	B	C	D	E	F	G	H	I	J	K	L
3	Account Title	FY23 NEEDS BASED	$ INCR/(DECR) - FY23 NEEDS BASED VS FY22	% INCR/(DECR) - FY23 NEEDS BASED VS FY22	FY22 APPROVED	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY17 ACTUAL	FY23 NARRATIVE
103											
104											
105											
106											
107											
108	BUILDING PRINCIPAL SALARY	96,388	1,658	1.75%	94,730	93,101	91,500	82,824	81,600	82,278	
109	BUILDING LEAD SEC & CLERK	67,991	1,268	1.90%	66,723	65,575	60,952	59,904	56,814	56,202	
110	**BUILDING LEAD SUPPLIES**	**2,500**	**500**	**25.00%**	**2,000**	**-**	**539**	**-**	**10**	**10**	**Add $500- ST Math Rewards & Social Emotional coping tools for classrooms**
111	BUILDING LEAD ASST PRINCIPAL	72,751	1,251	1.75%	71,500	72,508	71,261	70,033	66,300	70,018	
112	**BULIDING LEAD TRAVEL**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
113	TEACHERS CLSRM REG ED SAL.	1,618,387	32,626	2.06%	1,585,761	1,453,607	1,493,104	1,479,369	1,508,716	1,452,464	
114	TEACHERS CLSRM SPED SAL.	497,738	9,298	1.90%	488,440	479,005	505,786	481,408	442,437	426,253	
115	TEACHERS MED/THER SAL.	269,937	4,642	1.75%	265,295	184,052	180,097	157,275	188,444	185,788	
116	SUBSTITUTES REGULAR	50,000	-	0.00%	50,000	31,816	31,199	42,728	30,000	20,000	
117	INSTRL AIDES REG SAL.	142,602	6,680	4.91%	135,922	170,797	165,203	158,272	212,584	202,249	
118	TUTORS-ELEMENTARY	-	-	#DIV/0!	-	-	-	-	-	-	
119	TUTORS-ENGL LANG-ELEM	-	-	#DIV/0!	-	-	-	-	-	-	
120	INSTRL AIDES - SPED SAL	328,044	65,691	25.04%	262,353	247,474	301,207	290,167	235,531	222,450	Add $50,000- (2) preschool para positions for new students arriving in preK & unknown para availability in district at end of school year.
121	LIBRARY SPECIALIST SAL.	78,653	1,353	1.75%	77,300	72,592	68,772	65,068	61,602	58,218	
122	PARAPROF TUTORS-SPED-ELEMENTARY	-	-	#DIV/0!	-	-	-	-	-	-	
123	PROF DEV SUBSTITUTES	-	-	#DIV/0!	-	-	-	-	-	-	
124	**PROF DEV OTHER**		**(1,600)**	**-100.00%**	**1,600**	**-**	**-**	**-**	**-**	**-**	
125	**TEXTBOOKS CONTRACT SERVICES**		**-**	**#DIV/0!**	**-**	**-**	**-**	**375**	**-**	**-**	
126	**TEXTBOOKS MATERIALS**	**7,500**	**5,000**	**200.00%**	**2,500**	**-**	**3,199**	**3,609**	**2,500**	**2,500**	**Add $7,500- Science books/resources to support standards.**
127	**OTHER INSTRUCTIONAL MATRLS**	**4,450**	**(13,550)**	**-75.28%**	**18,000**	**11,656**	**8,843**	**1,928**	**12,000**	**12,000**	**Just a note: ST MATH ($3500) & PLTW ($950, if grant received- $450) will come out of this line**
128	**INSTRUCTIONAL EQUIPMENT**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
129	**GENERAL SUPPLIES**	**55,000**	**49,200**	**848.28%**	**5,800**	**4,461**	**1,469**	**4,917**	**1,800**	**1,800**	**Add $55,000- Initial replacement of student desks/tables & chairs**
130	**CLASSROOM TECH CONT SER**	**500**	**500**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	**The Phone system is getting older so we've had to have Valley onsite more to deal with updates and issues**
131	**CLASSRM TECH SUPPLIES**	**200**	**-**	**0.00%**	**200**	**-**	**175**	**200**	**200**	**200**	**GROWING NEED FOR TECHNOLOGY IN THE CLASSROOM**
132	**OTHER INSTR HARDWARE**	**35,000**	**-**	**0.00%**	**35,000**	**47,229**	**34,376**	**25,319**	**26,000**	**28,000**	
133	**INTSTR SOFTWARE**	**5,500**	**-**	**0.00%**	**5,500**	**1,947**	**1,969**	**1,925**	**2,000**	**-**	
134	GUIDANCE COUNSELORS	83,550	6,250	8.09%	77,300	76,471	74,914	73,630	76,247	74,752	
135	**TESTING AND ASSESS SUPPLIES**	**-**	**(2,500)**	**-100.00%**	**2,500**	**-**	**-**	**-**	**-**	**-**	
136	PSYCHOLOGICAL CONT SER	-	-	#DIV/0!	-	-	-	-	-	-	
137	PSYCHOLOGICAL SUPPLES	-	-	#DIV/0!	-	-	-	-	-	-	
138	PSYCHOLOGICAL SALARY	59,423	1,022	1.75%	58,401	30,994	52,598	37,502	80,414	78,855	
139	HEALTH SERV NURSE SAL.	111,016	1,910	1.75%	109,106	84,041	79,265	77,837	62,813	59,149	
140	**HEALTH SER SUPPLIES**	**-**	**(5,600)**	**-100.00%**	**5,600**	**135**	**994**	**755**	**600**	**600**	
141	WES CUSTODIAL SAL.	125,297	38,715	44.71%	86,582	81,432	66,688	83,892	76,089	83,581	need 2nd cust at night at SMK
142	**WES GAS SERVICES**	**1,851**	**-**	**0.00%**	**1,851**	**507**	**235**	**381**	**1,851**	**1,851**	
143	**WES HEATING**	**42,449**	**2,021**	**5.00%**	**40,428**	**45,158**	**23,546**	**36,732**	**59,250**	**59,250**	
144	**WES ELECTRICITY**	**50,179**	**2,840**	**6.00%**	**47,339**	**52,030**	**54,074**	**58,585**	**41,782**	**37,984**	
145	**WES TELEPHONE**	**2,000**	**-**	**0.00%**	**2,000**	**1,798**	**2,000**	**1,728**	**2,600**	**5,693**	
146	WES WATER	-	-	#DIV/0!	-	-	-	-	-	-	
147	**(Sub) WES - SMK ELEMENTARY**	**3,808,907**	**209,176**	**5.81%**	**3,599,731**	**3,308,386**	**3,373,965**	**3,296,363**	**3,330,184**	**3,222,144**	
148											
149											

	B	C	D	E	F	G	H	I	J	K	L
3	Account Title	FY23 NEEDS BASED	$ INCR/(DECR) - FY23 NEEDS BASED VS FY22	% INCR/(DECR) - FY23 NEEDS BASED VS FY22	FY22 APPROVED	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY17 ACTUAL	FY23 NARRATIVE
150											
151	BLDG LEAD PRINC SAL.	107,976	1,857	1.75%	106,119	104,294	102,500	94,579	90,194	88,425	
152	BLDG LEAD SEC & CLERK	75,454	1,495	2.02%	73,959	72,990	61,786	74,008	70,861	69,471	
153	**BLDG LEAD CONT SER**	**33,890**	**-**	**0.00%**	**33,890**	**20,099**	**20,351**	**15,591**	**28,790**	**28,790**	**PLTW FEES - $5,100**
154	**BLDG LEAD SUPPLIES**	**8,550**	**-**	**0.00%**	**8,550**	**5,584**	**3,486**	**6,332**	**8,550**	**8,550**	
155	**BLDG LEAD DUES**	**4,500**	**-**	**0.00%**	**4,500**	**4,880**	**4,725**	**3,532**	**4,500**	**4,500**	
156	BLDG LEAD ASST PRINC SAL.	83,116	1,430	1.75%	81,686	80,281	78,900	76,000	73,828	69,000	
157	**BLDG LEAD TRAVEL**	**550**	**-**	**0.00%**	**550**	**-**	**-**	**-**	**550**	**550**	
158	TEACHERS CLSRM REG SAL.	1,989,571	156,222	8.52%	1,833,349	2,107,420	2,191,473	1,904,306	1,457,256	1,662,703	
159	TEACHERS CLSRM SPED SAL.	602,243	11,832	2.00%	590,411	695,513	666,119	513,658	415,545	448,626	
160	TEACHERS DEPT HEADS SAL.	20,096	346	1.75%	19,750	18,365	18,633	17,848	19,171	18,795	
161	TEACHERS MED THER SAL.	204,289	3,513	1.75%	200,776	96,957	97,711	97,922	72,297	-	
162	SUBSTITUTES	50,000	-	0.00%	50,000	17,474	19,974	40,697	40,000	35,000	
163	INSTRL AIDES REG SAL.	-	-	#DIV/0!	-	-	-	-	-	-	
164	VIRTUAL HIGH SCHL COORD SAL.	27,436	1,553	6.00%	25,883	26,855	26,100	23,678	22,244	21,808	
165	TUTORS-ENGL LANG-HIGH	1,000	-	0.00%	1,000	-	-	-	1,000	1,000	
166	TUTORS-HIGH	2,000	-	0.00%	2,000	582	374	2,099	2,000	2,000	
167	INSTRL AIDES SPED SAL.	531,148	21,226	4.16%	509,922	427,096	467,318	493,531	399,537	366,398	
168	PARAPROF TUTORS-SPED-HIGH SCHOOL	-	-	#DIV/0!	-	-	-	-	-	-	
169	LIBRARY/MEDIA SAL.	78,903	1,603	2.07%	77,300	72,683	71,343	67,589	64,096	60,394	
170	PROF DEV SUBSTITUTES	-	-	#DIV/0!	-	-	-	-	-	-	
171	**PROF DEV OTHER**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
172	**TXTBOOKS CONT SERVICES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
173	**TXTBOOKS MATERIALS**	**16,500**	**-**	**0.00%**	**16,500**	**-**	**29,404**	**10,692**	**16,500**	**16,500**	
174	**TXTBOOKS OTHER**	**400**	**-**	**0.00%**	**400**	**-**	**-**	**-**	**400**	**400**	
175	**TXTBOOKS SPED**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
176	**CONTRACT SERVICES**	**1,300**	**-**	**0.00%**	**1,300**	**-**	**1,063**	**450**	**1,300**	**1,300**	
177	**OTHER INSTRL MATERIALS**	**3,000**	**-**	**0.00%**	**3,000**	**2,008**	**4,199**	**3,980**	**3,000**	**3,000**	
178	**INST MTRLS LIBRARY**	**9,600**	**-**	**0.00%**	**9,600**	**1,332**	**6,983**	**8,132**	**9,600**	**9,600**	
179	**INST MTRLS SPED**	**950**	**-**	**0.00%**	**950**	**-**	**-**	**234**	**950**	**950**	
180	**INSTR EQUIPMENT**	**6,000**	**-**	**0.00%**	**6,000**	**4,785**	**6,952**	**4,071**	**6,000**	**6,000**	
181	**MUSIC EQUIPMENT**	**6,000**	**-**	**0.00%**	**6,000**	**270**	**4,927**	**4,840**	**6,000**	**6,000**	
182	**GENERAL SUPPLIES**	**15,000**	**-**	**0.00%**	**15,000**	**8,529**	**13,542**	**12,323**	**15,000**	**15,000**	
183	**CLASSRM TECH CONT SERV**	**1,300**	**-**	**0.00%**	**1,300**	**1,285**	**823**	**1,233**	**1,300**	**1,300**	
184	**CLASSRM TECH SUPPLIES**	**4,650**	**-**	**0.00%**	**4,650**	**3,150**	**4,430**	**4,249**	**4,650**	**4,650**	
185	**OTHER INSTR HARDWARE**	**34,500**	**200**	**0.58%**	**34,300**	**173,806**	**34,180**	**34,248**	**34,300**	**34,300**	
186	**INSTR SOFTWARE**	**4,895**	**-**	**0.00%**	**4,895**	**29,336**	**1,253**	**4,496**	**4,895**	**4,895**	
187	GUIDANCE COUNSELORS SAL.	198,682	13,695	7.40%	184,987	182,958	175,844	163,276	172,208	174,147	
188	GUIDANCE SECRETARY SAL.	35,789	616	1.75%	35,173	34,568	33,973	30,118	31,201	30,589	
189	**GUIDANCE CONT SERV**	**625**	**-**	**0.00%**	**625**	**-**	**-**	**-**	**625**	**625**	
190	**GUIDANCE SUPPLIES**	**2,000**	**-**	**0.00%**	**2,000**	**1,362**	**710**	**955**	**2,000**	**2,000**	
191	TESTING & ASSESS SALARY	-	-	#DIV/0!	-	-	-	-	-	-	
192	**TESTING & ASSESS SUPPLIES**	**10,000**	**-**	**0.00%**	**10,000**	**5,825**	**5,788**	**6,233**	**10,000**	**10,000**	
193	**PSYCHOLOGICAL CONT SERV**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
194	**PSYCHOLIGICAL SUPPLIES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
195	PSYCHOLOGICAL SALARY	65,377	-	0.00%	65,377	62,836	61,660	63,347	72,705	71,280	
196	**HEALTH SERV SUPPLIES**	**7,650**	**-**	**0.00%**	**7,650**	**-**	**1,216**	**1,570**	**2,650**	**2,650**	
197	HEALTH SERV NURSE SALARY	64,298	1,106	1.75%	63,192	117,386	119,378	77,957	99,302	97,982	
198	ATHLETIC DIRECTOR SAL.	9,720	167	1.75%	9,553	8,822	8,565	9,086	9,273	9,091	
199	ATHL COACH & OFFICIALS SAL.	96,864	1,666	1.75%	95,198	72,737	54,105	73,124	92,407	90,595	
200	**ATHLETICS CONT SERV**	**35,950**	**-**	**0.00%**	**35,950**	**6,734**	**9,060**	**6,121**	**35,950**	**35,950**	
201	**ATHLETICS MATERIALS**	**21,721**	**-**	**0.00%**	**21,721**	**15,802**	**14,911**	**12,314**	**21,721**	**21,721**	
202	STUD ACTIV OTHER SALARIES	25,497	439	1.75%	25,058	24,760	28,487	29,954	24,324	23,847	
203	**STUD ACTIV CONT SERV**	**4,000**	**-**	**0.00%**	**4,000**	**-**	**3,430**	**1,830**	**2,000**	**2,000**	
204	WHS CUSTODIAL SAL.	147,815	4,065	2.83%	143,750	122,541	123,597	139,711	158,154	218,615	
205	**WHS GAS SERVICE**	**1,452**	**-**	**0.00%**	**1,452**	**556**	**636**	**1,292**	**1,452**	**1,452**	
206	**WHS HEATING**	**28,456**	**2,108**	**8.00%**	**26,348**	**45,654**	**64,480**	**77,538**	**45,581**	**45,581**	
207	**WHS ELECTRICITY**	**105,197**	**5,955**	**6.00%**	**99,242**	**106,011**	**101,044**	**103,582**	**91,763**	**89,964**	
208	**WHS TELEPHONE**	**5,000**	**-**	**0.00%**	**5,000**	**3,190**	**3,222**	**3,145**	**8,959**	**8,959**	
209	WHS WATER	-	-	#DIV/0!	-	-	-	-	-	-	
210	**(Sub) WHS - WARE HIGH SCHOOL**	**4,790,908**	**231,092**	**5.07%**	**4,559,816**	**4,787,316**	**4,748,655**	**4,321,471**	**3,756,589**	**3,926,953**	
211											

	B	C	D	E	F	G	H	I	J	K	L
3	Account Title	FY23 NEEDS BASED	$ INCR/(DECR) - FY23 NEEDS BASED VS FY22	% INCR/(DECR) - FY23 NEEDS BASED VS FY22	FY22 APPROVED	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY17 ACTUAL	FY23 NARRATIVE
212											
213	BLDG LEAD PRINCIPAL SAL.	89,031	1,531	1.75%	87,500	94,410	91,000	75,516	75,888	70,000	
214	BLDG LEAD SEC & CLERK SAL.	77,865	37,484	92.83%	40,381	38,519	70,187	67,273	66,186	66,896	Recapture of 2nd secretary for the Main Office
215	**BLDG LEAD CONT SERV**	**1,000**	**1,000**	**#DIV/0!**	**-**	**-**	**-**	**207**	**-**	**-**	**PLTW Participation Fee**
216	**BLDG LEAD SUPPLIES**	**3,000**	**-**	**0.00%**	**3,000**	**449**	**2,002**	**1,934**	**3,000**	**3,000**	
217	**BLDG LEAD DUES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
218	BLDG LEAD ASST PRINC SAL.	73,739	1,268	1.75%	72,471	71,225	70,000	-	-	-	
219	**BLDG LEAD TRAVEL**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
220	TEACHERS CLSRM REG SAL.	1,248,698	82,877	7.11%	1,165,821	1,123,558	1,080,494	1,085,571	1,104,333	1,057,219	1.0 fte Full-Time Math Interventionist this salary will be a cost shared with Jan Yardley
221	TEACHERS CLSRM SPED SAL.	282,797	6,216	2.25%	276,581	348,531	364,886	423,901	353,363	346,459	
222	TEACHERS MED/THER CONT SERV	-	-	#DIV/0!	-	-	-	-	-	-	
223	TEACHERS MEDICAL/THER SAL.	184,767	3,177	1.75%	181,590	79,799	82,243	84,174	95,877	95,877	
224	SUBSTITUTES REGULAR	50,000	-	0.00%	50,000	17,023	12,844	42,982	35,000	35,000	
225	INSTRL AIDES REG SAL.	-	-	#DIV/0!	-	-	-	-	-	-	
226	TUTORS-MIDDLE	-	-	#DIV/0!	-	-	-	-	-	-	
227	TUTORS-ENGL LANG-MIDDLE	-	-	#DIV/0!	-	-	-	-	-	-	
228	INSTRL AIDES SPED SAL.	118,101	6,159	5.50%	111,942	140,629	172,320	153,707	330,933	282,002	
229	LIBRARY SPECIALISTS SAL.	75,151	1,293	1.75%	73,858	59,478	56,739	53,934	51,191	48,559	
230	PROF DEV SUBSTITUES	-	-	#DIV/0!	-	-	-	-	-	-	
231	**PROF DEV OTHER**	**1,600**	**-**	**0.00%**	**1,600**	**-**	**-**	**210**	**1,600**	**1,600**	
232	**TXTBOOKS CONT SERV**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
233	**TXTBOOKS MATERIALS**	**33,000**	**25,000**	**312.50%**	**8,000**	**8,800**	**377**	**6,498**	**8,000**	**8,000**	**Replacement of Science textbooks grades 4 & 5**
234	**TXTBOOKS OTHER**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
235	**INSTR CONT SERV**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
236	**OTHER INSTR MATRLS**	**7,000**	**-**	**0.00%**	**7,000**	**7,396**	**4,974**	**5,158**	**7,000**	**7,000**	**Vocabulary Workbooks grades 4-6**
237	**INSTR MTRLS LIBRARY**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
238	**INSTR MTRLS SPED**	**1,500**	**-**	**0.00%**	**1,500**	**50**	**850**	**1,141**	**1,500**	**1,500**	
239	**INSTR EQUIPMENT**	**6,243**	**-**	**0.00%**	**6,243**	**-**	**3,178**	**619**	**1,500**	**1,500**	
240	**GENERAL SUPPLIES**	**62,000**	**50,000**	**416.67%**	**12,000**	**6,080**	**9,852**	**10,876**	**12,000**	**12,000**	**Initial replacement of (300)desks & (300)chairs grades 4-6; added per a discussion with A. Paquette related to the town's potential Capital Improvement grant**
241	**CLASSRM TECH CONT SERV**	**1,000**	**-**	**0.00%**	**1,000**	**790**	**350**	**840**	**1,000**	**1,000**	
242	**CLASSRM TECH SUPPLIES**	**2,500**	**-**	**0.00%**	**2,500**	**2,527**	**2,458**	**2,541**	**2,800**	**2,800**	
243	**OTHER INSTR HARDWARE**	**24,800**	**-**	**0.00%**	**24,800**	**29,098**	**26,245**	**17,743**	**18,300**	**18,300**	
244	**INSTR SOFTWARE**	**2,000**	**-**	**0.00%**	**2,000**	**1,647**	**1,671**	**1,815**	**1,690**	**1,690**	
245	GUIDANCE COUNSELORS SAL.	79,153	1,853	2.40%	77,300	76,221	74,914	73,630	76,247	74,752	
246	**GUIDANCE CONT SERVICES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
247	**GUIDANCE SUPPLIES**	**250**	**-**	**0.00%**	**250**	**-**	**-**	**-**	**250**	**250**	
248	TESTING & ASSESS SALARY	-	-	#DIV/0!	-	-	-	-	-	-	
249	TESING & ASSES SUPPLIES	-	-	#DIV/0!	-	-	-	-	-	-	
250	PSYCHOLOGICAL CONT SERV	-	-	#DIV/0!	-	-	-	-	-	-	
251	**PSYCHOLOGICAL SUPPLIES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
252	PSYCHOLOGICAL SALARY	59,423	1,022	1.75%	58,401	27,994	47,040	36,917	38,124	35,640	
253	HEALTH SERV NURSE	77,926	13,854	21.62%	64,072	53,610	73,619	74,049	56,601	53,862	
254	**HEALTH SERV SUPPLIES**	**8,000**	**-**	**0.00%**	**8,000**	**148**	**1,146**	**1,157**	**3,000**	**3,000**	
255	ATHLETICS OTHER SALARIES	-	-	#DIV/0!	-	-	-	-	-	-	
256	STUDENT ACTIV OTHER SALARIES	-	-	#DIV/0!	-	-	-	-	-	-	
257	**STUDENT ACTIV CONT SERV**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
258	WMS CUSTODIAL SAL.	91,635	2,606	2.93%	89,029	69,755	75,278	54,732	82,066	83,581	
259	**WMS GAS SERVICE**	**378**	**-**	**0.00%**	**378**	**118**	**113**	**143**	**378**	**378**	
260	**WMS HEATING**	**43,945**	**2,487**	**6.00%**	**41,458**	**45,655**	**47,195**	**77,538**	**60,250**	**60,250**	
261	**WMS ELECTRICITY**	**36,580**	**2,710**	**8.00%**	**33,870**	**39,450**	**43,396**	**41,861**	**31,318**	**30,113**	
262	**WMS TELEPHONE**	**2,500**	**-**	**0.00%**	**2,500**	**1,728**	**1,764**	**1,606**	**3,000**	**6,207**	
263	WMS WATER	-	-	#DIV/0!	-	-	-	-	-	-	
264	**(Sub) WMS - WARE MIDDLE SCHOOL**	**2,745,582**	**240,537**	**9.60%**	**2,505,045**	**2,344,688**	**2,417,135**	**2,398,273**	**2,522,395**	**2,408,435**	
265											

	B	C	D	E	F	G	H	I	J	K	L
3	Account Title	FY23 NEEDS BASED	$ INCR/(DECR) - FY23 NEEDS BASED VS FY22	% INCR/(DECR) - FY23 NEEDS BASED VS FY22	FY22 APPROVED	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY17 ACTUAL	FY23 NARRATIVE
266											
267	AC LEAD DIR OF SPED SAL.	103,467	2,029	2.00%	101,438	99,449	94,308	91,035	86,700	85,000	
268	AC LEAD SPED SECRETARY SAL.	41,667	717	1.75%	40,950	35,200	34,198	29,886	34,595	34,595	
269	SPED TEAM LEADER	86,535	1,488	1.75%	85,047	76,441	-	-			
270	**SPED CONTR SER & THERAP CONTR**	**224,740**	**24,740**	**12.37%**	**200,000**	**222,613**	**167,218**	**183,670**	**165,307**	**162,400**	**START, TRANSLATION SERVICES, CLARKE HEARING, PERKINS SCHOOL FOR THE BLIND - EVALS, PAULA FREDERICKS - CONSULTING & EVALS, JAMES LEVINE, ESPED, CES, UMASS, TUTORING, NECC**
271	**AC LEAD SPED SUPPLIES**	**1,500**	**-**	**0.00%**	**1,500**	**824**	**1,367**	**1,964**	**1,500**	**1,500**	
272	**AC LEAD SPED OTHER**	**7,000**	**-**	**0.00%**	**7,000**	**2,263**	**8,049**	**9,340**	**7,000**	**7,000**	
273	**SPED OTHER INST MATRLS**	**6,000**	**1,000**	**20.00%**	**5,000**	**3,967**	**3,892**	**3,349**	**3,500**	**3,500**	**Expanded online learning system for students in LEAP Program (Unique Learning System)**
274	**PSYCH CONT SERVICES**	**9,000**	**1,500**	**20.00%**	**7,500**	**2,710**	**6,023**	**7,005**	**7,500**	**7,500**	
275	**PSYCH SUPPLIES**	**5,000**	**-**	**0.00%**	**5,000**	**256**	**520**	**1,475**	**1,500**	**1,500**	
276	**TRANSP SPED**	**930,205**	**27,093**	**3.00%**	**903,112**	**727,371**	**601,735**	**759,141**	**737,021**	**742,793**	
277	**INDEP EVALUATIONS**	**2,000**	**-**	**0.00%**	**2,000**	**-**	**-**	**-**	**2,000**	**2,000**	
278	**INDEP SPECIALISTS**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
279	**PROG W/VOC SCHOOLS**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
280	**PROGRAMS - OTHER PUBLIC SCHOOLS**	**78,245**	**54,245**	**226.02%**	**24,000**	**12,155**	**53,546**	**-**	**61,511**	**59,360**	
281	**PROG W/OTHER THAN PUB SCH**	**947,160**	**672,060**	**244.30%**	**275,100**	**184,172**	**145,493**	**51,285**	**384,030**	**204,062**	
282	**PROG W/COLLABORATIVES**	**189,220**	**(77,380)**	**-29.02%**	**266,600**	**216,666**	**112,520**	**328,354**	**141,185**	**164,142**	
283	**(Sub) WPS - SPED/PPS**	**2,631,739**	**707,492**	**36.77%**	**1,924,247**	**1,584,087**	**1,228,869**	**1,466,504**	**1,633,349**	**1,475,352**	
284											

	B	C	D	E	F	G	H	I	J	K	L
3	**Account Title**	**FY23 NEEDS BASED**	**$ INCR/(DECR) - FY23 NEEDS BASED VS FY22**	**% INCR/(DECR) - FY23 NEEDS BASED VS FY22**	**FY22 APPROVED**	**FY21 ACTUAL**	**FY20 ACTUAL**	**FY19 ACTUAL**	**FY18 ACTUAL**	**FY17 ACTUAL**	**FY23 NARRATIVE**
285											
286	**SCH COMM CONT SERVICES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**3,500**	**-**	**-**	
287	SCH COMM SECRETARY SAL.	5,000	-	0.00%	5,000	3,160	2,160	2,340	5,000	5,000	
288	**SCH COMM SUPPLIES**	250	-	0.00%	**250**	**-**	**-**	**-**	**250**	**250**	
289	**SCH COMM DUES**	5,000	-	0.00%	**5,000**	**-**	**5,116**	**5,000**	**1,000**	**1,000**	
290	**SCH COMM TRAVEL**	-	-	#DIV/0!	**-**	**-**	**-**	**-**	**-**	**-**	
291	SUPERINTENDENT SALARY	142,202	2,788	2.00%	139,414	136,680	131,631	124,179	122,947	120,536	
292	SUPT SECRETARY SAL.	42,735	735	1.75%	42,000	9,169	52,143	45,927	45,077	44,193	
293	**SUPT CONTR SERV**	**45,000**	**4,418**	**10.89%**	**40,582**	**48,272**	**39,608**	**50,462**	**12,500**	**12,500**	
294	**SUPT SUPPLIES**	**4,000**	**-**	**0.00%**	**4,000**	**1,843**	**2,377**	**3,487**	**4,000**	**4,000**	
295	**SUPT DUES**	**7,500**	**-**	**0.00%**	**7,500**	**225**	**2,525**	**345**	**5,000**	**5,000**	
296	CENTRAL ADMIN SECRETARY SAL.	39,390	-	0.00%	39,390	32,130	17,049	16,224	26,984	26,795	
297	**SUPT ADVERTISE**	**1,500**	**-**	**0.00%**	**1,500**	**-**	**-**	**-**	**1,500**	**1,500**	
298	**SUPT TRAVEL**	**3,000**	**-**	**0.00%**	**3,000**	**-**	**3,343**	**1,393**	**3,000**	**3,000**	
299	FINANCE & ADM SAL.	-	-	#DIV/0!	-	-	-	-	-	-	
300	BUS. OFF. SECRETARY SAL.	-	-	#DIV/0!	-	-	-	-	-	-	
301	FIN & ADM BKKPR SAL.	46,608	802	1.75%	45,806	45,018	44,244	43,717	45,000	57,991	
302	**FINANCE & ADM CONTR SERV**	**84,000**	**2,400**	**2.94%**	**81,600**	**82,000**	**80,000**	**78,000**	**76,000**	**74,000**	
303	**FINANCE & ADM SUPPLIES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
304	**FINANCE & ADM DUES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
305	**FINANCE & ADM TRAVEL**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
306	**SCH COMM LEGAL SERV**	**15,000**	**-**	**0.00%**	**15,000**	**13,800**	**13,800**	**13,800**	**9,000**	**9,000**	
307	TECH COMP & MEDIA SAL.	66,589	20,801	45.43%	45,788	56,381	34,019	46,595	48,218	47,273	Added funding to keep the part time after school position we added. The district added 871 Chromebooks and c. 100 teacher laptops as well as 1:1 across the district this year. (AP NOTE: paid from Choice in FY22)
308	**TECH CONT SERVICES**	**61,300**	**1,300**	**2.17%**	**60,000**	**64,069**	**47,396**	**49,135**	**49,929**	**49,929**	**iPASS/iFIPS support increases**
309	**TECH SUPPLIES**	**6,500**	**-**	**0.00%**	**6,500**	**3,173**	**4,533**	**5,752**	**6,500**	**6,500**	
310	**TECH OTHER**	**115,100**	**-**	**0.00%**	**115,100**	**85,241**	**105,498**	**60,325**	**58,600**	**58,600**	
311	TECHNOLOGY DIRECTOR SALARY	68,467	1,178	1.75%	67,289	66,132	64,995	63,877	61,682	60,473	
312	CURR/GRANT COORD SAL.	20,000	-	0.00%	20,000	19,483	13,630	-	-	-	
313	SUBSTITUTES REGULAR	-	-	#DIV/0!	-	-	-	-	-	-	
314	ELE - TEACHER SALARY	-	-	#DIV/0!	-	-	-	2,059	97,033	93,842	
315	**PROF DEV SUBSTITUTES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
316	**CURR/ACC PD STIPENDS**	**-**	**-**	**#DIV/0!**	**-**	**-**	**-**	**-**	**-**	**-**	
317	**CURR/ACC PD CONTR SERV**	**42,000**	**-**	**0.00%**	**42,000**	**-**	**2,199**	**-**	**-**	**-**	
318	**CURR/ACC PD SUPPLIES**	**-**	**-**	**#DIV/0!**	**-**	**1,500**	**1,009**	**-**	**-**	**-**	
319	**CURR/ACC PD OTHER**	**28,500**	**-**	**0.00%**	**28,500**	**995**	**5,001**	**-**	**-**	**-**	
320	**CONTRACTUAL EDUC REIMBURSEMENTS**	**25,000**	**-**	**0.00%**	**25,000**	**25,000**	**21,085**	**18,723**	**25,000**	**25,000**	
321	**TEXTBOOKS ELE**	**600**	**-**	**0.00%**	**600**	**-**	**-**	**-**	**600**	**600**	
322	**OTHER INSTRUCTIONAL SERVICES**	**235,800**	**55,800**	**31.00%**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	**180,000**	
323	**TECH SUPPLIES**	**5,000**	**-**	**0.00%**	**5,000**	**4,683**	**4,985**	**5,611**	**5,000**	**5,000**	
324	**ASSESSMENT MATLS ELE**	**500**	**-**	**0.00%**	**500**	**-**	**-**	**-**	**500**	**500**	
325	**HLTH SERV CONT SERVICES**	**2,200**	**-**	**0.00%**	**2,200**	**24,156**	**70,421**	**1,623**	**2,200**	**2,200**	
326	**HLTH SERV SUPPLIES**	**-**	**-**	**#DIV/0!**	**-**	**-**	**1,907**	**-**	**-**	**-**	

	B	C	D	E	F	G	H	I	J	K	L
3	Account Title	FY23 NEEDS BASED	$ INCR/(DECR) - FY23 NEEDS BASED VS FY22	% INCR/(DECR) - FY23 NEEDS BASED VS FY22	FY22 APPROVED	FY21 ACTUAL	FY20 ACTUAL	FY19 ACTUAL	FY18 ACTUAL	FY17 ACTUAL	FY23 NARRATIVE
327	HLTH SERV CONT ED	300	-	0.00%	300	-	-	100	300	300	
328	NURSE CLTH ALLOWANCE	300	-	0.00%	300	297	3,386	150	300	300	
329	TRANS REGULAR	938,878	-	0.00%	938,878	649,140	565,585	807,979	807,979	761,228	
330	MAINT SUPP & MTRLS	54,000	9,000	20.00%	45,000	48,603	49,889	52,911	44,000	44,000	janitorial supplies up 20% this year
331	MAINT TRASH REMVL	25,000	-	0.00%	25,000	21,644	21,084	22,756	23,000	23,000	
332	MAINT SNOW REMVL	5,500	-	0.00%	5,500	-	-	983	5,500	5,500	
333	MAINT GRASS MWNG	7,550	-	0.00%	7,550	4,207	5,337	5,072	7,550	7,550	
334	MAINT CONTR SERV	60,000	-	0.00%	60,000	94,590	75,684	83,393	57,280	57,280	
335	MAINT PEST CONTROL	4,500	-	0.00%	4,500	3,524	4,034	3,594	4,000	4,000	
336	MAINT SECUR SYSTEMS	30,000	-	0.00%	30,000	14,853	33,335	30,605	30,000	30,000	
337	MAINT CUST HOURLY SAL. + SUBS	10,000	-	0.00%	10,000	1,978	6,165	7,875	9,000	9,000	
338	MAINT DIR SALARY	67,295	1,157	1.75%	66,138	71,549	89,364	75,100	73,989	72,538	
339	MAINT CUSTODIAL SAL.	95,508	4,377	4.80%	91,131	92,045	80,487	88,911	99,927	98,885	
340	CENTRL OFF TELEPHONE	5,995	-	0.00%	5,995	4,411	4,771	4,727	5,995	5,995	
341	MAINT BLDG & GRNDS	50,000	-	0.00%	50,000	25,474	40,026	44,667	45,000	45,000	
342	MAINT ELECTRIC	10,000	-	0.00%	10,000	6,128	7,385	6,095	9,500	9,500	
343	MAINT SECURE SYSTEMS	-	-	#DIV/0!	-	180	-	-	-	-	
344	MAINT PLUMBING	20,000	-	0.00%	20,000	17,789	17,292	16,518	13,000	13,000	
345	MAINT PAINTING	1,500	-	0.00%	1,500	-	-	2,542	1,500	1,500	
346	MAINT ADA	1,000	-	0.00%	1,000	-	-	-	1,000	1,000	
347	MAINT HVAC	60,000	-	0.00%	60,000	104,535	35,017	60,265	32,100	32,100	EXISTING EQUIPMENT OLD
348	MAINTENANCE OF EQUIPMENT	25,000	-	0.00%	25,000	13,341	20,072	16,174	20,000	20,000	
349	MAINT REPLACE EQUIP	15,000	-	0.00%	15,000	46,708	19,020	4,589	7,000	7,000	
350	MAINT IMPROV OF PLANT	23,500	-	0.00%	23,500	19,697	-	25,794	19,150	19,150	
351	STUDENT INSURANCE	3,200	200	6.67%	3,000	3,188	3,188	3,188	3,000	3,000	
352	VOLUNTEER ACCIDENT INSURANCE	340	-	0.00%	340	340	340	340	330	330	
353	SCHOOL BOARD LIAB INSURANCE	-	-	#DIV/0!	-	-	-	-	-	-	
354	VOC DAY SCH NOT PUP SERV	-	-	#DIV/0!	-	55,200	66,570	69,062	-	-	
355	VOC POST GRAD	-	-	#DIV/0!	-	-	-	-	-	-	
356	(Sub) WSD - WARE SCHOOL DISTRICT	2,633,107	104,956	4.15%	2,528,151	2,202,531	2,098,705	2,255,464	2,212,920	2,165,838	
357											
358	(Sub) 301 - LOCAL BUDGET	16,610,244	1,493,254	9.88%	15,116,990	14,227,008	13,867,329	13,738,075	13,455,437	13,198,722	
359											
360	(1) NSS	14,741,160	1,466,160	11.04%	13,275,000	12,850,497	12,700,009	12,170,955	11,910,437	11,694,701	
361	(2) TRANSPORTATION	1,869,083	27,093	1.47%	1,841,990	1,376,511	1,167,320	1,567,120	1,545,000	1,504,021	
362		16,610,244	1,493,254	9.88%	15,116,990	14,227,008	13,867,329	13,738,075	13,455,437	13,198,722	
363											
364											
365	FY23										
366	FY23 NSS NEEDS BASED:	14,741,160	1,466,160	11.04%	13,275,000						1,466,160
367	FY22 BUDGET	13,275,000									
368	PRELIMINARY INCREASE:	1,466,160									
369											
370	FY23 TRANSPORTATION:	1,869,083	27,093	1.47%	1,841,990						
371	FY22 TRANSPORTATION:	1,841,990									
372	PRELIMINARY INCREASE:	27,093									
373											
374	VOTED NSS										
375	VOTED TRANSPORTATION										
376											
377	PRELIMINARY NSS SHORTFALL	1,466,160									
378	SCHOOL CHOICE	420,000									
379	CIRCUIT BREAKER	256,216									
380	SPED 240	300,000									
381	SPED 262	16,000									
382	TOTAL	992,216									
383		473,944									
384											
385	AMOUNT NEEDED FROM TOWN	13,748,944									
397	% INCREASE FROM FY22	3.57%									
398											
399	Preliminary Town Mgr Recommendation:										
400	difference										
401											