

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
1	1110	SCH390	563908	001-91-300-390-1110-1-563908-	SCH COM ST	\$ 11,658	\$ 11,272	\$ 11,272	\$ 11,497	\$ -	\$ 11,497	\$ 225	2.00%
2	1110				<b>Total 1110 SCHOOL COMMITTEE</b>	<b>\$ 11,658</b>	<b>\$ 11,272</b>	<b>\$ 11,272</b>	<b>\$ 11,497</b>	<b>\$ -</b>	<b>\$ 11,497</b>	<b>\$ 225</b>	<b>2.00%</b>
3	1210	AS101	501018	001-91-301-101-1210-1-501018-	ADMIN SAL	\$ 192,187	\$ 196,031	\$ 196,031	\$ 211,331	\$ -	\$ 211,331	\$ 15,300	7.80%
4	1210	AS103	501038	001-91-301-103-1210-1-501038-	ADSPec SAL	\$ 78,185	\$ 79,749	\$ 79,749	\$ 83,344	\$ -	\$ 83,344	\$ 3,595	4.51%
5	1210				<b>Total 1210 SUPERINTENDENT</b>	<b>\$ 270,372</b>	<b>\$ 275,780</b>	<b>\$ 275,780</b>	<b>\$ 294,675</b>	<b>\$ -</b>	<b>\$ 294,675</b>	<b>\$ 18,895</b>	<b>6.85%</b>
6	1220	AO101	501018	001-91-302-101-1220-1-501018-	ADMIN SAL	\$ 150,000	\$ 153,000	\$ 153,000	\$ 156,060	\$ -	\$ 156,060	\$ 3,060	2.00%
7	1220				<b>Total 1220 ASSISTANT SUPERINTENDENT</b>	<b>\$ 150,000</b>	<b>\$ 153,000</b>	<b>\$ 153,000</b>	<b>\$ 156,060</b>	<b>\$ -</b>	<b>\$ 156,060</b>	<b>\$ 3,060</b>	<b>2.00%</b>
8	1230	AO103	501038	001-91-302-103-1230-1-501038-	ADSPec SAL	\$ 169,547	\$ 172,938	\$ 172,938	\$ 186,064	\$ -	\$ 186,064	\$ 13,126	7.59%
9	1230	AP101	501018	001-91-306-101-1230-1-501018-	ADMIN SAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
10	1230	YU101	501018	001-91-301-101-1230-1-501018-	ADMIN SAL	\$ 224,443	\$ 253,470	\$ 253,470	\$ 258,539	\$ -	\$ 258,539	\$ 5,069	2.00%
11	1230				<b>Total 1230 OTHER DIST-WIDE ADMINIST</b>	<b>\$ 418,990</b>	<b>\$ 426,408</b>	<b>\$ 426,408</b>	<b>\$ 444,603</b>	<b>\$ -</b>	<b>\$ 444,603</b>	<b>\$ 18,195</b>	<b>4.27%</b>
12	1410	AB101	501018	001-91-303-101-1410-1-501018-	ADMIN SAL	\$ 127,500	\$ 130,050	\$ 130,050	\$ 132,651	\$ -	\$ 132,651	\$ 2,601	2.00%
13	1410	AB103	501038	001-91-303-103-1410-1-501038-	ADSPec SAL	\$ 92,114	\$ 93,956	\$ 93,956	\$ 108,745	\$ -	\$ 108,745	\$ 14,789	15.74%
14	1410	AB210	502108	001-91-303-210-1410-1-502108-	CLERIC SAL	\$ 193,657	\$ 221,635	\$ 221,635	\$ 221,088	\$ -	\$ 221,088	\$ (547)	-0.25%
15	1410	AB280	562808	001-91-303-280-1410-1-562808-	SEC OIT	\$ 1,137	\$ 2,206	\$ 2,206	\$ 2,206	\$ -	\$ 2,206	\$ -	0.00%
16	1410				<b>Total 1410 BUSINESS &amp; FINANCE</b>	<b>\$ 414,409</b>	<b>\$ 447,847</b>	<b>\$ 447,847</b>	<b>\$ 464,690</b>	<b>\$ -</b>	<b>\$ 464,690</b>	<b>\$ 16,843</b>	<b>3.76%</b>
17	1420	AR101	501018	001-91-304-101-1420-1-501018-	ADMIN SAL	\$ 110,427	\$ 112,636	\$ 112,636	\$ 114,888	\$ -	\$ 114,888	\$ 2,252	2.00%
18	1420	AR103	501038	001-91-304-103-1420-1-501038-	ADSPec SAL	\$ 127,994	\$ 138,363	\$ 138,363	\$ 137,314	\$ -	\$ (1,049)	\$ (1,049)	-0.76%
19	1420				<b>Total 1420 HUMAN RESOURCES &amp; BENEFI</b>	<b>\$ 238,421</b>	<b>\$ 250,999</b>	<b>\$ 250,999</b>	<b>\$ 252,202</b>	<b>\$ -</b>	<b>\$ 252,202</b>	<b>\$ 1,203</b>	<b>0.48%</b>
20	2110	AJ108	501041	001-91-301-108-2110-1-501041-	EDSPREGSAL	\$ 116,531	\$ 118,798	\$ 118,798	\$ 160,000	\$ -	\$ 160,000	\$ 41,202	34.68%
21	2110	YU104	501042	001-71-200-104-2110-1-501042-	EDSPSPDSAL	\$ 31,558	\$ 41,371	\$ 41,371	\$ 41,689	\$ -	\$ 41,689	\$ 318	0.77%
22	2110	YU108	501082	001-71-200-108-2110-1-501082-	SPEDCORSAL	\$ 610,408	\$ 628,124	\$ 628,124	\$ 637,324	\$ 200,000	\$ 437,324	\$ (190,800)	-30.38%
23	2110	YU210	502108	001-71-200-210-2110-1-502108-	CLERIC SAL	\$ 833	\$ 833	\$ 833	\$ 833	\$ -	\$ 833	\$ -	0.00%
24	2110	YU210S	502108	001-91-301-210-2110-1-502108-	CLERIC SAL	\$ 74,917	\$ 89,316	\$ 89,316	\$ 52,860	\$ -	\$ 52,860	\$ (36,456)	-40.82%
25	2110				<b>Total 2110 CURRICULUM DIRECTORS (SU)</b>	<b>\$ 834,246</b>	<b>\$ 878,442</b>	<b>\$ 878,442</b>	<b>\$ 892,706</b>	<b>\$ 200,000</b>	<b>\$ 692,706</b>	<b>\$ (185,736)</b>	<b>-21.14%</b>
26	2120	WU108S	501082	001-11-118-108-2120-1-501082-	SPEDCORSAL	\$ 107,636	\$ 109,685	\$ 109,685	\$ -	\$ -	\$ -	\$ (109,685)	-100.00%
27	2120				<b>Total 2120 DEPARTMENT HEADS (NON-SU)</b>	<b>\$ 107,636</b>	<b>\$ 109,685</b>	<b>\$ 109,685</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (109,685)</b>	<b>-100.00%</b>
28	2200	QP999	569990	001-81-000-999-2200-1-569990-	PAYROLL	\$ -	\$ 1,053,050	\$ 3,386,326	\$ 3,889,849	\$ -	\$ 3,889,849	\$ 503,523	14.87%
29	2200				<b>Total 2200 PAYROLL (BUDGET)</b>	<b>\$ -</b>	<b>\$ 1,053,050</b>	<b>\$ 3,386,326</b>	<b>\$ 3,889,849</b>	<b>\$ -</b>	<b>\$ 3,889,849</b>	<b>\$ 503,523</b>	<b>14.87%</b>
30	2210	BP102	501028	001-26-110-102-2210-1-501028-	PRIN SAL	\$ 112,200	\$ 114,444	\$ 114,444	\$ 116,733	\$ -	\$ 116,733	\$ 2,289	2.00%
31	2210	BP108	501088	001-26-110-102-2210-1-501088-	ASTPRIN SA	\$ 124,118	\$ 90,000	\$ 90,000	\$ 98,082	\$ -	\$ 98,082	\$ (8,082)	-8.98%
32	2210	BP210	502108	001-26-110-210-2210-1-502108-	CLERIC SAL	\$ 51,874	\$ 46,336	\$ 46,336	\$ 38,556	\$ -	\$ 38,556	\$ (7,780)	-16.79%
33	2210	BP310	583108	001-26-110-310-2210-1-583108-	SUB CLRCL	\$ 543	\$ 1,739	\$ 1,739	\$ 1,739	\$ -	\$ 1,739	\$ -	0.00%
34	2210	DP102	501028	001-22-110-102-2210-1-501028-	PRIN SAL	\$ 107,100	\$ 109,242	\$ 109,242	\$ 111,427	\$ -	\$ 111,427	\$ 2,185	2.00%
35	2210	DP108	501088	001-22-110-108-2210-1-501088-	ASTPRIN SA	\$ 102,436	\$ 107,685	\$ 107,685	\$ 104,485	\$ -	\$ 104,485	\$ (3,200)	-2.97%
36	2210	DP210	502108	001-22-110-210-2210-1-502108-	CLERIC SAL	\$ 37,210	\$ 37,072	\$ 37,072	\$ 40,807	\$ -	\$ 40,807	\$ 3,735	10.07%
37	2210	DP310	583108	001-22-110-310-2210-1-583108-	SUB CLRCL	\$ 6,591	\$ 6,591	\$ 6,591	\$ 6,591	\$ -	\$ 6,591	\$ -	0.00%
38	2210	EP102	501028	001-72-110-102-2210-1-501028-	PRIN SAL	\$ 9,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
39	2210	EP108	501038	001-72-152-108-2210-1-501028-	ADMIN SPEC SALARY	\$ -	\$ -	\$ -	\$ 96,833	\$ -	\$ 96,833	\$ 96,833	96.83%
40	2210	EP210S	502108	001-72-110-210-2210-1-502108-	CLERIC SAL	\$ 34,123	\$ 37,578	\$ 37,578	\$ 39,065	\$ -	\$ 39,065	\$ 1,487	3.96%
41	2210	GP102	501028	001-53-110-102-2210-1-501028-	PRIN SAL	\$ 121,320	\$ 114,566	\$ 114,566	\$ 125,858	\$ -	\$ 125,858	\$ 11,292	9.86%
42	2210	GP108	501088	001-53-110-108-2210-1-501088-	ASTPRIN SA	\$ 54,418	\$ 107,685	\$ 107,685	\$ 107,685	\$ -	\$ 107,685	\$ -	0.00%
43	2210	GP210	502108	001-53-110-210-2210-1-502108-	CLERIC SAL	\$ 35,814	\$ 37,800	\$ 37,800	\$ 39,698	\$ -	\$ 39,698	\$ 1,898	5.02%
44	2210	GP310	583108	001-53-110-310-2210-1-583108-	SUB CLRCL	\$ -	\$ 819	\$ 819	\$ 819	\$ -	\$ 819	\$ -	0.00%
45	2210	HP102	501028	001-62-110-102-2210-1-501028-	PRIN SAL	\$ 130,230	\$ 132,835	\$ 132,835	\$ 150,491	\$ -	\$ 150,491	\$ 17,656	13.29%
46	2210	HP108	501088	001-62-110-108-2210-1-501088-	ASTPRIN SA	\$ 106,836	\$ 108,885	\$ 108,885	\$ 121,705	\$ -	\$ 121,705	\$ 12,820	11.77%
47	2210	HP210	502108	001-62-110-210-2210-1-502108-	CLERIC SAL	\$ 41,939	\$ 42,919	\$ 42,919	\$ 87,028	\$ -	\$ 87,028	\$ 44,109	102.77%
48	2210	HP310	583108	001-62-110-310-2210-1-583108-	SUB CLRCL	\$ -	\$ 386	\$ 386	\$ 386	\$ -	\$ 386	\$ -	0.00%
49	2210	MP102	501028	001-24-110-102-2210-1-501028-	PRIN SAL	\$ 136,000	\$ 133,620	\$ 133,620	\$ 141,592	\$ -	\$ 141,592	\$ 7,972	5.97%
50	2210	MP108	501088	001-24-110-108-2210-1-501088-	ASTPRIN SA	\$ 212,473	\$ 215,370	\$ 215,370	\$ 216,570	\$ -	\$ 216,570	\$ 1,200	0.56%
51	2210	MP210	502108	001-24-110-210-2210-1-502108-	CLERIC SAL	\$ 71,800	\$ 74,828	\$ 74,828	\$ 76,326	\$ -	\$ 76,326	\$ 1,498	2.00%
52	2210	MP310	583108	001-24-110-310-2210-1-583108-	SUB CLRCL	\$ -	\$ 515	\$ 515	\$ 515	\$ -	\$ 515	\$ -	0.00%
53	2210	NP102	501028	001-51-110-102-2210-1-501028-	PRIN SAL	\$ 123,826	\$ 120,183	\$ 120,183	\$ 128,586	\$ -	\$ 128,586	\$ 8,403	6.99%
54	2210	NP108	501088	001-51-110-108-2210-1-501088-	ASTPRIN SA	\$ 51,218	\$ -	\$ -	\$ 96,158	\$ -	\$ 96,158	\$ 96,158	96.15%
55	2210	NP210	502108	001-51-110-210-2210-1-502108-	CLERIC SAL	\$ 49,138	\$ 45,612	\$ 45,612	\$ 47,483	\$ -	\$ 47,483	\$ 1,871	4.10%
56	2210	NP310	583108	001-51-110-310-2210-1-583108-	SUB CLRCL	\$ 451	\$ 684	\$ 684	\$ 684	\$ -	\$ 684	\$ -	0.00%
57	2210	PP102	501028	001-41-110-102-2210-1-501028-	PRIN SAL	\$ 109,200	\$ 111,384	\$ 111,384	\$ 113,612	\$ -	\$ 113,612	\$ 2,228	2.00%
58	2210	PP108	501088	001-41-110-108-2210-1-501088-	ASTPRIN SA	\$ 96,158	\$ 98,081	\$ 98,081	\$ 100,681	\$ -	\$ 100,681	\$ 2,600	2.65%
59	2210	PP210	502108	001-41-110-210-2210-1-502108-	CLERIC SAL	\$ 50,641	\$ 55,234	\$ 55,234	\$ 43,865	\$ -	\$ 43,865	\$ (11,369)	-20.58%
60	2210	QP310	583108	001-81-110-310-2210-1-583108-	SUB CLRCL	\$ 36,078	\$ 19,958	\$ 19,958	\$ 19,958	\$ -	\$ 19,958	\$ -	0.00%
61	2210	SP102	501028	001-61-110-102-2210-1-501028-	PRIN SAL	\$ 111,240	\$ 113,465	\$ 113,465	\$ 115,733	\$ -	\$ 115,733	\$ 2,268	2.00%
62	2210	SP108	501088	001-61-110-108-2210-1-501088-	ASTPRIN SA	\$ 100,707	\$ 100,681	\$ 100,681	\$ -	\$ -	\$ (100,681)	\$ -100.00%	
63	2210	SP210	502108	001-61-110-210-2210-1-502108-	CLERIC SAL	\$ 55,513	\$ 55,629	\$ 55,629	\$ 45,496	\$ -	\$ 45,496	\$ (10,133)	-18.22%
64	2210	SP310	583108	001-61-110-310-2210-1-583108-	SUB CLRCL	\$ -	\$ 152	\$ 152	\$ 152	\$ -	\$ 152	\$ -	0.00%
65	2210	TP102	501028	001-52-110-102-2210-1-501028-	PRIN SAL	\$ 110,000	\$ 112,200	\$ 112,200	\$ 114,444	\$ -	\$ 114,444	\$ 2,244	2.00%
66	2210	TP108	501088	001-52-110-108-2210-1-501088-	ASTPRIN SA	\$ 105,636	\$ 107,685	\$ 107,685	\$ 107,685	\$ -	\$ 107,685	\$ -	0.00%
67	2210	TP210											

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ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
100	2305	HI107K	501071	001-62-101-107-2305-1-501071-	TEACREGSAL	\$ 260,053	\$ 270,292	\$ 265,588	\$ 265,588	\$ -	\$ 265,588	\$ -	0.00%
101	2305	HI107R	501071	001-62-102-107-2305-1-501071-	TEACREGSAL	\$ 231,391	\$ 243,161	\$ 240,077	\$ 240,077	\$ -	\$ 240,077	\$ -	0.00%
102	2305	HI107S	501072	001-62-200-107-2305-1-501072-	TEACSPDSAL	\$ 441,541	\$ 479,190	\$ 479,190	\$ 491,134	\$ -	\$ 491,134	\$ 11,944	2.49%
103	2305	MI107	501071	001-24-100-107-2305-1-501071-	TEACREGSAL	\$ 2,632,364	\$ 2,678,624	\$ 2,657,814	\$ 2,657,814	\$ -	\$ 2,657,814	\$ -	0.00%
104	2305	MI107R	501071	001-24-102-107-2305-1-501071-	TEACREGSAL	\$ 635,714	\$ 691,559	\$ 691,559	\$ 695,345	\$ -	\$ 695,345	\$ 3,786	0.55%
105	2305	MI107S	501072	001-24-200-107-2305-1-501072-	TEACSPDSAL	\$ 448,107	\$ 479,015	\$ 409,179	\$ 409,179	\$ -	\$ 409,179	\$ -	0.00%
106	2305	NI107	501071	001-51-100-107-2305-1-501071-	TEACREGSAL	\$ 711,821	\$ 747,159	\$ 747,159	\$ 834,729	\$ -	\$ 834,729	\$ 87,570	11.72%
107	2305	NI107K	501071	001-51-101-107-2305-1-501071-	TEACREGSAL	\$ 395,317	\$ 454,798	\$ 454,798	\$ 460,836	\$ -	\$ 460,836	\$ 6,038	1.33%
108	2305	NI107R	501071	001-51-102-107-2305-1-501071-	TEACREGSAL	\$ 225,827	\$ 235,257	\$ 235,257	\$ 238,888	\$ -	\$ 238,888	\$ 3,631	1.54%
109	2305	NI107S	501072	001-51-200-107-2305-1-501072-	TEACSPDSAL	\$ 258,312	\$ 182,240	\$ 182,240	\$ 214,527	\$ -	\$ 214,527	\$ 32,287	17.72%
110	2305	PI107	501071	001-41-100-107-2305-1-501071-	TEACREGSAL	\$ 1,320,346	\$ 1,380,053	\$ 1,358,614	\$ 1,358,614	\$ -	\$ 1,358,614	\$ -	0.00%
111	2305	PI107K	501071	001-41-101-107-2305-1-501071-	TEACREGSAL	\$ 101,735	\$ 123,967	\$ 123,967	\$ 126,447	\$ -	\$ 126,447	\$ 2,480	2.00%
112	2305	PI107R	501071	001-41-102-107-2305-1-501071-	TEACREGSAL	\$ 132,130	\$ 144,774	\$ 144,774	\$ 189,822	\$ -	\$ 189,822	\$ 45,048	31.12%
113	2305	PI107S	501072	001-41-200-107-2305-1-501072-	TEACSPDSAL	\$ 197,298	\$ 212,976	\$ 156,923	\$ 156,923	\$ -	\$ 156,923	\$ -	0.00%
114	2305	QI107	501071	001-81-100-107-2305-1-501071-	TEACREGSAL	\$ 123,910	\$ 118,061	\$ 118,061	\$ 122,785	\$ -	\$ 122,785	\$ 4,724	4.00%
115	2305	QI107R	501071	001-81-102-107-2305-1-501071-	TEACREGSAL	\$ 39,921	\$ 52,796	\$ -	\$ -	\$ -	\$ -	\$ -	-
116	2305	QI107S	501072	001-81-200-107-2305-1-501072-	TEACSPDSAL	\$ 115,861	\$ 84,738	\$ 84,738	\$ 86,434	\$ -	\$ 86,434	\$ 1,696	2.00%
117	2305	SI107	501071	001-61-100-107-2305-1-501071-	TEACREGSAL	\$ 1,543,721	\$ 1,658,349	\$ 1,647,879	\$ 1,647,879	\$ -	\$ 1,647,879	\$ -	0.00%
118	2305	SI107R	501071	001-61-102-107-2305-1-501071-	TEACREGSAL	\$ 304,012	\$ 352,596	\$ 293,822	\$ 293,822	\$ -	\$ 293,822	\$ -	0.00%
119	2305	SI107S	501072	001-61-200-107-2305-1-501072-	TEACSPDSAL	\$ 238,984	\$ 252,339	\$ 252,339	\$ 252,363	\$ -	\$ 252,363	\$ 24	0.01%
120	2305	TI107	501071	001-52-100-107-2305-1-501071-	TEACREGSAL	\$ 1,495,435	\$ 1,639,757	\$ 1,541,050	\$ 1,541,050	\$ -	\$ 1,541,050	\$ -	0.00%
121	2305	TI107R	501071	001-52-102-107-2305-1-501071-	TEACREGSAL	\$ 369,365	\$ 374,407	\$ 361,607	\$ 361,607	\$ -	\$ 361,607	\$ -	0.00%
122	2305	TI107S	501072	001-52-200-107-2305-1-501072-	TEACSPDSAL	\$ 327,534	\$ 351,575	\$ 291,806	\$ 291,806	\$ -	\$ 291,806	\$ -	0.00%
123	2305	VI107	501071	001-27-100-107-2305-1-501071-	TEACREGSAL	\$ 1,518,107	\$ 1,648,856	\$ 1,636,395	\$ 1,636,395	\$ -	\$ 1,636,395	\$ -	0.00%
124	2305	VI107K	501071	001-27-101-107-2305-1-501071-	TEACREGSAL	\$ 260,924	\$ 297,807	\$ 297,807	\$ 298,741	\$ -	\$ 298,741	\$ 934	0.31%
125	2305	VI107R	501071	001-27-102-107-2305-1-501071-	TEACREGSAL	\$ 213,228	\$ 224,918	\$ 224,918	\$ 228,038	\$ -	\$ 228,038	\$ 3,120	1.39%
126	2305	VI107S	501072	001-27-200-107-2305-1-501072-	TEACSPDSAL	\$ 259,417	\$ 279,112	\$ 279,112	\$ 284,694	\$ -	\$ 284,694	\$ 5,582	2.00%
127	2305	WI107	501071	001-11-100-107-2305-1-501071-	TEACREGSAL	\$ 8,876,052	\$ 9,234,766	\$ 9,134,563	\$ 9,134,563	\$ -	\$ 9,134,563	\$ -	0.00%
128	2305	WI107R	501071	001-11-102-107-2305-1-501071-	TEACREGSAL	\$ 1,558,923	\$ 1,588,806	\$ 1,395,608	\$ 1,395,608	\$ -	\$ 1,395,608	\$ -	0.00%
129	2305	WI107S	501072	001-11-200-107-2305-1-501072-	TEACSPDSAL	\$ 1,360,514	\$ 1,273,042	\$ 1,273,042	\$ 1,275,278	\$ -	\$ 1,275,278	\$ 2,236	0.18%
130	2305	XI107	501071	001-31-100-107-2305-1-501071-	TEACREGSAL	\$ 1,628,377	\$ 1,715,379	\$ 1,656,107	\$ 1,656,107	\$ -	\$ 1,656,107	\$ -	0.00%
131	2305	XI107K	501071	001-31-101-107-2305-1-501071-	TEACREGSAL	\$ 144,355	\$ 155,395	\$ 155,395	\$ 158,503	\$ -	\$ 158,503	\$ 3,108	2.00%
132	2305	XI107R	501071	001-31-102-107-2305-1-501071-	TEACREGSAL	\$ 210,902	\$ 226,652	\$ 222,074	\$ 222,074	\$ -	\$ 222,074	\$ -	0.00%
133	2305	XI107S	501072	001-31-200-107-2305-1-501072-	TEACSPDSAL	\$ 335,588	\$ 371,528	\$ 371,528	\$ 465,565	\$ -	\$ 465,565	\$ 94,037	25.31%
134	2305				<b>Total 2305 TEACHERS, CLASSROOM</b>	<b>\$ 37,450,955</b>	<b>\$ 39,405,505</b>	<b>\$ 38,128,482</b>	<b>\$ 38,533,630</b>	<b>\$ -</b>	<b>\$ 38,533,630</b>	<b>\$ 405,148</b>	<b>1.06%</b>
135	2320	B1304S	583042	001-26-200-304-2320-1-583042-	SUB-EDSP-S	\$ 140	\$ 1,624	\$ 1,624	\$ 1,624	\$ -	\$ 1,624	\$ -	0.00%
136	2320	D1304	583041	001-22-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 54	\$ 54	\$ 54	\$ -	\$ 54	\$ -	0.00%
137	2320	D1304S	583042	001-22-200-304-2320-1-583042-	SUB-EDSP-S	\$ -	\$ 256	\$ 256	\$ 256	\$ -	\$ 256	\$ -	0.00%
138	2320	E1304S	583042	001-72-200-304-2320-1-583042-	SUB-EDSP-S	\$ 5,291	\$ 8,484	\$ 8,484	\$ 8,484	\$ -	\$ 8,484	\$ -	0.00%
139	2320	G1304	583041	001-53-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 3,643	\$ 3,643	\$ 3,643	\$ -	\$ 3,643	\$ -	0.00%
140	2320	G1304S	583042	001-53-200-304-2320-1-583042-	SUB-EDSP-S	\$ 49	\$ 1,110	\$ 1,110	\$ 1,110	\$ -	\$ 1,110	\$ -	0.00%
141	2320	H1304	583041	001-62-100-304-2320-1-583041-	SUB-EDSP-R	\$ 1,541	\$ 1,799	\$ 1,799	\$ 1,799	\$ -	\$ 1,799	\$ -	0.00%
142	2320	H1304S	583042	001-62-200-304-2320-1-583042-	SUB-EDSP-S	\$ 1,801	\$ 8,524	\$ 8,524	\$ 8,524	\$ -	\$ 8,524	\$ -	0.00%
143	2320	MI107V	501072	001-24-205-107-2320-1-501072-	TEACSPDSAL	\$ 86,929	\$ 91,120	\$ 87,920	\$ 87,920	\$ -	\$ 87,920	\$ -	0.00%
144	2320	M1304	583041	001-24-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 594	\$ 594	\$ 594	\$ -	\$ 594	\$ -	0.00%
145	2320	M1304S	583042	001-24-200-304-2320-1-583042-	SUB-EDSP-S	\$ -	\$ 252	\$ 252	\$ 252	\$ -	\$ 252	\$ -	0.00%
146	2320	NI107V	501072	001-51-205-107-2320-1-501072-	TEACSPDSAL	\$ 77,681	\$ 84,753	\$ 84,753	\$ 86,448	\$ -	\$ 86,448	\$ 1,695	2.00%
147	2320	N1304	583041	001-51-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 230	\$ 230	\$ 230	\$ -	\$ 230	\$ -	0.00%
148	2320	N1304S	583042	001-51-200-304-2320-1-583042-	SUB-EDSP-S	\$ -	\$ 364	\$ 364	\$ 364	\$ -	\$ 364	\$ -	0.00%
149	2320	P1304	583041	001-41-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 448	\$ 448	\$ 448	\$ -	\$ 448	\$ -	0.00%
150	2320	P1304S	583042	001-41-200-304-2320-1-583042-	SUB-EDSP-S	\$ -	\$ 2,340	\$ 2,340	\$ 2,340	\$ -	\$ 2,340	\$ -	0.00%
151	2320	Q1104P	501042	001-81-204-104-2320-1-501042-	PHYTHE AST	\$ 66,855	\$ 78,761	\$ 67,510	\$ 67,510	\$ -	\$ 67,510	\$ -	0.00%
152	2320	Q1104S	501042	001-81-200-104-2320-1-501042-	EDSPSPDSAL	\$ 5,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
153	2320	Q1107O	501072	001-81-201-107-2320-1-501072-	TEACSPDSAL	\$ 373,181	\$ 402,109	\$ 402,109	\$ 445,993	\$ -	\$ 445,993	\$ 43,884	10.91%
154	2320	Q1107P	501072	001-81-203-107-2320-1-501072-	TEACSPDSAL	\$ 86,331	\$ 90,156	\$ 90,156	\$ 91,959	\$ -	\$ 91,959	\$ 1,803	2.00%
155	2320	Q1107V	501072	001-81-205-107-2320-1-501072-	TEACSPDSAL	\$ 1,113,080	\$ 1,322,317	\$ 1,198,285	\$ 1,198,285	\$ -	\$ 1,198,285	\$ -	0.00%
156	2320	S1304	583041	001-61-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 740	\$ 740	\$ 740	\$ -	\$ 740	\$ -	0.00%
157	2320	S1304S	583042	001-61-200-304-2320-1-583042-	SUB-EDSP-S	\$ 3,816	\$ 7,395	\$ 7,395	\$ 7,395	\$ -	\$ 7,395	\$ -	0.00%
158	2320	T1304	583041	001-52-100-304-2320-1-583041-	SUB-EDSP-R	\$ -	\$ 1,208	\$ 1,208	\$ 1,208	\$ -	\$ 1,208	\$ -	0.00%
159	2320	T1304S	583042	001-52-200-304-2320-1-583042-	SUB-EDSP-S	\$ -	\$ 1,445	\$ 1,445	\$ 1,445	\$ -	\$ 1,445	\$ -	0.00%
160	2320	W1304	583041	001-11-100-304-2320-1-583041-	SUB-EDSP-R	\$ 2,150	\$ 2,248	\$ 2,248	\$ 2,248	\$ -	\$ 2,248	\$ -	0.00%
161	2320	W1304S	583042	001-11-200-304-2320-1-583042-	SUB-EDSP-S	\$ 8,408	\$ 38,977	\$ 38,977	\$ 38,977	\$ -	\$ 38,977	\$ -	0.00%
162	2320	X1304	583041	001-31-100-304-2320-1-583041-	SUB-EDSP-R	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
163	2320	X1304S	583042	001-31-200-304-2320-1-583042-	SUB-EDSP-S	\$ 420	\$ 810	\$ 810	\$ 810	\$ -	\$ 810	\$ -	0.00%
164	2320				<b>Total 2320 MEDICAL/THERAPEUTIC SERV</b>	<b>\$ 1,833,774</b>	<b>\$ 2,151,761</b>	<b>\$ 2,013,278</b>	<b>\$ 2,060,660</b>	<b>\$ -</b>	<b>\$ 2,060,660</b>	<b>\$ 47,382</b>	<b>2.35%</b>
165	2324	B1308	563081	001-26-100-308-2324-1-563081-	SUBLTRESAL	\$ -	\$ 2,451	\$ 2,451	\$ 2,451	\$ -	\$ 2,451	\$ -	0.00%

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
200	2325	NI307K	583071	001-51-101-307-2325-1-583071-	SUB TEAC-R	\$ -	\$ 159	\$ 159	\$ 159	\$ -	\$ 159	\$ -	0.00%
201	2325	NI307S	583072	001-51-200-307-2325-1-583072-	SUB TEAC-S	\$ 691	\$ 1,280	\$ 1,280	\$ 1,280	\$ -	\$ 1,280	\$ -	0.00%
202	2325	PI307	583071	001-41-100-307-2325-1-583071-	SUB TEAC-R	\$ 17,025	\$ 19,438	\$ 19,438	\$ 25,000	\$ -	\$ 25,000	\$ 5,562	28.61%
203	2325	PI307S	583072	001-41-200-307-2325-1-583072-	SUB TEAC-S	\$ 720	\$ 504	\$ 504	\$ 504	\$ -	\$ 504	\$ -	0.00%
204	2325	QI307	583071	001-81-100-307-2325-1-583071-	SUB TEAC-R	\$ 2,114	\$ 7,589	\$ 7,589	\$ 7,589	\$ -	\$ 7,589	\$ -	0.00%
205	2325	QI307S	573072	001-81-200-307-2325-1-573072-	SUBTESPDSA	\$ 492	\$ 3,390	\$ 3,390	\$ 3,390	\$ -	\$ 3,390	\$ -	0.00%
206	2325	SI307	583071	001-61-100-307-2325-1-583071-	SUB TEAC-R	\$ 14,343	\$ 23,109	\$ 23,109	\$ 23,109	\$ -	\$ 23,109	\$ -	0.00%
207	2325	SI307S	583072	001-61-200-307-2325-1-583072-	SUB TEAC-S	\$ 90	\$ 8,440	\$ 8,440	\$ 8,440	\$ -	\$ 8,440	\$ -	0.00%
208	2325	TI307	583071	001-52-100-307-2325-1-583071-	SUB TEAC-R	\$ 24,070	\$ 22,593	\$ 22,593	\$ 25,000	\$ -	\$ 25,000	\$ 2,407	10.65%
209	2325	TI307S	583072	001-52-200-307-2325-1-583072-	SUB TEAC-S	\$ 90	\$ 3,351	\$ 3,351	\$ 3,351	\$ -	\$ 3,351	\$ -	0.00%
210	2325	VI307	583071	001-27-100-307-2325-1-583071-	SUB TEAC-R	\$ 12,835	\$ 24,791	\$ 24,791	\$ 24,791	\$ -	\$ 24,791	\$ -	0.00%
211	2325	VI307K	583071	001-27-101-307-2325-1-583071-	SUB TEAC-R	\$ 20	\$ 5	\$ 5	\$ 5	\$ -	\$ 5	\$ -	0.00%
212	2325	VI307S	583072	001-27-200-307-2325-1-583072-	SUB TEAC-S	\$ 299	\$ 3,439	\$ 3,439	\$ 3,439	\$ -	\$ 3,439	\$ -	0.00%
213	2325	WI307	583071	001-11-100-307-2325-1-583071-	SUB TEAC-R	\$ 141,294	\$ 129,322	\$ 129,322	\$ 75,000	\$ -	\$ 75,000	\$ (54,322)	-42.01%
214	2325	WI307S	583072	001-11-200-307-2325-1-583072-	SUB TEAC-S	\$ -	\$ 8,787	\$ 8,787	\$ 8,787	\$ -	\$ 8,787	\$ -	0.00%
215	2325	XI307	583071	001-31-100-307-2325-1-583071-	SUB TEAC-R	\$ 20,165	\$ 22,096	\$ 22,096	\$ 22,096	\$ -	\$ 22,096	\$ -	0.00%
216	2325	XI307S	583072	001-31-200-307-2325-1-583072-	SUB TEAC-S	\$ 1,350	\$ 2,998	\$ 2,998	\$ 2,998	\$ -	\$ 2,998	\$ -	0.00%
217	2325				<b>Total 2325 SUBSTITUTE TEACHERS</b>	<b>\$ 364,110</b>	<b>\$ 468,551</b>	<b>\$ 468,551</b>	<b>\$ 418,091</b>	<b>\$ -</b>	<b>\$ 418,091</b>	<b>\$ (50,460)</b>	<b>-10.77%</b>
218	2330	BI206	502061	001-26-100-206-2330-1-502061-	AIDE SALARY	\$ -	\$ -	\$ -	\$ 16,151	\$ -	\$ 16,151	\$ 16,151	0.00%
219	2330	BI206K	502061	001-26-101-206-2330-1-502061-	AIDEREGSAL	\$ 58,566	\$ 58,871	\$ 58,871	\$ 60,502	\$ -	\$ 60,502	\$ 1,631	2.77%
220	2330	BI206S	502062	001-26-200-206-2330-1-502062-	AIDESPSAL	\$ 160,496	\$ 149,388	\$ 136,110	\$ 136,110	\$ -	\$ 136,110	\$ -	0.00%
221	2330	BI206U	502062	001-26-212-206-2330-1-502062-	AIDESPSAL	\$ 18,455	\$ 18,522	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
222	2330	BI306	583061	001-26-100-306-2330-1-583061-	SUBAIRESAL	\$ 383	\$ 1,879	\$ 1,879	\$ 1,879	\$ -	\$ 1,879	\$ -	0.00%
223	2330	BI306S	583062	001-26-200-306-2330-1-583062-	SUBAIRESAL	\$ 3,044	\$ 7,005	\$ 7,005	\$ 7,005	\$ -	\$ 7,005	\$ -	0.00%
224	2330	DI104B	501042	001-22-210-104-2330-1-501042-	EDSPSPDSAL	\$ 321	\$ 321	\$ 321	\$ 321	\$ -	\$ 321	\$ -	0.00%
225	2330	DI104F	501042	001-22-209-104-2330-1-501042-	EDSPSPDSAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
226	2330	DI206K	502061	001-22-101-206-2330-1-502061-	AIDEREGSAL	\$ 43,766	\$ 42,151	\$ 21,953	\$ 21,953	\$ -	\$ 21,953	\$ -	0.00%
227	2330	DI206S	502062	001-22-200-206-2330-1-502062-	AIDESPSAL	\$ 139,442	\$ 140,762	\$ 140,762	\$ 147,141	\$ -	\$ 147,141	\$ 6,379	4.53%
228	2330	DI206U	502062	001-22-212-206-2330-1-502062-	AIDESPSAL	\$ 142,014	\$ 138,159	\$ 138,159	\$ 144,875	\$ -	\$ 144,875	\$ 6,716	4.86%
229	2330	DI306	583061	001-22-100-306-2330-1-583061-	SUBAIRESAL	\$ -	\$ 6,096	\$ 6,096	\$ 6,096	\$ -	\$ 6,096	\$ -	0.00%
230	2330	DI306S	583062	001-22-200-306-2330-1-583062-	SUBAIRESAL	\$ 12,872	\$ 28,761	\$ 28,761	\$ 28,761	\$ -	\$ 28,761	\$ -	0.00%
231	2330	EI104F	501042	001-72-209-104-2330-1-501042-	EDSPSPDSAL	\$ 501,979	\$ 517,051	\$ 504,164	\$ 504,164	\$ -	\$ 504,164	\$ -	0.00%
232	2330	EI206S	502062	001-72-200-206-2330-1-502062-	AIDESPSAL	\$ 278,077	\$ 270,777	\$ 197,682	\$ 197,682	\$ -	\$ 197,682	\$ -	0.00%
233	2330	EI206U	502062	001-72-212-206-2330-1-502062-	AIDESPSAL	\$ 76,477	\$ 75,526	\$ 75,526	\$ 77,414	\$ -	\$ 77,414	\$ 1,888	2.50%
234	2330	EI306S	583062	001-72-200-306-2330-1-583062-	SUBAIRESAL	\$ 5,354	\$ 9,466	\$ 9,466	\$ 9,466	\$ -	\$ 9,466	\$ -	0.00%
235	2330	GI104B	501042	001-53-210-104-2330-1-501042-	EDSPSPDSAL	\$ -	\$ 1,337	\$ 1,337	\$ 1,337	\$ -	\$ 1,337	\$ -	0.00%
236	2330	GI104F	501042	001-53-209-104-2330-1-501042-	EDSPSPDSAL	\$ 54,213	\$ 98,765	\$ 93,279	\$ 93,279	\$ -	\$ 93,279	\$ -	0.00%
237	2330	GI206S	502062	001-53-200-206-2330-1-502062-	AIDESPSAL	\$ 220,776	\$ 236,488	\$ 190,631	\$ 190,631	\$ -	\$ 190,631	\$ -	0.00%
238	2330	GI206U	502062	001-53-212-206-2330-1-502062-	AIDESPSAL	\$ 159,204	\$ 155,576	\$ 129,635	\$ 129,635	\$ -	\$ 129,635	\$ -	0.00%
239	2330	GI306	583061	001-53-100-306-2330-1-583061-	SUBAIRESAL	\$ -	\$ 1,294	\$ 1,294	\$ 1,294	\$ -	\$ 1,294	\$ -	0.00%
240	2330	GI306S	583062	001-53-200-306-2330-1-583062-	SUBAIRESAL	\$ 4,593	\$ 15,635	\$ 15,635	\$ 15,635	\$ -	\$ 15,635	\$ -	0.00%
241	2330	HI104F	501042	001-62-209-104-2330-1-501042-	EDSPSPDSAL	\$ 770,351	\$ 766,527	\$ 728,148	\$ 728,148	\$ -	\$ 728,148	\$ -	0.00%
242	2330	HI206K	502061	001-62-101-206-2330-1-502061-	AIDEREGSAL	\$ 39,728	\$ 39,417	\$ 39,417	\$ 53,897	\$ -	\$ 53,897	\$ 14,480	36.73%
243	2330	HI206S	502062	001-62-200-206-2330-1-502062-	AIDESPSAL	\$ 102,130	\$ 101,335	\$ 90,236	\$ 90,236	\$ -	\$ 90,236	\$ -	0.00%
244	2330	HI306	583061	001-62-100-306-2330-1-583061-	SUBAIRESAL	\$ -	\$ 288	\$ 288	\$ 288	\$ -	\$ 288	\$ -	0.00%
245	2330	HI306S	583062	001-62-200-306-2330-1-583062-	SUBAIRESAL	\$ 2,703	\$ 4,588	\$ 4,588	\$ 4,588	\$ -	\$ 4,588	\$ -	0.00%
246	2330	MI104T	501042	001-24-208-104-2330-1-501042-	EDSPSPDSAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
247	2330	MI206S	502062	001-24-200-206-2330-1-502062-	AIDESPSAL	\$ 293,808	\$ 300,783	\$ 286,171	\$ 286,171	\$ -	\$ 286,171	\$ -	0.00%
248	2330	MI206U	502062	001-24-212-206-2330-1-502062-	AIDESPSAL	\$ 20,433	\$ 21,075	\$ 21,075	\$ 21,075	\$ -	\$ 21,075	\$ -	0.00%
249	2330	MI306	583061	001-24-100-306-2330-1-583061-	SUBAIRESAL	\$ -	\$ 468	\$ 468	\$ 468	\$ -	\$ 468	\$ -	0.00%
250	2330	MI306S	583062	001-24-200-306-2330-1-583062-	SUBAIRESAL	\$ 4,658	\$ 4,636	\$ 4,636	\$ 4,636	\$ -	\$ 4,636	\$ -	0.00%
251	2330	NI206K	502061	001-51-101-206-2330-1-502061-	AIDEREGSAL	\$ 87,375	\$ 84,302	\$ 80,398	\$ 80,398	\$ -	\$ 80,398	\$ -	0.00%
252	2330	NI206S	502062	001-51-200-206-2330-1-502062-	AIDESPSAL	\$ 220,120	\$ 244,246	\$ 195,663	\$ 195,663	\$ -	\$ 195,663	\$ -	0.00%
253	2330	NI206U	502062	001-51-212-206-2330-1-502062-	AIDESPSAL	\$ 82,976	\$ 80,781	\$ 80,781	\$ 85,031	\$ -	\$ 85,031	\$ 4,250	5.26%
254	2330	NI306	583061	001-51-100-306-2330-1-583061-	SUBAIRESAL	\$ -	\$ 105	\$ 105	\$ 105	\$ -	\$ 105	\$ -	0.00%
255	2330	NI306S	583062	001-51-200-306-2330-1-583062-	SUBAIRESAL	\$ 9,845	\$ 4,444	\$ 4,444	\$ 4,444	\$ -	\$ 4,444	\$ -	0.00%
256	2330	NI104F	501042	001-51-209-104-2330-1-501042-	EDSPSPDSAL	\$ -	\$ -	\$ -	\$ 43,841	\$ -	\$ 43,841	\$ 43,841	0.00%
257	2330	PI104V	501042	001-41-206-104-2330-1-501042-	EDSPSPDSAL	\$ 65,098	\$ 70,497	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
258	2330	PI206K	502061	001-41-101-206-2330-1-502061-	AIDEREGSAL	\$ 42,586	\$ 42,151	\$ 42,151	\$ 43,613	\$ -	\$ 43,613	\$ 1,462	3.47%
259	2330	PI206S	502062	001-41-200-206-2330-1-502062-	AIDESPSAL	\$ 122,260	\$ 119,721	\$ 119,721	\$ 129,904	\$ -	\$ 129,904	\$ 10,183	8.51%
260	2330	PI206U	502062	001-41-212-206-2330-1-502062-	AIDESPSAL	\$ 19,991	\$ 20,467	\$ 20,467	\$ 21,075	\$ -	\$ 21,075	\$ 608	2.97%
261	2330	PI306S	583062	001-41-200-306-2330-1-583062-	SUBAIRESAL	\$ 1,236	\$ 217	\$ 217	\$ 217	\$ -	\$ 217	\$ -	0.00%
262	2330	QI104C	501042	001-81-202-104-2330-1-501042-	EDSPSPDSAL	\$ 112,566	\$ 126,999	\$ 108,856	\$ 108,856	\$ -	\$ 108,856	\$ -	0.00%
263	2330	QI104T	501042	001-81-208-104-2330-1-501042-	EDSPSPDSAL	\$ 35,043	\$ 39,780	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
264	2330	QI104V	501042	001-81-206-104-2330-1-501042-	EDSPSPDSAL	\$ 291,402	\$ 345,987	\$ 280,735	\$ 280,735	\$ -	\$ 280,735	\$ -	0.00%
265	2330	QI206S	502062	001-81-200-206-2330-1-502062-	AIDESPSAL	\$ 79,545	\$ 79,545	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
266	2330	QI304	583041	001-81-208-300-2330-1-583041-	SUB-EDSP-R	\$ 2,930	\$ 3,227	\$ 3,227	\$ 3,227	\$ -	\$ 3,227	\$ -	0.00%
267	2330	QI306S	583062	001-81-100-306-2330-1-583062-	SUBAIRESAL	\$ 1,957	\$ 1,957	\$ 1,957	\$ 1,957	\$ -	\$ 1,957	\$ -	0.00%
268	2330	SI104B	501042	001-61-210-104-2330-									

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
301	2355	MPD307S	583072	001-24-220-307-2355-1-583072-	SUB TEAC-S	\$ -	\$ 72	\$ 72	\$ 72	\$ -	\$ 72	\$ -	0.00%
302	2355	NPD307	583071	001-51-120-307-2355-1-583071-	SUB TEAC-R	\$ -	\$ 144	\$ 144	\$ 144	\$ -	\$ 144	\$ -	0.00%
303	2355				<b>Total 2355 SUB FOR TEACHER @ PD</b>	\$ -	\$ 607	\$ 607	\$ 607	\$ -	\$ 607	\$ -	0.00%
304	2356	BPD107	561201	001-26-120-107-2356-1-561201-	PROFDEVREG	\$ 35,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
305	2356	BPD107S	562202	001-26-220-107-2356-1-562202-	PD-SPEDTEA	\$ 5,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
306	2356	BPD206S	562202	001-26-220-206-2356-1-562202-	PD-SPEDAID	\$ 1,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
307	2356	DPD107	561201	001-22-120-107-2356-1-561201-	PROFDEVREG	\$ 51,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
308	2356	DPD107S	562202	001-22-220-107-2356-1-562202-	PD-SPED	\$ 3,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
309	2356	DPD206	561201	001-22-120-206-2356-1-561201-	PROFDEVREG	\$ 191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
310	2356	DPD206S	562202	001-22-220-206-2356-1-562202-	PD-SPED	\$ 2,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
311	2356	EPD107S	562202	001-72-220-107-2356-1-562202-	PD-SPED	\$ 10,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
312	2356	EPD206S	562202	001-72-220-206-2356-1-562202-	PD-SPED	\$ 1,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
313	2356	GPD107	561201	001-53-120-107-2356-1-561201-	PD REG-RB	\$ 16,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
314	2356	GPD107S	562202	001-53-220-107-2356-1-562202-	PD SPED-RB	\$ 12,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
315	2356	GPD206S	562202	001-53-220-206-2356-1-562202-	PD SPED-RB	\$ 1,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
316	2356	HPD107	561201	001-62-120-107-2356-1-561201-	PROFDEVREG	\$ 28,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
317	2356	HPD107S	562202	001-62-220-107-2356-1-562202-	PD-SPED	\$ 12,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
318	2356	HPD206S	562202	001-62-220-206-2356-1-562202-	PD-SPED	\$ 1,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
319	2356	MPD107	561201	001-24-120-107-2356-1-561201-	PROFDEVREG	\$ 59,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
320	2356	MPD107S	562202	001-24-220-107-2356-1-562202-	PD-SPED	\$ 14,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
321	2356	MPD206S	562202	001-24-220-206-2356-1-562202-	PD-SPED	\$ 3,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
322	2356	NPD107	561201	001-51-120-107-2356-1-561201-	PROFDEVREG	\$ 26,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
323	2356	NPD107S	562202	001-51-220-107-2356-1-562202-	PD-SPED	\$ 7,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
324	2356	NPD206S	562202	001-51-220-206-2356-1-562202-	PD-SPED	\$ 2,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
325	2356	PPD107	561201	001-41-120-107-2356-1-561201-	PROFDEVREG	\$ 56,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
326	2356	PPD107S	562202	001-41-220-107-2356-1-562202-	PD-SPED	\$ 5,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
327	2356	PPD206S	562202	001-41-220-206-2356-1-562202-	PD-SPED	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
328	2356	QPD107	561201	001-81-120-107-2356-1-561201-	PROFDEVREG	\$ 1,849	\$ 18,494	\$ 18,494	\$ 18,494	\$ -	\$ 18,494	\$ -	-
329	2356	QPD107S	562202	001-81-220-107-2356-1-562202-	PD-SPED	\$ 29,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
330	2356	SPD107	561201	001-61-120-107-2356-1-561201-	PROFDEVREG	\$ 25,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
331	2356	SPD107S	562202	001-61-220-107-2356-1-562202-	PD-SPED	\$ 3,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
331	2356	SPD206S	562202	001-61-220-206-2356-1-562202-	PD-SPED	\$ 811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
333	2356	TPD107	561201	001-52-120-107-2356-1-561201-	PROFDEVREG	\$ 21,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
334	2356	TPD107S	562202	001-52-220-107-2356-1-562202-	PD-SPED	\$ 7,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
335	2356	TPD206S	562202	001-52-220-206-2356-1-562202-	PD-SPED	\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
336	2356	VPD107	561201	001-27-120-107-2356-1-561201-	PROFDEVREG	\$ 60,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
337	2356	VPD107S	562202	001-27-220-107-2356-1-562202-	PD-SPED	\$ 4,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
338	2356	VPD206S	562202	001-27-220-206-2356-1-562202-	PD-SPED	\$ 1,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
339	2356	WPD107	561201	001-11-120-107-2356-1-561201-	PROFDEVREG	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
340	2356	WPD107S	562202	001-11-220-107-2356-1-562202-	PD-SPED	\$ 17,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
341	2356	WPD206	561201	001-11-120-206-2356-1-561201-	PROFDEVREG	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
342	2356	WPD206S	562202	001-11-220-206-2356-1-562202-	PD-SPEDAID	\$ 3,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
343	2356	XPD107	561201	001-31-120-107-2356-1-561201-	PROFDEVREG	\$ 42,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
344	2356	XPD107S	562202	001-31-220-107-2356-1-562202-	PD-SPED	\$ 5,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
345	2356	XPD206S	562202	001-31-220-206-2356-1-562202-	PD-SPED	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
346	2356				<b>Total 2356 PROF DEV TEACHER EXPENSE</b>	\$ 698,273	\$ 18,494	\$ 18,494	\$ 18,494	\$ -	\$ 18,494	\$ -	0.00%
347	2710	PG107	501071	001-41-114-107-2710-1-501071-	TEACREGSAL	\$ 65,813	\$ 70,497	\$ 70,497	\$ 71,906	\$ -	\$ 71,906	\$ 1,409	2.00%
348	2710	WG107	501071	001-11-114-107-2710-1-501071-	TEACREGSAL	\$ 810,215	\$ 836,446	\$ 836,446	\$ 843,001	\$ -	\$ 843,001	\$ 6,555	0.78%
349	2710	WG210	502101	001-11-114-210-2710-1-502101-	CLERREGSAL	\$ 100,506	\$ 101,866	\$ 101,866	\$ 106,399	\$ -	\$ 106,399	\$ 4,533	4.45%
350	2710	WG280	572801	001-11-114-280-2710-1-572801-	SEC OIT-G	\$ 355	\$ 355	\$ 355	\$ 355	\$ -	\$ 355	\$ -	0.00%
351	2710				<b>Total 2710 GUIDANCE &amp; ADJUST COUNSE</b>	\$ 976,890	\$ 1,009,164	\$ 1,009,164	\$ 1,021,661	\$ -	\$ 1,021,661	\$ 12,497	1.24%
352	2800	BY107S	501072	001-26-214-107-2800-1-501072-	TEACSPDSAL	\$ 95,880	\$ 97,833	\$ 97,833	\$ 94,633	\$ -	\$ 94,633	\$ (3,200)	-3.27%
353	2800	DY107S	501072	001-22-214-107-2800-1-501072-	TEACSPDSAL	\$ 51,180	\$ 65,138	\$ 65,138	\$ 66,440	\$ -	\$ 66,440	\$ 1,302	2.00%
354	2800	EY107	501072	001-72-214-107-2800-1-501072-	TEACSPDSAL	\$ 97,788	\$ 100,859	\$ 100,859	\$ 97,659	\$ -	\$ 97,659	\$ (3,200)	-3.17%
355	2800	GY107S	501072	001-53-214-107-2800-1-501072-	TEACSPDSAL	\$ 96,649	\$ 103,882	\$ 103,882	\$ 100,682	\$ -	\$ 100,682	\$ (3,200)	-3.08%
356	2800	HY107S	501072	001-62-214-107-2800-1-501072-	TEACSPDSAL	\$ 84,147	\$ 90,723	\$ 90,723	\$ 92,537	\$ -	\$ 92,537	\$ 1,814	2.00%
357	2800	MY107S	501072	001-24-214-107-2800-1-501072-	TEACSPDSAL	\$ 194,480	\$ 204,741	\$ 204,741	\$ 198,341	\$ -	\$ 198,341	\$ (6,400)	-3.13%
358	2800	NY107S	501072	001-51-214-107-2800-1-501072-	TEACSPDSAL	\$ 87,081	\$ 94,127	\$ 94,127	\$ 96,010	\$ -	\$ 96,010	\$ 1,883	2.00%
359	2800	PY107S	501072	001-41-214-107-2800-1-501072-	TEACSPDSAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	-
360	2800	QY107S	501072	001-81-214-107-2800-1-501072-	TEACSPDSAL	\$ 2,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
361	2800	SY107S	501072	001-61-214-107-2800-1-501072-	TEACSPDSAL	\$ 36,764	\$ 77,810	\$ 77,810	\$ -	\$ -	\$ -	\$ (77,810)	-100.00%
362	2800	TY107S	501072	001-52-214-107-2800-1-501072-	TEACSPDSAL	\$ 98,963	\$ 73,124	\$ 73,124	\$ 93,036	\$ -	\$ 93,036	\$ 19,912	27.23%
363	2800	VY107S	501072	001-27-214-107-2800-1-501072-	TEACSPDSAL	\$ 81,052	\$ 84,738	\$ 84,738	\$ 86,434	\$ -	\$ 86,434	\$ 1,696	2.00%
364	2800	WY107S	501072	001-11-214-107-2800-1-501072-	TEACSPDSAL	\$ 266,500	\$ 239,135	\$ 239,135	\$ 228,847	\$ -	\$ 228,847	\$ (10,288)	-4.30%
365	2800	XY107S	501072	001-31-214-107-2800-1-501072-	TEACSPDSAL	\$ 72,087	\$ 77,810	\$ 77,810	\$ 79,366	\$ -	\$ 79,366	\$ 1,556	2.00%
366	2800				<b>Total 2800 PSYCHOLOGICAL SERVICES</b>	\$ 1,264,641	\$ 1,309,920	\$ 1,309,920	\$ 1,433,985	\$ -	\$ 1,433,985	\$ 124,065	9.47%
367	3200	BH112	501128	001-26-117-312-3200-1-501128-	NURSE SAL	\$ 64,327	\$ 67,946	\$ 67,946	\$ 70,664	\$ -	\$ 70,664	\$ 2,718	4.00%
368	3200	BH312	583128	001-26-117-312-3200-1-583128-	SUB NURSE	\$ 2,735	\$ 1,412	\$ 1,412	\$ 1,412	\$ -	\$ 1,412	\$ -	0.00%
369	3200	DH112	501128	001-22-117-312-3200-1-501128-	NURSE SAL	\$ 105,480	\$ 114,907	\$ 114,907	\$ 112,064	\$ -	\$ 112,064	\$ (2,843)	-2.47%
370	3200	DH312	583128	001-22-117-312-3200-1-583128-	SUB NURSE	\$ 1,815	\$ 2,947	\$ 2,947	\$ 2,947	\$ -	\$ 2,947	\$ -	0.00%
371	3200	EH112	501128	001-72-117-312-3200-1-501128-	NURSE SAL	\$ 70,073	\$ 73,138	\$ 73,138	\$ 74,601	\$ -	\$ 74,601	\$ 1,463	2.00%
372	3200	EH312	583128	001-72-117-312-3200-1-583128-	SUB NURSE	\$ 795	\$ 7,436	\$ 7,436	\$ 7,436	\$ -	\$ 7,436	\$ -	0.00%
373	3200	GH112	501128	001-53-117-312-3200-1-501128-	NURSE SAL	\$ 86,469	\$ 87,923	\$ 87,923	\$ 88,423	\$ -	\$ 88,423	\$ 500	0.57%
374	3200	GH312	583128	001-53-117-312-3200-1-583128-	SUB NURSE	\$ 3,818	\$ 2,424	\$ 2,42					



FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
401	3510	SA365	563658	001-61-116-365-3510-1-563658-	ATH-C-STIP	\$ 7,691	\$ 13,272	\$ 13,272	\$ 13,670	-	\$ 13,670	\$ 398	3.00%
402	3510	TA365	563658	001-52-116-365-3510-1-563658-	ATH-C-STIP	\$ 7,451	\$ 12,320	\$ 12,320	\$ 12,690	-	\$ 12,690	\$ 370	3.00%
403	3510	WA300	563658	001-11-116-300-3510-1-563658-	ATH-C-STIP	\$ 187,019	\$ 263,876	\$ 263,876	\$ 271,792	-	\$ 271,792	\$ 7,916	3.00%
404	3510	WA300	563668	001-11-116-300-3510-1-563668-	GF WRH - A	\$ 66,096	\$ 70,245	\$ 70,245	\$ 53,061	-	\$ 53,061	\$ (17,184)	-24.46%
405	3510	WA300	563678	001-11-116-300-3510-1-563678-	GF WRH - A	\$ 18,294	\$ 18,775	\$ 18,775	\$ 19,338	-	\$ 19,338	\$ 563	3.00%
406	3510	XA365	563658	001-31-116-365-3510-1-563658-	ATH-C-STIP	\$ 3,872	\$ 14,037	\$ 14,037	\$ 14,458	-	\$ 14,458	\$ 421	3.00%
<b>Total 3510 ATHLETICS</b>						<b>\$ 426,726</b>	<b>\$ 535,905</b>	<b>\$ 535,905</b>	<b>\$ 538,985</b>	<b>-</b>	<b>\$ 538,985</b>	<b>\$ 3,080</b>	<b>0.57%</b>
408	3520	MS363	573638	001-24-420-363-3520-1-573638-	SA STIPEND	\$ 1,233	\$ 1,309	\$ 1,309	\$ 1,348	-	\$ 1,348	\$ 39	2.98%
409	3520	MS364	573648	001-24-420-364-3520-1-573648-	SA STIPEND	\$ 1,396	\$ 1,600	\$ 1,600	\$ 1,648	-	\$ 1,648	\$ 48	3.00%
410	3520	PS363	573638	001-41-420-363-3520-1-573638-	SA STIPEND	\$ 1,121	\$ 1,833	\$ 1,833	\$ 1,888	-	\$ 1,888	\$ 55	3.00%
411	3520	SS363	573638	001-61-420-363-3520-1-573638-	SA STIPEND	\$ 1,332	\$ 3,200	\$ 3,200	\$ 3,296	-	\$ 3,296	\$ 96	3.00%
412	3520	TS363	573638	001-52-420-363-3520-1-573638-	SA STIPEND	\$ 1,733	\$ 1,800	\$ 1,800	\$ 1,854	-	\$ 1,854	\$ 54	3.00%
413	3520	WS363	573638	001-11-420-363-3520-1-573638-	SA STIPEND	\$ 47,327	\$ 50,000	\$ 50,000	\$ 51,500	-	\$ 51,500	\$ 1,500	3.00%
414	3520	XS363	573638	001-31-420-363-3520-1-573638-	SA STIPEND	\$ 1,631	\$ 1,800	\$ 1,800	\$ 1,854	-	\$ 1,854	\$ 54	3.00%
<b>Total 3520 OTHER STUDENT ACTIVITIES</b>						<b>\$ 55,772</b>	<b>\$ 61,542</b>	<b>\$ 61,542</b>	<b>\$ 63,388</b>	<b>-</b>	<b>\$ 63,388</b>	<b>\$ 1,846</b>	<b>3.00%</b>
416	4110	AC209	502098	001-91-309-209-4110-1-502098-	CUSTO SAL	\$ 31,247	\$ 32,000	\$ 32,000	\$ 38,000	-	\$ 38,000	\$ 6,000	18.75%
417	4110	AC352	573528	001-91-309-352-4110-1-573528-	CUSTOD OVT	\$ -	\$ 316	\$ 316	\$ 316	-	\$ 316	\$ -	0.00%
418	4110	BC209	502098	001-26-309-209-4110-1-502098-	CUSTO SAL	\$ 163,885	\$ 146,012	\$ 146,012	\$ 149,250	-	\$ 149,250	\$ 3,238	2.22%
419	4110	BC309	583098	001-26-309-309-4110-1-583098-	SUB CUSTOD	\$ 2,016	\$ 2,196	\$ 2,196	\$ 2,196	-	\$ 2,196	\$ -	0.00%
420	4110	BC352	573528	001-26-309-352-4110-1-573528-	CUSTOD OVT	\$ 161	\$ 700	\$ 700	\$ 700	-	\$ 700	\$ -	0.00%
421	4110	BC353	573538	001-26-309-353-4110-1-573538-	BLDG CHECK	\$ -	\$ 214	\$ 214	\$ 214	-	\$ 214	\$ -	0.00%
422	4110	BC354	573548	001-26-309-354-4110-1-573548-	SUM CUSTOD	\$ 2,592	\$ 2,156	\$ 2,156	\$ 2,156	-	\$ 2,156	\$ -	0.00%
423	4110	DC209	502098	001-22-309-209-4110-1-502098-	CUSTO SAL	\$ 161,439	\$ 162,252	\$ 162,252	\$ 168,866	-	\$ 168,866	\$ 6,614	4.08%
424	4110	DC309	583098	001-22-309-309-4110-1-583098-	SUB CUSTOD	\$ 2,811	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	0.00%
425	4110	DC352	573528	001-22-309-352-4110-1-573528-	CUSTOD OVT	\$ 1,191	\$ 1,019	\$ 1,019	\$ 1,019	-	\$ 1,019	\$ -	0.00%
426	4110	DC353	573538	001-22-309-353-4110-1-573538-	BLDG CHECK	\$ 286	\$ 500	\$ 500	\$ 500	-	\$ 500	\$ -	0.00%
427	4110	DC354	573548	001-22-309-354-4110-1-573548-	SUM CUSTOD	\$ 3,744	\$ 2,772	\$ 2,772	\$ 2,772	-	\$ 2,772	\$ -	0.00%
428	4110	EC209	502098	001-72-309-209-4110-1-502098-	CUSTO SAL	\$ 28,637	\$ 28,321	\$ 28,321	\$ 97,573	-	\$ 97,573	\$ 69,252	244.53%
429	4110	EC309	583098	001-72-309-309-4110-1-583098-	SUB CUSTOD	\$ 153	\$ 154	\$ 154	\$ 154	-	\$ 154	\$ -	0.00%
430	4110	EC354	573548	001-72-309-354-4110-1-573548-	SUM CUSTOD	\$ 960	\$ 1,012	\$ 1,012	\$ 1,012	-	\$ 1,012	\$ -	0.00%
431	4110	GC209	502098	001-53-309-209-4110-1-502098-	CUSTO SAL	\$ 176,183	\$ 181,122	\$ 181,122	\$ 189,871	-	\$ 189,871	\$ 8,749	4.83%
432	4110	GC309	583098	001-53-309-309-4110-1-583098-	SUB CUSTOD	\$ 1,565	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	0.00%
433	4110	GC352	573528	001-53-309-352-4110-1-573528-	CUSTOD OVT	\$ 813	\$ 2,000	\$ 2,000	\$ 2,000	-	\$ 2,000	\$ -	0.00%
434	4110	GC353	573538	001-53-309-353-4110-1-573538-	BLDG CHECK	\$ 346	\$ 1,110	\$ 1,110	\$ 1,110	-	\$ 1,110	\$ -	0.00%
435	4110	GC354	573548	001-53-309-354-4110-1-573548-	SUM CUSTOD	\$ 2,046	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	0.00%
436	4110	HC209	502098	001-62-309-209-4110-1-502098-	CUSTO SAL	\$ 291,664	\$ 298,301	\$ 298,301	\$ 303,565	-	\$ 303,565	\$ 5,264	1.76%
437	4110	HC309	583098	001-62-309-309-4110-1-583098-	SUB CUSTOD	\$ 3,390	\$ 3,500	\$ 3,500	\$ 3,500	-	\$ 3,500	\$ -	0.00%
438	4110	HC352	573528	001-62-309-352-4110-1-573528-	CUSTOD OVT	\$ 1,378	\$ 1,745	\$ 1,745	\$ 1,745	-	\$ 1,745	\$ -	0.00%
439	4110	HC353	573538	001-62-309-353-4110-1-573538-	BLDG CHECK	\$ -	\$ 313	\$ 313	\$ 313	-	\$ 313	\$ -	0.00%
440	4110	HC354	573548	001-62-309-354-4110-1-573548-	SUM CUSTOD	\$ 3,024	\$ 2,443	\$ 2,443	\$ 2,443	-	\$ 2,443	\$ -	0.00%
441	4110	MC209	502098	001-24-309-209-4110-1-502098-	CUSTO SAL	\$ 235,656	\$ 269,090	\$ 269,090	\$ 236,685	-	\$ 236,685	\$ (32,405)	-12.04%
442	4110	MC309	583098	001-24-309-309-4110-1-583098-	SUB CUSTOD	\$ 3,192	\$ 970	\$ 970	\$ 970	-	\$ 970	\$ -	0.00%
443	4110	MC352	573528	001-24-309-352-4110-1-573528-	CUSTOD OVT	\$ 938	\$ 2,240	\$ 2,240	\$ 2,240	-	\$ 2,240	\$ -	0.00%
444	4110	MC353	573538	001-24-309-353-4110-1-573538-	BLDG CHECK	\$ -	\$ 485	\$ 485	\$ 485	-	\$ 485	\$ -	0.00%
445	4110	MC354	573548	001-24-309-354-4110-1-573548-	SUM CUSTOD	\$ 3,072	\$ 3,245	\$ 3,245	\$ 3,245	-	\$ 3,245	\$ -	0.00%
446	4110	NC209	502098	001-51-309-209-4110-1-502098-	CUSTO SAL	\$ 148,487	\$ 152,182	\$ 152,182	\$ 156,360	-	\$ 156,360	\$ 4,178	2.75%
447	4110	NC309	583098	001-51-309-309-4110-1-583098-	SUB CUSTOD	\$ 2,492	\$ 3,749	\$ 3,749	\$ 3,749	-	\$ 3,749	\$ -	0.00%
448	4110	NC352	573528	001-51-309-352-4110-1-573528-	CUSTOD OVT	\$ 283	\$ 1,703	\$ 1,703	\$ 1,703	-	\$ 1,703	\$ -	0.00%
449	4110	NC353	573538	001-51-309-353-4110-1-573538-	BLDG CHECK	\$ -	\$ 271	\$ 271	\$ 271	-	\$ 271	\$ -	0.00%
450	4110	NC354	573548	001-51-309-354-4110-1-573548-	SUM CUSTOD	\$ 3,605	\$ 2,998	\$ 2,998	\$ 2,998	-	\$ 2,998	\$ -	0.00%
451	4110	PC209	502098	001-41-309-209-4110-1-502098-	CUSTO SAL	\$ 153,811	\$ 163,064	\$ 163,064	\$ 145,837	-	\$ 145,837	\$ (17,227)	-10.56%
452	4110	PC309	583098	001-41-309-309-4110-1-583098-	SUB CUSTOD	\$ 499	\$ 20,785	\$ 20,785	\$ 10,000	-	\$ 10,000	\$ (10,785)	-51.89%
453	4110	PC352	573528	001-41-309-352-4110-1-573528-	CUSTOD OVT	\$ -	\$ 1,319	\$ 1,319	\$ 1,319	-	\$ 1,319	\$ -	0.00%
454	4110	PC353	573538	001-41-309-353-4110-1-573538-	BLDG CHECK	\$ 114	\$ 268	\$ 268	\$ 268	-	\$ 268	\$ -	0.00%
455	4110	PC354	573548	001-41-309-354-4110-1-573548-	SUM CUSTOD	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ 1,000	\$ -	0.00%
456	4110	QC309	583098	001-81-309-309-4110-1-583098-	SUB CUSTOD	\$ 2,763	\$ 2,054	\$ 2,054	\$ 2,054	-	\$ 2,054	\$ -	0.00%
457	4110	SC354	573548	001-61-309-354-4110-1-573548-	SUM CUSTOD	\$ 3,024	\$ 3,000	\$ 3,000	\$ 3,000	-	\$ 3,000	\$ -	0.00%
458	4110	TC209	502098	001-52-309-209-4110-1-502098-	CUSTO SAL	\$ 148,098	\$ 156,572	\$ 156,572	\$ 159,061	-	\$ 159,061	\$ 2,489	1.59%
459	4110	TC309	583098	001-52-309-309-4110-1-583098-	SUB CUSTOD	\$ 346	\$ 510	\$ 510	\$ 510	-	\$ 510	\$ -	0.00%
460	4110	TC352	573528	001-52-309-352-4110-1-573528-	CUSTOD OVT	\$ 3,520	\$ 1,226	\$ 1,226	\$ 1,226	-	\$ 1,226	\$ -	0.00%
461	4110	TC353	573538	001-52-309-353-4110-1-573538-	BLDG CHECK	\$ -	\$ 259	\$ 259	\$ 259	-	\$ 259	\$ -	0.00%
462	4110	TC354	573548	001-52-309-354-4110-1-573548-	SUM CUSTOD	\$ 2,640	\$ 2,530	\$ 2,530	\$ 2,530	-	\$ 2,530	\$ -	0.00%
463	4110	VC209	502098	001-27-309-209-4110-1-502098-	CUSTO SAL	\$ 167,906	\$ 165,269	\$ 165,269	\$ 166,995	-	\$ 166,995	\$ 1,726	1.04%
464	4110	VC309	583098	001-27-309-309-4110-1-583098-	SUB CUSTOD	\$ 1,297	\$ 4,070	\$ 4,070	\$ 4,070	-	\$ 4,070	\$ -	0.00%
465	4110	VC352	573528	001-27-309-352-4110-1-573528-	CUSTOD OVT	\$ 1,278	\$ 1,533	\$ 1,533	\$ 1,533	-	\$ 1,533	\$ -	0.00%
466	4110	VC353	573538	001-27-309-353-4110-1-573538-	BLDG CHECK	\$ 208	\$ 1,608	\$ 1,608	\$ 1,608	-	\$ 1,608	\$ -	0.00%
467	4110	VC354	573548	001-27-309-354-4110-1-573548-	SUM CUSTOD	\$ 2,112	\$ 1,760	\$ 1,760	\$ 1,760	-	\$ 1,760	\$ -	0.00%
468	4110	WC209	502098	001-11-309-209-4110-1-502098-	CUSTO SAL	\$ 695,366	\$ 800,913	\$ 800,913	\$ 809,970	-	\$ 809,970	\$ 9,057	1.13%
469	4110	WC309	583098	001-11-309-309-4110-1-583098-	SUB CUSTOD	\$ 14,681	\$ 11,140	\$ 11,140	\$ 11,140	-	\$ 11,140	\$ -	0.00%
470	4110												

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
501	4110	AC802	568028	001-91-309-802-4110-2-568028-	COST BENEF	\$ -	\$ 97	\$ 97	\$ 97	\$ -	\$ 97	\$ -	0%
502	4110	BC802	568028	001-26-309-802-4110-2-568028-	CONT BENEF	\$ 150	\$ 643	\$ 643	\$ 643	\$ -	\$ 643	\$ -	0%
503	4110	DC802	568028	001-22-309-802-4110-2-568028-	CONT BENEF	\$ 390	\$ 418	\$ 418	\$ 418	\$ -	\$ 418	\$ -	0%
504	4110	GC802	568028	001-53-309-802-4110-2-568028-	CONT BENEF	\$ 1,200	\$ 1,445	\$ 1,445	\$ 1,445	\$ -	\$ 1,445	\$ -	0%
505	4110	HC802	568028	001-62-309-802-4110-2-568028-	CONT BENEF	\$ 115	\$ 504	\$ 504	\$ 504	\$ -	\$ 504	\$ -	0%
506	4110	MC802	568028	001-24-309-802-4110-2-568028-	CONT BENEF	\$ -	\$ 692	\$ 692	\$ 692	\$ -	\$ 692	\$ -	0%
507	4110	NC802	568028	001-51-309-802-4110-2-568028-	CONT BENEF	\$ 1,115	\$ 1,139	\$ 1,139	\$ 1,139	\$ -	\$ 1,139	\$ -	0%
508	4110	PC802	568028	001-41-309-802-4110-2-568028-	CONT BENEF	\$ 1,024	\$ 2,690	\$ 2,690	\$ 2,690	\$ -	\$ 2,690	\$ -	0%
509	4110	TC802	568028	001-52-309-802-4110-2-568028-	CONT BENEF	\$ 573	\$ 718	\$ 718	\$ 718	\$ -	\$ 718	\$ -	0%
510	4110	VC802	568028	001-27-309-802-4110-2-568028-	CONT BENEF	\$ 873	\$ 610	\$ 610	\$ 610	\$ -	\$ 610	\$ -	0%
511	4110	WC802	568028	001-11-309-802-4110-2-568028-	CONT BENEF	\$ 2,980	\$ 2,456	\$ 2,456	\$ 2,456	\$ -	\$ 2,456	\$ -	0%
512	4110	XC802	568028	001-31-309-802-4110-2-568028-	CONT BENEF	\$ 558	\$ 820	\$ 820	\$ 820	\$ -	\$ 820	\$ -	0%
513	4110				<b>Total 4110 CUSTODIAL SERVICES</b>	<b>\$ 8,978</b>	<b>\$ 12,232</b>	<b>\$ 12,232</b>	<b>\$ 12,232</b>	<b>\$ -</b>	<b>\$ 12,232</b>	<b>\$ -</b>	<b>0%</b>
514	5100	AFC805	568058	001-91-390-805-5100-2-568058-	MEDICARE	\$ 843,492	\$ 459,139	\$ 459,139	\$ 900,000	\$ -	\$ 900,000	\$ 440,861	96%
515	5100	AFC860	568608	001-91-390-860-5100-2-568608-	RETIRE BEN	\$ 1,886,660	\$ 2,081,419	\$ 2,081,419	\$ 2,350,170	\$ -	\$ 2,350,170	\$ 268,751	13%
516	5100				<b>Total 5100 EMPLOYER RETIREMENT CONT</b>	<b>\$ 2,730,152</b>	<b>\$ 2,540,558</b>	<b>\$ 2,540,558</b>	<b>\$ 3,250,170</b>	<b>\$ -</b>	<b>\$ 3,250,170</b>	<b>\$ 709,612</b>	<b>27.93%</b>
517	5150	AFC241	568038	001-91-390-803-5150-2-568038-	SICK LEAVE	\$ 62,918	\$ 36,085	\$ 36,085	\$ 39,694	\$ -	\$ 39,694	\$ 3,609	10%
518	5150				<b>Total 5150 EMPLOYEE SEPARATION COST</b>	<b>\$ 62,918</b>	<b>\$ 36,085</b>	<b>\$ 36,085</b>	<b>\$ 39,694</b>	<b>\$ -</b>	<b>\$ 39,694</b>	<b>\$ 3,609</b>	<b>10%</b>
519	5200	AB802	568028	001-91-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 36,734	\$ 6,972	\$ 4,000	\$ -	\$ 4,000	\$ (2,972)	-43%
520	5200	AFC227	568038	001-91-390-803-5200-2-568038-	LTD REIMB	\$ 63,086	\$ 60,779	\$ 60,779	\$ 66,857	\$ -	\$ 66,857	\$ 6,078	10%
521	5200	AFC800	568008	001-91-393-800-5200-2-568008-	HEALTH INS EMPLOYEE	\$ 3,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
522	5200	AFC800B	568008	001-91-391-800-5200-2-568008-	HLTHINS-EM	\$ 9,947,035	\$ 9,974,214	\$ 9,974,214	\$ 10,921,764	\$ 150,000	\$ 10,771,764	\$ 797,550	8%
523	5200	AFC810	568108	001-91-390-810-5200-2-568108-	LIFE INSUR	\$ 16,457	\$ 19,463	\$ 19,463	\$ 21,409	\$ -	\$ 21,409	\$ 1,946	10%
524	5200	AFC812	568128	001-91-390-812-5200-2-568128-	UNEMPLOY	\$ 42,799	\$ 80,656	\$ 80,656	\$ 91,948	\$ -	\$ 91,948	\$ 11,292	14%
525	5200	AFC815	568158	001-91-390-815-5200-2-568158-	WORK COMP	\$ 185,343	\$ 323,000	\$ 323,000	\$ 343,995	\$ -	\$ 343,995	\$ 20,995	6.50%
526	5200	AFC819	568198	001-91-391-819-5200-2-568198-	HLTHINS BO	\$ 90,408	\$ 66,856	\$ 66,856	\$ 73,542	\$ -	\$ 73,542	\$ 6,686	10%
527	5200	BB802	568028	001-26-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 2,900	\$ 2,900	\$ 3,190	\$ -	\$ 3,190	\$ 290	10%
528	5200	DB802	568028	001-22-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 3,257	\$ 3,257	\$ 3,583	\$ -	\$ 3,583	\$ 326	10%
529	5200	EB802	568028	001-72-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 2,615	\$ 2,615	\$ 2,877	\$ -	\$ 2,877	\$ 262	10%
530	5200	PB802	568028	001-41-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 4,325	\$ 4,325	\$ 4,758	\$ -	\$ 4,758	\$ 433	10%
531	5200	QD802	568028	001-91-391-802-5200-2-568028-	CONT BENEF	\$ 27,730	\$ 23,419	\$ 23,419	\$ 25,761	\$ -	\$ 25,761	\$ 2,342	10%
532	5200	WB802	568028	001-11-395-802-5200-2-568028-	CONT BENEF	\$ -	\$ 580	\$ 580	\$ 638	\$ -	\$ 638	\$ 58	10%
533	5200				<b>Total 5200 INSURANCE FOR ACTIVE EMP</b>	<b>\$ 10,376,535</b>	<b>\$ 10,598,798</b>	<b>\$ 10,599,036</b>	<b>\$ 11,564,321</b>	<b>\$ 150,000</b>	<b>\$ 11,414,321</b>	<b>\$ 845,285</b>	<b>8.0%</b>
534	5250	AFC801	568018	001-91-394-801-5250-2-568018-	HLTHINS-RE	\$ 2,536,343	\$ 2,574,257	\$ 2,574,257	\$ 2,818,811	\$ -	\$ 2,818,811	\$ 244,554	9.50%
535	5250	AFC818	568188	001-91-394-818-5250-2-568188-	OPEB RET E	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	100%
536	5250	AFC865	568658	001-91-394-865-5250-2-568658-	HLTH INS-T	\$ 81,963	\$ 134,867	\$ 90,000	\$ 95,850	\$ -	\$ 95,850	\$ 5,850	6.50%
537	5250				<b>Total 5250 INSURANCE FOR RETIRED EM</b>	<b>\$ 2,618,306</b>	<b>\$ 2,709,124</b>	<b>\$ 2,664,257</b>	<b>\$ 2,924,661</b>	<b>\$ -</b>	<b>\$ 2,924,661</b>	<b>\$ 260,404</b>	<b>10%</b>
538	5260	AFC850	568508	001-91-390-850-5260-2-568508-	GENLIA INS	\$ 349,757	\$ 247,900	\$ 225,645	\$ 240,312	\$ -	\$ 240,312	\$ 14,667	6.50%
539	5260				<b>Total 5260 OTHER NON EMPLOYEE INSUR</b>	<b>\$ 349,757</b>	<b>\$ 247,900</b>	<b>\$ 225,645</b>	<b>\$ 240,312</b>	<b>\$ -</b>	<b>\$ 240,312</b>	<b>\$ 14,667</b>	<b>6.50%</b>
540					<b>Total 2 BENEFITS &amp; INSURANCE</b>	<b>\$ 16,146,646</b>	<b>\$ 16,144,697</b>	<b>\$ 16,047,813</b>	<b>\$ 18,031,390</b>	<b>\$ 150,000</b>	<b>\$ 17,881,390</b>	<b>\$ 1,833,577</b>	<b>11.43%</b>
541													
542	1110	SCH400	564008	001-91-300-400-1110-3-564008-	SUP & EXP	\$ 2,333	\$ 632	\$ 632	\$ 632	\$ -	\$ 632	\$ -	0%
3543	1110	SCH600	566008	001-91-300-600-1110-3-566008-	TRAVEL	\$ 2,045	\$ 410	\$ 410	\$ 410	\$ -	\$ 410	\$ -	0%
544	1110				<b>Total 1110 SCHOOL COMMITTEE</b>	<b>\$ 4,378</b>	<b>\$ 1,042</b>	<b>\$ 1,042</b>	<b>\$ 1,042</b>	<b>\$ -</b>	<b>\$ 1,042</b>	<b>\$ -</b>	<b>0%</b>
545	1210	AS400	564008	001-91-301-400-1210-3-564008-	SUP & EXP	\$ 13,177	\$ 13,353	\$ 13,353	\$ 13,353	\$ -	\$ 13,353	\$ -	0%
546	1210	AS600	566008	001-91-301-600-1210-3-566008-	TRAVEL	\$ -	\$ 268	\$ 268	\$ 268	\$ -	\$ 268	\$ -	0%
547	1210				<b>Total 1210 SUPERINTENDENT</b>	<b>\$ 13,177</b>	<b>\$ 13,621</b>	<b>\$ 13,621</b>	<b>\$ 13,621</b>	<b>\$ -</b>	<b>\$ 13,621</b>	<b>\$ -</b>	<b>0%</b>
548	1230	AO400	564008	001-91-302-400-1230-3-564008-	SUP & EXP	\$ 3,636	\$ 4,338	\$ 4,338	\$ 4,338	\$ -	\$ 4,338	\$ -	0%
549	1230	AO415	564158	001-91-302-415-1230-3-564158-	TELEPHONE	\$ 8,401	\$ 9,943	\$ 9,943	\$ 9,943	\$ -	\$ 9,943	\$ -	0%
550	1230	AO600	566008	001-91-302-600-1230-3-566008-	TRAVEL	\$ 997	\$ 1,286	\$ 1,286	\$ 1,286	\$ -	\$ 1,286	\$ -	0%
551	1230				<b>Total 1230 OTHER DIST-WIDE ADMINIST</b>	<b>\$ 13,033</b>	<b>\$ 15,567</b>	<b>\$ 15,567</b>	<b>\$ 15,567</b>	<b>\$ -</b>	<b>\$ 15,567</b>	<b>\$ -</b>	<b>0%</b>
552	1410	AB400	564008	001-91-303-400-1410-3-564008-	SUP & EXP	\$ 9,130	\$ 11,893	\$ 11,893	\$ 11,893	\$ -	\$ 11,893	\$ -	0%
553	1410	AB590	565908	001-91-303-590-1410-3-565908-	CONT SVC	\$ 129,257	\$ 91,477	\$ 91,477	\$ 91,477	\$ -	\$ 91,477	\$ -	0%
554	1410	AB600	566008	001-91-303-600-1410-3-566008-	TRAVEL	\$ 28,608	\$ 31,877	\$ 31,877	\$ 31,877	\$ -	\$ 31,877	\$ -	0%
555	1410				<b>Total 1410 BUSINESS &amp; FINANCE</b>	<b>\$ 166,995</b>	<b>\$ 135,247</b>	<b>\$ 135,247</b>	<b>\$ 135,247</b>	<b>\$ -</b>	<b>\$ 135,247</b>	<b>\$ -</b>	<b>0%</b>
556	1420	AR400	564008	001-91-304-400-1420-3-564008-	SUP & EXP	\$ 27,763	\$ 19,905	\$ 19,905	\$ 19,905	\$ -	\$ 19,905	\$ -	0%
557	1420	AR410	564108	001-91-304-410-1420-3-564108-	STAFF REC	\$ 10,338	\$ 9,611	\$ 9,611	\$ 9,611	\$ -	\$ 9,611	\$ -	0%
558	1420	AR590	565908	001-91-304-590-1420-3-565908-	CONT SVC	\$ 10,370	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ 17,500	\$ -	0%
559	1420	AR600	566008	001-91-304-600-1420-3-566008-	TRAVEL	\$ -	\$ 872	\$ 872	\$ 872	\$ -	\$ 872	\$ -	0%
560	1420				<b>Total 1420 HUMAN RESOURCES &amp; BENEFIT</b>	<b>\$ 48,471</b>	<b>\$ 47,888</b>	<b>\$ 47,888</b>	<b>\$ 47,888</b>	<b>\$ -</b>	<b>\$ 47,888</b>	<b>\$ -</b>	<b>0%</b>
561	1430	SCH591	565918	001-91-300-591-1430-3-565918-	LEGAL CS	\$ 46,116	\$ 33,540	\$ 33,540	\$ 50,000	\$ -	\$ 50,000	\$ 16,460	49%
562	1430	YU591	575918	001-71-200-591-1430-3-575918-	LEGAL CS	\$ 36,154	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	\$ 41,000	\$ -	0%
563	1430				<b>Total 1430 LEGAL SERVICE FOR SCH CO</b>	<b>\$ 82,270</b>	<b>\$ 74,540</b>	<b>\$ 74,540</b>	<b>\$ 91,000</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ 16,460</b>	<b>22.08%</b>
564	1450	AT451	564518	001-91-307-451-1450-3-564518-	TECHSOFTW	\$ 276,979	\$ 270,648	\$ 280,648	\$ 280,648	\$ -	\$ 280,648	\$ -	0%
565	1450	AT452	564528	001-91-307-452-1450-3-564528-	TECHHARDW	\$ 84,073	\$ 114,000	\$ 114,000	\$ 114,000	\$ -	\$ 114,000	\$ -	0%
566	1450	AT456	564568	001-91-307-456-1450-3-564568-	SUP & EXP	\$ 5,612	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0%
567	1450	AT457	564578	001-91-307-457-1450-3-564578-	TECHREPAIR	\$ -	\$ 226	\$ 226	\$ 226	\$ -	\$ 226	\$ -	0%
568	1450	AT590	565908	001-91-307-590-1450-3-565908-	TECH CONSV	\$ 1,950	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	\$ -	0%
569	1450				<b>Total 1450 DIST-WIDE INFORM MGMT &amp; COMMUNICATIONS</b>	<b>\$ 368,613</b>	<b>\$ 392,874</b>	<b>\$ 402,874</b>	<b>\$ 402,874</b>	<b>\$ -</b>	<b>\$ 402</b>		

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
600	2210	SP400		574008	001-61-110-400-2210-3-574008-PRIN S&E	\$ 1,436	\$ 1,681	\$ 1,681	\$ 1,681	\$ -	\$ 1,681	\$ -	0%
601	2210	SP415		574158	001-61-110-415-2210-3-574158-TELEPHONE	\$ 2,404	\$ 2,557	\$ 2,557	\$ 2,557	\$ -	\$ 2,557	\$ -	0%
602	2210	SP453		574538	001-61-110-453-2210-3-574538-COPIERS	\$ -	\$ 291	\$ 291	\$ 291	\$ -	\$ 291	\$ -	0%
603	2210	TP400		574008	001-52-110-400-2210-3-574008-PRIN S&E	\$ 870	\$ 1,872	\$ 1,872	\$ 1,872	\$ -	\$ 1,872	\$ -	0%
604	2210	TP415		574158	001-52-110-415-2210-3-574158-TELEPHONE	\$ 2,265	\$ 2,376	\$ 2,376	\$ 2,376	\$ -	\$ 2,376	\$ -	0%
605	2210	VP400		574008	001-27-110-400-2210-3-574008-PRIN S&E	\$ 239	\$ 2,221	\$ 2,221	\$ 2,221	\$ -	\$ 2,221	\$ -	0%
606	2210	VP415		574158	001-27-110-415-2210-3-574158-TELEPHONE	\$ 1,992	\$ 2,052	\$ 2,052	\$ 2,052	\$ -	\$ 2,052	\$ -	0%
607	2210	WP400		574008	001-11-110-400-2210-3-574008-PRIN S&E	\$ 9,742	\$ 10,697	\$ 10,697	\$ 10,697	\$ -	\$ 10,697	\$ -	0%
608	2210	WP405		574058	001-11-110-405-2210-3-574058-STACT/GRAD	\$ 25,289	\$ 29,270	\$ 29,270	\$ 29,270	\$ -	\$ 29,270	\$ -	0%
609	2210	WP415		574158	001-11-110-415-2210-3-574158-TELEPHONE	\$ 6,223	\$ 8,813	\$ 8,813	\$ 8,813	\$ -	\$ 8,813	\$ -	0%
610	2210	WP450		584508	001-11-110-450-2210-3-584508-PRINCIPAL EQUIPMENT/FURN	\$ 971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
611	2210	WP453		574538	001-11-110-453-2210-3-574538-COPIERS	\$ 20,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
612	2210	WP455		574558	001-11-110-455-2210-3-574558-PRINCIPAL EQUIPMENT REPAIR	\$ 510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
613	2210	WP600		576008	001-11-110-600-2210-3-576008-PRIN TRVL	\$ 421	\$ 190	\$ 190	\$ 190	\$ -	\$ 190	\$ -	0%
614	2210	XP400		574008	001-31-110-400-2210-3-574008-PRIN S&E	\$ 1,135	\$ 2,355	\$ 2,355	\$ 2,355	\$ -	\$ 2,355	\$ -	0%
615	2210	XP415		574158	001-31-110-415-2210-3-574158-TELEPHONE	\$ 1,875	\$ 1,986	\$ 1,986	\$ 1,986	\$ -	\$ 1,986	\$ -	0%
616	2210	XP600		576008	001-31-110-600-2210-3-576008-PRIN TRVL	\$ -	\$ 44	\$ 44	\$ 44	\$ -	\$ 44	\$ -	0%
<b>617</b>	<b>2210</b>				<b>Total 2210 SCHOOL LEADERSHIP-BUILD1</b>	<b>\$ 100,031</b>	<b>\$ 101,544</b>	<b>\$ 103,044</b>	<b>\$ 103,044</b>	<b>\$ -</b>	<b>\$ 103,044</b>	<b>\$ -</b>	<b>0%</b>
618	2320	BI590S		585902	001-26-232-590-2320-3-585902-CONTNSVCSPD	\$ 5,773	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
619	2320	DI590S		585902	001-22-232-590-2320-3-585902-CONTNSVCSPD	\$ 40,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
620	2320	EI590S		585902	001-72-232-590-2320-3-585902-CONTNSVCSPD	\$ 11,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
621	2320	HI590S		585902	001-62-232-590-2320-3-585902-CONTNSVCSPD	\$ 3,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
622	2320	MI590S		585902	001-24-232-590-2320-3-585902-CONTNSVCSPD	\$ 4,754	\$ 34,103	\$ 34,103	\$ 34,103	\$ -	\$ 34,103	\$ -	0%
623	2320	NI590S		585902	001-51-232-590-2320-3-585902-CONTNSVCSPD	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
624	2320	PI590S		585902	001-41-232-590-2320-3-585902-CONTNSVCSPD	\$ 19,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
625	2320	SI590S		585902	001-61-232-590-2320-3-585902-CONTNSVCSPD	\$ 2,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
626	2320	TI590S		585902	001-52-232-590-2320-3-585902-CONTNSVCSPD	\$ 70,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
627	2320	VI590S		585902	001-27-232-590-2320-3-585902-CONTNSVCSPD	\$ 2,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
628	2320	WI590S		585902	001-11-232-590-2320-3-585902-CONTNSVCSPD	\$ 18,180	\$ 51,663	\$ 51,663	\$ 51,663	\$ -	\$ 51,663	\$ -	0%
629	2320	XI590S		585902	001-31-232-590-2320-3-585902-CONTNSVCSPD	\$ 15,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
630	2320	YI590S		585902	001-71-232-590-2320-3-585902-CONTNSVCSPD	\$ 22,364	\$ 501,966	\$ 501,966	\$ 501,966	\$ 301,966	\$ 200,000	\$ (301,966)	-60%
<b>631</b>	<b>2320</b>				<b>Total 2320 MEDICAL/THERAPEUTIC SERV</b>	<b>\$ 229,512</b>	<b>\$ 587,732</b>	<b>\$ 587,732</b>	<b>\$ 587,732</b>	<b>\$ 301,966</b>	<b>\$ 285,766</b>	<b>\$ (301,966)</b>	<b>-51.38%</b>
632	2330	MI590		575901	001-24-100-590-2330-3-575901-CONTRACTED SERVICES, REGULAR ED	\$ 1,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
633	2330	PI590		575901	001-41-100-590-2330-3-575901-CONTRACTED SERVICES, REGULAR ED	\$ 448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
634	2330	SI590		575901	001-61-100-590-2330-3-575901-INST C/S-R	\$ 96	\$ 1,056	\$ 1,056	\$ 1,056	\$ -	\$ 1,056	\$ -	0%
635	2330	WI590		575901	001-11-100-590-2330-3-575901-INST C/S-R	\$ 21,747	\$ 11,467	\$ 11,467	\$ 11,467	\$ -	\$ 11,467	\$ -	0%
636	2330	XI590		575901	001-31-100-590-2330-3-575901-INST C/S-R	\$ 1,337	\$ 569	\$ 569	\$ 569	\$ -	\$ 569	\$ -	0%
<b>637</b>	<b>2330</b>				<b>Total 2330 NON-CLERICAL PARAPROFESS</b>	<b>\$ 25,252</b>	<b>\$ 13,092</b>	<b>\$ 13,092</b>	<b>\$ 13,092</b>	<b>\$ -</b>	<b>\$ 13,092</b>	<b>\$ -</b>	<b>0%</b>
638	2356	AO620		566201	001-91-120-620-2356-3-566201-MEMBER/DUE	\$ 18,592	\$ 18,156	\$ 18,156	\$ 18,156	\$ -	\$ 18,156	\$ -	0%
639	2356	BI630		576301	001-26-120-630-2356-3-576301-CONF/REG/CONTRACTED SERV	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
640	2356	DI630		576301	001-22-120-630-2356-3-576301-CONFERENCE/REGISTER	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
641	2356	GI620		576201	001-53-120-620-2356-3-576201-MEMBER/DUE	\$ -	\$ 529	\$ 529	\$ 529	\$ -	\$ 529	\$ -	0%
642	2356	HI620		576201	001-62-120-620-2356-3-576201-MEMBER/DUE	\$ 535	\$ 535	\$ 535	\$ 535	\$ -	\$ 535	\$ -	0%
643	2356	NI630		576301	001-62-120-630-2356-3-576301-CONF/REG/CS	\$ -	\$ 400	\$ 400	\$ 400	\$ -	\$ 400	\$ -	0%
644	2356	PI620		576201	001-51-120-620-2356-3-576201-MEMBER/DUE	\$ 535	\$ 535	\$ 535	\$ 535	\$ -	\$ 535	\$ -	0%
645	2356	PI630		576301	001-41-120-630-2356-3-576301-CONF/REG/CONT SERV	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
646	2356	QI630		576301	001-81-120-630-2356-3-576301-CONF/REG/CS	\$ 106,519	\$ 112,773	\$ 112,773	\$ 112,773	\$ -	\$ 112,773	\$ -	0%
647	2356	QPD400		564001	001-81-120-400-2356-3-564001-S&EREGRNDI	\$ 4,172	\$ 15,465	\$ 15,465	\$ 15,465	\$ -	\$ 15,465	\$ -	0%
648	2356	QPD600		566001	001-81-120-600-2356-3-566001-TRVLREGNDI	\$ 155	\$ 824	\$ 824	\$ 824	\$ -	\$ 824	\$ -	0%
649	2356	TI620		576201	001-52-120-620-2356-3-576201-MEMBER/DUE	\$ -	\$ 464	\$ 464	\$ 464	\$ -	\$ 464	\$ -	0%
650	2356	WI620		576201	001-11-120-620-2356-3-576201-MEMBER/DUE	\$ 7,045	\$ 6,330	\$ 6,330	\$ 6,330	\$ -	\$ 6,330	\$ -	0%
651	2356	WI630		576301	001-11-120-630-2356-3-576301-CONF/REG/CS	\$ 1,153	\$ 845	\$ 845	\$ 845	\$ -	\$ 845	\$ -	0%
652	2356	XI620		576201	001-31-120-620-2356-3-576201-MEMBER/DUE	\$ 300	\$ 398	\$ 398	\$ 398	\$ -	\$ 398	\$ -	0%
653	2356	XI630		576301	001-31-120-630-2356-3-576301-CONF/REG/CON SVC	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>654</b>	<b>2356</b>				<b>Total 2356 PROF DEV TEACHER EXPENSE</b>	<b>\$ 140,637</b>	<b>\$ 157,254</b>	<b>\$ 157,254</b>	<b>\$ 157,254</b>	<b>\$ -</b>	<b>\$ 157,254</b>	<b>\$ -</b>	<b>0%</b>
655	2358	AO630		566301	001-91-120-630-2358-3-566301-CONF/REG/CS	\$ 3,379	\$ 3,717	\$ 3,717	\$ 3,717	\$ -	\$ 3,717	\$ -	0%
<b>656</b>	<b>2358</b>				<b>Total 2358 PROF DEV CONTRACTED SERV</b>	<b>\$ 3,379</b>	<b>\$ 3,717</b>	<b>\$ 3,717</b>	<b>\$ 3,717</b>	<b>\$ -</b>	<b>\$ 3,717</b>	<b>\$ -</b>	<b>0%</b>
657	2410	QX480		584801	001-81-100-480-2410-3-584801-TXTBK REG	\$ 639,555	\$ 780,000	\$ 780,000	\$ 780,000	\$ -	\$ 780,000	\$ -	0%
658	2410	WX480VOC		584804	001-11-414-480-2410-3-584804-TXTBK VOC	\$ 1,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>659</b>	<b>2410</b>				<b>Total 2410 TEXTBOOKS &amp; RELATED MATE</b>	<b>\$ 641,188</b>	<b>\$ 780,000</b>	<b>\$ 780,000</b>	<b>\$ 780,000</b>	<b>\$ -</b>	<b>\$ 780,000</b>	<b>\$ -</b>	<b>0%</b>
660	2415	WL485		584851	001-11-115-485-2415-3-584851-LIB-P & P	\$ 1,029	\$ 1,563	\$ 1,563	\$ 1,563	\$ -	\$ 1,563	\$ -	0%
661	2415	WL487		584871	001-11-115-487-2415-3-584871-LIB-ED MAT	\$ 14,299	\$ 14,912	\$ 14,912	\$ 14,912	\$ -	\$ 14,912	\$ -	0%
<b>662</b>	<b>2415</b>				<b>Total 2415 OTHER INSTRUCTIONAL MATE</b>	<b>\$ 15,328</b>	<b>\$ 16,475</b>	<b>\$ 16,475</b>	<b>\$ 16,475</b>	<b>\$ -</b>	<b>\$ 16,475</b>	<b>\$ -</b>	<b>0%</b>
663	2420	BI450S		584502	001-26-200-400-2420-3-584502-EQUIP AND FURNITURE, SPED	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
664	2420	WI455		574551	001-11-100-455-2420-3-574551-IS EQ R/M	\$ -	\$ 2,034	\$ 2,034	\$ 2,034	\$ -	\$ 2,034	\$ -	0%
665	2420	XI450S		584502	001-31-200-450-2420-3-584502-EQUIP AND FURNITURE, SPED	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>666</b>	<b>2420</b>				<b>Total 2420 INSTRUNCTIONAL EQUIPMENT</b>	<b>\$ 2,533</b>	<b>\$ 2,034</b>	<b>\$ 2,034</b>	<b>\$ 2,034</b>	<b>\$ -</b>	<b>\$ 2,034</b>	<b>\$ -</b>	<b>0%</b>
667	2430	BI400		574001	001-26-100-400-2430-3-574001-INST S&E-R	\$ 19,761	\$ 19,842	\$ 19,842	\$ 19,842	\$ -	\$ 19,842	\$ -	0%
668	2430	BI400S		574002	001-26-200-400-2430-3-574002-SUP&EXPCSD	\$ 263	\$ 976	\$ 976	\$ 976	\$ -	\$ 976	\$ -	0%
669	2430	DI400		574001	001-22-100-400-2430-3-574001-INST S&E-R	\$ 17,233	\$ 20,170	\$ 20,170	\$ 20,170	\$ -	\$ 20,170	\$ -	0%
670	2430	DI400S		574002	001-22-200-400-2430-3-574002-SUP&EXPCSD	\$ 875	\$ 955	\$ 955	\$ 955	\$ -	\$ 955	\$ -	0%
671	2430	EI400S		574002	001-72-200-400-2430-3-574002-INST S&E-S	\$ 6,598	\$ 5,419	\$ 5,419	\$ 5,419	\$ -	\$ 5,419	\$ -	0%

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE	
700	2430	W400SOC	574001	001-11-412-400-2430-3-574001-	SUP&EXPREG	657	742	742	742	0	742	-	0%	
701	2430	W400TEC	574001	001-11-463-400-2430-3-574001-	SUP&EXPREG	229	742	742	742	0	742	-	0%	
702	2430	W400VOC	574004	001-11-414-400-2430-3-574004-	SUP&EXPVOC	1,685	3,658	3,658	3,658	0	3,658	-	0%	
703	2430	W400	584001	001-11-115-400-2430-3-584001-	LIB-S & E	122	1,546	1,546	1,546	0	1,546	-	0%	
704	2430	XI400	574001	001-31-100-400-2430-3-574001-	INST S&E-R	20,167	20,168	20,168	20,168	0	20,168	-	0%	
705	2430	XI400S	574002	001-31-200-400-2430-3-574002-	SUP&EXSPD	1,610	1,593	1,593	1,593	0	1,593	-	0%	
706	2430	XL400	584001	001-31-115-400-2430-3-584001-	LIB-S & E	0	292	292	292	0	292	-	0%	
707	2430	<b>Total 2430 GENERAL SUPPLIES</b>					<b>273,415</b>	<b>317,111</b>	<b>315,611</b>	<b>315,611</b>	<b>0</b>	<b>315,611</b>	<b>0</b>	<b>0%</b>
708	2440	DI600	576001	001-22-100-600-2440-3-576001-	INST TRV-R	106	0	0	0	0	0	-	0%	
709	2440	EI600S	576001	001-72-200-600-2440-3-576001-	INST TRV-R	199	0	0	0	0	0	-	0%	
710	2440	GI600	576001	001-53-100-600-2440-3-576001-	INST TRV-R	143	21	21	21	0	21	-	0%	
711	2440	MI600	576001	001-24-100-600-2440-3-576001-	INST TRV-R	10	177	177	177	0	177	-	0%	
712	2440	NI600	576001	001-51-100-600-2440-3-576001-	INST TRV-R	9	17	17	17	0	17	-	0%	
713	2440	PI600	576001	001-41-100-600-2440-3-576001-	INST TRV-R	36	23	23	23	0	23	-	0%	
714	2440	SI600	576001	001-61-100-600-2440-3-576001-	INST TRV-R	5	0	0	0	0	0	-	0%	
715	2440	TI600	576001	001-52-100-600-2440-3-576001-	INST TRV-R	120	148	148	148	0	148	-	0%	
716	2440	VI600	576001	001-27-100-600-2440-3-576001-	INST TRV-R	47	0	0	0	0	0	-	0%	
717	2440	WVI600	576001	001-11-100-600-2440-3-576001-	INST TRV-R	94	2,674	2,674	2,674	0	2,674	-	0%	
718	2440	<b>Total 2440 OTHER INSTRUCTIONAL SERV</b>					<b>769</b>	<b>3,060</b>	<b>3,060</b>	<b>3,060</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0%</b>
719	2451	AFC452	564528	001-91-390-452-2451-3-564528-	TECH LEASE	247,842	0	249,360	249,360	0	249,360	0	0%	
720	2451	BI456	574561	001-26-307-456-2451-3-574561-	TECH S&E	0	91	91	91	0	91	0	0%	
721	2451	DI456	574561	001-22-307-456-2451-3-574561-	TECH S&E	0	560	560	560	0	560	0	0%	
722	2451	GI456	574561	001-53-307-456-2451-3-574561-	TECH S&E	0	162	162	162	0	162	0	0%	
723	2451	HI456	574561	001-62-307-456-2451-3-574561-	TECH S&E	0	42	42	42	0	42	0	0%	
724	2451	MI456	574561	001-24-307-456-2451-3-574561-	TECH S&E	0	40	40	40	0	40	0	0%	
725	2451	NI456	574561	001-51-307-456-2451-3-574561-	TECH S&E	0	450	450	450	0	450	0	0%	
726	2451	PI456	574561	001-41-307-456-2451-3-574561-	TECH S&E	0	134	134	134	0	134	0	0%	
727	2451	SI456	574561	001-61-307-456-2451-3-574561-	TECH S&E	0	498	498	498	0	498	0	0%	
728	2451	TI452	584521	001-52-307-452-2451-3-584521-	TECH HARDW	348	0	80,535	80,535	0	80,535	80,535	0%	
729	2451	VI456	574561	001-52-307-456-2451-3-574561-	TECH S&E	0	185	185	185	0	185	0	0%	
730	2451	WI456	574561	001-27-307-456-2451-3-574561-	TECH S&E	0	292	292	292	0	292	0	0%	
731	2451	XI456	574561	001-11-307-456-2451-3-574561-	TECH S&E	2,575	2,563	2,563	2,563	0	2,563	-	0%	
732	2451	XI456	574561	001-31-307-456-2451-3-574561-	TECH S&E	0	339	339	339	0	339	0	0%	
733	2451	<b>Total 2451 CLASSROOM INSTRUCTIONAL</b>					<b>250,765</b>	<b>5,356</b>	<b>254,716</b>	<b>335,251</b>	<b>0</b>	<b>335,251</b>	<b>80,535</b>	<b>31.62%</b>
734	2710	WG400	584001	001-11-114-400-2710-3-584001-	GUIDE S&E	11,634	13,429	13,429	13,429	0	13,429	0	0%	
735	2710	<b>Total 2710 GUIDANCE &amp; ADJUST COUNSE</b>					<b>11,634</b>	<b>13,429</b>	<b>13,429</b>	<b>13,429</b>	<b>0</b>	<b>13,429</b>	<b>0</b>	<b>0%</b>
736	2720	BX486	564861	001-26-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
737	2720	DX486	564861	001-22-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
738	2720	GX486	564861	001-53-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
739	2720	HX486	564861	001-62-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
740	2720	MX486	564861	001-24-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
741	2720	PX486	564861	001-41-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
742	2720	SX486	564861	001-61-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
743	2720	TX486	564861	001-52-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
744	2720	VX486	564861	001-27-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
745	2720	WI610	561071	001-11-610-610-2720-3-561071-	INST P/R	30	4,688	4,688	4,688	0	4,688	4,688	-100%	
746	2720	WI610	566101	001-11-610-610-2720-3-566101-	MCAS INSTR P/R	2,868	0	0	4,688	0	4,688	4,688	0%	
747	2720	WX486	564861	001-11-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
748	2720	WX486S	584862	001-11-610-486-2720-3-584862-	TESTMATS PD	4,460	0	0	0	0	0	-	0%	
749	2720	XX486	564861	001-31-610-486-2720-3-564861-	TESTMATREG	38	0	0	0	0	0	-	0%	
750	2720	<b>Total 2720 TESTING &amp; ASSESSMENT</b>					<b>7,772</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>0</b>	<b>4,688</b>	<b>0</b>	<b>0%</b>
751	3510	WU600	566001	001-11-305-600-3510-3-566001-	TRVLREGNDI	383	1,598	1,598	1,598	0	1,598	0	0%	
752	3510	<b>Total 3510 ATHLETICS</b>					<b>383</b>	<b>1,598</b>	<b>1,598</b>	<b>1,598</b>	<b>0</b>	<b>1,598</b>	<b>0</b>	<b>0%</b>
753	4450	AT416	564168	001-91-307-416-4450-3-564168-	NET&TELEC	135,083	138,913	138,913	138,913	0	138,913	0	0%	
754	4450	QT416	564168	001-81-307-416-4450-3-564168-	NET&TELEC	3,024	3,508	111,094	111,094	0	111,094	111,094	0%	
755	4450	<b>Total 4450 TECHNOLOGY MAINTENANCE</b>					<b>138,107</b>	<b>142,421</b>	<b>250,007</b>	<b>250,007</b>	<b>0</b>	<b>250,007</b>	<b>0</b>	<b>0%</b>
756	5300	AFC453	564538	001-91-390-453-5300-3-564538-	COPY LEASE	17,314	10,270	10,270	10,270	0	10,270	-	0%	
757	5300	BFC453	564538	001-26-390-453-5300-3-564538-	COPY LEASE	13,920	14,230	14,230	14,230	0	14,230	-	0%	
758	5300	DFC453	564538	001-22-390-453-5300-3-564538-	COPY LEASE	13,268	16,083	16,083	16,083	0	16,083	-	0%	
759	5300	EFC453S	564538	001-72-390-453-5300-3-564538-	COPY LEASE	6,725	3,182	3,182	3,182	0	3,182	-	0%	
760	5300	GFC453	564538	001-53-390-453-5300-3-564538-	COPY LEASE	17,394	16,083	16,083	16,083	0	16,083	-	0%	
761	5300	HFC453	564538	001-62-390-453-5300-3-564538-	COPY LEASE	17,536	18,645	18,645	18,645	0	18,645	-	0%	
762	5300	MFC453	564538	001-24-390-453-5300-3-564538-	COPY LEASE	22,106	21,655	21,655	21,655	0	21,655	-	0%	
763	5300	NFC453	564538	001-51-390-453-5300-3-564538-	COPY LEASE	9,934	13,851	13,851	13,851	0	13,851	-	0%	
764	5300	PFC453	564538	001-41-390-453-5300-3-564538-	COPY LEASE	11,114	11,520	11,520	11,520	0	11,520	-	0%	
765	5300	SFC453	564538	001-61-390-453-5300-3-564538-	COPY LEASE	16,915	17,741	17,741	17,741	0	17,741	-	0%	
766	5300	TFC453	564538	001-52-390-453-5300-3-564538-	COPY LEASE	17,401	18,861	18,861	18,861	0	18,861	-	0%	
767	5300	VFC453	564538	001-27-390-453-5300-3-564538-	COPY LEASE	13,767	14,161	14,161	14,161	0	14,161	-	0%	
768	5300	WFC453	564538	001-11-390-453-5300-3-564538-	COPY LEASE	63,486	67,710	67,710	67,710	0	67,710	-	0%	
769	5300	XFC453	564538	001-31-390-453-5300-3-564538-	COPY LEASE	17,694	15,250	15,250	15,250	0	15,250	-	0%	
770	5300	<b>Total 5300 RENTAL-LEASE EQUIPMENT</b>					<b>258,572</b>	<b>259,242</b>	<b>259,242</b>	<b>259,242</b>	<b>0</b>	<b>259,242</b>	<b>0</b>	<b>0%</b>
771	<b>Total 3 INSTRUCTIONAL SUPPORT</b>					<b>2,820,599</b>	<b>3,122,909</b>	<b>3,489,855</b>	<b>3,574,986</b>	<b>301,966</b>	<b>3,273,020</b>	<b>(216,835)</b>	<b>-6.21%</b>	
772														
773	3600	WBS590	585908	001-11-309-590-3600-4-585908-	BLD SEC-CS	35,000	60,000	60,000	60,000	0	60,000	0	0%	
774	3600	<b>Total 3600 SCHOOL SECURITY</b>					<b>35,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>
775	4110	AC500	575008	001-91-309-500-4110-4-575008-	CUS SUPPLY	13,629	8,271	8,271	8,271	0	8,271			



FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
800	4110	NC550	585508	001-51-309-550-4110-4-585508-	CUST EQUIP	1,242	1,082	1,082	1,082		1,082	0	0%
801	4110	NC590	565908	001-51-309-590-4110-4-565908-	CUST CONSV	55	294	294	294		294	0	0%
802	4110	PC500	575008	001-41-340-500-4110-4-575008-	CUS SUPPLY	11,197	6,563	6,563	6,563		6,563	0	0%
803	4110	PC590	565908	001-41-309-590-4110-4-565908-	CUST CONSV	-	422	422	422		422	0	0%
804	4110	SC500	575008	001-61-309-500-4110-4-575008-	CUS SUPPLY	7,587	5,063	5,063	5,063		5,063	0	0%
805	4110	SC550	585508	001-61-309-550-4110-4-585508-	CUST EQUIP	5,335	157	157	157		157	0	0%
806	4110	SC555	575558	001-61-309-555-4110-4-575558-	EQUIP REPAR	269	1,589	1,589	1,589		1,589	0	0%
807	4110	SC590	565908	001-61-309-590-4110-4-565908-	CUST CONSV	365	265	265	265		265	0	0%
808	4110	TC500	575008	001-52-309-500-4110-4-575008-	CUS SUPPLY	10,837	6,217	6,217	6,217		6,217	0	0%
809	4110	TC550	585508	001-52-309-550-4110-4-585508-	CUST EQUIP	-	260	260	260		260	0	0%
810	4110	TC555	575558	001-52-309-555-4110-4-575558-	EQUIP REPAR	301	1,212	1,212	1,212		1,212	0	0%
811	4110	TC590	565908	001-52-309-590-4110-4-565908-	CUST CONSV	229	651	651	651		651	0	0%
812	4110	VC500	575008	001-27-309-500-4110-4-575008-	CUS SUPPLY	11,618	10,084	10,084	10,084		10,084	0	0%
813	4110	VC550	585508	001-27-309-550-4110-4-585508-	CUST EQUIP	-	47	47	47		47	0	0%
814	4110	VC555	575558	001-27-309-555-4110-4-575558-	EQUIP REPAR	539	265	265	265		265	0	0%
815	4110	VC590	565908	001-27-309-590-4110-4-565908-	CUST CONSV	-	1,298	1,298	1,298		1,298	0	0%
816	4110	WC500	575008	001-11-309-500-4110-4-575008-	CUS SUPPLY	28,394	49,850	49,850	49,850		49,850	0	0%
817	4110	WC550	585508	001-11-309-550-4110-4-585508-	CUST EQUIP	9,080	22	22	3,500		3,500	3,478	15809%
818	4110	WC555	575558	001-11-309-555-4110-4-575558-	EQUIP REPAR	8,687	1,493	1,493	3,500		3,500	2,007	134%
819	4110	WC590	565908	001-11-309-590-4110-4-565908-	CUST CONSV	785	574	574	574		574	0	0%
820	4110	XC500	575008	001-31-309-500-4110-4-575008-	CUS SUPPLY	13,251	11,248	11,248	11,248		11,248	0	0%
821	4110	XC550	585508	001-31-309-550-4110-4-585508-	CUST EQUIP	407	314	314	314		314	0	0%
822	00000	QCV400	574000	001-81-000-400-0000-0-574000-	SUPPLIES AND EXPENSES	-	-	-	-		-	0	0%
823	4110	XC555	575558	001-31-309-555-4110-4-575558-	EQUIP REPAR	-	1,397	1,397	1,397		1,397	0	0%
<b>Total 4110 CUSTODIAL SERVICES</b>						<b>205,163</b>	<b>174,843</b>	<b>174,843</b>	<b>180,328</b>		<b>180,328</b>	<b>5,485</b>	<b>3%</b>
825	4120	AUT511	565118	001-91-413-511-4120-4-565118-	HEAT-GAS	22,158	23,579	23,579	24,994		24,994	1,415	6%
826	4120	BUT510	565108	001-26-413-510-4120-4-565108-	HEAT-OIL	51,541	66,149	63,668	42,498		42,498	(21,170)	-33%
827	4120	DUT510	565108	001-22-413-510-4120-4-565108-	HEAT-OIL	-	3,909	3,909	4,144		4,144	235	6%
828	4120	DUT511	565118	001-22-413-511-4120-4-565118-	HEAT-GAS	22,029	35,126	35,126	37,234		37,234	2,108	6%
829	4120	GUT510	565108	001-53-413-510-4120-4-565108-	HEAT-OIL	62,290	74,224	71,743	50,997		50,997	(20,746)	-29%
830	4120	HUT510	565108	001-62-413-510-4120-4-565108-	HEAT-OIL	64,937	46,711	44,230	50,997		50,997	6,767	15%
831	4120	MUT511	565118	001-24-413-511-4120-4-565118-	HEAT-GAS	33,045	52,523	52,523	55,674		55,674	3,151	6%
832	4120	NUT510	565108	001-51-413-510-4120-4-565108-	HEAT-OIL	61,138	87,598	85,117	50,997		50,997	(34,120)	-40%
833	4120	PUR510	565108	001-41-413-510-4120-4-565108-	HEAT-OIL	65,836	83,875	81,394	59,497		59,497	(21,897)	-27%
834	4120	SUT510	565108	001-61-413-510-4120-4-565108-	HEAT-OIL	64,937	57,507	55,026	50,997		50,997	(4,029)	-7%
835	4120	TUT510	565108	001-52-413-510-4120-4-565108-	HEAT-OIL	66,546	71,445	68,964	50,997		50,997	(17,967)	-26%
836	4120	WUT510	565108	001-27-413-510-4120-4-565108-	HEAT-OIL	40,258	43,944	41,463	50,997		50,997	9,534	23%
837	4120	XUT510	565108	001-11-413-510-4120-4-565108-	HEAT-OIL	2,658	19,437	19,437	19,437		19,437	0	0%
838	4120	WUT511	565118	001-11-413-511-4120-4-565118-	HEAT-GAS	173,839	201,616	201,616	213,713		213,713	12,097	6%
839	4120	XUT510	565108	001-31-413-510-4120-4-565108-	HEAT-OIL	95,791	71,723	69,242	67,996		67,996	(1,246)	-2%
<b>Total 4120 HEATING OF BUILDINGS</b>						<b>827,002</b>	<b>939,366</b>	<b>917,034</b>	<b>831,167</b>		<b>831,167</b>	<b>(85,867)</b>	<b>-9.36%</b>
841	4130	AUT512	585128	001-91-413-512-4130-4-585128-	ELECTRIC	17,456	28,690	28,690	30,125		30,125	1,435	5%
842	4130	AUT513	565138	001-91-413-513-4130-4-565138-	WAT & SEWR	6,697	9,335	9,335	9,802		9,802	467	5%
843	4130	AUT515	585158	001-91-413-515-4130-4-585158-	TRASH	3,207	4,323	4,323	4,539		4,539	216	5%
844	4130	BUT512	565128	001-26-413-512-4130-4-565128-	ELECTRIC	47,299	66,922	66,922	70,268		70,268	3,347	5%
845	4130	BUT513	565138	001-26-413-513-4130-4-565138-	WAT & SEWR	13,071	19,141	19,141	20,098		20,098	956	5%
846	4130	BUT515	585158	001-26-413-515-4130-4-585158-	TRASH	3,714	3,088	3,088	3,242		3,242	154	5%
847	4130	DUT512	565128	001-22-413-512-4130-4-565128-	ELECTRIC	14,635	28,845	28,845	26,087		26,087	(1,242)	5%
848	4130	DUT513	565138	001-22-413-513-4130-4-565138-	WAT & SEWR	9,011	13,891	13,891	14,586		14,586	695	5%
849	4130	DUT515	585158	001-22-413-515-4130-4-585158-	TRASH	2,359	2,616	2,616	2,747		2,747	131	5%
850	4130	GUT512	565128	001-53-413-512-4130-4-565128-	ELECTRIC	60,472	74,160	74,160	77,868		77,868	3,708	5%
851	4130	GUT513	565138	001-53-413-513-4130-4-565138-	WAT & SEWR	12,394	12,444	12,444	13,066		13,066	672	5%
852	4130	GUT515	585158	001-53-413-515-4130-4-585158-	TRASH	3,159	3,553	3,553	3,731		3,731	178	5%
853	4130	HUT512	565128	001-62-413-512-4130-4-565128-	ELECTRIC	45,654	59,725	59,725	62,711		62,711	2,986	5%
854	4130	HUT513	565138	001-62-413-513-4130-4-565138-	WAT & SEWR	2,058	5,638	5,638	5,920		5,920	282	5%
855	4130	HUT515	585158	001-62-413-515-4130-4-585158-	TRASH	3,118	3,593	3,593	3,773		3,773	180	5%
856	4130	MUT512	565128	001-24-413-512-4130-4-565128-	ELECTRIC	85,756	109,781	109,781	115,270		115,270	5,489	5%
857	4130	MUT513	565138	001-24-413-513-4130-4-565138-	WAT & SEWR	9,152	18,438	18,438	19,360		19,360	922	5%
858	4130	MUT515	585158	001-24-413-515-4130-4-585158-	TRASH	6,305	6,979	6,979	7,328		7,328	349	5%
859	4130	NUT512	565128	001-51-413-512-4130-4-565128-	ELECTRIC	55,512	72,570	72,570	76,199		76,199	3,629	5%
860	4130	NUT513	565138	001-51-413-513-4130-4-565138-	WAT & SEWR	12,147	13,517	13,517	14,193		14,193	676	5%
861	4130	NUT515	585158	001-51-413-515-4130-4-585158-	TRASH	3,430	3,254	3,254	3,417		3,417	163	5%
862	4130	PUR512	565128	001-41-413-512-4130-4-565128-	ELECTRIC	63,043	104,690	104,690	109,925		109,925	5,235	5%
863	4130	PUR513	565138	001-41-413-513-4130-4-565138-	WAT & SEWR	-	23	23	24		24	1	5%
864	4130	PUR515	585158	001-41-413-515-4130-4-585158-	TRASH	3,737	4,661	4,661	4,894		4,894	233	5%
865	4130	SUT512	565128	001-61-413-512-4130-4-565128-	ELECTRIC	45,654	59,725	59,725	62,711		62,711	2,986	5%
866	4130	SUT513	565138	001-61-413-513-4130-4-565138-	WAT & SEWR	2,058	5,638	5,638	5,920		5,920	282	5%
867	4130	SUT515	585158	001-61-413-515-4130-4-585158-	TRASH	3,118	3,593	3,593	3,773		3,773	180	5%
868	4130	TUT512	565128	001-52-413-512-4130-4-565128-	ELECTRIC	65,979	85,174	85,174	89,433		89,433	4,259	5%
869	4130	TUT513	565138	001-52-413-513-4130-4-565138-	WAT & SEWR	13,088	11,118	11,118	11,674		11,674	556	5%
870	4130	TUT515	585158	001-52-413-515-4130-4-585158-	TRASH	2,977	3,167	3,167	3,325		3,325	158	5%
871	4130	VUT512	565128	001-27-413-512-4130-4-565128-	ELECTRIC	61,528	93,129	93,129	97,785		97,785	4,656	5%
872	4130	VUT513	565138	001-27-413-513-4130-4-565138-	WAT & SEWR	9,013	13,013	13,013	13,664		13,664	651	5%
873	4130	VUT515	585158	001-27-413-515-4130-4-585158-	TRASH	3,424	4,034	4,034	4,236		4,236	202	5%
874	4130	WUT512	565128	001-11-413-512-4130-4-565128-	ELECTRIC	273,840	352,112	352,112	369,718		369,718	17,606	5%
875	4130	WUT513	565138	001-11-413-513-4130-4-565138-	WAT & SEWR	65,253	85,460	85,460	89,733		89,733	4,273	5%
876	4130	WUT515	585158	001-11-413-515-4130-4-585158-	TRASH	16,542	19,308	19,308	20,273		20,273	965	5%
877	4130	XUT512	565128	001-31-413-512-4130-4-565128-	ELECTRIC	55,819	70,154	70,154	73,662		73,662	3,508	5%
878	4130	XUT513	565138	001-31-413-513-4130-4-565138-	WAT & SEWR	3,517	9,772	9,772	10,261		10,261	489	5%
879	4130	XUT515	585158	001-31-413-515-4130-4-585158-	TRASH	3,649	4,168	4,168	4,376		4,376</		

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ORIGINAL APPROP	FY21 REVISED BUDGET	FY22 DRAFT BUDGET	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
901	4210	NGM552	575528	001-51-360-552-4210-4-575528	GRD SUPPLY	1,319	1,702	1,702	1,702		1,702		0%
902	4210	NGM555	575558	001-51-360-555-4210-4-575558	EQUIP REPAIR	3,237	1,116	1,116	1,116		1,116		0%
903	4210	NGM580	565808	001-51-360-580-4210-4-565808	MAINTAIN	24,373	21,500	21,500	21,500		21,500		0%
904	4210	PGM552	575528	001-41-360-552-4210-4-575528	GRD SUPPLY	927	766	766	766		766		0%
905	4210	PGM555	575558	001-41-360-555-4210-4-575558	EQUIP REPAIR	1,832	1,883	1,883	1,883		1,883		0%
906	4210	PGM580	565808	001-41-360-580-4210-4-565808	MAINTAIN	26,420	21,500	21,500	21,500		21,500		0%
907	4210	SGM552	575528	001-61-360-552-4210-4-575528	GRD SUPPLY	765	638	638	638		638		0%
908	4210	SGM555	575558	001-61-360-555-4210-4-575558	EQUIP REPAIR	709	717	717	717		717		0%
909	4210	SGM580	565808	001-61-360-580-4210-4-565808	MAINTAIN	28,762	21,500	21,500	21,500		21,500		0%
910	4210	TGM550	585508	001-52-360-550-4210-4-585508	EQUIPMENT	-	152	152	152		152		0%
911	4210	TGM552	575528	001-52-360-552-4210-4-575528	GRD SUPPLY	1,241	1,044	1,044	1,044		1,044		0%
912	4210	TGM555	575558	001-52-360-555-4210-4-575558	EQUIP REPAIR	753	1,922	1,922	1,922		1,922		0%
913	4210	TGM580	565808	001-52-360-580-4210-4-565808	MAINTAIN	24,373	21,500	21,500	21,500		21,500		0%
914	4210	VGM552	575528	001-27-360-552-4210-4-575528	GRD SUPPLY	2,067	2,288	2,288	2,288		2,288		0%
915	4210	VGM555	575558	001-27-360-555-4210-4-575558	EQUIP REPAIR	1,289	1,900	1,900	1,900		1,900		0%
916	4210	VGM580	565808	001-27-360-580-4210-4-565808	MAINTAIN	25,871	23,895	23,895	23,895		23,895		0%
917	4210	WGM550	585508	001-11-360-550-4210-4-585508	EQUIPMENT	17,770	13,240	13,240	13,240		13,240		0%
918	4210	WGM552	575528	001-11-360-552-4210-4-575528	GRD SUPPLY	6,782	7,465	7,465	7,465		7,465		0%
919	4210	WGM555	575558	001-11-360-555-4210-4-575558	EQUIP REPAIR	16,819	8,847	8,847	8,847		8,847		0%
920	4210	WGM580	565808	001-11-360-580-4210-4-565808	MAINTAIN	38,894	62,654	62,654	62,654		62,654		0%
921	4210	XGM550	585508	001-31-360-550-4210-4-585508	EQUIPMENT	-	1,038	1,038	1,038		1,038		0%
922	4210	XGM552	575528	001-31-360-552-4210-4-575528	GRD SUPPLY	728	488	488	488		488		0%
923	4210	XGM555	575558	001-31-360-555-4210-4-575558	EQUIP REPAIR	761	638	638	638		638		0%
924	4210	XGM580	565808	001-31-360-580-4210-4-565808	MAINTAIN	26,700	23,895	23,895	23,895		23,895		0%
<b>Total 4210 MAINTENANCE OF GROUNDS</b>						<b>399,860</b>	<b>429,541</b>	<b>429,541</b>	<b>429,541</b>		<b>429,541</b>		<b>0%</b>
926	4220	ABM520	585208	001-91-340-520-4220-4-585208	GEN REPAIR	21,549	27,166	27,166	27,166		27,166		0%
927	4220	BBM520	585208	001-26-340-520-4220-4-585208	GEN REPAIR	12,396	29,173	29,173	29,173		29,173		0%
928	4220	DBM520	585208	001-22-340-520-4220-4-585208	GEN REPAIR	39,841	26,936	26,936	26,936		26,936		0%
929	4220	GBM520	585208	001-53-340-520-4220-4-585208	GEN REPAIR	30,571	27,447	27,447	27,447		27,447		0%
930	4220	HBM520	585208	001-62-340-520-4220-4-585208	GEN REPAIR	27,182	22,255	22,255	22,255		22,255		0%
931	4220	MBM520	585208	001-24-340-520-4220-4-585208	GEN REPAIR	25,823	12,682	12,682	12,682		12,682		0%
932	4220	NBM520	585208	001-51-340-520-4220-4-585208	GEN REPAIR	34,485	29,155	29,155	29,155		29,155		0%
933	4220	PBM520	585208	001-41-340-520-4220-4-585208	GEN REPAIR	11,127	60,159	60,159	60,159		60,159		0%
934	4220	SBM520	585208	001-61-340-520-4220-4-585208	GEN REPAIR	32,753	31,231	31,231	31,231		31,231		0%
935	4220	TBM520	585208	001-52-340-520-4220-4-585208	GEN REPAIR	16,498	36,543	36,543	36,543		36,543		0%
936	4220	VBM520	585208	001-27-340-520-4220-4-585208	GEN REPAIR	25,863	21,017	21,017	21,017		21,017		0%
937	4220	WBM520	585208	001-11-340-520-4220-4-585208	GEN REPAIR	98,564	91,653	91,653	91,653		91,653		0%
938	4220	XBM520	585208	001-31-340-520-4220-4-585208	GEN REPAIR	21,104	24,859	24,859	24,859		24,859		0%
<b>Total 4220 MAINTENANCE OF BUILDINGS</b>						<b>397,756</b>	<b>440,276</b>	<b>440,276</b>	<b>440,276</b>		<b>440,276</b>		<b>0%</b>
940	4230	MC550	585508	001-24-340-550-4230-4-585508	CUST EQUIP	-	77	77	77		77		0%
941	4230	NC555	575558	001-51-340-555-4230-4-575558	EQUIP REPAIR	437	76	76	76		76		0%
942	4230	PC550	585508	001-41-340-550-4230-4-585508	CUST EQUIP	-	243	243	243		243		0%
943	4230	PC555	575558	001-41-340-555-4230-4-575558	EQUIP REPAIR	-	106	106	106		106		0%
944	4230	WEM555	575558	001-11-350-555-4230-4-575558	EQUIP REPAIR	-	644	644	644		644		0%
945	4230	WEM557	575578	001-11-350-557-4230-4-575578	VEHIC REPA	1,328	10,185	10,185	10,185		10,185		0%
<b>Total 4230 MAINTENANCE OF EQUIPMENT</b>						<b>1,765</b>	<b>11,331</b>	<b>11,331</b>	<b>11,331</b>		<b>11,331</b>		<b>0%</b>
947	4300	ABM531	585318	001-91-340-531-4300-4-585318	CONTRACTS	13,468	11,713	11,713	11,713		11,713		0%
948	4300	BBM531	585318	001-26-340-531-4300-4-585318	CONTRACTS	15,939	15,484	15,484	15,484		15,484		0%
949	4300	DBM531	585318	001-22-340-531-4300-4-585318	CONTRACTS	14,547	14,820	14,820	14,820		14,820		0%
950	4300	GBM531	585318	001-53-340-531-4300-4-585318	CONTRACTS	14,368	13,931	13,931	13,931		13,931		0%
951	4300	HBM531	585318	001-62-340-531-4300-4-585318	CONTRACTS	13,970	11,996	11,996	11,996		11,996		0%
952	4300	MBM531	585318	001-24-340-531-4300-4-585318	CONTRACTS	19,464	269,934	20,574	20,574		20,574		0%
953	4300	NBM531	585318	001-51-340-531-4300-4-585318	CONTRACTS	12,868	12,256	12,256	12,256		12,256		0%
954	4300	PBM531	585318	001-41-340-531-4300-4-585318	CONTRACTS	25,735	23,662	23,662	23,662		23,662		0%
955	4300	SBM531	585318	001-61-340-531-4300-4-585318	CONTRACTS	15,264	11,996	11,996	11,996		11,996		0%
956	4300	TBM531	585318	001-52-340-531-4300-4-585318	CONTRACTS	18,636	19,355	19,355	19,355		19,355		0%
957	4300	VBM531	585318	001-27-340-531-4300-4-585318	CONTRACTS	16,107	16,378	16,378	16,378		16,378		0%
958	4300	WBM531	585318	001-11-340-531-4300-4-585318	CONTRACTS	33,220	30,965	30,965	30,965		30,965		0%
959	4300	XBM531	585318	001-31-340-531-4300-4-585318	CONTRACTS	17,243	15,875	15,875	15,875		15,875		0%
<b>Total 4300 EXTRAORDINARY MAINTENANC</b>						<b>230,272</b>	<b>468,365</b>	<b>219,005</b>	<b>219,005</b>		<b>219,005</b>		<b>0%</b>
961	5300	AEM551	565428	001-91-350-551-5300-4-565428	EQUIP LEAS	2,036	759	759	759		759		0%
962	5300				<b>Total 5300 RENTAL-LEASE EQUIPMENT</b>	<b>2,036</b>	<b>759</b>	<b>759</b>	<b>759</b>		<b>759</b>		<b>0%</b>
<b>Total 4 OPERATIONS &amp; MAINTENANCE</b>						<b>3,207,520</b>	<b>4,009,923</b>	<b>3,738,231</b>	<b>3,732,121</b>		<b>3,732,121</b>	<b>(6,110)</b>	<b>-0.16%</b>
964	3200	AH590	585908	001-91-117-590-3200-5-585908	HLTH CS	5,259	10,506	10,506	10,506		10,506		0%
966	3200	BH400	574008	001-26-117-400-3200-5-574008	SUP & EXP	734	581	581	581		581		0%
967	3200	BH590	585908	001-26-117-590-3200-5-585908	CONT SVC	1,835	-	-	-		-		0%
968	3200	DH400	574008	001-22-117-400-3200-5-574008	SUP & EXP	1,233	1,373	1,373	1,373		1,373		0%
969	3200	DH590	585908	001-22-117-590-3200-5-585908	CONT SVC	1,964	-	-	-		-		0%
970	3200	EH400	574008	001-72-117-400-3200-5-574008	SUP & EXP	116	-	-	-		-		0%
971	3200	GH400	574008	001-53-117-400-3200-5-574008	SUP & EXP	941	1,919	1,919	1,919		1,919		0%
972	3200	GH590	585908	001-53-117-590-3200-5-585908	CONT SVC	1,066	-	-	-		-		0%
973	3200	HH400	574008	001-62-117-400-3200-5-574008	SUP & EXP	1,411	1,719	1,719	1,719		1,719		0%
974	3200	HH590	585908	001-62-117-590-3200-5-585908	CONT SVC	1,813	-	-	-		-		0%
975	3200	MH400	574008	001-24-117-400-3200-5-574008	SUP & EXP	1,241	1,308	1,308	1,308		1,308		0%
976	3200	MH590	585908	001-24-117-590-3200-5-585908	CONT SVC	1,233	-	-	-		-		0%
977	3200	NH400	574008	001-51-117-400-3200-5-574008	SUP & EXP	1,592</							

FY22 WRSD School Committee Approved Line Item Budget

ROW	DOE	ORG	OBJ	ACCOUNT	ACCOUNT DESCRIPTION	FY21 ORIGINAL				FY22 DRAFT	OFFSET	FY22 NET BUDGET	\$ CHANGE	% CHANGE
						FY20 ACTUALS	APPROP	BUDGET	BUDGET					
1001	3520	WS400	574008	001-11-420-400-3520-5-574008-	SUP & EXP	\$ 1,305	\$ 2,589	\$ 2,589	\$ 2,589	\$ -	\$ 2,589	\$ -	0%	
1002	3520	XS400	574008	001-31-420-400-3520-5-574008-	SUP & EXP	\$ -	\$ 2,060	\$ 2,060	\$ 2,060	\$ -	\$ 2,060	\$ -	0%	
1003	3520				<b>Total 3520 OTHER STUDENT ACTIVITIES</b>	<b>\$ 1,305</b>	<b>\$ 4,649</b>	<b>\$ 4,649</b>	<b>\$ 4,649</b>	<b>\$ -</b>	<b>\$ 4,649</b>	<b>\$ -</b>	<b>0%</b>	
1004	5260	AFC820	568208	001-91-390-820-5260-5-568208-	STUDT INS	\$ 6,617	\$ 9,676	\$ 9,675	\$ 9,675	\$ -	\$ 9,675	\$ -	0%	
1005	5260				<b>Total 5260 OTHER NON EMPLOYEE INSURANCE</b>	<b>\$ 6,617</b>	<b>\$ 9,676</b>	<b>\$ 9,675</b>	<b>\$ 9,675</b>	<b>\$ -</b>	<b>\$ 9,675</b>	<b>\$ -</b>	<b>0%</b>	
1006					<b>Total 5 PUPIL SERVICES</b>	<b>\$ 223,146</b>	<b>\$ 52,759</b>	<b>\$ 52,758</b>	<b>\$ 52,758</b>	<b>\$ -</b>	<b>\$ 52,758</b>	<b>\$ -</b>	<b>0%</b>	
1007														
1008	9100	YTU970	569702	001-71-270-970-9100-6-569702	TUITION PUBLIC	\$ 11,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1009	9100	YTU970.4	569702	001-71-274-970-9100-6-569702-	TUITN-PUBL	\$ 609,315	\$ 700,742	\$ 700,742	\$ 2,300,742	\$ 1,500,000	\$ 800,742	\$ 100,000	14%	
1010	9100	YTU971	569712	001-71-270-971-9100-6-569712-	SUMTUI-PUB	\$ 58,269	\$ 50,819	\$ 50,819	\$ 50,819	\$ -	\$ 50,819	\$ -	0%	
1011	9100				<b>Total 9100 TUITION TO MASS SCHOOLS</b>	<b>\$ 679,064</b>	<b>\$ 751,561</b>	<b>\$ 751,561</b>	<b>\$ 2,351,561</b>	<b>\$ 1,500,000</b>	<b>\$ 851,561</b>	<b>\$ 100,000</b>	<b>13%</b>	
1012	9300	YTU972.5	569722	001-71-275-972-9300-6-569722-	TUITN-PRV	\$ 1,977,862	\$ 1,043,079	\$ 1,043,079	\$ 3,893,859	\$ 3,125,000	\$ 768,859	\$ (274,220)	-26%	
1013	9300	YTU972.6	569722	001-71-276-972-9300-6-569722-	TUITN-PRV	\$ 523,151	\$ 663,558	\$ 663,558	\$ 663,558	\$ 100,000	\$ 563,558	\$ (100,000)	-15%	
1014	9300	YTU973.5	569732	001-71-275-973-9300-6-569732-	SUMTUI-PRV	\$ 43,941	\$ 24,100	\$ 24,100	\$ 40,100	\$ -	\$ 40,100	\$ 16,000	66%	
1015	9300				<b>Total 9300 TUITION TO NON-PUBLIC SC</b>	<b>\$ 2,544,954</b>	<b>\$ 1,730,737</b>	<b>\$ 1,730,737</b>	<b>\$ 4,597,517</b>	<b>\$ 3,225,000</b>	<b>\$ 1,372,517</b>	<b>\$ (358,220)</b>	<b>-21%</b>	
1016	9400	YTU977.4	569772	001-71-274-977-9400-6-569772-	TUITN-COLL	\$ 132,095	\$ 278,763	\$ 278,763	\$ 278,763	\$ -	\$ 278,763	\$ -	0%	
1017	9400	YTU978	569772	001-71-941-970-9400-6-569772-	SUMTUI-COL	\$ 4,364	\$ 8,940	\$ 8,939	\$ 8,939	\$ -	\$ 8,939	\$ -	0%	
1018	9400				<b>Total 9400 TUITION TO COLLABORATIVE</b>	<b>\$ 136,459</b>	<b>\$ 287,703</b>	<b>\$ 287,702</b>	<b>\$ 287,702</b>	<b>\$ -</b>	<b>\$ 287,702</b>	<b>\$ -</b>	<b>0%</b>	
1019					<b>Total 6 SPECIAL ED TUITIONS</b>	<b>\$ 3,360,477</b>	<b>\$ 2,770,001</b>	<b>\$ 2,770,000</b>	<b>\$ 7,236,780</b>	<b>\$ 4,725,000</b>	<b>\$ 2,511,780</b>	<b>\$ (258,220)</b>	<b>-9.32%</b>	
1020														
1021	5350	AFC726	567268	001-91-390-726-5350-7-567268-	BLDG RENT	\$ 5	\$ 5	\$ 5	\$ 5	\$ -	\$ 5	\$ -	0%	
1022	5350				<b>Total 5350 RENTAL-LEASE BUILDINGS</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>\$ 5</b>	<b>\$ -</b>	<b>0.00%</b>	
1023	9100	ATU970	569751	001-91-910-970-9100-7-569751-	TUITN-SCHC	\$ -	\$ 34,117	\$ 34,117	\$ 35,145	\$ -	\$ 35,145	\$ 1,028	3.01%	
1024	9100				<b>Total 9100 TUITION TO MASS SCHOOLS</b>	<b>\$ -</b>	<b>\$ 34,117</b>	<b>\$ 34,117</b>	<b>\$ 35,145</b>	<b>\$ -</b>	<b>\$ 35,145</b>	<b>\$ 1,028</b>	<b>3.01%</b>	
1025	9110	ATU975	569751	001-91-911-975-9110-7-569751-	TUITN-SCHC	\$ 704,807	\$ 620,584	\$ 620,584	\$ 1,022,487	\$ -	\$ 1,022,487	\$ 401,903	64.76%	
1026	9110				<b>Total 9110 SCHOOL CHOICE TUITION</b>	<b>\$ 704,807</b>	<b>\$ 620,584</b>	<b>\$ 620,584</b>	<b>\$ 1,022,487</b>	<b>\$ -</b>	<b>\$ 1,022,487</b>	<b>\$ 401,903</b>	<b>64.76%</b>	
1027	9120	ATU976	569761	001-91-912-976-9120-7-569761-	TUITN-CHRM	\$ 437,131	\$ 522,104	\$ 522,104	\$ 674,645	\$ -	\$ 674,645	\$ 152,541	29.22%	
1028	9120				<b>Total 9120 TUITION TO MA CHARTER SC</b>	<b>\$ 437,131</b>	<b>\$ 522,104</b>	<b>\$ 522,104</b>	<b>\$ 674,645</b>	<b>\$ -</b>	<b>\$ 674,645</b>	<b>\$ 152,541</b>	<b>29.22%</b>	
1029					<b>Total 7 OTHER OPERATING COSTS</b>	<b>\$ 1,141,943</b>	<b>\$ 1,176,810</b>	<b>\$ 1,176,810</b>	<b>\$ 1,732,282</b>	<b>\$ -</b>	<b>\$ 1,732,282</b>	<b>\$ 555,472</b>	<b>47.20%</b>	
1030														
1031	3300	ATR960	569601	001-91-331-960-3300-8-569601-	TRANSPORT	\$ 2,719,854	\$ 4,219,679	\$ 4,219,677	\$ 4,274,491	\$ 1,000,000	\$ 3,274,491	\$ (945,186)	-22%	
1032	3300	ATR962	569621	001-91-331-962-3300-8-569621-	TRAN MCKIN	\$ 35,806	\$ -	\$ -	\$ 69,685	\$ -	\$ 69,685	\$ 69,685	0%	
1033	3300	YTR963	569632	001-71-332-963-3300-8-569632-	TRANSPD IN	\$ 1,306,397	\$ 2,090,897	\$ 2,090,897	\$ 1,946,328	\$ -	\$ 1,946,328	\$ (144,569)	-7%	
1034	3300	YTR964	569642	001-71-332-964-3300-8-569642-	TRAN SPD O	\$ 639,876	\$ 931,127	\$ 931,127	\$ 1,175,000	\$ -	\$ 1,175,000	\$ 243,873	26%	
1035	3300				<b>Total 3300 TRANSPORTATION SERVICES</b>	<b>\$ 4,701,933</b>	<b>\$ 7,241,703</b>	<b>\$ 7,241,701</b>	<b>\$ 7,465,504</b>	<b>\$ 1,000,000</b>	<b>\$ 6,465,504</b>	<b>\$ (776,197)</b>	<b>-10.72%</b>	
1036					<b>Total 8 TRANSPORTATION</b>	<b>\$ 4,701,933</b>	<b>\$ 7,241,703</b>	<b>\$ 7,241,701</b>	<b>\$ 7,465,504</b>	<b>\$ 1,000,000</b>	<b>\$ 6,465,504</b>	<b>\$ (776,197)</b>	<b>-10.72%</b>	
1037														
1038	8100	WFC782	567826	001-11-370-782-8100-9-567826-	BOND PRIN	\$ 1,935,000	\$ 1,990,000	\$ 1,990,000	\$ 1,995,000	\$ -	\$ 1,995,000	\$ 5,000	0.25%	
1039	8100				<b>Total 8100 DEBT RETIREMENT/SCH CONS</b>	<b>\$ 1,935,000</b>	<b>\$ 1,990,000</b>	<b>\$ 1,990,000</b>	<b>\$ 1,995,000</b>	<b>\$ -</b>	<b>\$ 1,995,000</b>	<b>\$ 5,000</b>	<b>0.25%</b>	
1040	8200	WFC7821	567827	001-11-370-782-8200-9-567827-	BOND INTRT	\$ 502,106	\$ 425,731	\$ 425,731	\$ 306,900	\$ -	\$ 306,900	\$ (118,831)	-27.91%	
1041	8200				<b>Total 8200 DEBT SERVICE/SCH CONST</b>	<b>\$ 502,106</b>	<b>\$ 425,731</b>	<b>\$ 425,731</b>	<b>\$ 306,900</b>	<b>\$ -</b>	<b>\$ 306,900</b>	<b>\$ (118,831)</b>	<b>-27.91%</b>	
1042					<b>Total 9 DEBT SERVICE</b>	<b>\$ 2,437,106</b>	<b>\$ 2,415,731</b>	<b>\$ 2,415,731</b>	<b>\$ 2,301,900</b>	<b>\$ -</b>	<b>\$ 2,301,900</b>	<b>\$ (113,831)</b>	<b>-4.71%</b>	
1043					<b>Expense Total</b>	<b>\$ 95,636,962</b>	<b>\$ 102,115,384</b>	<b>\$ 102,115,384</b>	<b>\$ 110,930,245</b>	<b>\$ 6,376,966</b>	<b>\$ 104,553,279</b>	<b>\$ 2,437,895</b>	<b>2.39%</b>	

SC Approved 5.6.21, 18-0 vote