergo an independent audit of its financial records, to include using the Department of Education Compliance Supplement , and submit the report of this audit to the Massachusetts Department of Education.</p>		\$3,000.00



ACCOUNT DESCRIPTION AND NUMBER	SUPT'S OFFICE SUPPLIES	01-000-1210-500-00
2021/2022 YEAR'S APPROPRIATION	\$250.00	
2022/2023 YEAR'S REQUEST	\$250.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$157.15
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
Administrative Supplies and Materials		\$250.00

ACCOUNT DESCRIPTION AND NUMBER	SUPT.'S CONFERENCES/WORKSHOPS	01-000-1210-600-00
2021/2022 YEAR'S APPROPRIATION	\$1,125.00	
2022/2023 YEAR'S REQUEST	\$5,800.00	
BUDGET CHANGE	\$4,675.00	

2020/2021 EXPENDITURE	\$200.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
MASS Summer Workshop		\$650.00
MASS/MASC Fall Conference		\$475.00
Old Colony Superintendents		\$175.00
Superintendent Mentor Program		\$4,500.00

ACCOUNT DESCRIPTION AND NUMBER	SUPT.'S MEMBERSHIPS/DUES	01-000-1210-601-00
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$2,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$1,800.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Superintendent Mass. Membership dues		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	SUPT.'S INSTATE TRAVEL EXPENSE	01-000-1210-602-00
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$2,500.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Vehicle Allowance in lieu of mileage reimbursement Total Allowance \$7500.00		
Superintendent 40%	\$3,000.00	\$3,000.00
Director Of Student Services 60%	\$4,500.00	

ACCOUNT DESCRIPTION AND NUMBER	SAL., ADMINISTRATOR FOR BUSINESS &F	01-000-1410-100-00
2021/2022 YEAR'S APPROPRIATION	\$109,195.19	
2022/2023 YEAR'S REQUEST	\$116,748.00	
BUDGET CHANGE	\$7,552.81	

2020/2021 EXPENDITURE \$106,159.37

BUDGET JUSTIFICATION	UNIT COST	COST
Salary, Administrator for Business & Finance		\$113,948.00
Longevity		\$2,500.00
Stipend for cancelling on snow days		\$300.00

PAGE TOTAL \$116,748.00

ACCOUNT DESCRIPTION AND NUMBER	BUSINESS & FINANCE OFFC SUPPLIES	01-000-1410-500-00
2021/2022 YEAR'S APPROPRIATION	\$550.00	
2022/2023 YEAR'S REQUEST	\$550.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$69.98	
-----------------------	---------	--

BUDGET JUSTIFICATION	UNIT COST	COST
Business & Finance Supplies and Materials: Postage, file materials, stamped envelopes, pens, pencils, paper clips analysis pads, printed forms		\$550.00

ACCOUNT DESCRIPTION AND NUMBER	BUSINESS & FINANCE CONF/WORKSHOPS	01-000-1410-600-00
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$42.14

BUDGET JUSTIFICATION	UNIT COST	COST
State Procurement classes to maintain certification Finance & School lunch workshops	\$0.00	\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	BUSINESS & FINANCE MEMBERSHIPS	01-000-1410-601-00
2021/2022 YEAR'S APPROPRIATION	\$0.00	
2022/2023 YEAR'S REQUEST	\$400.00	
BUDGET CHANGE	\$400.00	

2020/2021 EXPENDITURE	\$345.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
BUSINESS ADMINISTRATOR MEMBERSHIPS MASBO MAPPO		\$400.00



ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COM. LEGAL SERVICES	01-000-1430-400-00
2021/2022 YEAR'S APPROPRIATION	\$6,000.00	
2022/2023 YEAR'S REQUEST	\$6,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$8,105.50

BUDGET JUSTIFICATION	UNIT COST	COST
<p>School Committee representation for collective bargaining, review of bid specifications and other legal services and opinions (CH. 71, S 37F) - negotiation year.</p>		\$6,000.00

ACCOUNT DESCRIPTION AND NUMBER	DIST INFO MGNT & TECH SVS	01-000-1450-400-00
2021/2022 YEAR'S APPROPRIATION	\$16,567.00	
2022/2023 YEAR'S REQUEST	\$16,459.00	
BUDGET CHANGE	-\$108.00	

2020/2021 EXPENDITURE \$14,233.99

BUDGET JUSTIFICATION	UNIT COST	COST
MicroBudget support for Financial System (Open RDA)		\$6,050.00
Attendance & Report card software support (Rediker Software)		\$4,535.00
Talin Bookbindery-School Registers		\$275.00
Follett Software Company - Support for catalog/web collection/circulation/		\$1,200.00
Teachpoint Evaluation		\$760.00
Crisis Go or equivalent		\$2,500.00
PLN Nurse Software		\$980.00
Jotform		\$195.00

ACCOUNT DESCRIPTION AND NUMBER	DIST INFO MGNT &TECH/TRAVEL EXP	01-000-1450-602-00
2021/2022 YEAR'S APPROPRIATION	\$100.00	
2022/2023 YEAR'S REQUEST	\$100.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Department of Education Workshops : End of Year		\$100.00

ACCOUNT DESCRIPTION AND NUMBER	INTERNET SVS	01-000-1450-620-00
2021/2022 YEAR'S APPROPRIATION	\$4,105.00	
2022/2023 YEAR'S REQUEST	\$4,105.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$3,748.76

BUDGET JUSTIFICATION	UNIT COST	COST
Comcast High Speed Internet/Cable Service business grade	\$228.39	\$2,741.00
SonicWall total secure		\$1,000.00
Deerfield Communication Inc.-DNS 260 1 year license		\$84.00
NameSecure- Domain name renewal		\$80.00
Weebly Website Subscription		\$200.00

ACCOUNT DESCRIPTION AND NUMBER	PRESCHOOL TEACHER SALARY
2021/2022 YEAR'S APPROPRIATION	\$67,964.00
2022/2023 YEAR'S REQUEST	\$126,596.00
BUDGET CHANGE	\$58,632.00

2020/2021 EXPENDITURE	\$200,468.75
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
SALARY		
Preschool Teacher		\$55,885.00
Preschool Teacher		\$70,711.00

ACCOUNT DESCRIPTION AND NUMBER	PRESCHOOL INSTR MTRL	01-000-2415-500-11
2021/2022 YEAR'S APPROPRIATION	\$250.00	
2022/2023 YEAR'S REQUEST	\$250.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
<p>These funds would update and replace big books, story books, etc.</p>		\$250.00

ACCOUNT DESCRIPTION AND NUMBER	PRESCHOOL GENERAL SUPPLIES	01-000-2430-500-11
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$403.35

BUDGET JUSTIFICATION	UNIT COST	COST
<p>Early childhood instruction utilizes a lot of consumable materials, therefore, these amounts are higher than other classrooms. Crayons, paper.</p>		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, KINDERGARTEN TEACHER	01-000-2305-100-12
2021/2022 YEAR'S APPROPRIATION	\$91,582.00	
2022/2023 YEAR'S REQUEST	\$95,283.00	
BUDGET CHANGE	\$3,701.00	

2020/2021 EXPENDITURE	\$92,582.00
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Kindergarten teacher		\$95,283.00



ACCOUNT DESCRIPTION AND NUMBER	KINDERGARTEN TEXT & MTRLS	01-000-2410-500-12
2021/2022 YEAR'S APPROPRIATION	\$400.00	
2022/2023 YEAR'S REQUEST	\$400.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Kindergarten curriculum guidelines require connection to all grade levels. Leveled Reading Books Math consumables		\$400.00

ACCOUNT DESCRIPTION AND NUMBER	KINDERGARTEN INSTR. MATERIALS	01-000-2415-500-12
2021/2022 YEAR'S APPROPRIATION	\$600.00	
2022/2023 YEAR'S REQUEST	\$600.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$422.89

BUDGET JUSTIFICATION	UNIT COST	COST
Big books, classroom library, reading books		\$600.00

ACCOUNT DESCRIPTION AND NUMBER	KINDERGARTEN GENERAL SUPPLIES	01-000-2430-500-12
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	-\$500.00	

2020/2021 EXPENDITURE \$5,982.98

BUDGET JUSTIFICATION	UNIT COST	COST
Early childhood instruction utilizes a lot of consumable materials, therefore, these amounts are higher than other classrooms.		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, PRINCIPAL	01-000-2210-100-13
2021/2022 YEAR'S APPROPRIATION	\$127,500.00	
2022/2023 YEAR'S REQUEST	\$122,860.00	
BUDGET CHANGE	-\$4,640.00	

2020/2021 EXPENDITURE	\$80,443.12
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Salary, Principal		\$120,360.00
Evaluation Bonus		\$2,500.00

ACCOUNT DESCRIPTION AND NUMBER	ADMIN ASST TO THE PRINCIPAL	01-000-2210-200-13
2021/2022 YEAR'S APPROPRIATION	\$55,373.32	
2022/2023 YEAR'S REQUEST	\$61,273.00	
BUDGET CHANGE	\$5,899.68	

2020/2021 EXPENDITURE \$54,361.60

BUDGET JUSTIFICATION	UNIT COST	COST
Admin Asst to the Principal 85% position Annual Salary	\$57,973.00	\$57,973.00
Stipend for off hours communication	\$1,000.00	1000
Longevity	\$2,000.00	\$2,000.00
Stipend for canceling school on snow days	\$300.00	\$300.00

PAGE TOTAL \$61,273.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN OFC SECRETARIAL SUBS	01-000-2210-303-13
2021/2022 YEAR'S APPROPRIATION	\$0.00	
2022/2023 YEAR'S REQUEST	\$0.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Secretarial Substitutes		\$0.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN. OFFICE EQUIP. CONTRACTS	01-000-2210-400-13
2021/2022 YEAR'S APPROPRIATION	\$2,943.00	
2022/2023 YEAR'S REQUEST	\$3,240.00	
BUDGET CHANGE	\$297.00	

2020/2021 EXPENDITURE \$3,697.84

---

BUDGET JUSTIFICATION	UNIT COST	COST
SERVICE CONTRACTS:		
New Contract for Copiers to be negotiated Spring 2022 Estimate current cost +10%		\$3,240.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN OFFICE SUPPLIES & MATERIALS	01-000-2210-500-13
2021/2022 YEAR'S APPROPRIATION	\$1,350.00	
2022/2023 YEAR'S REQUEST	\$1,350.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$1,535.27

BUDGET JUSTIFICATION	UNIT COST	COST
Supplies for the Principal's Office:		
Misc office supplies		\$950.00
Belmont Springs Water - approx. \$33.00 per month		\$400.00



ACCOUNT DESCRIPTION AND NUMBER	PRIN.'S CONFERENCES/WORKSHOPS	01-000-2210-600-13
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Registration fees and travel expenses for Conferences/Workshops Literacy for All Conference Responsive Classroom Workshops		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN.'S MEMSHPS/DUES	01-000-2210-601-13
2021/2022 YEAR'S APPROPRIATION	\$535.00	
2022/2023 YEAR'S REQUEST	\$535.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
MSAA		\$535.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN.'S INSTATE TRAVEL	01-000-2210-602-13
2021/2022 YEAR'S APPROPRIATION	\$580.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$2,420.00	

2020/2021 EXPENDITURE	\$45.08
-----------------------	---------

BUDGET JUSTIFICATION	UNIT COST	COST
Vehicle Allowance in lieu of mileage reimbursement		\$3,000.00

ACCOUNT DESCRIPTION AND NUMBER	PRIN.'S SUBSCRIPTIONS	01-000-2210-607-13
2021/2022 YEAR'S APPROPRIATION	\$38.00	
2022/2023 YEAR'S REQUEST	\$38.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Marshall Memo		\$38.00

ACCOUNT DESCRIPTION AND NUMBER	CURRICULUM COORDINATOR	01-000-2120-100-13
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$2,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$2,000.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
<p><b>Curriculum Coordinator Stipend:</b></p> <p>This is needed to address the coordination of curriculum delivery both horizontally and vertically across grade levels, assessment, scheduling, data collection, analysis, synthesis and presentation of staff in order to improve instructional effectiveness. Uploading results into the DESE Data warehouse and SIF programs are new requirements.</p>		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, BUILDING TECHNOLOGY	01-000-2130-100-13
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$5,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$5,000.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Informational Technology Stipend		\$3,000.00
Instructional Technology Stipend		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	BUILDING TECHNOLOGY SUPPLIES	01-000-2250-500-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Cables, adapters, etc.		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	CLASSROOM SAL, PROF	01-000-2305-100-13
2021/2022 YEAR'S APPROPRIATION	\$959,446.00	
2022/2023 YEAR'S REQUEST	\$938,174.00	
BUDGET CHANGE	-\$21,272.00	

2020/2021 EXPENDITURE	\$830,196.88
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
PROFESSIONALS:		
Classroom teachers		\$927,924.00
Longevity		\$10,250.00



ACCOUNT DESCRIPTION AND NUMBER	TEACHER SUBSTITUTES, PROF	01-000-2325-303-13
2021/2022 YEAR'S APPROPRIATION	\$16,875.00	
2022/2023 YEAR'S REQUEST	\$20,250.00	
BUDGET CHANGE	\$3,375.00	

2020/2021 EXPENDITURE	\$4,352.43
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Certified and non-certified teachers who are hired to cover teacher absences Approx. 9 days for 15 teachers @ \$150.00		\$20,250.00

ACCOUNT DESCRIPTION AND NUMBER	ELL TRANSLATION SVS	01-000-2330-400-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
<p>State regulations require that schools provide all communications in both English and primary language of home. Translator required for team meetings and parent/teacher conferences.</p>		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	MEDIA DIRECTOR'S SAL	01-000-2340-100-13
2021/2022 YEAR'S APPROPRIATION	\$84,027.00	
2022/2023 YEAR'S REQUEST	\$90,837.00	
BUDGET CHANGE	\$6,810.00	

2020/2021 EXPENDITURE	\$80,836.00
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Media Director		\$89,837.00
Longevity		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	MENTORS	01-000-2354-100-13
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$4,000.00	
BUDGET CHANGE	\$3,000.00	

2020/2021 EXPENDITURE	\$2,000.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Mentoring for new teacher as per contract.		\$4,000.00

ACCOUNT DESCRIPTION AND NUMBER	PROF DEVEL SUPPLIES	01-000-2356-500-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$383.36
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
Books, workbooks, printed material, etc. needed for workshops		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	PROF DEVEL CONF/WRKSHPS	01-000-2356-600-13
2021/2022 YEAR'S APPROPRIATION	\$10,000.00	
2022/2023 YEAR'S REQUEST	\$10,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$2,036.00

BUDGET JUSTIFICATION	UNIT COST	COST
Registration fees, mileage, lodging and meals for teachers attending conferences.		\$10,000.00

ACCOUNT DESCRIPTION AND NUMBER	COURSE REIMBURSEMENT	01-000-2356-601-13
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$9,000.00	
BUDGET CHANGE	\$4,000.00	

2020/2021 EXPENDITURE \$5,276.75

BUDGET JUSTIFICATION	UNIT COST	COST
Course Reimbursement Professionals (as per contract per year)		\$3,000.00
Course Reimbursement Ed Assistants (as per contract per year)		\$6,000.00

ACCOUNT DESCRIPTION AND NUMBER	PROFFESIONAL DEVELOPMENT CONTRACTED SERVICES	01-000-2358-400-13
2021/2022 YEAR'S APPROPRIATION	\$2,500.00	
2022/2023 YEAR'S REQUEST	\$2,500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Contracted Services		\$2,500.00



ACCOUNT DESCRIPTION AND NUMBER	TEXTBOOKS/SOFTWARE/MEDIA	01-000-2410-500-13
2021/2022 YEAR'S APPROPRIATION	\$12,000.00	
2022/2023 YEAR'S REQUEST	\$6,000.00	
BUDGET CHANGE	-\$6,000.00	

2020/2021 EXPENDITURE	\$5,392.03
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Replacement of text, workbooks, and consumables		\$6,000.00

ACCOUNT DESCRIPTION AND NUMBER	CLASSROOM INSTR MATERIAL	01-000-2415-500-13
2021/2022 YEAR'S APPROPRIATION	\$3,000.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$1,122.70
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Trade books, periodicals, reference materials		\$3,000.00

ACCOUNT DESCRIPTION AND NUMBER	LIBRARY BOOKS	01-000-2415-501-13
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$10,000.00	
BUDGET CHANGE	\$5,000.00	

2020/2021 EXPENDITURE	\$7,313.61
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Library books, reference materials, ebooks *increase to replace losses and update current materials		\$10,000.00

ACCOUNT DESCRIPTION AND NUMBER	LIBRARY SUBSCRIPTIONS	01-000-2415-607-13
2021/2022 YEAR'S APPROPRIATION	\$150.00	
2022/2023 YEAR'S REQUEST	\$150.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Magazines, newspapers Discovery Girls, Cobblestone, National Geographic, National Geographic Kids, Sports Illustrated Kids, Ranger Rick, Art Magazine		\$150.00

ACCOUNT DESCRIPTION AND NUMBER	INSTR EQUIP CONTRACTED SVS	01-000-2420-400-13
2021/2022 YEAR'S APPROPRIATION	\$2,822.88	
2022/2023 YEAR'S REQUEST	\$3,105.00	
BUDGET CHANGE	\$282.12	

2020/2021 EXPENDITURE \$3,344.98

BUDGET JUSTIFICATION	UNIT COST	COST
New Contract for Copiers to be negotiated Spring 2022 Estimate current cost +10%		\$3,105.00

ACCOUNT DESCRIPTION AND NUMBER	INSTRUCTIONAL EQUIPMENT	01-000-2420-500-13
2021/2022 YEAR'S APPROPRIATION	\$2,300.00	
2022/2023 YEAR'S REQUEST	\$2,300.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$578.96

BUDGET JUSTIFICATION	UNIT COST	COST
Physical Education Science Equipment Music Equipment		\$2,300.00

ACCOUNT DESCRIPTION AND NUMBER	GENERAL SUPPLIES	01-000-2430-500-13
2021/2022 YEAR'S APPROPRIATION	\$27,308.00	
2022/2023 YEAR'S REQUEST	\$25,000.00	
BUDGET CHANGE	-\$2,308.00	

2020/2021 EXPENDITURE	\$24,228.85
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Paper, pens, pencils, crayons, chalk, paint, tape, calculators, etc. Classroom furniture Copier cartridges, dry ink, staples		\$25,000.00

ACCOUNT DESCRIPTION AND NUMBER	INSTRUCTIONAL CONTRACTED SVS	01-000-2440-400-13
2021/2022 YEAR'S APPROPRIATION	\$6,500.00	
2022/2023 YEAR'S REQUEST	\$8,500.00	
BUDGET CHANGE	\$2,000.00	

2020/2021 EXPENDITURE	\$5,155.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Concert expenses/Pre-k Concert/Art Program		\$2,000.00
Farm to School Farmer		\$6,500.00

PAGE TOTAL	\$8,500.00
------------	------------



ACCOUNT DESCRIPTION AND NUMBER	FIELD TRIPS	01-000-2440-401-13
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$10,000.00	
BUDGET CHANGE	\$8,000.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
FIELD TRIPS : K - 6 curriculum related field trips - to support curriculum enrichment experiences and cover the cost of student participation in field trips (buses, entrance fees). Summer School Field Trips		\$10,000.00

ACCOUNT DESCRIPTION AND NUMBER	CLASSROOM INSTR TECH HARDWARE	01-000-2451-500-13
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$5,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$6,519.83

BUDGET JUSTIFICATION	UNIT COST	COST
Purchase of new equipment because 90 to 100% of capital improvement monies (if appropriated) will be needed to replace existing equipment.		\$5,000.00

ACCOUNT DESCRIPTION AND NUMBER	INSTR SOFTWARE LICENSES /ONLINE SUE	01-000-2455-608-13
2021/2022 YEAR'S APPROPRIATION	\$6,500.00	
2022/2023 YEAR'S REQUEST	\$14,500.34	
BUDGET CHANGE	\$8,000.34	

2020/2021 EXPENDITURE	\$8,829.26	
-----------------------	------------	--

BUDGET JUSTIFICATION	UNIT COST	COST
Instructional Software Licenses		\$14,500.34

ACCOUNT DESCRIPTION AND NUMBER	SALARY, SCH SOCIAL WORKER	01-000-2710-100-13
2021/2022 YEAR'S APPROPRIATION	\$97,127.00	
2022/2023 YEAR'S REQUEST	\$100,971.00	
BUDGET CHANGE	\$3,844.00	

2020/2021 EXPENDITURE	\$96,627.19
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
School Social Worker 100% - services for all K-6 students		\$98,971.00
Longevity		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	COUNSELING SUPPLIES	01-000-2710-500-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$730.40

BUDGET JUSTIFICATION	UNIT COST	COST
Games and related materials, conflict mediation and violence prevention materials. 2nd Step Program, new Bullying Program Component		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	TESTING & ASSESSMENT SUPPLIES	01-000-2720-500-13
2021/2022 YEAR'S APPROPRIATION	\$750.00	
2022/2023 YEAR'S REQUEST	\$1,650.00	
BUDGET CHANGE	\$900.00	

2020/2021 EXPENDITURE \$1,397.19

BUDGET JUSTIFICATION	UNIT COST	COST
General education assessment materials and supplies		\$1,650.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, SCHOOL NURSE	01-000-3200-100-13
2021/2022 YEAR'S APPROPRIATION	\$87,050.00	
2022/2023 YEAR'S REQUEST	\$55,885.00	
BUDGET CHANGE	-\$31,165.00	

2020/2021 EXPENDITURE	\$85,365.26
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
<p>SCHOOL NURSE/HEALTH EDUCATION SPECIALIST - 100%</p> <p>Includes: School Nurse duties plus periodic teaching and consulting with classroom teachers on health education related issues (PreK-6)</p>		\$55,885.00

ACCOUNT DESCRIPTION AND NUMBER	NURSE SUBSTITUTES	01-000-3200-303-13
2021/2022 YEAR'S APPROPRIATION	\$2,275.00	
2022/2023 YEAR'S REQUEST	\$2,470.00	
BUDGET CHANGE	\$195.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Sick days/ Personal days/Professional days - Approx. 13 days @	\$190.00	\$2,470.00



ACCOUNT DESCRIPTION AND NUMBER	SCHOOL PHYSICIAN	01-000-3200-400-13
2021/2022 YEAR'S APPROPRIATION	\$2,500.00	
2022/2023 YEAR'S REQUEST	\$2,500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$2,500.00

---

BUDGET JUSTIFICATION	UNIT COST	COST
School Physician projected fee		\$2,500.00

ACCOUNT DESCRIPTION AND NUMBER	HEALTH SUPPLIES	01-000-3200-500-13
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$2,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 XPENDITURE \$3,018.30

BUDGET JUSTIFICATION	UNIT COST	COST
Medical supplies and materials Epipens		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	NURSE'S MEMBERSHIPS/DUES	01-000-3200-601-13
2021/2022 YEAR'S APPROPRIATION	\$180.00	
2022/2023 YEAR'S REQUEST	\$480.00	
BUDGET CHANGE	\$300.00	

2020/2021 EXPENDITURE	\$455.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
Coalition Organized For Health Education In Schools (COHES)		\$30.00
National Association of School Nurses		\$150.00
Regulatory fees		300

ACCOUNT DESCRIPTION AND NUMBER	HEALTH SUBSCRIPTIONS	01-000-3200-607-13
2021/2022 YEAR'S APPROPRIATION	\$45.00	
2022/2023 YEAR'S REQUEST	\$45.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
School Health Alert		\$45.00

ACCOUNT DESCRIPTION AND NUMBER	BUS CONTRACT	01-000-3300-400-13
2021/2022 YEAR'S APPROPRIATION	\$310,846.00	
2022/2023 YEAR'S REQUEST	\$335,714.00	
BUDGET CHANGE	\$24,868.00	

2020/2021 EXPENDITURE	\$310,295.34
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
Truro - 2 buses /180 days Nauset - 2 bus /182 days FY22 year 3 of 3 year agreement estimate +8%		\$335,714.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, CAFETERIA	01-000-3400-300-13
2021/2022 YEAR'S APPROPRIATION	\$97,346.59	
2022/2023 YEAR'S REQUEST	\$101,996.00	
BUDGET CHANGE	\$4,649.41	

2020/2021 EXPENDITURE \$95,027.36

BUDGET JUSTIFICATION	UNIT COST	COST
Salary, Cafeteria Manager	47,416.32	\$55,116.32
Stipend	3,000.00	
Longevity	2,600.00	
Evaluation	2,100.00	
Salary, Cafeteria Assistant	26,830.88	\$27,930.08
Evaluation	1,100.00	
Salary, Cafeteria Assistant 3.5 hrs day	17,325.60	\$18,949.60
Longevity	986.00	
Evaluation	638.00	

ACCOUNT DESCRIPTION AND NUMBER	CAFETERIA CLOTHING ALLOWANCE	01-000-3400-600-13
2021/2022 YEAR'S APPROPRIATION	\$0.00	
2022/2023 YEAR'S REQUEST	\$900.00	
BUDGET CHANGE	\$900.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
PER CONTRACT		\$900.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY, CUSTODIANS	01-000-4110-300-13
2021/2022 YEAR'S APPROPRIATION	\$137,099.92	
2022/2023 YEAR'S REQUEST	\$144,321.00	
BUDGET CHANGE	\$7,221.08	

2020/2021 EXPENDITURE	\$135,162.48
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
Head Custodian	67,246.40	\$72,346.40
Stipend	3,000.00	
Evaluation	2,100.00	
Night Custodian	67,974.60	71,974.60
Longevity	1,900.00	
Evaluation	2,100.00	



ACCOUNT DESCRIPTION AND NUMBER	CUSTODIAL OVERTIME	01-000-4110-301-13
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$5,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$4,055.08

BUDGET JUSTIFICATION	UNIT COST	COST
Call outs, special activities requiring extra custodial coverage		\$5,000.00

ACCOUNT DESCRIPTION AND NUMBER	SUMMER CUSTODIANS	01-000-4110-302-13
2021/2022 YEAR'S APPROPRIATION	\$12,800.00	
2022/2023 YEAR'S REQUEST	\$14,650.00	
BUDGET CHANGE	\$1,850.00	

2020/2021 EXPENDITURE \$2,298.56

BUDGET JUSTIFICATION	UNIT COST	COST
2 Custodian 8 hrs. per day/8 weeks (July-august) @ 22.89 per hour(Step 1)		\$14,650.00

ACCOUNT DESCRIPTION AND NUMBER	CUSTODIAL SUBSTITUTES	01-000-4110-303-13
2021/2022 YEAR'S APPROPRIATION	\$3,200.00	
2022/2023 YEAR'S REQUEST	\$3,665.00	
BUDGET CHANGE	\$465.00	

2020/2021 EXPENDITURE \$70.00

BUDGET JUSTIFICATION	UNIT COST	COST
Sick days, personal days, vacation days \$22.89(Step 1) per hour for 160 hrs		\$3,665.00

ACCOUNT DESCRIPTION AND NUMBER	CUSTODIAL SUPPLIES & MATERIALS	01-000-4110-500-13
2021/2022 YEAR'S APPROPRIATION	\$15,000.00	
2022/2023 YEAR'S REQUEST	\$15,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$10,839.39
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Cleaning supplies, wax, paper goods, mops and brooms , garbage bags, floor stripper, antibacterial hand soap.		\$15,000.00

ACCOUNT DESCRIPTION AND NUMBER	CUSTODIAL CLOTHING ALLOWANCE	01-000-4110-606-13
2021/2022 YEAR'S APPROPRIATION	\$0.00	
2022/2023 YEAR'S REQUEST	\$600.00	
BUDGET CHANGE	\$600.00	

2020/2021 EXPENDITURE

BUDGET JUSTIFICATION	UNIT COST	COST
PER CONTRACT		\$600.00

ACCOUNT DESCRIPTION AND NUMBER	CUSTODIAL TRAVEL EXPENSE	01-000-4110-602-13
2021/2022 YEAR'S APPROPRIATION	\$1,300.00	
2022/2023 YEAR'S REQUEST	\$1,300.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$798.45

BUDGET JUSTIFICATION	UNIT COST	COST
Mileage to: Post Office Town Hall Trips for supplies Bank		\$1,300.00

ACCOUNT DESCRIPTION AND NUMBER	HEATING OF BUILD CONT SVS	01-000-4120-400-13
2021/2022 YEAR'S APPROPRIATION	\$3,500.00	
2022/2023 YEAR'S REQUEST	\$3,500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$2,408.75
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Emergency and routine maintenance & repairs of heating system Clean and inspect (2) boilers		\$3,500.00

ACCOUNT DESCRIPTION AND NUMBER	PROPANE GAS	01-000-4120-651-13
2021/2022 YEAR'S APPROPRIATION	\$26,730.00	
2022/2023 YEAR'S REQUEST	\$35,000.00	
BUDGET CHANGE	\$8,270.00	

2020/2021 EXPENDITURE	\$31,433.00
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Estimated 17,000 gallons		\$35,000.00



ACCOUNT DESCRIPTION AND NUMBER	RUBBISH CONTRACT	01-000-4130-400-13
2021/2022 YEAR'S APPROPRIATION	\$1,547.16	
2022/2023 YEAR'S REQUEST	\$1,702.00	
BUDGET CHANGE	\$154.84	

2020/2021 EXPENDITURE	\$1,502.28
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
New contract Spring 2022 estimate current +10%		\$1,702.00

ACCOUNT DESCRIPTION AND NUMBER	TELEPHONE	01-000-4130-653-13
2021/2022 YEAR'S APPROPRIATION	\$3,000.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$2,177.36

BUDGET JUSTIFICATION	UNIT COST	COST
Local and long distance calls		\$3,000.00

ACCOUNT DESCRIPTION AND NUMBER	WATER		01-000-4130-654-13
2021/2022 YEAR'S APPROPRIATION		\$5,000.00	
2022/2023 YEAR'S REQUEST		\$5,000.00	
BUDGET CHANGE		\$0.00	

2020/2021 EXPENDITURE		\$1,930.95	
-----------------------	--	------------	--

BUDGET JUSTIFICATION	UNIT COST	COST
Town water		\$5,000.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF GROUNDS CONTRACT SVS	01-000-4210-400-13
2021/2022 YEAR'S APPROPRIATION	\$8,380.00	
2022/2023 YEAR'S REQUEST	\$8,380.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$2,780.00

BUDGET JUSTIFICATION	UNIT COST	COST
CONTRACTS:		
Draining and maintenance of irrigation system Mulching, tree service, woodchips (tick control) Maintaining landscaped areas		\$8,380.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF GROUNDS SUPPLIES	01-000-4210-500-13
2021/2022 YEAR'S APPROPRIATION	\$1,700.00	
2022/2023 YEAR'S REQUEST	\$1,700.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$2,955.23

BUDGET JUSTIFICATION	UNIT COST	COST
Gas & oil for mower, snow blower, weedwacker, including starter fluid, fuel stabilizer		
Rakes, shovels, , electric hedge trimmer, garden hoses		
Ice melt		
		\$1,700.00

PAGE TOTAL \$1,700.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF BLDG. CONTRACTED SVS	01-000-4220-400-13
2021/2022 YEAR'S APPROPRIATION	\$14,000.00	
2022/2023 YEAR'S REQUEST	\$16,550.00	
BUDGET CHANGE	\$2,550.00	

2020/2021 EXPENDITURE \$5,985.85

BUDGET JUSTIFICATION	UNIT COST	COST
Terminix Pest Control Gym Floor Maintenance - no lines Plumbing, Electrical, HVAC Repairs		\$16,550.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF BLDG. SUPPLIES	01-000-4220-500-13
2021/2022 YEAR'S APPROPRIATION	\$7,200.00	
2022/2023 YEAR'S REQUEST	\$7,200.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$5,342.74

BUDGET JUSTIFICATION	UNIT COST	COST
General repairs Glass replacement Paint Ballasts & bulbs		
Lumber for miscellaneous repairs Tools		\$7,200.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF BUILDING SECURITY SYSTEM	01-000-4225-400-13
2021/2022 YEAR'S APPROPRIATION	\$2,370.00	
2022/2023 YEAR'S REQUEST	\$2,430.00	
BUDGET CHANGE	\$60.00	

2020/2021 EXPENDITURE \$918.00

BUDGET JUSTIFICATION	UNIT COST	COST
Annual monitoring and maintenance		\$1,830.00
Rapter subscription		\$600.00



ACCOUNT DESCRIPTION AND NUMBER	MAINTENANCE OF BUILDING SECURITY (01-000-4225-500-13
2021/2022 YEAR'S APPROPRIATION	\$0.00
2022/2023 YEAR'S REQUEST	\$500.00
BUDGET CHANGE	\$500.00

2020/2021 EXPENDITURE	296.9
-----------------------	-------

BUDGET JUSTIFICATION	UNIT COST	COST
REPLACEMENT FOBS, SYSTEM PARTS		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF EQUIP. CONTRACTED SVS	01-000-4230-400-13
2021/2022 YEAR'S APPROPRIATION	\$8,000.00	
2022/2023 YEAR'S REQUEST	\$8,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$8,282.57

BUDGET JUSTIFICATION	UNIT COST	COST
Annual inspection of fire alarm, generator		
Floor scrubbers, carpet machines, vacuum cleaners repairs		
Septic Pumping, Grease Trap pumping		
		\$8,000.00

ACCOUNT DESCRIPTION AND NUMBER	MAIN. OF EQUIP. SUPPLIES	01-000-4230-500-13
2021/2022 YEAR'S APPROPRIATION	\$4,000.00	
2022/2023 YEAR'S REQUEST	\$4,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$3,121.52	
-----------------------	------------	--

BUDGET JUSTIFICATION	UNIT COST	COST
SUPPLIES TO MAINTAIN EQUIPMENT:		\$4,000.00

ACCOUNT DESCRIPTION AND NUMBER	NETWORKING&TELECOMM	01-000-4400-400-13
2021/2022YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Network Repair		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	NETWORKING & TELECOMM/ SUPPLIES	01-000-4400-500-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$37.99
-----------------------	---------

BUDGET JUSTIFICATION	UNIT COST	COST
CAT5 cable, switches, hubs, wifi		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	TECHNOLOGY MAIN SUPPLIES	01-000-4450-500-13
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Misc supplies		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	PARENT /TEACHER CONF CHILDCARE	01-000-6200-300-13
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Childcare for Parent/Teacher conferences 6 times per year		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL COUNCIL SUPPLIES	01-000-6210-500-13
2021/2022 YEAR'S APPROPRIATION	\$100.00	
2022/2023 YEAR'S REQUEST	\$100.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

---

BUDGET JUSTIFICATION	UNIT COST	COST
Food, paper, postage, reproduction		\$100.00



ACCOUNT DESCRIPTION AND NUMBER	AFT SCH ACTIVITIES COORDINATOR	01-098-3520-300-35
2021/2022 YEAR'S APPROPRIATION	\$3,250.00	
2022/2023 YEAR'S REQUEST	\$3,250.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$3,250.00

---

BUDGET JUSTIFICATION	UNIT COST	COST
Coordinates after school activities for K-6		\$3,250.00

ACCOUNT DESCRIPTION AND NUMBER	AFTER-CARE PROGRAM SALARIES	01-098-3520-301-35
2021/2022 YEAR'S APPROPRIATION	\$48,761.00	
2022/2023 YEAR'S REQUEST	\$49,737.00	
BUDGET CHANGE	\$976.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Staff for After-Care Program		\$48,737.00
placeholder for aftercare supplies		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	COMMUNITY EDUCATION COORD	01-099-6220-200-35
2021/2022 YEAR'S APPROPRIATION	\$3,900.00	
2022/2023 YEAR'S REQUEST	\$3,250.00	
BUDGET CHANGE	-\$650.00	

2020/2021 EXPENDITURE	\$3,250.00
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Coordinates classes for Community Education		\$3,250.00

ACCOUNT DESCRIPTION AND NUMBER	COMMUNITY EDUCATION CONTRACTED	01-099-6220-400-35
2021/2022 YEAR'S APPROPRIATION	\$650.00	
2022/2023 YEAR'S REQUEST	\$650.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$120.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
Funds to pay instructors to offer free classes to the public		\$650.00

ACCOUNT DESCRIPTION AND NUMBER	DIRECTOR OF STUDENT SERVICES	01-100-2110-101-41
2021/2022 YEAR'S APPROPRIATION	\$137,730.00	
2022/2023 YEAR'S REQUEST	\$100,620.00	
BUDGET CHANGE	-\$37,110.00	

2020/2021 EXPENDITURE	\$83,347.70
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Salary, DIRECTOR OF STUDENT SERVICES 60%		\$97,920.00
Evaluation Bonus 60%		\$1,500.00
longevity 60%		\$1,200.00

ACCOUNT DESCRIPTION AND NUMBER	SALARY,ADMIN ASST TO SPED	01-100-2110-200-41
2021/2022 YEAR'S APPROPRIATION	\$35,468.79	
2022/2023 YEAR'S REQUEST	\$39,149.50	
BUDGET CHANGE	\$3,680.71	

2020/2021 EXPENDITURE \$34,435.67

BUDGET JUSTIFICATION	UNIT COST	COST
Admin Asst to the Sup./Special Education Department/School Committee Annual Salary \$78,299.00		
Admin Asst. to Superintendent - 50%	\$39,149.50	
Admin Asst. to SPED - 50%	\$39,149.50	\$39,149.50

ACCOUNT DESCRIPTION AND NUMBER	SPED OFFICE EQUIP CONTRACT	01-100-2110-400-41
2021/2022 YEAR'S APPROPRIATION	\$1,196.97	
2022/2023 YEAR'S REQUEST	\$1,317.00	
BUDGET CHANGE	\$120.03	

2020/2021 EXPENDITURE	\$1,336.19
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
New Contract Spring 2022 Estimate current +10%		\$1,317.00

ACCOUNT DESCRIPTION AND NUMBER	SPED COMPUTER SVS	01-100-2110-401-41
2021/2022 YEAR'S APPROPRIATION	\$1,351.00	
2022/2023 YEAR'S REQUEST	\$2,025.28	
BUDGET CHANGE	\$674.28	

2020/2021 EXPENDITURE	900.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
ESPED - ONLINE ED PLAN PROGRAM - YEAR 3 OF 3 YEAR CONTRACT		\$2,025.28



ACCOUNT DESCRIPTION AND NUMBER	SPED OFFICE SUPPLIES	01-100-2110-500-41
2021/2022 YEAR'S APPROPRIATION	\$200.00	
2022/2023 YEAR'S REQUEST	\$200.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Calendars, file folder, pens, ring binders, postage, legal pads, etc.		\$200.00

ACCOUNT DESCRIPTION AND NUMBER	DSS CONF/WRKSHPS	01-100-2110-600-41
2021/2022 YEAR'S APPROPRIATION	\$1,500.00	
2022/2023 YEAR'S REQUEST	\$750.00	
BUDGET CHANGE	-\$750.00	

2020/2021 EXPENDITURE	\$950.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
Special Education workshops and conferences		\$750.00
Attendance at professional conferences to remain current on new research in the areas of education related to learning, behavior and curriculum methods.		

ACCOUNT DESCRIPTION AND NUMBER	DSS MEMSHPS/DUES	01-100-2110-601-41
2021/2022 YEAR'S APPROPRIATION	\$725.00	
2022/2023 YEAR'S REQUEST	\$725.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$50.00

BUDGET JUSTIFICATION	UNIT COST	COST
Membership - Mass. Assoc. Admin. of Spec. Ed. dues/ renewals to statewide professional organizations, special education publications and professional journals and memberships		\$725.00
ASE		
CEC		
MSPA		
ASCD		

ACCOUNT DESCRIPTION AND NUMBER	DSS INSTATE TRAVEL	01-100-2110-603-41
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$4,500.00	
BUDGET CHANGE	\$3,500.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Director of Student Services vehicle allowance in lieu of mileage reimbursement 60%		\$4,500.00

ACCOUNT DESCRIPTION AND NUMBER	SPED SPECIALISTS SALARIES, PROF	01-100-2305-100-44
2021/2022 YEAR'S APPROPRIATION	\$129,321.00	
2022/2023 YEAR'S REQUEST	\$240,813.00	
BUDGET CHANGE	\$111,492.00	

2020/2021 EXPENDITURE	\$124,018.27
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
Special Education Teacher - 100%		\$74,014.00
Special Education Teacher - 100%		\$65,376.00
Special Education Teacher - 100%		\$100,423.00
Longevity		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	SUMMER SCHOOL PROF SAL	01-100-2305-101-44
2021/2022 YEAR'S APPROPRIATION	\$33,180.00	
2022/2023 YEAR'S REQUEST	\$33,180.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$38,149.85

BUDGET JUSTIFICATION	UNIT COST	COST
Teachers, tutors and para professional salaries		\$33,180.00

ACCOUNT DESCRIPTION AND NUMBER	SPEECH/LANGUAGE PATHOLOGIST	01-100-2320-100-44
2021/2022 YEAR'S APPROPRIATION	\$76,101.60	
2022/2023 YEAR'S REQUEST	\$79,176.80	
BUDGET CHANGE	\$3,075.20	

2020/2021 EXPENDITURE \$95,127.00

BUDGET JUSTIFICATION	UNIT COST	COST
Speech/Language Pathologist 80%		\$79,176.80

ACCOUNT DESCRIPTION AND NUMBER	MEDICAL/THERAPEUTIC SERVICES	01-100-2320-400-44
2021/2022 YEAR'S APPROPRIATION	\$72,500.00	
2022/2023 YEAR'S REQUEST	\$92,500.00	
BUDGET CHANGE	\$20,000.00	

2020/2021 EXPENDITURE \$79,443.23

BUDGET JUSTIFICATION	UNIT COST	COST
Occupational Therapist - Sept-June Physical Therapist - Sept -June PreK - 6 @ Truro Central School		\$92,500.00



ACCOUNT DESCRIPTION AND NUMBER	SUMMER MEDICAL/THERAPEUTIC SVS	01-100-2320-403-44
2021/2022 YEAR'S APPROPRIATION	\$5,000.00	
2022/2023 YEAR'S REQUEST	\$3,500.00	
BUDGET CHANGE	-\$1,500.00	

2020/2021 EXPENDITURE \$1,950.00

BUDGET JUSTIFICATION	UNIT COST	COST
Speech/Language Pathologist - July-Aug		
Physical Therapist - July-Aug		
		\$3,500.00

ACCOUNT DESCRIPTION AND NUMBER	SPED SUBSTITUTES, PROF	01-100-2325-303-44
2021/2022 YEAR'S APPROPRIATION	\$3,000.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Certified and non-certified teachers who are hired to cover teacher absences. Sick days, personal days - 24 days @	\$150.00	\$3,000.00

ACCOUNT DESCRIPTION AND NUMBER	SPED ED ASSISTANT SAL	01-100-2330-300-44
2021/2022 YEAR'S APPROPRIATION	\$341,008.00	
2021/2022 YEAR'S REQUEST	\$409,282.00	
BUDGET CHANGE	\$68,274.00	

2020/2021 EXPENDITURE \$313,396.58

BUDGET JUSTIFICATION	UNIT COST	COST
8 Teacher Assistant - Primary &Upper Elementary		\$407,682.00
4 Educational Assistants- Preschool/Kindergartenn		
Longevity		\$1,600.00

ACCOUNT DESCRIPTION AND NUMBER	SPED ED ASSISTANT SUBS	01-100-2330-303-44
2021/2022 YEAR'S APPROPRIATION	\$10,700.00	
2022/2023 YEAR'S REQUEST	\$12,840.00	
BUDGET CHANGE	\$2,140.00	

2020/2021 EXPENDITURE	\$10,700.00
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
Substitutes hired to cover absences Approx 107 days @ \$120.00 per day		\$12,840.00

ACCOUNT DESCRIPTION AND NUMBER	SPED PROF DEVEL CONF/WRKSHPS	01-100-2356-600-44
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
Registration fee for staff members to attend professional conferences/training seminars		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	SPED TEXTBOOKS & RELATED MTRLS	01-100-2410-500-44
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$1,609.41

BUDGET JUSTIFICATION	UNIT COST	COST
Specialized curriculum textbooks & related materials		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	SPED OTHER INSTR MATERIALS	01-100-2415-500-44
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$84.90
-----------------------	---------

BUDGET JUSTIFICATION	UNIT COST	COST
Instructional supplies for 3 SPED teachers,- including books on tape, CD's and reference materials.		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	SPED INSTRUCTIONAL EQUIPMENT	01-100-2420-500-44
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2019/2020 EXPENDITURE \$890.05

BUDGET JUSTIFICATION	UNIT COST	COST
Specialized equipment (i.e. adaptive equipment based on IEP's) to provide accommodation and access to general education curriculum for students on IEP's		\$1,000.00



ACCOUNT DESCRIPTION AND NUMBER	SUMMER SCHOOL SUPPLIES	01-100-2430-500-44
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$2,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Stickers, awards, star charts and other behavioral incentives. Snacks for program. Truro Summer Day Camp - supplies, entrance fees, behavioral incentives.		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	SPED GENERAL SUPPLIES	01-100-2430-501-44
2021/2022 YEAR'S APPROPRIATION	\$500.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$177.38
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
General supplies for special needs resource room instruction.		\$500.00

ACCOUNT DESCRIPTION AND NUMBER	TESTING AND ASSESSMENT	01-100-2720-500-44
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$3,000.00	
BUDGET CHANGE	\$1,000.00	

2020/2021 EXPENDITURE	\$2,895.98
-----------------------	------------

BUDGET JUSTIFICATION	UNIT COST	COST
Testing instruments and protocols for special education & behavioral interventions.		\$3,000.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL PSYCHOLOGIST	01-100-2800-100-44
2021/2022 YEAR'S APPROPRIATION	\$33,781.77	
2022/2023 YEAR'S REQUEST	\$35,146.98	
BUDGET CHANGE	\$1,365.21	

2020/2021 EXPENDITURE	\$33,781.77
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
School Psychologist 30%		\$35,146.98

ACCOUNT DESCRIPTION AND NUMBER	PSYCHOLOGICAL CONTRACTED SVS	01-100-2800-400-44
2021/2022 YEAR'S APPROPRIATION	\$13,200.00	
2022/2023 YEAR'S REQUEST	\$13,200.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$17,875.00

BUDGET JUSTIFICATION	UNIT COST	COST
<p>Outside evaluations (psychological, neurological) and routine psycho educational evaluations to comply with timeline required by law. In addition, outside placement will be monitored.</p> <p>SPED regulations require that the school committee provide initial evaluations and three year reevaluations for all students with a suspected disability. Give, current timelines and disability categories of students who receive special education, more evaluations must be conducted over the next fiscal year.</p> <p>BCBA</p>		\$13,200.00

PAGE TOTAL \$13,200.00

ACCOUNT DESCRIPTION AND NUMBER	SCHOOL PSYCHOLOGIST SUBSCRIPTIONS 01-100-2800-600-44
2021/2022 YEAR'S APPROPRIATION	\$250.00
2022/2023 YEAR'S REQUEST	\$250.00
BUDGET CHANGE	\$0.00

2020/2021 EXPENDITURE	\$160.00
-----------------------	----------

BUDGET JUSTIFICATION	UNIT COST	COST
School Psychologist Subscriptions		\$250.00

ACCOUNT DESCRIPTION AND NUMBER	PUPIL TRANSPORTATION-SPED PREK-6	01-100-3300-401-44
2021/2022 YEAR'S APPROPRIATION	\$50,000.00	
2022/2023 YEAR'S REQUEST	\$20,000.00	
BUDGET CHANGE	-\$30,000.00	

2020/2021 EXPENDITURE \$22,859.87

BUDGET JUSTIFICATION	UNIT COST	COST
As per contract rate: SPED transportation for grades PreK - 6 students as outlined on IEP's and summer transportation in district (van rental & gas)		\$20,000.00

ACCOUNT DESCRIPTION AND NUMBER	AFTER SCHOOL ACTIVITIES AIDE	01-100-3520-300-44
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$500.00	
BUDGET CHANGE	-\$500.00	

2020/2021 EXPENDITURE \$0.00

BUDGET JUSTIFICATION	UNIT COST	COST
For students requiring after school activities through their Individual Educational Plan (IEP) and District Curriculum Accommodation Plan (DCAP)		\$500.00



ACCOUNT DESCRIPTION AND NUMBER	PARENT ADV COUNCIL CHILDCARE	01-100-6200-300-44
2021/2022 YEAR'S APPROPRIATION	\$140.00	
2022/2023 YEAR'S REQUEST	\$140.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Childcare for monthly meetings/10 months @ \$35 per hr x 2 hrs.		\$140.00

ACCOUNT DESCRIPTION AND NUMBER	PARENT ADV COUNCIL SUPPLIES	01-100-6200-500-44
2021/2022 YEAR'S APPROPRIATION	\$100.00	
2022/2023 YEAR'S REQUEST	\$100.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
<p>Food and supplies for meetings            A SPED Parent Advisory Council is required by state law. Functions include review of local SPED budget, parent education and advocacy.</p>		\$100.00

ACCOUNT DESCRIPTION AND NUMBER	PARENT ADV COUNCIL MEMBSHP	01-100-6200-601-44
2021/2022 YEAR'S APPROPRIATION	\$200.00	
2022/2023 YEAR'S REQUEST	\$200.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Parent Advisory Council membership fee for State association A SPED PAC is required by state laws. Membership fees must be included in school budget to meet FAPE requirements. Membership fees have increased.		\$200.00

ACCOUNT DESCRIPTION AND NUMBER	PYMT. MEMBER COLLABORATIVE	01-100-9400-660-44
2021/2022 YEAR'S APPROPRIATION	\$150.00	
2022/2023 YEAR'S REQUEST	\$150.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$113.00

BUDGET JUSTIFICATION	UNIT COST	COST
Annual assessment fee		\$150.00

ACCOUNT DESCRIPTION AND NUMBER	TUITION GRADES 7-12	01-000-9100-660-30
2021/2022 YEAR'S APPROPRIATION	\$1,742,368.00	
2022/2023 YEAR'S REQUEST	\$1,590,093.60	
BUDGET CHANGE	-\$152,274.40	

2020/2021 EXPENDITURE	\$1,456,998.67
-----------------------	----------------

BUDGET JUSTIFICATION	UNIT COST	COST
Nauset Regional School based on an estimate of 80 students and a 2.5% tuition increase per agreement		\$1,590,093.60

ACCOUNT DESCRIPTION AND NUMBER	SPED TUTORIAL SUPPORT 7-12	01-100-2305-100-55
2021/2022 YEAR'S APPROPRIATION	\$1,000.00	
2022/2023 YEAR'S REQUEST	\$1,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$1,612.50

BUDGET JUSTIFICATION	UNIT COST	COST
<p>Tutorial for 7-12 SPED students</p> <p>Home/Hospital programs, discipline exclusions, IEP tutorial services.  This specialized instruction rises above what is outlined as basic sped program within the 7-12 tuition schools (Nauset/P-town). - This meets DOE requirements to document districts capability to provide MCAS support.</p>		\$1,000.00

ACCOUNT DESCRIPTION AND NUMBER	SPED INSTRUCTIONAL EQUIP. 7-12	01-100-2420-500-55
2021/2022 YEAR'S APPROPRIATION	\$100.00	
2022/2023 YEAR'S REQUEST	\$100.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
Specialized equipment (i.e. FM system) to provide accommodations, and access to general education curriculum for students on IEP's.		\$100.00

ACCOUNT DESCRIPTION AND NUMBER	SPED GENERAL SUPPLIES 7-12	01-100-2430-500-55
2021/2022 YEAR'S APPROPRIATION	\$100.00	
2022/2023 YEAR'S REQUEST	\$100.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
General supplies for special needs specialists instruction beyond those traditionally provided to receiving district students.		\$100.00



ACCOUNT DESCRIPTION AND NUMBER	SPED 7-12 VOCATIONAL	01-100-2440-300-55
2021/2022 YEAR'S APPROPRIATION	\$2,000.00	
2022/2023 YEAR'S REQUEST	\$2,000.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$0.00
-----------------------	--------

BUDGET JUSTIFICATION	UNIT COST	COST
7-12 VOCATIONAL TRAINING		\$2,000.00

ACCOUNT DESCRIPTION AND NUMBER	PSYCH CONTRACTED SVS/SPED 7-12	01-100-2800-400-55
2021/2022 YEAR'S APPROPRIATION	\$2,430.00	
2022/2023 YEAR'S REQUEST	\$2,430.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE \$3,838.50

BUDGET JUSTIFICATION	UNIT COST	COST
Outside evaluations (psychological, neurological, psychiatric) 7-12 SPED students.		\$2,430.00

ACCOUNT DESCRIPTION AND NUMBER	PUPIL TRANSPORTATION-SPED 7-12	01-100-3300-400-55
2021/2022 YEAR'S APPROPRIATION	\$98,995.00	
2022/2023 YEAR'S REQUEST	\$98,995.00	
BUDGET CHANGE	\$0.00	

2020/2021 EXPENDITURE	\$75,296.32
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
SPED transportation for grade 7-12 students as outlined on IEP's summer and reg current +3%		\$98,995.00

ACCOUNT DESCRIPTION AND NUMBER	PUPIL TRANSPORTATION-PRIVATE PLACEMENT 7-12	01-100-6900-400-55
2021/2022 YEAR'S APPROPRIATION	\$7,500.00	
2022/2023 YEAR'S REQUEST	\$5,000.00	
BUDGET CHANGE	-\$2,500.00	

2020/2021 EXPENDITURE	\$2,555.41	
-----------------------	------------	--

BUDGET JUSTIFICATION	UNIT COST	COST
Transportation to and from Private Placement		\$5,000.00

ACCOUNT DESCRIPTION AND NUMBER	SPED Tuition 7-12	01-100-9100-660-55
2021/2022 YEAR'S APPROPRIATION	\$149,155.00	
2022/2023 YEAR'S REQUEST	\$100,000.00	
BUDGET CHANGE	-\$49,155.00	

2020/2021 EXPENDITURE	\$55,406.64
-----------------------	-------------

BUDGET JUSTIFICATION	UNIT COST	COST
1:1 NAUSET X 2		\$100,000.00

ACCOUNT DESCRIPTION AND NUMBER	PYMTS NONPUBLIC SCHOOLS	01-100-9300-660-55
2021/2022 YEAR'S APPROPRIATION	\$170,000.00	
2022/2023 YEAR'S REQUEST	\$265,000.00	
BUDGET CHANGE	\$95,000.00	

2020/2021 EXPENDITURE	\$146,779.69
-----------------------	--------------

BUDGET JUSTIFICATION	UNIT COST	COST
Private Placement - 365 days		\$180,000.00
Anticipated tuition of \$330,000.00 with \$150,000.00 offset from Circuit Breaker Funds		
Private Placement 10 months		\$85,000.00

ACCOUNT DESCRIPTION AND NUMBER	PYMT. MEMBER COLLABORATIVE	01-100-9400-660-55
2021/2022 YEAR'S APPROPRIATION	\$74,825.00	
2022/2023 YEAR'S REQUEST	\$0.00	
BUDGET CHANGE	-\$74,825.00	

2020/2021 EXPENDITURE \$9,976.56

BUDGET JUSTIFICATION	UNIT COST	COST
STAR program-July-Aug STAR program- Sept-June		\$0.00