

**FY23 BUDGET TRACKING – AREAS & PRIORITIES**

<b>Safety</b>	<b>One Time</b>	<b>Recurring</b>	<b>Notes</b>
Card Swipe	8,000		
Raptor Visitor	10,000	4,000	
Front Desk Monitor		28,000	
<b>TOTAL</b>	<b>\$18,000</b>	<b>\$32,000</b>	
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<b>Technology</b>	<b>One Time</b>	<b>Recurring</b>	<b>Notes</b>
SMART Panels - MHS	200,000		Annual Lease
SMART Panels MVMS	165,000		Annual Lease
SMART Panels - Village	150,000		Annual Lease
SMART Panels - Glover	150,000		Annual Lease
New Tech Equip Village	7,000		
Instructional Software Village		16,000	
Doc Sign Software	10,000	7,000	
Time Clocks	4,500	12,000	
<b>TOTAL</b>	<b>\$686,500</b>	<b>\$35,000</b>	
<b>CHANGE</b>	<b>\$21,500</b>	<b>\$270,000</b>	3-year lease of \$235,000 for SMART panels vs one-time cost.
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<b>Personnel</b>	<b>One Time</b>	<b>Recurring</b>	<b>Notes</b>
Bus Driver/Custodian		42,640	
MHS Director of School Counseling		12,000	
MHS Attendance Clerk		17,000	
Glover - Para to Tutor Therap.		8,402	
Village Subs		75,000	
Glover Subs		50,000	
Brown Subs		50,000	
MHS Subs		25,000	
Math Specialist		80,000	
Custodians x 2		76,000	
Elementary AP		100,000	
Glover STEAM Teacher		64,500	
Math Tutor Village		33,000	
MHS .8 Visual / Performing Arts		41,000	Enrollment changes will fund this through existing staff vs a new position.
Tech Integration Specialist		80,000	
Endicott Fellows		20,000	This can be funded through a grant.
Village STEAM teacher		64,500	
MHS College Career Asst		35,000	
HR Generalist		58,500	
MHS Curriculum Directors		208,312	These will be further defined and added to a future budget.
Grounds/Maintenance		42,037	
DEI Position		125,000	
Stipend Increase		\$65,000	MEA/Admin working group placeholder
<b>TOTAL</b>		<b>\$1,577,203</b>	
<b>CHANGE</b>		<b>\$1,103,579</b>	

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<b>Curriculum</b>	<b>One Time</b>	<b>Recurring</b>	<b>Notes</b>
Student Services extended year	5,000		This will be funded through a grant.
Athletic Contracted Services		10,000	
Village instructional supplies science	6,800		
MHS magic block	4,500		
Contracted services central office	50,000 25,000		Reduced this by \$25,000 to account for increased funding at the building and program levels.
MVMS science materials	13,788		
Village Social Studies materials	6,800		
STEAM carts	30,000	10,000	
K-6 PD STEAM	10,000 5,000		Reduced this by \$5,000 to account for PD included with the acquisition of the STEAM carts & buildings PD funding.
MVMS engineering materials	475		
MVMS English supplies	1,200	1,600	
Glover software		2,700	
MHS social studies texts	20,000		
MHS science supplies	10,649		
MHS budget lines by department		10,610	
MVMS subscriptions		5,035	
Village Instructional Supplies WL		4,040	
Village ELA instructional supplies		5,000	
MHS audio visual	6,300		
MVMS world language		2,100	
MVMS engineering equip	3,000		
Glover PD		2,700	
Village Fine Arts supplies		4,000	
Village Library		1,500	
MVMS music equip	1,200		
MVMS PE materials	4,357		
MVMS fine arts equip	8,200		
MHS visual arts	22,600		
MVMS fine arts supplies		2,100	
Glover Teach Leaders 3-5		8,956	
MHS woodshop	14,695		
<b>TOTAL</b>	<b>\$219,564</b>	<b>\$70,341</b>	
<b>CHANGE</b>	<b>\$184,564</b>	<b>\$70,341</b>	
<b>Tuition Free K</b>			
	<b>One Time</b>	<b>Recurring</b>	<b>NOTES</b>
Tuition Free K		\$375,000	
<b>TOTAL</b>		<b>\$375,000</b>	
<b>Student Services</b>			
	<b>One Time</b>	<b>Recurring</b>	<b>NOTES</b>
Out of District Tuition		\$783,000	
Transportation		\$65,000	
<b>TOTAL</b>		<b>\$848,000</b>	

FY23 BUDGET TRACKING – AREAS & PRIORITIES

Safety	One Time	Recurring
Out of District Tuition	\$18,000	\$32,000
Technology	\$21,500	\$270,000
Personnel		\$1,103,579
Curriculum	\$184,564	\$70,341
Tuition Free K		\$375,000
Student Services		\$848,000
<b>TOTAL</b>	<b>\$224,064</b>	<b>\$2,698,920</b>
<b>Additional Operating Costs Included in the overall increase</b>		
E-Rate Consulting		\$9,000
EOY Report Audit		\$1,500
Postage		\$1,000
Software Costs		\$6,660
<b>TOTAL</b>		<b>\$18,160</b>
<b>OVERALL TOTAL</b>		<b>\$2,941,144</b>

Marblehead Public Schools  
Budget Request Summary  
As of 1/3/2022

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
	Base Salaries/ Wages (From FY22 Appropriation)	35,035,424.00	35,035,424.00	-
<b>Other Salaries :</b>				
Various	Teacher Leaders	175,000.00	175,000.00	-
01101235101031445	Athletics Coaches	142,355.00	149,792.00	7,437.00
01101235103231445	Athletics Custodial Duty Salaries	21,000.00	18,000.00	(3,000.00)
01101235103331445	Athletics Medical Salaries	17,553.00	23,000.00	5,447.00
01101235103931445	Athletics Officials Salaries	45,000.00	48,000.00	3,000.00
01101235103131445	Athletics Police Duty Salaries	3,750.00	4,000.00	250.00
01101211103999900	Cent Admin SC Sec Salaries	4,500.00	4,500.00	-
01101241103496700	Custodian Night Differential	20,000.00	20,000.00	-
01101241103296700	Custodian Overtime	75,000.00	75,000.00	-
01101251002099800	Central Admin, Sec Ret Expense	10,000.00	10,000.00	-
01101232001890530	Head Nurse/ Systemwide Salaries	5,693.00	5,693.00	-
01101223301490410	Home/Hosp Tutoring Salaries	15,000.00	15,000.00	-
01101235101931410	HS Intramurals Salaries	1,100.00	1,100.00	-
01101235101921410	MS Intramurals Salaries	2,520.00	2,520.00	-
01101235201331300	Student Activities Stipends	76,900.00	82,568.00	5,668.00
01101222101131300	HS Suspension Supervision	5,000.00	5,000.00	-
01101223051090900	Lane Changes / Salary Reserve	100,000.00	100,000.00	-
01101223051090800	Summer Special Ed Program	145,000.00	145,000.00	-
01101223251290901	Systemwide Substitute Wages	232,000.00	232,000.00	-
01101235103095535	Transp Athletic Driver Salaries	55,000.00	61,000.00	6,000.00
01101251001090901	TSA/403b Match	64,000.00	64,000.00	-
	<b>Other Salaries</b>	<b>1,216,371.00</b>	<b>1,241,173.00</b>	<b>24,802.00</b>
<b>Other Salaries (non-contractual):</b>				
01101252003999800	Cent Admin Unemp Comp Salaries	100,000.00	60,000.00	(40,000.00)
	<b>Other Salaries</b>	<b>100,000.00</b>	<b>60,000.00</b>	<b>(40,000.00)</b>
<b>Salary Adjustments:</b>				
	COLA / Steps - Unit A	-	1,042,637.00	1,042,637.00
(To be allocated once	COLA/ Steps - Custodians	-	53,395.00	53,395.00
placements are known)	COLA/ Steps - Paraprofessionals	-	8,605.00	8,605.00
	COLA/Steps - Tutors	-	105,790.00	105,790.00
	COLA/ Steps - Perm. Subs	-	2,184.00	2,184.00
	COLA/Steps - Café	-	13,661.00	13,661.00
	COLA - Non- Union	-	51,497.00	51,497.00
	<b>Salary Adjustments</b>	<b>-</b>	<b>1,277,769.00</b>	<b>1,277,769.00</b>
<b>Staffing Requests</b>				
	Brown / Glover - Assistant Principal (Shared .5/5 FTE)	-	100,000.00	100,000.00
	Brown - Perm. Sub (2 FTE)	-	50,000.00	50,000.00
	Brown - Teacher Leaders (2 additional)	-	8,956.00	8,956.00
	Glover - STEAM Teacher (1 FTE)	-	64,500.00	64,500.00
	Glover - Special Ed Para change to Tutor (1 FTE)	-	8,104.00	8,104.00
	Glover - Perm. Subs (2 FTE)	-	50,000.00	50,000.00
	Glover - Teacher Leaders (2 additional)	-	8,956.00	8,956.00
	Village - STEAM Teacher (1 FTE)	-	64,500.00	64,500.00
	Village - Tutor (1 FTE)	-	33,000.00	33,000.00
	Village - Perm. Subs (3 FTE)	-	75,000.00	75,000.00
	High School - Director of Counseling Stipend	-	12,000.00	12,000.00
	High School - Perm. Sub (1 FTE)	-	25,000.00	25,000.00
	High School - Attendance Clerk (.5 FTE)	-	17,000.00	17,000.00
	High School - Front Desk Monitor (1 FTE)	-	28,000.00	28,000.00
	High School - College and Career Assistant (.6 FTE)	-	35,000.00	35,000.00
	High School - Visual Arts Teacher (.6 FTE)	-	-	-
	High School - Performing Art Teacher (.2 FTE)	-	-	-
	High School - Director of STEAM (1 FTE)	-	-	-
	High School - Director of Humanities (1 FTE)	-	-	-
	Curriculum - Math Specialist (1 FTE)	-	80,000.00	80,000.00
	IT - Technology Intergration Specialist (1 FTE)	-	80,000.00	80,000.00
	Facilities - Bus Driver / Custodian (1 FTE)	-	42,640.00	42,640.00
	Facilities - Groundskeeper / Maintenance Worker (1 FTE)	-	42,037.00	42,037.00
	Facilities - Custodians- 2nd Shift (2 FTE)	-	76,000.00	76,000.00
	Central Admin - Human Resources Generalist (1 FTE)	-	58,500.00	58,500.00
	Tuition Free Kindergarten Staffing	-	375,000.00	375,000.00
	Central Admin - DEI Coordinator	-	125,000.00	125,000.00
	Anticipated Stipend Adjustments	-	65,000.00	65,000.00
	<b>Total Staffing Requests</b>	<b>-</b>	<b>1,524,193.00</b>	<b>1,524,193.00</b>
<b>Staffing Reductions</b>				
	N/A			
	<b>Total Staffing Reductions</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL SALARIES</b>	<b>36,351,795.00</b>	<b>39,138,559.00</b>	<b>2,786,764.00</b>
<b>Expenses</b>				

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101322105012100	Brown Office Supplies	2,000.00	2,000.00	-
01101323504012100	Brown Professional Development	2,000.00	2,000.00	-
01101323576012100	Brown In-state Travel	2,000.00	2,000.00	-
01101323576912100	Brown Princ Conferences & Membership	1,500.00	2,000.00	500.00
01101324105112100	Brown Textbooks	6,000.00	5,000.00	(1,000.00)
01101324105112430	Brown Instructional Software	5,000.00	5,000.00	-
01101324155912430	Brown Books & Periodicals	7,700.00	7,700.00	-
01101324205112100	Brown Paper and Printer Supplies	7,400.00	7,400.00	-
01101324208112100	Brown Equipment Maint & Replacement	6,000.00	6,000.00	-
01101324305112100	Brown Instructional Supplies	41,000.00	39,000.00	(2,000.00)
01101324404912100	Brown Contracted Services	900.00	900.00	-
01101327205512100	Brown Testing & Assessment	4,000.00	4,000.00	-
01101332005912410	Brown Medical Supplies	2,000.00	2,000.00	-
01101322105016100	Glover Office Supplies	2,200.00	2,200.00	-
01101323504016100	Glover Professional Development	2,000.00	5,000.00	3,000.00
01101323576016100	Glover In-state Travel	1,600.00	1,600.00	-
01101323576916100	Glover Princ Conferences & Membership	1,000.00	1,000.00	-
01101324105116430	Glover Instructional Software	2,300.00	5,000.00	2,700.00
01101324155916430	Glover Books and Periodicals	8,099.00	10,099.00	2,000.00
01101314208116100	Glover Replacement Equipment	5,800.00	5,800.00	-
01101324305116100	Glover Instructional Supplies	38,715.00	40,715.00	2,000.00
01101324305116460	Glover Science Instructional Supplies	2,534.00	2,534.00	-
01101324404916100	Glover Contracted Services	1,301.00	1,301.00	-
01101327105516100	Glover Testing	1,200.00	1,200.00	-
01101332005916410	Glover Medical Supplies	1,400.00	1,400.00	-
01101342304316100	Glover Maintenance of Equipment	6,450.00	6,450.00	-
01101335044931440	Athletics Contracted Services	46,950.00	17,330.00	(29,620.00)
01101335104931440	Athletics Rental Of Facility	58,000.00	63,600.00	5,600.00
01101335105431440	Athletics Supplies	37,800.00	48,700.00	10,900.00
01101335105931440	Athletics Medical Supplies	4,855.00	4,950.00	95.00
01101352604931440	Athletics Insurance	7,600.00	7,500.00	(100.00)
01101335104295530	Athletic Transportation Contract Services	30,000.00	40,000.00	10,000.00
01101322104031300	HS Principal Printing Expense	3,500.00	3,500.00	-
01101322105031300	HS Principal Office Supplies & Postage	20,000.00	20,000.00	-
01101323504031100	HS Professional Development	8,000.00	9,000.00	1,000.00
01101323506931300	HS Membership & Dues	5,020.00	6,010.00	990.00
01101323516031300	HS In State Conferences	2,500.00	2,500.00	-
01101323576031300	HS Principal In-state Travel	1,480.00	1,500.00	20.00
01101323576031400	HS Fine Arts In State Travel	800.00	800.00	-
01101324105131450	HS ELA Textbooks	13,600.00	14,000.00	400.00
01101324105131460	HS World Language Textbooks	5,000.00	5,000.00	-
01101324105131480	HS Soc Studies Textbooks	10,300.00	30,500.00	20,200.00
01101324154031300	HS Senior Project Expenses	1,000.00	1,000.00	-
01101324154031400	HS TV/Theater/Studio Maintenance	8,400.00	9,300.00	900.00
01101324155031410	HS Health Instructional Supplies	1,500.00	1,500.00	-
01101324155031410	HS Consumer Science Supplies	8,750.00	9,750.00	1,000.00
01101324155031430	HS Library Office Supplies	2,300.00	2,300.00	-
01101324155031480	HS Social Studies Supplies	1,500.00	1,500.00	-
01101324155931430	HS Library Books & Periodical	9,200.00	9,200.00	-
01101324205031300	HS Copier Supplies	6,000.00	6,000.00	-
01101324208131300	HS Replacement of Equipment	3,000.00	3,000.00	-
01101324208131410	HS PE Replacement of Equipment	700.00	700.00	-
01101324305131300	HS Instructional Supplies	10,000.00	10,000.00	-
01101324305131320	HS Marine Technology	3,000.00	3,000.00	-
01101324305131400	HS Unified Arts Inst Supplies	26,400.00	27,400.00	1,000.00
01101324305131400	HS Industrial Arts Supplies	11,000.00	12,450.00	1,450.00
01101324305131410	HS PE Instructional Supplies	1,100.00	1,100.00	-
01101324305131430	HS Library Digital Media	8,100.00	10,000.00	1,900.00
01101324305931450	HS Business Supplies	3,200.00	5,000.00	1,800.00
01101324305931460	HS Science Supplies	1,000.00	1,000.00	-
01101324305931460	HS World Language Supplies	1,500.00	1,500.00	-
01101324404931400	HS Performing Arts Contract Services	11,300.00	11,300.00	-
01101324505031420	HS Technology Replacement of Equipment	1,000.00	1,000.00	-
01101324514931300	HS Instructional Software	29,900.00	19,500.00	(10,400.00)
01101324515131450	HS Math Instructional Software	16,000.00	16,850.00	850.00
01101324525031420	HS Technology Supplies	6,000.00	6,000.00	-
01101327104131520	HS Guidance Contract Services	1,200.00	1,200.00	-
01101327105131520	HS Guidance Supplies	2,500.00	2,500.00	-
01101332005931410	HS Health Medical Supplies	1,600.00	1,600.00	-
01101335204031300	HS Graduation Expenses	12,000.00	16,000.00	4,000.00
01101335204231300	HS Student Activities Transportation	2,500.00	5,000.00	2,500.00
01101335205131450	HS Math Student Act Supplies	500.00	500.00	-
01101335205131460	HS Science Student Act Supplies	1,000.00	17,800.00	16,800.00
01101335206931300	HS Student Activity Dues/Membership	1,000.00	1,000.00	-
01101342304331400	HS Fine Arts Maintenance Of Equipment	2,000.00	6,000.00	4,000.00
01101342304331410	HS Health/PE Maintenance Of Equipment	800.00	800.00	-
Various	HS Other Departmental Requests	-	84,244.00	84,244.00
01101394006490500	Out of District Tuitions - Collaborative	350,000.00	633,000.00	283,000.00
01101394016490500	Out of District Tuitions - Private Day	-	967,628.00	-
01101394026490500	Out of District Tuitions - Residential	300,000.00	800,000.00	500,000.00
01101333024295500	Special Ed Transportation	225,000.00	290,000.00	65,000.00
01101394006431300	Other Tuitions (Recovery HS - not Spec Ed)	-	12,000.00	12,000.00
01101333034295530	Homeless Transportation	10,000.00	10,000.00	-
01101324404090500	Interpretation Services	24,000.00	24,000.00	-

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101321105190500	Special Ed Supplies	30,000.00	35,000.00	5,000.00
01101324404990520	504 Services	4,500.00	2,000.00	(2,500.00)
01101324155190510	ELL Supplies	1,000.00	1,000.00	-
01101323304090500	Fellows Program	53,100.00	60,000.00	6,900.00
01101327204090350	Testing & Assessment	5,000.00	3,000.00	(2,000.00)
01101324154090500	K-12 Special Education Contract Services	15,000.00	20,000.00	5,000.00
01101333044295430	Foster Transportation	5,000.00	5,000.00	-
01101322104021200	Veterans Principal Printing Services	3,000.00	3,000.00	-
01101322105021200	Veterans Principals Office Supplies	5,000.00	5,000.00	-
01101322105921200	Veterans Postage	3,600.00	3,600.00	-
01101323504021100	Veterans Middle School Prof Development	5,000.00	5,000.00	-
01101323576021200	Veterans Staff In-state Travel	2,752.00	2,752.00	-
01101323576921200	Veterans Principal In State Travel	500.00	500.00	-
01101324105121200	Veterans Replacement Texts	2,000.00	2,000.00	-
01101324105121450	Veterans Language Arts Textbooks	3,000.00	5,800.00	2,800.00
01101324105121450	Veterans Math Textbooks	10,000.00	-	(10,000.00)
01101324154921430	Veterans Library Contracted Services	7,650.00	7,650.00	-
01101324155021430	Veterans Library Services Supplies	250.00	250.00	-
01101324155921430	Veterans Library Books & Periodical	5,775.00	5,775.00	-
01101324305021530	Veterans Medical Supplies	2,200.00	2,200.00	-
01101324305121200	Veterans General Instructional Supplies	13,000.00	13,000.00	-
01101324305121400	Veterans Unified Arts Supplies	6,160.00	17,660.00	11,500.00
01101324305121410	Veterans Physical Education Inst Supplies	3,520.00	7,877.00	4,357.00
01101324305121450	Veterans Language Arts Supplies	1,925.00	1,925.00	-
01101324305121450	Veterans Math Supplies	1,750.00	1,750.00	-
01101324305121460	Veterans Science Supplies	4,400.00	23,519.00	19,119.00
01101324305121460	Veterans World Language Supplies	1,400.00	2,700.00	1,300.00
01101324305121480	Veterans Social Studies Supplies	1,485.00	1,485.00	-
01101324305121520	Veterans Guidance Supplies	300.00	300.00	-
01101324404021450	Veterans Language Arts Contracted Services	200.00	3,091.00	2,891.00
01101324404021460	Veterans World Language Contracted Services	2,700.00	4,415.00	1,715.00
01101324404021480	Veterans Social Studies Contracted Services	300.00	300.00	-
01101324404921400	Veterans Unified Arts Contracted Services	750.00	1,549.00	799.00
01101324404921460	Veterans Science Contracted Services	900.00	900.00	-
01101324155021420	Veterans Technology	13,828.00	23,828.00	10,000.00
01101342304321200	Veterans Maintenance of Equipment	3,389.00	3,389.00	-
01101324305121500	Veterans Sped Supplies	2,500.00	2,500.00	-
01101322105018100	Village Office Supplies	2,000.00	2,500.00	500.00
01101323504018100	Village Professional Development	3,000.00	5,000.00	2,000.00
01101323576018100	Village In-state Travel	2,000.00	2,000.00	-
01101323576918100	Village Princ Conferences & Membership	1,600.00	2,000.00	400.00
01101324105118430	Village Instructional Software	667.00	16,667.00	16,000.00
01101324105118100	Village Textbooks	6,500.00	6,500.00	-
01101324155918430	Village Books and Periodicals	8,000.00	15,000.00	7,000.00
01101324208118100	Village Equipment	18,235.00	25,000.00	6,765.00
01101324305118100	Village Instructional Supplies	25,960.00	30,000.00	4,040.00
01101324305118400	Village Fine Arts Supplies	12,000.00	16,000.00	4,000.00
01101324305118410	Village PE Supplies	2,500.00	5,700.00	3,200.00
01101324305118430	Village Library Instructional Supplies	5,500.00	7,000.00	1,500.00
01101324305118450	Village ELA Instructional Supplies	15,000.00	20,000.00	5,000.00
01101324305118450	Village Math Instructional Supplies	4,000.00	6,000.00	2,000.00
01101324305118460	Village Science Instructional Supplies	4,000.00	10,800.00	6,800.00
01101324305118480	Village Soc Studies Instructional Supplies	7,000.00	9,600.00	2,600.00
01101324305118500	Village Sped Supplies	2,500.00	2,500.00	-
01101324305118520	Village Guidance Instructional Supplies	500.00	1,000.00	500.00
01101324404018100	Village Contracted Services	-	1,000.00	1,000.00
01101332005918410	Village Medical Supplies	3,000.00	3,500.00	500.00
01101342304318100	Village Maintenance of Equipment	3,703.00	5,000.00	1,297.00
01101323574999800	Curriculum Contracted Services	50,000.00	40,000.00	(10,000.00)
01101321105199900	Curriculum Instructional Supplies	8,000.00	38,000.00	30,000.00
01101324555990900	Curriculum Instructional Software	5,000.00	5,000.00	-
01101323584999900	Curriculum Professional Development	10,000.00	5,000.00	(5,000.00)
TBD	New Curriculum Implementation	-	60,000.00	60,000.00
01101321104999900	Student Opportunity Act Expenditures	90,690.00	90,690.00	-
01101342304399800	Maint of Equip (Copiers/Postage Meter)	98,000.00	98,271.00	271.00
01101324516990420	IT Hardware Exp	90,000.00	250,000.00	160,000.00
01101324555990420	IT Software Exp	47,713.00	68,316.00	20,603.00
01101344504090420	IT Contract Services	95,244.00	88,454.00	(6,790.00)
01101344505090420	IT Supplies	31,000.00	31,000.00	-
01101344506090420	IT Travel Exp	600.00	600.00	-
01101344508090420	IT Equipment	78,000.00	67,400.00	(10,600.00)
01101341306790710	Electricity	528,000.00	528,000.00	-
01101341306731710	HS Lighting Upgrade Contract	28,152.00	-	(28,152.00)
01101341306690710	Gas	341,000.00	341,000.00	-
01101341306890710	Water & Sewer	80,000.00	108,000.00	28,000.00
01101342204390700	Districtwide Maint Contract Services	317,900.00	349,690.00	31,790.00
01101342205390700	Districtwide Maint Supplies	100,000.00	130,000.00	30,000.00
01101341105290700	Districtwide Custodial Supplies	115,000.00	126,500.00	11,500.00
01101342304395530	Repair of Vehicles	50,000.00	55,000.00	5,000.00
01101342315795530	Fuel - Unleaded Gas	12,000.00	12,000.00	-
01101342325795530	Fuel - Diesel Gas	8,000.00	8,000.00	-
01101342305795530	Other Transportation Exp	500.00	500.00	-
01101374008190700	Districtwide Equipment/Replacement	35,000.00	38,500.00	3,500.00
01101336004990900	Security Contract Services	9,000.00	9,000.00	-

Account Number	Description	FY22 Budget	FY23 Budget Request	Increase (Decrease)
01101342204999700	Staff Safety Training	5,000.00	9,000.00	4,000.00
01101323516090800	Sch Comm Conference & Membership	6,500.00	7,400.00	900.00
01101323506999800	Central Admin Professional Expenses	11,500.00	11,500.00	-
01101323576999800	Central Admin Prof Reimb	39,000.00	39,000.00	-
01101335204090400	DW Fine Arts Contract Services	7,000.00	7,000.00	-
01101312106399800	Legal Counsel	105,000.00	105,000.00	-
01101312104499800	Legal Advertising	2,000.00	2,000.00	-
01101373008090900	Districtwide Equipment	5,000.00	5,000.00	-
01101341306594710	Districtwide Telephone	50,000.00	48,300.00	(1,700.00)
01101312104099800	Central Admin Contract Services	92,568.00	116,300.00	23,732.00
01101312105099800	Central Admin Office Supplies	12,000.00	13,000.00	1,000.00
01101312106999800	Central Admin Other Expense	20,000.00	22,000.00	2,000.00
01101312106299800	Central Admin Mileage Reimb	2,000.00	2,000.00	-
01101323516099800	Central Admin In State Conf/Membership	5,000.00	8,985.00	3,985.00
01101314204099800	Human Resources Contract Services	7,000.00	8,500.00	1,500.00
01101314204799800	Employee Physicals	12,000.00	12,000.00	-
01101352604999800	Central Admin Insurance	19,000.00	23,500.00	4,500.00
<b>TOTAL EXPENSES</b>		<b>5,470,948.00</b>	<b>6,949,699.00</b>	<b>1,478,751.00</b>
<b>TOTAL BUDGET</b>		<b>41,822,743.00</b>	<b>46,088,258.00</b>	<b>4,265,515.00</b>



**MARBLEHEAD PUBLIC SCHOOLS  
FY23 BUDGET  
BUDGET ADJUSTMENT TRACKING SHEET**

Date	Meeting	Adjustment Amount	FY23 Budget	GAP
12/14/2021	Initial Request		\$ 47,122,450	\$ 3,975,336
1/3/2022	Clarification of Requests (admin team)	\$ (130,473)	\$ 46,991,977	\$ 3,844,863
1/3/2022	Items moved to Capital Request	\$ (359,407)	\$ 46,632,570	\$ 3,485,456
1/24/2022	Lease of SMART panels	\$ (430,000)	\$ 46,202,570	\$ 3,055,456
1/24/2022	Existing staff for MHS Visual Perf Arts Tchr	\$ (41,000)	\$ 46,161,570	\$ 3,014,456
1/24/2022	Grant fund one Fellow from Endicott	\$ (20,000)	\$ 46,141,570	\$ 2,994,456
1/24/2022	Grant fund increase extended year program	\$ (5,000)	\$ 46,136,570	\$ 2,989,456
1/24/2022	Align Central Off. contract services with buildings	\$ (25,000)	\$ 46,111,570	\$ 2,964,456
1/24/2022	Align K-6 STEAM Prof Dev with buildings	\$ (5,000)	\$ 46,106,570	\$ 2,959,456
1/24/2022	Moved (MHS) Curriculum Directors to FY24	\$ (208,312)	\$ 45,898,258	\$ 2,751,144
1/24/2022	Addition of DEI Position	\$ 125,000	\$ 46,023,258	\$ 2,876,144
2/1/2022	Anticipated Stipend adjustments	\$ 65,000	\$ 46,088,258	\$ 2,941,144
<b>Running Total</b>		<b>\$ (1,034,192)</b>	<b>\$ 46,088,258</b>	<b>\$ 2,941,144</b>
Proof	FY22 Budget	\$ 41,839,543		
	FY23 Payroll Contractual Obligations	\$ 1,307,571		
<b>FY23 Target (past practice)</b>		<b>\$ 43,147,114</b>	<b>\$ 46,088,258</b>	<b>\$ 2,941,144</b>
FY23 Budget Increase		3.13% Target	10.15% Request	