

**Tewksbury Public Schools**  
**FY22 BUDGET BY DESE FUND CODE**

	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b>REGULAR EDUCATION AND UNCLASSIFIED EXPENSES</b>				
<b>1110 - SCHOOL COMMITTEE</b>				
Clerical Salaries	\$7,000	\$7,000	\$0	0.00%
Other Salaries	\$13,000	\$13,000	\$0	0.00%
Contracted Services	\$117,000	\$117,000	\$0	0.00%
Supplies	\$5,000	\$5,000	\$0	0.00%
Other Expenses	\$28,600	\$28,600	\$0	0.00%
<b>1110 SCHL COMM Total</b>	<b>\$170,600</b>	<b>\$170,600</b>	<b>\$0</b>	<b>0.00%</b>
<b>1210 - SUPERINTENDENT</b>				
Professional Salaries	\$217,175	\$224,578	\$7,402	3.41%
Clerical Salaries	\$65,331	\$67,344	\$2,013	3.08%
Contracted Services	\$24,428	\$24,428	\$0	0.00%
Supplies	\$21,000	\$21,000	\$0	0.00%
Other Expenses	\$19,500	\$19,500	\$0	0.00%
<b>1210 SUPERINTENDENT Total</b>	<b>\$347,434</b>	<b>\$356,850</b>	<b>\$9,416</b>	<b>2.71%</b>
<b>1220 - ASSISTANT SUPERINTENDENT</b>				
Professional Salaries	\$155,119	\$161,932	\$6,813	4.39%
Clerical Salaries	\$62,128	\$63,636	\$1,508	2.43%
Supplies	\$2,000	\$2,000	\$0	0.00%
Other Expenses	\$2,500	\$2,500	\$0	0.00%
<b>1220 ASST SUPT. Total</b>	<b>\$221,747</b>	<b>\$230,068</b>	<b>\$8,321</b>	<b>3.75%</b>
<b>1230 - OTHER DISTRICTWIDE ADMINISTRATION</b>				
Professional Salaries	\$10,000	\$10,000	\$0	0.00%
Other Salaries	\$23,376	\$23,990	\$614	2.63%
<b>1230 OTH DW ADMIN Total</b>	<b>\$33,376</b>	<b>\$33,990</b>	<b>\$614</b>	<b>1.84%</b>
<b>1410 - BUSINESS &amp; FINANCE</b>				
Professional Salaries	\$131,370	\$256,848	\$125,478	95.51%
Clerical Salaries	\$158,166	\$105,695	-\$52,471	-33.17%
Contracted Services	\$18,570	\$18,570	\$0	0.00%
Supplies	\$16,000	\$16,000	\$0	0.00%
Other Expenses	\$44,300	\$44,300	\$0	0.00%
<b>1410 BUSINESS &amp; FIN Total</b>	<b>\$368,406</b>	<b>\$441,414</b>	<b>\$73,007</b>	<b>19.82%</b>
<b>1420 - HUMAN RESOURCES &amp; BENEFITS</b>				
Professional Salaries	\$68,138	\$70,221	\$2,083	3.06%
<b>1420 HR Total</b>	<b>\$68,138</b>	<b>\$70,221</b>	<b>\$2,083</b>	<b>3.06%</b>
<b>1450 - ADM TECHNOLOGY - DISTRICTWIDE</b>				
Other Expenses	\$0	\$0	\$0	#DIV/0!
<b>1435 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Clerical Salaries	\$60,516	\$61,999	\$1,483	2.45%
Contracted Services	\$73,820	\$75,320	\$1,500	2.03%
Supplies	\$55,567	\$55,567	\$0	0.00%
Other Expenses	\$17,200	\$17,200	\$0	0.00%
<b>1450 ADM TECH D/W Total</b>	<b>\$207,103</b>	<b>\$210,086</b>	<b>\$2,983</b>	<b>1.44%</b>

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	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>2120 - DEPT HEADS (NON SUPERVISORY)</u></b>				
Professional Salaries	\$302,958	\$328,255	\$25,298	8.35%
Contracted Services	\$35,000	\$35,000	\$0	0.00%
<b>2120 DEPT HEADS Total</b>	<b>\$337,958</b>	<b>\$363,255</b>	<b>\$25,298</b>	<b>7.49%</b>
<b><u>2210 - SCHOOL LEADERSHIP</u></b>				
Professional Salaries	\$1,429,019	\$1,468,476	\$39,458	2.76%
Clerical Salaries	\$519,497	\$532,693	\$13,196	2.54%
Supplies	\$46,500	\$46,500	\$0	0.00%
Other Expenses	\$24,980	\$24,980	\$0	0.00%
<b>2210 SCHOOL LEADERSHIP Total</b>	<b>\$2,019,996</b>	<b>\$2,072,649</b>	<b>\$52,654</b>	<b>2.61%</b>
<b><u>2250 - ADM TECHNOLOGY &amp; SUPPORT - SCHOOLS</u></b>				
Supplies	\$87,200	\$87,200	\$0	0.00%
<b>2250 ADM TECH - SCHOOLS Total</b>	<b>\$87,200</b>	<b>\$87,200</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2305 - TEACHERS, CLASSROOM</u></b>				
Professional Salaries	\$17,538,217	\$18,130,637	\$592,420	3.38%
<b>2305 Total</b>	<b>\$17,538,217</b>	<b>\$18,130,637</b>	<b>\$592,420</b>	<b>3.38%</b>
<b><u>2324 - SUBSTITUTES, LONG TERM</u></b>				
Other Salaries	\$121,000	\$121,000	\$0	0.00%
<b>2324 SUBS, LONG TERM Total</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2325 - SUBSTITUTES, SHORT TERM</u></b>				
Other Salaries	\$271,000	\$266,160	-\$4,840	-1.79%
<b>2325 SUBS, SHORT TERM Total</b>	<b>\$271,000</b>	<b>\$266,160</b>	<b>-\$4,840</b>	<b>-1.79%</b>
<b><u>2330 - PARAPROFESSIONALS</u></b>				
Other Salaries	\$406,900	\$424,067	\$17,167	4.22%
<b>2330 PARAPROFESSIONALS Total</b>	<b>\$406,900</b>	<b>\$424,067</b>	<b>\$17,167</b>	<b>4.22%</b>
<b><u>2340 - LIBRARIANS/MEDIA CTR DIRECTORS</u></b>				
Professional Salaries	\$65,244	\$70,407	\$5,163	7.91%
<b>2340 LIBRARIANS Total</b>	<b>\$65,244</b>	<b>\$70,407</b>	<b>\$5,163</b>	<b>7.91%</b>
<b><u>2352 - INSTRUCTIONAL COACHES</u></b>				
Professional Salaries	\$428,610	\$447,134	\$18,524	4.32%
Supplies	\$6,000	\$6,000	\$0	0.00%
<b>2352 INST COACHES Total</b>	<b>\$434,610</b>	<b>\$453,134</b>	<b>\$18,524</b>	<b>4.26%</b>
<b><u>2354 - STIPENDS FOR TEACHERS PROVIDING INSTRUCTIONAL COACHING</u></b>				
Professional Salaries	\$110,607	\$119,120	\$8,513	7.70%
<b>2354 PD STIPENDS Total</b>	<b>\$110,607</b>	<b>\$119,120</b>	<b>\$8,513</b>	<b>7.70%</b>
<b><u>2356 - COSTS FOR INSTRUCTIONAL STAFF TO ATTEND PROF DEV</u></b>				
Other Expenses	\$79,100	\$79,100	\$0	0.00%
<b>2356 INST STAFF PD COSTS Total</b>	<b>\$79,100</b>	<b>\$79,100</b>	<b>\$0</b>	<b>0.00%</b>

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	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>2358 - OUTSIDE PROF DEV PROVIDERS FOR STAFF</u></b>				
Contracted Services	\$122,400	\$122,400	\$0	0.00%
<b>2358 OUTSIDE PD PROVIDERS Total</b>	<b>\$122,400</b>	<b>\$122,400</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2410 - TEXTBOOKS</u></b>				
Supplies	\$127,866	\$127,866	\$0	0.00%
<b>2410 TEXTBOOKS Total</b>	<b>\$127,866</b>	<b>\$127,866</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2415 - OTHER INST MATERIALS (LIBRARIES)</u></b>				
Supplies	\$38,000	\$38,000	\$0	0.00%
Other Expenses	\$8,150	\$8,150	\$0	0.00%
<b>2415 LIBRARY INST MAT'LS Total</b>	<b>\$46,150</b>	<b>\$46,150</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2420 - INSTRUCTIONAL EQUIPMENT</u></b>				
Contracted Services	\$133,500	\$133,500	\$0	0.00%
Supplies	\$133,500	\$133,500	\$0	0.00%
<b>2420 INST EQUIPMENT Total</b>	<b>\$267,000</b>	<b>\$267,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2430 - GENERAL CLASSROOM SUPPLIES</u></b>				
Contracted Services	\$25,000	\$25,000	\$0	0.00%
Supplies	\$233,185	\$233,185	\$0	0.00%
<b>2430 CLASSROOM SUPPLIES Total</b>	<b>\$258,185</b>	<b>\$258,185</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2440 - OTHER INSTRUCTIONAL SERVICES</u></b>				
Contracted Services	\$105,000	\$105,000	\$0	0.00%
Supplies	\$20,000	\$20,000	\$0	0.00%
Other Expenses	\$2,500	\$2,500	\$0	0.00%
<b>2440 OTHER INST SERVICES Total</b>	<b>\$127,500</b>	<b>\$127,500</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2451 - INSTRUCTIONAL HARDWARE - STUDENT &amp; STAFF DEVICES</u></b>				
Supplies	\$400,000	\$400,000	\$0	0.00%
Other Expenses	\$0	\$8,000	\$8,000	100.00%
<b>2451 STUDENT &amp; STAFF DEVICES Total</b>	<b>\$400,000</b>	<b>\$408,000</b>	<b>\$8,000</b>	<b>2.00%</b>
<b><u>2453 - INSTRUCTIONAL HARDWARE - OTHER</u></b>				
Contracted Services	\$100,713	\$100,713	\$0	0.00%
Supplies	\$25,000	\$25,000	\$0	0.00%
<b>2453 INST HDWE - OTHER Total</b>	<b>\$125,713</b>	<b>\$125,713</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2455 - INSTRUCTIONAL SOFTWARE &amp; OTHER INST MATERIALS</u></b>				
Contracted Services	\$38,877	\$38,877	\$0	0.00%
Supplies	\$10,000	\$10,000	\$0	0.00%
<b>2455 INST SW &amp; OTHER MATERIALS Total</b>	<b>\$48,877</b>	<b>\$48,877</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2710 - GUIDANCE &amp; ADJUSTMENT COUNSELORS</u></b>				
Professional Salaries	\$587,135	\$614,777	\$27,642	4.71%
Clerical Salaries	\$40,242	\$41,219	\$977	2.43%
Contracted Services	\$0	\$16,500	\$16,500	100.00%
Supplies	\$5,000	\$5,000	\$0	0.00%
<b>2710 GUIDANCE &amp; ADJ COUNSERLORS Total</b>	<b>\$632,377</b>	<b>\$677,496</b>	<b>\$45,119</b>	<b>7.13%</b>

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	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>2720 - TESTING &amp; ASSESSMENT</u></b>				
Other Salaries	\$40,252	\$43,058	\$2,807	6.97%
Supplies	\$53,485	\$53,485	\$0	0.00%
<b>2720 TESTING &amp; ASSESSMENT Total</b>	<b>\$93,737</b>	<b>\$96,543</b>	<b>\$2,807</b>	<b>2.99%</b>
<b><u>2800 - PSYCHOLOGICAL SERVICES</u></b>				
Professional Salaries	\$118,614	\$121,535	\$2,920	2.46%
<b>2800 PYSCHOLOGICAL SERV Total</b>	<b>\$118,614</b>	<b>\$121,535</b>	<b>\$2,920</b>	<b>2.46%</b>
<b><u>3100 - ATTENDANCE &amp; PARENT LIAISON SERVICES</u></b>				
Professional Salaries	\$5,598	\$5,543	-\$55	-0.99%
<b>3100 ATTENDANCE SERVICES Total</b>	<b>\$5,598</b>	<b>\$5,543</b>	<b>-\$55</b>	<b>-0.99%</b>
<b><u>3200 - MEDICAL/HEALTH SERVICES</u></b>				
Professional Salaries	\$621,376	\$597,231	-\$24,144	-3.89%
Other Salaries	\$20,000	\$20,000	\$0	0.00%
Contracted Services	\$5,650	\$6,500	\$850	15.04%
Supplies	\$14,000	\$14,000	\$0	0.00%
<b>3200 MEDICAL/HEALTH SERVICES Total</b>	<b>\$661,026</b>	<b>\$637,731</b>	<b>-\$23,294</b>	<b>-3.52%</b>
<b><u>3300 - TRANSPORTATION SERVICES</u></b>				
Professional Salaries	\$50,000	\$0	-\$50,000	-100.00%
Other Salaries	\$25,000	\$25,000	\$0	0.00%
Contracted Services	\$1,762,555	\$1,764,190	\$1,635	0.09%
<b>3300 TRANSPORTATION Total</b>	<b>\$1,837,555</b>	<b>\$1,789,190</b>	<b>-\$48,365</b>	<b>-2.63%</b>
<b><u>3510 - ATHLETICS</u></b>				
Professional Salaries	\$436,531	\$440,737	\$4,206	0.96%
Clerical Salaries	\$20,371	\$20,860	\$489	2.40%
Other Salaries	\$84,667	\$83,548	-\$1,119	-1.32%
Contracted Services	\$121,000	\$121,000	\$0	0.00%
Supplies	\$75,246	\$75,246	\$0	0.00%
Other Expenses	\$25,000	\$25,000	\$0	0.00%
<b>3510 ATHLETICS Total</b>	<b>\$762,815</b>	<b>\$766,391</b>	<b>\$3,576</b>	<b>0.47%</b>
<b><u>3520 - OTHER STUDENT ACTIVITIES</u></b>				
Other Salaries	\$137,047	\$96,771	-\$40,276	-29.39%
Contracted Services	\$6,000	\$6,000	\$0	0.00%
Other Expenses	\$4,000	\$4,000	\$0	0.00%
<b>3520 OTHER STUDENT ACTIVITIES Total</b>	<b>\$147,047</b>	<b>\$106,771</b>	<b>-\$40,276</b>	<b>-27.39%</b>
<b><u>3600 - SCHOOL SECURITY</u></b>				
Professional Salaries	\$235,897	\$236,619	\$723	0.31%
<b>3600 SCHOOL SECURITY Total</b>	<b>\$235,897</b>	<b>\$236,619</b>	<b>\$723</b>	<b>0.31%</b>
<b><u>4110 - CUSTODIAL SERVICES</u></b>				
Other Salaries	\$1,434,004	\$1,392,638	-\$41,366	-2.88%
Contracted Services	\$105,943	\$48,500	-\$57,443	-54.22%
Supplies	\$207,600	\$132,600	-\$75,000	-36.13%
<b>4110 CUSTODIAL SERVICES Total</b>	<b>\$1,747,547</b>	<b>\$1,573,738</b>	<b>-\$173,809</b>	<b>-9.95%</b>

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	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>4120 - HEATING OF BUILDINGS</u></b>				
Contracted Services	\$200,000	\$200,000	\$0	0.00%
Supplies	\$2,000	\$2,000	\$0	0.00%
Other Expenses	\$510,000	\$512,000	\$2,000	0.39%
<b>4120 HEATING OF BUILDINGS Total</b>	<b>\$712,000</b>	<b>\$714,000</b>	<b>\$2,000</b>	<b>0.28%</b>
<b><u>4130 - UTILITY SERVICES</u></b>				
Contracted Services	\$816,500	\$818,300	\$1,800	0.22%
<b>4130 UTILITIES Total</b>	<b>\$816,500</b>	<b>\$818,300</b>	<b>\$1,800</b>	<b>0.22%</b>
<b><u>4210 - MAINTENANCE OF GROUNDS</u></b>				
Contracted Services	\$77,000	\$77,000	\$0	0.00%
Supplies	\$25,000	\$25,000	\$0	0.00%
Other Expenses	\$3,500	\$3,500	\$0	0.00%
<b>4210 MAINT OF GROUNDS Total</b>	<b>\$105,500</b>	<b>\$105,500</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>4220 - MAINTENANCE OF BUILDINGS</u></b>				
Other Salaries	\$583,046	\$597,533	\$14,486	2.48%
Contracted Services	\$366,800	\$366,800	\$0	0.00%
Supplies	\$140,000	\$140,000	\$0	0.00%
Other Expenses	\$32,000	\$32,000	\$0	0.00%
<b>4220 MAINT OF BUILDINGS Total</b>	<b>\$1,121,846</b>	<b>\$1,136,333</b>	<b>\$14,486</b>	<b>1.29%</b>
<b><u>4225 - BUILDING SECURITY SYSTEM</u></b>				
Contracted Services	\$35,000	\$35,000	\$0	0.00%
<b>4225 BUILDING SECURITY SYSTEMS Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>4230 - MAINTENANCE OF EQUIPMENT</u></b>				
Contracted Services	\$1,000	\$1,000	\$0	0.00%
<b>4230 MAINT OF EQUIP Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>4400 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - SALARIES</u></b>				
Professional Salaries	\$240,804	\$246,804	\$6,000	2.49%
Other Salaries	\$165,041	\$151,474	-\$13,567	-8.22%
<b>4400 TECH SUPPORT - SALARIES Total</b>	<b>\$405,845</b>	<b>\$398,278</b>	<b>-\$7,567</b>	<b>-1.86%</b>
<b><u>4450 - TECHNOLOGY INFRASTRUCTURE, MAINTENANCE &amp; SUPPORT - ALL OTHER</u></b>				
Contracted Services	\$63,803	\$63,803	\$0	0.00%
Supplies	\$30,000	\$30,000	\$0	0.00%
<b>4450 TECH SUPPORT - OTHER Total</b>	<b>\$93,803</b>	<b>\$93,803</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>5150 - EMPLOYEE SEPERATION COSTS</u></b>				
Professional Salaries	\$76,000	\$76,000	\$0	0.00%
<b>5150 EMP SEPERATION COSTS Total</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>7400 - EQUIPMENT</u></b>				
Supplies	\$10,000	\$10,000	\$0	0.00%
<b>7400 EQUIPMENT Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>TOTAL REGULAR ED &amp; UNCLASSIFIED</u></b>	<b><u>\$34,032,034</u></b>	<b><u>\$34,631,420</u></b>	<b><u>\$599,386</u></b>	<b><u>1.76%</u></b>

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	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>SPECIAL EDUCATION EXPENSES</u></b>				
<b><u>2110 - CURRICULUM DIRECTORS (SUPERVISORY)</u></b>				
Professional Salaries	\$333,993	\$351,226	\$17,232	5.16%
Clerical Salaries	\$295,656	\$289,036	-\$6,620	-2.24%
Other Expenses	\$8,800	\$8,800	\$0	0.00%
<b>2110 CURRICULUM DIRECTORS Total</b>	<b>\$638,449</b>	<b>\$649,062</b>	<b>\$10,613</b>	<b>1.66%</b>
<b><u>2120 - DEPARTMENT HEADS</u></b>				
Other Expenses	\$5,600	\$5,600	\$0	0.00%
<b>2120 DEPARTMENT HEADS Total</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2305 - TEACHERS, CLASSROOM</u></b>				
Professional Salaries	\$3,473,983	\$3,638,770	\$164,787	4.74%
<b>2305 TEACHERS Total</b>	<b>\$3,473,983</b>	<b>\$3,638,770</b>	<b>\$164,787</b>	<b>4.74%</b>
<b><u>2320 - MEDICAL/THERAPEUTIC SERVICES</u></b>				
Professional Salaries	\$2,072,787	\$2,094,253	\$21,466	1.04%
Other Salaries	\$0	\$50,000	\$50,000	100.00%
Contracted Services	\$14,000	\$14,000	\$0	0.00%
Supplies	\$10,000	\$10,000	\$0	0.00%
<b>2320 MED/THER SERVICES Total</b>	<b>\$2,096,787</b>	<b>\$2,168,253</b>	<b>\$71,466</b>	<b>3.41%</b>
<b><u>2325 - SUBSTITUTES, SHORT TERM</u></b>				
Other Salaries	\$53,100	\$53,100	\$0	0.00%
<b>2325 SUBS, SHORT TERM Total</b>	<b>\$53,100</b>	<b>\$53,100</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2330 - PARAPROFESSIONALS</u></b>				
Other Salaries	\$1,281,883	\$1,338,314	\$56,431	4.40%
Contracted Services	\$1,450,000	\$1,450,000	\$0	0.00%
<b>2330 PARAPROFESSIONALS Total</b>	<b>\$2,731,883</b>	<b>\$2,788,314</b>	<b>\$56,431</b>	<b>2.07%</b>
<b><u>2420 - INSTRUCTIONAL EQUIPMENT</u></b>				
Contracted Services	\$1,803	\$1,803	\$0	0.00%
Supplies	\$19,000	\$19,000	\$0	0.00%
<b>2420 INST EQUIPMENT Total</b>	<b>\$20,803</b>	<b>\$20,803</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2430 - GENERAL CLASSROOM SUPPLIES</u></b>				
Supplies	\$51,909	\$51,909	\$0	0.00%
<b>2430 CLASSROOM SUPPLIES Total</b>	<b>\$51,909</b>	<b>\$51,909</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2440 - OTHER INSTRUCTIONAL SERVICES</u></b>				
Contracted Services	\$555,000	\$555,000	\$0	0.00%
<b>2440 OTHER INST SERVICES Total</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>2720 - TESTING &amp; ASSESSMENT</u></b>				
Contracted Services	\$60,000	\$60,000	\$0	0.00%
<b>2720 TESTING &amp; ASSESSMENT Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>

**Tewksbury Public Schools  
FY22 BUDGET BY DESE FUND CODE**

	FY21 BUDGET	FY22 BUDGET	FY22-FY21 \$\$\$\$	FY22-FY21 %
<b><u>2800 - PSYCHOLOGICAL SERVICES</u></b>				
Professional Salaries	\$636,596	\$660,309	\$23,713	3.73%
Contracted Services	\$70,000	\$70,000	\$0	0.00%
<b>2800 PSYCHOLOGICAL SERV Total</b>	<b>\$706,596</b>	<b>\$730,309</b>	<b>\$23,713</b>	<b>3.36%</b>
<b><u>3200 - MEDICAL/HEALTH SERVICES</u></b>				
Professional Salaries	\$12,000	\$12,000	\$0	0.00%
<b>3200 Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>0.00%</b>
<b><u>3300 - TRANSPORTATION SERVICES</u></b>				
Contracted Services	\$1,612,637	\$1,643,505	\$30,868	1.91%
<b>3300 TRANSPORTATION Total</b>	<b>\$1,612,637</b>	<b>\$1,643,505</b>	<b>\$30,868</b>	<b>1.91%</b>
<b><u>9100 - TUITION TO MASS SCHOOLS</u></b>				
Contracted Services	\$1,239,760	\$1,409,980	\$170,220	13.73%
<b>9100 TUITION TO MASS SCHOOLS Total</b>	<b>\$1,239,760</b>	<b>\$1,409,980</b>	<b>\$170,220</b>	<b>13.73%</b>
<b><u>9300 - TUITION TO NON-PUBLIC SCHOOLS</u></b>				
Contracted Services	\$1,785,999	\$2,057,576	\$271,577	15.21%
<b>9300 TUITION TO NON-PUBLIC SCHOOLS Total</b>	<b>\$1,785,999</b>	<b>\$2,057,576</b>	<b>\$271,577</b>	<b>15.21%</b>
<b><u>9400 - TUITION TO COLLABORATIVES</u></b>				
Contracted Services	\$707,184	\$613,333	-\$93,851	-13.27%
<b>9400 TUITION TO COLLABORATIVES Total</b>	<b>\$707,184</b>	<b>\$613,333</b>	<b>-\$93,851</b>	<b>-13.27%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b><u>\$15,751,691</u></b>	<b><u>\$16,457,515</u></b>	<b><u>\$705,824</u></b>	<b><u>4.48%</u></b>
<b>TOTAL SALARY &amp; OPERATING</b>	<b>\$49,783,725</b>	<b>\$51,088,935</b>	<b>\$1,305,210</b>	<b>2.62%</b>
<b>CAPITAL OUTLAY</b>	<b><u>\$850,000</u></b>	<b><u>\$850,000</u></b>	<b><u>\$0</u></b>	<b><u>0.00%</u></b>
<b>GRAND TOTAL SCHOOL</b>	<b>\$50,633,725</b>	<b>\$51,938,935</b>	<b>\$1,305,210</b>	<b>2.58%</b>