

PROPOSED FY24 BUDGET FOR SCHOOLS

PROGR/DIVISN	ORG	OBJ	ORG-OBJ	ACCOUNT DESCRIPTION	FY23 ORIGINAL APPROP	FY24 PROPOSED BUDGET	Budget Change
30001	31012305	510100	31012305-510100	SAL ALTERNATIVE PROG BHS	633,901	641,398	1.2%
30001	39012305	510300	39012305-510300	SAL SATRUDAY SCHOOL	3,090	3,090	0.0%
30001	39012410	550500	39012410-550500	TEXTS ALTERNATIVE EDUCATION	2,360	2,360	0.0%
30001	39012430	550500	39012430-550500	SUPPLIES ALT ED	6,300	6,300	0.0%
30001	39012451	550511	39012451-550511	REPAIR COMP EQIP ALT EDU	10,000	10,000	0.0%
30001	39012455	530019	39012455-530019	INSTRUCTIONAL SOFTWARE ALT ED	10,000	10,000	0.0%
30001			-	Total 30001 ALTERNATIVE EDUCATION	665,651	663,148	-0.4%
30002	21022305	510100	21022305-510100	SAL ART EAST	252,277	266,208	5.5%
30002	22022305	510100	22022305-510100	SAL ART SOUTH	156,180	84,941	-45.6%
30002	31022305	510100	31022305-510100	SAL ART BHS	283,868	306,811	8.1%
30002	39022110	510100	39022110-510100	DIRECTOR ART	46,320	48,478	4.7%
30002	39022110	510200	39022110-510200	SAL ADM ASST ART	9,750	10,563	8.3%
30002	39022305	510100	39022305-510100	SAL ART K-5	249,152	355,955	42.9%
30002	39022430	550500	39022430-550500	SUPPLIES DW	30,000	30,000	0.0%
30002			-	Total 30002 ART DEPARTMENT	1,027,546	1,102,957	7.3%
30003	39032110	510200	39032110-510200	SAL ADM ASST ATHLETICS	0	0	
30003	39033510	510100	39033510-510100	ATHLETICS PROF SALARIES	298,281	298,281	0.0%
30003	39033510	510106	39033510-510106	DIRECTOR ATHLETICS	130,166	134,760	3.5%
30003	39033510	510109	39033510-510109	SAL ATHLETIC TRAINER	0	0	
30003	39033510	510300	39033510-510300	SAL ATHLETICS TRANSPORTATION	31,518	31,518	0.0%
30003	39033510	520400	39033510-520400	ATHLETICS OFFICIAL NON-SALARY	30,000	30,000	0.0%
30003	39033510	520402	39033510-520402	ATHLETICS TRANSPORT	20,000	20,000	0.0%
30003	39033510	550500	39033510-550500	SUPPLIES ATHLETICS	33,038	0	
30003	39033510	550522	39033510-550522	ATHLETICS RECONDITIONING	12,500	12,500	0.0%
30003	39033510	570600	39033510-570600	ATHLETIC FACILITY RENTALS	55,000	55,000	0.0%
30003	39033510	574004	39033510-574004	ATHLETIC INSURANCE /FEES	24,000	24,000	0.0%
30003			-	Total 30003 ATHLETIC DEPARTMENT	634,503	606,059	-4.5%
30004	31042305	510100	31042305-510100	SAL BUSINESS BHS	99,843	103,367	3.5%
30004	39042455	530019	39042455-530019	INSTRUCTIONAL SOFTWARE BUS ED	8,590	8,590	0.0%
30004			-	Total 30004 BUSINESS EDUCATION DEPTA	108,433	103,367	-4.7%
30005	39051210	510100	39051210-510100	SAL SUPERINTENDENT	210,000	214,200	2.0%
30005	39051210	510200	39051210-510200	SAL SUPERINTENDENT ADM ASST	37,204	38,517	3.5%
30005	39051210	510300	39051210-510300	403B ADMIN EXPENSE	300	300	0.0%
30005	39051210	514003	39051210-514003	LONGEVITY CENTRAL OFFICE	16,500	16,500	0.0%
30005	39051210	520400	39051210-520400	CONTRACTED SERVICES	32,531	32,531	0.0%
30005	39051210	550500	39051210-550500	SUPPLIES SUPERINTENDENT	3,000	3,000	0.0%
30005	39051210	570600	39051210-570600	TRAVEL	9,000	9,000	0.0%
30005	39051210	570601	39051210-570601	PRINTING/ADVERTISING	20,000	20,000	0.0%
30005	39051210	570602	39051210-570602	POSTAGE	19,000	19,000	0.0%
30005	39051210	573001	39051210-573001	SUPERINTENDENT SUBSCRIPTIONS	4,000	4,000	0.0%
30005	39051220	510100	39051220-510100	SAL ASST SUPERINTENDENT	160,000	165,648	3.5%
30005	39051220	510200	39051220-510200	SAL ASST SUPER ADM ASST	71,535	74,060	3.5%
30005	39051220	550500	39051220-550500	SUPPLIES ASST SUPERINTENDENT	1,000	1,000	0.0%
30005	39051410	510100	39051410-510100	SAL BUSINESS MANAGER	160,000	157,366	-1.6%
30005	39051410	510200	39051410-510200	SAL BUSINESS ADM ASSTS	429,794	450,000	4.7%
30005	39051410	510300	39051410-510300	SAL ASST FINANCIAL MANAGER	0	0	
30005	39051410	550500	39051410-550500	SUPPLIES BUSINESS OFFICE	3,000	3,000	0.0%
30005	39051420	510300	39051420-510300	SAL HUMAN RES MGR	0	0	
30005	39052110	550500	39052110-550500	POSTAGE	8,000	8,000	0.0%
30005	39052110	573001	39052110-573001	SUPERVISORS TRVL/CON/MEMB	500	500	0.0%
30005	39052305	510111	39052305-510111	CAREER AWARDS K-12	70,000	70,000	0.0%
30005	39052305	510112	39052305-510112	COLUMN TRANSFER K-12	290,000	290,000	0.0%
30005	39052420	520400	39052420-520400	COPIER LEASE	17,275	17,275	0.0%
30005	39052430	550500	39052430-550500	TONERS/SUPPLIES	9,300	9,300	0.0%
30005	39052440	570600	39052440-570600	TEACHERS TRAVEL	1,500	1,500	0.0%
30005	39055150	510300	39055150-510300	EMPLOYEE SEPARATION COSTS	6,000	6,000	0.0%
30005	39055550	512008	39055550-512008	CROSSING GUARD	200,000	207,060	3.5%
30005			-	Total 30005 CENTRAL OFFICE/DISTRICT	1,779,438	1,817,756	2.2%
30006	21062305	510100	21062305-510100	SAL COMP ED EAST	105,514	52,252	-50.5%
30006	22062305	510100	22062305-510100	SAL COMP ED SOUTH	105,514	109,238	3.5%
30006	30006 39061450	510200	39061450-510200	SAL DATA ADMIN	64,049	59,530	-7.1%
30006	39061450	510202	39061450-510202	SAL ADM ASST TECHNOLOGY	9,750	10,563	8.3%
30006	39061450	510300	39061450-510300	SAL DATABASE MANAGER	71,738	72,471	1.0%
30006	39061450	510318	39061450-510318	COMP SERV TECHNICIANS	344,488	494,624	43.6%
30006	39061450	520400	39061450-520400	CONTRACT SERVICES TECH DEPT	64,289	66,220	3.0%
30006	39061450	550500	39061450-550500	SUPPLIES TECH DEPT DW	44,724	0	-100.0%
30006	39062451	570600	39062451-570600	TELECOMMUNICATION FEES	52,500	52,500	0.0%
30006	39062455	520400	39062455-520400	INSTRUCTIONAL SOFTWARE	254,460	334,105	31.3%
30006	39064400	510100	39064400-510100	SAL TECHNOLOGY MANAGERS	255,542	179,954	-29.6%
30006	39064450	520400	39064450-520400	NON-INSTRUCT SOFTWARE TECH DEP	424,424	424,424	0.0%
30006			-	Total 30006 TECH DEPARTMENT	1,796,992	1,855,882	3.3%
30008	12082210	510100	12082210-510100	SAL PRINCIPAL FLAHERTY	133,370	138,078	3.5%
30008	12082210	510200	12082210-510200	SAL ADM ASST FLAHERTY	55,982	57,958	3.5%
30008	12082210	550500	12082210-550500	SUPPLIES FLAHERTY	5,600	5,600	0.0%
30008	12082430	550500	12082430-550500	SUPPLIES/PAPER FLAHERTY	6,000	6,000	0.0%
30008	13082210	510100	13082210-510100	SAL PRINCIPAL HIGHLANDS	131,416	138,078	5.1%
30008	13082210	510200	13082210-510200	SAL ADM ASST HIGHLANDS	39,174	42,253	7.9%
30008	13082210	550500	13082210-550500	SUPPLIES HIGHLANDS	5,600	5,600	0.0%
30008	13082430	550500	13082430-550500	SUPPLIES/PAPER HIGHLANDS	6,000	6,000	0.0%
30008	14082210	510100	14082210-510100	SAL PRINCIPAL HOLLIS	133,370	138,078	3.5%

30008	14082210	510200	14082210-510200	SAL ADM ASST HOLLIS	39,905	43,237	8.3%
30008	14082210	550500	14082210-550500	SUPPLIES HOLLIS	5,700	5,700	0.0%
30008	14082430	550500	14082430-550500	SUPPLIES/PAPER HOLLIS	6,000	6,000	0.0%
30008	15082210	510100	15082210-510100	SAL PRINCIPAL LIBERTY	133,370	138,078	3.5%
30008	15082210	510200	15082210-510200	SAL ADM ASST LIBERTY	47,545	51,096	7.5%
30008	15082210	550500	15082210-550500	SUPPLIES LIBERTY	5,700	5,700	0.0%
30008	15082430	550500	15082430-550500	SUPPLIES/PAPER LIBERTY	6,000	6,000	0.0%
30008	16082210	510100	16082210-510100	SAL PRINCIPAL MONATIQUOT	132,719	137,619	3.7%
30008	16082210	510200	16082210-510200	SAL ADM ASST MONATIQUOT	37,433	40,375	7.9%
30008	16082210	550500	16082210-550500	SUPPLIES MONATIQUOT	3,550	3,550	0.0%
30008	16082430	550500	16082430-550500	SUPPLIES/PAPER MONATIQUOT	6,000	6,000	0.0%
30008	17082210	510100	17082210-510100	SAL PRINCIPAL MORRISON	133,370	138,078	3.5%
30008	17082210	510200	17082210-510200	SAL ADM ASST MORRISON	41,762	45,094	8.0%
30008	17082210	550500	17082210-550500	SUPPLIES MORRISON	5,050	5,050	0.0%
30008	17082430	550500	17082430-550500	SUPPLIES/PAPER MORRISON	6,000	6,000	0.0%
30008	18082210	510100	18082210-510100	SAL PRINCIPAL ROSS	133,370	138,078	3.5%
30008	18082210	510200	18082210-510200	SAL ADM ASST ROSS	48,281	52,019	7.7%
30008	18082210	550500	18082210-550500	SUPPLIES ROSS	4,050	4,050	0.0%
30008	18082430	550500	18082430-550500	SUPPLIES/PAPER ROSS	6,000	6,000	0.0%
30008	19082420	527002	19082420-527002	ELEMENTARY COPIER LEASE	84,426	84,426	0.0%
30008	19082430	550500	19082430-550500	ELEMENTARY TONER/SUPPLIES	83,563	83,563	0.0%
30008	39082210	570600	39082210-570600	MEMBERSHIPS	2,500	2,500	0.0%
30008	-	-	-	Total 30008 ELEMENTARY SCHOOL ADMIN	1,488,806	1,545,857	3.8%
30009	12092305	510100	12092305-510100	SAL READING FLAHERTY	0	109,238	
30009	13092305	510100	13092305-510100	SAL READING HIGHLANDS	0	109,238	
30009	14092305	510100	14092305-510100	SAL READING HOLLIS	0	103,367	
30009	15092305	510100	15092305-510100	SAL READING LIBERTY	90,855	94,061	3.5%
30009	17092305	510100	17092305-510100	SAL READING MORRISON	105,514	109,238	3.5%
30009	18092305	510100	18092305-510100	SAL READING ROSS	0	162,256	
30009	21092305	510100	21092305-510100	SAL ENGLISH EAST	1,362,641	1,379,236	1.2%
30009	22092305	510100	22092305-510100	SAL ENGLISH SOUTH	710,848	853,505	20.1%
30009	31092305	510100	31092305-510100	SAL ENGLISH BHS	1,403,757	1,490,631	6.2%
30009	39092110	510100	39092110-510100	DIRECTOR ENGLISH	132,062	136,724	3.5%
30009	39092110	510200	39092110-510200	SAL ADM ASST ENGLISH	9,750	10,563	8.3%
30009	39092410	550500	39092410-550500	TEXTS ENGLISH DW	26,500	26,500	0.0%
30009	39092430	550500	39092430-550500	SUPPLIES ENGLISH DW	61,876	69,283	12.0%
30009	39092455	520400	39092455-520400	INSTRUCTIONAL SOFTWARE	2,400		
30009	-	-	-	Total 30009 ENGLISH DEPARTMENT	3,906,203	4,653,840	19.1%
30011	21112305	510100	21112305-510100	SAL WORLD LANG EAST	316,542	327,714	3.5%
30011	22112305	510100	22112305-510100	SAL WORLD LANG SOUTH	219,415	234,806	7.0%
30011	31112305	510100	31112305-510100	SAL WORLD LANG BHS	1,024,074	1,050,573	2.6%
30011	39112110	510100	39112110-510100	DIRECTOR FOR LANGUAGE	71,732	74,264	3.5%
30011	39112110	510200	39112110-510200	SAL ADM ASST WORLD LANG	9,750	9,689	-0.6%
30011	39112410	550500	39112410-550500	TEXTS WORLD LANGUAGE DW	2,400	2,400	0.0%
30011	39112430	550500	39112430-550500	SUPPLIES WORLD LANGUAGE DW	2,780	2,780	0.0%
30011	39112455	520400	39112455-520400	INSTRUCTIONAL SOFTWARE	8,616		
30011	-	-	-	Total 30011 WORLD LANGUAGE DEPARTME	1,655,309	1,702,226	2.8%
30012	21122710	510100	21122710-510100	SAL GUIDANCE EAST	320,087	345,256	7.9%
30012	21122710	510200	21122710-510200	SAL GUIDANCE SEC EAST	38,998	42,254	8.3%
30012	21122710	510300	21122710-510300	SAL GUIDANCE XTRA ASSIG EAST	7,075	7,325	3.5%
30012	22122710	510100	22122710-510100	SAL GUIDANCE SOUTH	208,505	210,125	0.8%
30012	22122710	510200	22122710-510200	SAL GUIDANCE SEC SOUTH	31,277	32,381	3.5%
30012	22122710	510300	22122710-510300	SAL GUIDANCE XTRA ASSIG SOUTH	4,674	4,839	3.5%
30012	31122710	510100	31122710-510100	SAL GUIDANCE BHS	589,151	628,478	6.7%
30012	31122710	510200	31122710-510200	SAL GUIDANCE SEC BHS	82,344	88,218	7.1%
30012	31122710	510300	31122710-510300	SAL GUIDANCE XTRA ASSIG BHS	17,747	18,373	3.5%
30012	39122710	510100	39122710-510100	SAL DIRECTOR GUIDANCE	79,237	82,034	3.5%
30012	39122710	550500	39122710-550500	SUPPLIES GUIDANCE DW	2,000	2,000	0.0%
30012	39122720	570600	39122720-570600	STANDARDIZED TESTING	15,000	15,000	0.0%
30012	39124450	520400	39124450-520400	NON-INSTRUCT SOFTWARE GUIDANCE	5,000	5,000	0.0%
30012	-	-	-	Total 30012 GUIDANCE DEPARTMENT K-1	1,401,095	1,481,283	5.7%
30013	21132305	510100	21132305-510100	SAL HHD EAST	105,514	109,238	3.5%
30013	21133510	510109	21133510-510109	SAL INTRAMURALS EAST	4,200	4,200	0.0%
30013	22132305	510100	22132305-510100	SAL HHD SOUTH	56,145	61,404	9.4%
30013	22133510	510100	22133510-510100	SAL INTRAMURALS SOUTH	4,200	4,200	0.0%
30013	31132304	510110	31132304-510110	SAL HHD BHS	70,182	76,753	9.4%
30013	31132309	510100	31132309-510100	SAL FAM CON SCI BHS	158,001	184,066	16.5%
30013	31133510	510100	31133510-510100	SAL INTRAMURALS BHS	4,600	4,600	0.0%
30013	39132110	510200	39132110-510200	SAL ADM ASST FAM CON SC	12,478	13,459	7.9%
30013	39132305	510100	39132305-510100	SAL HHD ELEMENTARY	71,732	74,264	3.5%
30013	39132430	550500	39132430-550500	SUPPLIES HHD DW	5,261	5,261	0.0%
30013	39132455	520400	39132455-520400	INSTRUCTIONAL SOFTWARE HEALTH	1,300		
30013	-	-	-	Total 30013 HEALTH & HUMAN DEVELOPM	493,613	537,444	8.9%
30014	12143200	510100	12143200-510100	SAL NURSE FLAHERTY	93,348	57,338	-38.6%
30014	13143200	510100	13143200-510100	SAL NURSE HIGHLANDS	108,344	60,989	-43.7%
30014	14143200	510100	14143200-510100	SAL NURSE HOLLIS	108,344	96,643	-10.8%
30014	15143200	510100	15143200-510100	SAL NURSE LIBERTY	59,923	66,243	10.5%
30014	16143200	510100	16143200-510100	SAL NURSE MONATIQUOT	108,344	112,168	3.5%
30014	17143200	510100	17143200-510100	SAL NURSE MORRISON	58,909	64,639	9.7%
30014	18143200	510100	18143200-510100	SAL NURSE ROSS	84,426	87,406	3.5%
30014	21143200	510100	21143200-510100	SAL NURSE EAST	136,691	144,124	5.4%
30014	21143200	510300	21143200-510300	SAL CNA EAST	27,915	37,980	36.1%

30014	22143200	510100	22143200-510100	SAL NURSE SOUTH	117,071	117,549	0.4%
30014	31143200	510100	31143200-510100	SAL NURSE BHS	308,528	333,281	8.0%
30014	31143200	510300	31143200-510300	SAL CNA BHS	72,678	15,500	
30014	39143200	514003	39143200-514003	LONGEVITY - NURSES	4,900	4,900	0.0%
30014	39143200	550500	39143200-550500	SUPPLIES NURSE DW	20,000	20,000	0.0%
30014	-	-	-	Total 30014 NURSES	1,309,421	1,218,759	-6.9%
30015	31152210	510100	31152210-510100	SAL HEADMASTER BHS	159,134	164,751	3.5%
30015	31152210	510101	31152210-510101	SAL HOUSEMASTERS BHS	396,186	410,172	3.5%
30015	31152210	510200	31152210-510200	SAL ADM ASST HEADMASTER BHS	49,355	53,293	8.0%
30015	31152210	510201	31152210-510201	SAL ADM ASSTS HOUSEMASTERS BHS	162,969	160,926	-1.3%
30015	31152210	550500	31152210-550500	SUPPLIES HEADMASTER BHS	13,980	13,980	0.0%
30015	31152210	570600	31152210-570600	MEMBERSHIPS	6,680	2,500	-62.6%
30015	31152210	570601	31152210-570601	PRINTING HEADMASTER BHS	4,340	4,340	0.0%
30015	31152210	570602	31152210-570602	POSTAGE	3,500	3,500	0.0%
30015	31152210	570604	31152210-570604	GRADUATION/ACCREDITATION	15,000	15,000	0.0%
30015	31152305	510100	31152305-510100	STANDARDIZED TESTING	28,366	28,366	0.0%
30015	31152330	510300	31152330-510300	SAL COPIER OPERATOR BHS	28,988	31,960	10.3%
30015	31152420	527002	31152420-527002	HIGH SCHOOL COPIER LEASE	40,601	40,601	0.0%
30015	31152430	550500	31152430-550500	SUPPLIES/PAPER BHS	39,781	39,781	0.0%
30015	31152430	550501	31152430-550501	HIGH SCHOOL TONER/SUPPLIES	19,523	19,523	0.0%
30015	31153600	510300	31153600-510300	SAL RECEPTIONIST BHS	33,820	37,287	10.3%
30015	31153600	510319	31153600-510319	SAL MONITOR BHS	28,510	32,654	14.5%
30015	39152110	514003	39152110-514003	LONGEVITY INSTRUCTIONAL	371,790	371,790	0.0%
30015	39152210	510300	39152210-510300	SAL GRADUATION	5,000	5,000	0.0%
30015	39153520	515004	39153520-515004	STUDENT EXTRA CURRICULAR STIPE	150,000	150,000	0.0%
30015	39153600	510300	39153600-510300	SAL SECURITY PERSONNEL	126,000	117,618	-6.7%
30015	39153600	570600	39153600-570600	SECURITY EXPENSES/MATERIALS	3,000	3,000	0.0%
30015	39159100	530900	39159100-530900	TUITION AGRICULTURAL SCHOOLS	97,612	97,612	0.0%
30015	-	-	-	Total 30015 HIGH SCHOOL ADMINISTRAT	1,784,136	1,803,655	1.1%
30017	12172305	510100	12172305-510100	SAL K	70,181	83,702	19.4%
30017	13172305	510100	13172305-510100	SAL K	62,274	74,385	19.4%
30017	14172305	510100	14172305-510100	SAL K	105,514	109,238	3.5%
30017	16172305	510100	16172305-510100	SAL FDK MONATIQUOT	394,632	364,634	-7.6%
30017	16172330	510300	16172330-510300	SAL PARA MONATIQUOT	47,605	55,812	17.2%
30017	17172305	510100	17172305-510100	SAL K	105,514	109,238	3.5%
30017	18172305	510100	18172305-510100	SAL K	90,855	94,061	3.5%
30017	-	-	-	Total 30017 KINDERGARTEN	876,575	891,070	1.7%
30018	12182340	510100	12182340-510100	SAL LIBRARY FLAHERTY	44,483	54,955	23.5%
30018	13182340	510100	13182340-510100	SAL LIBRARY HIGHLANDS	50,867	55,202	8.5%
30018	14182340	510100	14182340-510100	SAL LIBRARY HOLLIS	63,854	66,109	3.5%
30018	15182340	510100	15182340-510100	SAL LIBRARY LIBERTY	74,138	80,846	9.0%
30018	16182340	510100	16182340-510100	SAL LIBRARY MONATIQUOT	20,188	30,702	52.1%
30018	17182340	510100	17182340-510100	SAL LIBRARY MORRISON	63,308	65,543	3.5%
30018	18182340	510100	18182340-510100	SAL LIBRARY ROSS	29,655	36,636	23.5%
30018	21182340	510100	21182340-510100	SAL LIBRARY EAST	0	47,031	
30018	22182340	510100	22182340-510100	SAL LIBRARY SOUTH	0	47,031	
30018	31182340	510100	31182340-510100	SAL LIBRARY BHS		109,238	
30018	39182410	550500	39182410-550500	SUPPLIES MEDIA DW	7,205	7,205	0.0%
30018	39184450	530019	39184450-530019	NON INSTRUCTIONAL SOFTWARE MED	10,000		
30018	-	-	-	Total 30018 LIBRARY K-12	363,699	600,496	65.1%
30020	12202305	510100	12202305-510100	SAL MATH SPECIALIST FLAHERTY	0	109,238	
30020	13202305	510100	13202305-510100	SAL MATH SPECIALIST HIGHLANDS	32,535	97,680	200.2%
30020	14202305	510100	14202305-510100	SAL MATH SPECIALIST HOLLIS	105,514	109,238	3.5%
30020	15202305	510100	15202305-510100	SAL MATH SPECIALIST LIBERTY	105,514	109,238	3.5%
30020	17202305	510100	17202305-510100	SAL MATH SPECIALIST MORRISON	42,164	111,423	164.3%
30020	18202305	510100	18202305-510100	SAL MATH SPECIALIST ROSS	0	109,238	
30020	21202305	510100	21202305-510100	SAL MATH EAST	1,306,233	1,308,512	0.2%
30020	22202305	510100	22202305-510100	SAL MATH SOUTH	798,494	784,562	-1.7%
30020	31202305	510100	31202305-510100	SAL MATH BHS	1,298,560	1,422,974	9.6%
30020	39202110	510100	39202110-510100	DIRECTOR MATH	132,062	144,224	9.2%
30020	39202110	510200	39202110-510200	SAL ADM ASST MATH	9,750	9,689	-0.6%
30020	39202410	550500	39202410-550500	TEXTS MATH DW	8,436	8,436	0.0%
30020	39202430	550500	39202430-550500	SUPPLIES MATH DW	9,700	9,700	0.0%
30020	39202455	520400	39202455-520400	INSTRUCTIONAL SOFTWARE	31,357		-100.0%
30020	-	-	-	Total 30020 MATHEMATICS DEPARTMENT	3,880,318	4,334,152	11.7%
30021	21212210	510100	21212210-510100	SAL PRINCIPAL EAST	149,803	153,550	2.5%
30021	21212210	510107	21212210-510107	SAL ASST PRINCIPAL EAST	249,148	257,944	3.5%
30021	21212210	510200	21212210-510200	SAL ADM ASST EAST	110,529	116,781	5.7%
30021	21212210	550500	21212210-550500	SUPPLIES EAST	5,800	5,800	0.0%
30021	21212210	570600	21212210-570600	MEMBERSHIPS	600	2,500	316.7%
30021	21212210	570601	21212210-570601	PRINTING EAST	500	500	0.0%
30021	21212210	570602	21212210-570602	POSTAGE	2,000	2,000	0.0%
30021	21212430	550500	21212430-550500	SUPPLIES/PAPER EAST	10,000	10,000	0.0%
30021	21212720	510103	21212720-510103	STANDARDIZED TESTING SAL EAST	3,152	3,152	0.0%
30021	22212210	510100	22212210-510100	SAL PRINCIPAL SOUTH	143,902	144,607	0.5%
30021	22212210	510107	22212210-510107	SAL ASST PRINCIPAL SOUTH	124,574	128,972	3.5%
30021	22212210	510200	22212210-510200	SAL ADM ASST SOUTH	119,428	107,262	-10.2%
30021	22212210	550500	22212210-550500	SUPPLIES SOUTH	5,050	5,050	0.0%
30021	22212210	570600	22212210-570600	MEMBERSHIPS	600	600	0.0%
30021	22212210	570601	22212210-570601	PRINTING SOUTH	500	500	0.0%
30021	22212210	570602	22212210-570602	POSTAGE	2,000	2,000	0.0%
30021	22212455	550500	22212455-550500	SUPPLIES/PAPER SOUTH	10,000	10,000	0.0%

30021	22212720	510103	22212720-510103	STANDARDIZED TESTING SAL SOUTH	3,152	3,152	0.0%
30021	25212420	527002	25212420-527002	MIDDLE SCHOOL COPIER LEASE	36,611	36,611	0.0%
30021	25212430	550500	25212430-550500	MIDDLE SCHOOL TONER/SUPPLIES	19,709	19,709	0.0%
30021	-	-	-	Total 30021 MIDDLE SCHOOL ADMINISTR	997,058	1,010,689	1.4%
30022	21222305	510100	21222305-510100	SAL MUSIC EAST	324,626	244,866	-24.6%
30022	22222305	510100	22222305-510100	SAL MUSIC SOUTH	101,339	127,844	26.2%
30022	31222305	510100	31222305-510100	SAL MUSIC BHS	219,897	230,631	4.9%
30022	39222110	510100	39222110-510100	DIRECTOR MUSIC	47,822	49,510	3.5%
30022	39222110	510200	39222110-510200	SAL ADM ASST MUSIC	9,750	10,563	8.3%
30022	39222305	510100	39222305-510100	SAL MUSIC K-5	348,881	465,815	33.5%
30022	39222410	550500	39222410-550500	TEXTS MUSIC DW	4,700	4,700	0.0%
30022	39222420	550500	39222420-550500	SUPPLIES MUSIC DW	14,950	14,950	0.0%
30022	-	-	-	Total 30022 MUSIC DEPARTMENT	1,071,964	1,148,880	7.2%
30023	21232305	510100	21232305-510100	SAL PHYS ED EAST	368,419	389,572	5.7%
30023	22232305	510100	22232305-510100	SAL PHYS ED SOUTH	225,064	233,827	3.9%
30023	31232305	510100	31232305-510100	SAL PHYS ED BHS	317,929	411,913	29.6%
30023	39232110	510100	39232110-510100	DIRECTOR PHYS EDUCATION	47,822	49,510	3.5%
30023	39232110	510200	39232110-510200	SAL ADM ASST PHYS ED	12,478	13,459	7.9%
30023	39232305	510100	39232305-510100	SAL PHYS ED K-5	684,094	682,026	-0.3%
30023	39232420	550500	39232420-550500	SUPPLIES P.E. DW	16,000	16,000	0.0%
30023	-	-	-	Total 30023 PHYSICAL EDUCATION DEPA	1,671,806	1,796,306	7.4%
30024	12242305	510100	12242305-510100	SAL 1-5	1,118,508	1,272,774	13.8%
30024	12242330	510300	12242330-510300	SAL TCHR AIDS FLAHERTY	43,159	36,828	-14.7%
30024	13242305	510100	13242305-510100	SAL 1-5	1,807,221	1,984,755	9.8%
30024	13242330	510300	13242330-510300	SAL TCHR AIDS HIGHLANDS	35,315	37,305	5.6%
30024	14242305	510100	14242305-510100	SAL 1-5	1,320,350	1,457,551	10.4%
30024	14242330	510300	14242330-510300	SAL TCHR AIDS HOLLIS	29,692	54,794	84.5%
30024	15242305	510100	15242305-510100	SAL 1-5	1,991,092	1,992,152	0.1%
30024	15242330	510300	15242330-510300	SAL TCHR AIDS LIBERTY	57,614	64,012	11.1%
30024	17242305	510100	17242305-510100	SAL 1-5	1,408,306	1,693,596	20.3%
30024	17242330	510300	17242330-510300	SAL TCHR AIDS MORRISON	37,070	51,367	38.6%
30024	18242305	510100	18242305-510100	SAL 1-5	1,095,433	1,050,933	-4.1%
30024	18242330	510300	18242330-510300	SAL TCHR AIDS ROSS	33,914	10,579	-68.8%
30024	39242330	510300	39242330-510300	SAL SUB TEACHER AIDS	25,000	25,000	0.0%
30024	39242720	510100	39242720-510100	STANDARDIZED TESTING	25,000	25,000	0.0%
30024	-	-	-	Total 30024 PRIMARY EDUCATION 1-5	9,027,673	9,756,646	8.1%
30025	39251110	510200	39251110-510200	SAL SCH COMM ADM ASST	37,204	38,517	3.5%
30025	39251110	510300	39251110-510300	RECORDER	1,500	1,500	0.0%
30025	39251110	550500	39251110-550500	SUPPLIES	1,600	1,600	0.0%
30025	39251110	570600	39251110-570600	TRAVEL/CONF/MEM	7,882	7,882	0.0%
30025	39251430	520400	39251430-520400	SCH COMM LEGAL SERV	15,000	15,000	0.0%
30025	39255260	574004	39255260-574004	SCHOOL COMMITTEE INSURANCE	50,000	50,000	0.0%
30025	-	-	-	Total 30025 SCHOOL COMMITTEE	113,186	114,499	1.2%
30026	21262305	510100	21262305-510100	SAL SCIENCE EAST	900,899	963,435	6.9%
30026	22262305	510100	22262305-510100	SAL SCIENCE SOUTH	583,916	489,415	-16.2%
30026	31262305	510100	31262305-510100	SAL SCIENCE BHS	1,425,888	1,456,305	2.1%
30026	39262110	510100	39262110-510100	DIRECTOR SCIENCE	138,665	143,560	3.5%
30026	39262110	510200	39262110-510200	SAL ADM ASST SCIENCE	9,750	9,689	-0.6%
30026	39262410	550500	39262410-550500	TEXTS SCIENCE DW	30,669	32,265	5.2%
30026	39262420	550500	39262420-550500	SUPPLIES SCIENCE DW	51,000	49,404	-3.1%
30026	39262455	520400	39262455-520400	INSTRUCTIONAL SOFTWARE	42,134	-	-100.0%
30026	-	-	-	Total 30026 SCIENCE DEPARTMENT	3,182,921	3,144,072	-1.2%
30027	21272305	510100	21272305-510100	SAL SOC STUD EAST	653,532	681,625	4.3%
30027	22272305	510100	22272305-510100	SAL SOC STUD SOUTH	614,322	598,087	-2.6%
30027	31272305	510100	31272305-510100	SAL SOC STUD BHS	1,383,468	1,443,201	4.3%
30027	39272110	510100	39272110-510100	DIRECTOR SOCIAL STUDIES	132,062	143,560	8.7%
30027	39272110	510200	39272110-510200	SAL ADM ASST SOC STUD	9,750	9,689	-0.6%
30027	39272410	550500	39272410-550500	TEXTS SOCIAL STUDIES DW	70,800	53,393	-24.6%
30027	39272430	550500	39272430-550500	SUPPLIES SOCIAL STUDIES DW	6,750	6,750	0.0%
30027	39272455	530019	39272455-530019	SOFTWARE & SUBSCRIPTIONS	212	212	0.0%
30027	-	-	-	Total 30027 SOCIAL STUDIES DEPARTME	2,870,896	2,936,517	2.3%
30028	12282305	510104	12282305-510104	SAL SUBST SEP FLAHERTY	415,728	510,315	22.8%
30028	12282305	510105	12282305-510105	SAL RES RM FLAHERTY	201,040	212,605	5.8%
30028	12282320	510100	12282320-510100	SAL SPEECH & LANG FLAHERTY	208,505	215,865	3.5%
30028	12282330	510300	12282330-510300	SAL RES RM PARA FLAHERTY	594,002	888,167	49.5%
30028	12282800	510100	12282800-510100	SAL PSYCHOL FLAHERTY	105,514	64,472	-38.9%
30028	13282305	510100	13282305-510100	SAL RES RM HIGHLANDS	308,497	467,112	51.4%
30028	13282320	510100	13282320-510100	SAL SPEECH & LANG HIGHLANDS	105,514	109,238	3.5%
30028	13282330	510300	13282330-510300	SAL RS RM PARA HIGHLANDS	112,794	191,268	69.6%
30028	13282800	510100	13282800-510100	SAL PSYCHOL HIGHLANDS	105,514	109,238	3.5%
30028	14282305	510104	14282305-510104	SAL SUBST SEP HOLLIS	474,705	558,462	17.6%
30028	14282305	510105	14282305-510105	SAL RES RM HOLLIS	185,160	194,307	4.9%
30028	14282320	510100	14282320-510100	SAL SPEECH & LANG HOLLIS	208,505	215,865	3.5%
30028	14282330	510300	14282330-510300	SAL SUB SEP SPED PARAS HOLLIS	226,128	341,245	50.9%
30028	14282800	510100	14282800-510100	SAL PSYCHOLOGIST HOLLIS	158,271	163,857	3.5%
30028	15282305	510100	15282305-510100	SAL RES RM LIBERTY	326,485	298,545	-8.6%
30028	15282320	510100	15282320-510100	SAL SPEECH & LANG LIBERTY	105,514	109,238	3.5%
30028	15282330	510300	15282330-510300	SAL RES RM PARA LIBERTY	106,900	120,803	13.0%
30028	15282800	510100	15282800-510100	SAL PSYCHOLOGIST LIBERTY	71,882	79,315	10.3%
30028	16282305	510100	16282305-510100	SAL SUBST SEP MONATIQUOT	105,514	109,238	3.5%
30028	16282320	510100	16282320-510100	SAL SPEECH&LANG MONATIQUOT	196,369	94,061	-52.1%
30028	16282330	510300	16282330-510300	SAL SUB SEP SPED PARA MONTIQUOT	79,143	100,679	27.2%

30028	16282800	510100	16282800-510100	SAL PSYCHOL MONATIQUOT	102,991	106,627	3.5%
30028	17282305	510100	17282305-510100	SAL RES RM MORRISON	247,662	322,984	30.4%
30028	17282320	510100	17282320-510100	SAL SPEECH & LANG MORRISON	165,265	290,250	75.6%
30028	17282330	510300	17282330-510300	SAL RS RM PARA MORRISON	353,148	386,507	9.4%
30028	17282800	510100	17282800-510100	SAL PSYCHOL MORRISON	158,271	163,857	3.5%
30028	18282305	510100	18282305-510100	SAL RES RM ROSS	250,534	339,410	35.5%
30028	18282320	510100	18282320-510100	SAL SPEECH & LANG ROSS	85,350	93,082	9.1%
30028	18282330	510300	18282330-510300	SAL RES RM PARA ROSS	103,186	177,378	71.9%
30028	18282800	510100	18282800-510100	SAL PSYCHOLOGIST ROSS	105,514	109,238	3.5%
30028	21282305	510104	21282305-510104	SAL SUBST SEP EAST	1,139,929	859,342	-24.6%
30028	21282305	510105	21282305-510105	SAL RES RM EAST	594,552	510,899	-14.1%
30028	21282320	510100	21282320-510100	SAL SPEECH & LANG EAST	211,028	218,476	3.5%
30028	21282330	510300	21282330-510300	SAL RES RM PARA EAST	406,725	433,067	6.5%
30028	21282800	510100	21282800-510100	SAL PSYCHOLOGIST EAST	105,514	109,238	3.5%
30028	22282305	510104	22282305-510104	SAL SUBST SEP SOUTH	484,840	496,979	2.5%
30028	22282305	510105	22282305-510105	SAL RES RM SOUTH	407,523	421,906	3.5%
30028	22282320	510100	22282320-510100	SAL SPEECH & LANG SOUTH	195,373	202,268	3.5%
30028	22282330	510300	22282330-510300	SAL RES RM PARA SOUTH	239,377	301,818	26.1%
30028	22282800	510100	22282800-510100	SAL PSYCHOLOGIST SOUTH	105,514	109,238	3.5%
30028	31282305	510100	31282305-510100	SAL PRESCHOOL BHS	665,453	820,230	23.3%
30028	31282305	510104	31282305-510104	SAL SUBST SEP BHS	510,137	553,443	8.5%
30028	31282305	510105	31282305-510105	SAL RES RM BHS	958,642	1,022,372	6.6%
30028	31282305	510117	31282305-510117	SAL LANG BASE BHS	502,865	615,373	22.4%
30028	31282320	510100	31282320-510100	SAL SPEECH & LANG BHS	286,205	197,601	-31.0%
30028	31282330	510300	31282330-510300	SAL SUBSEP SPED PARA BHS	635,893	865,726	36.1%
30028	31282330	510316	31282330-510316	SAL SPED PARA BHS	29,619	33,652	13.6%
30028	31282330	510317	31282330-510317	SAL LANG BASE BHS PARAS	47,434	52,454	10.6%
30028	31282800	510100	31282800-510100	SAL PSYCHOLOGIST BHS	309,851	314,179	1.4%
30028	39281230	520400	39281230-520400	SPED TRANSLATOR/INTERPRETER	30,000	30,000	0.0%
30028	39281430	520400	39281430-520400	SPED LEGAL SERVICES	8,000	8,000	0.0%
30028	39282110	510100	39282110-510100	ASST DIRECTOR SPED	138,665	136,724	-1.4%
30028	39282110	510106	39282110-510106	DIRECTOR SPEC EDUCATION	170,000	159,000	-6.5%
30028	39282110	570600	39282110-570600	SPED MEMBERSHIPS	450	450	0.0%
30028	39282305	510100	39282305-510100	SAL SPED SMR SCH PROG TEACHERS	170,000	170,000	0.0%
30028	39282305	510104	39282305-510104	SAL SUBST SEP MORR	182,922	348,558	90.6%
30028	39282305	510108	39282305-510108	SAL PM TUTORIAL TEACHERS	105,575	105,575	0.0%
30028	39282305	510113	39282305-510113	SAL ACADEMIC TESTING	105,514	109,238	3.5%
30028	39282305	510320	39282305-510320	HOME TUTOR	105,514	109,238	3.5%
30028	39282305	520400	39282305-520400	TUTORING SERVICES NON SALARY	15,000	15,000	0.0%
30028	39282320	510100	39282320-510100	SAL SPEECH & LANG PRESCHOOL	287,401	297,546	3.5%
30028	39282320	510114	39282320-510114	SAL CASE MANAGER	159,321	184,487	15.8%
30028	39282320	510115	39282320-510115	SAL D/W BEHAVIORIST	456,475	584,479	28.0%
30028	39282330	510300	39282330-510300	SPED PRESCH PARA	436,202	544,484	24.8%
30028	39282330	510314	39282330-510314	SAL SPED SMR SCH PROG PARAS	95,000	95,000	0.0%
30028	39282330	510316	39282330-510316	SAL SUBS SPED PARAS	206,000	206,000	0.0%
30028	39282330	510320	39282330-510320	SAL PM TUTORIAL PARAS	17,510	17,510	0.0%
30028	39282410	550500	39282410-550500	TEXTS RES RM DW	3,000	3,000	0.0%
30028	39282420	520400	39282420-520400	SPED COPIER EXPENSE	6,825	6,825	0.0%
30028	39282430	550500	39282430-550500	SUPPLIES RES RM DISTRICT WIDE	28,000	28,000	0.0%
30028	39282440	572001	39282440-572001	SPED TEACHER TRAVEL	3,000	3,000	0.0%
30028	39282451	550500	39282451-550500	COMPUTER EQUIP	10,000	10,000	0.0%
30028	39282455	520400	39282455-520400	INSTRUCTIONAL SOFTWARE	10,000		
30028	39282800	510300	39282800-510300	SAL PSYC. THER/OCCUP THER	787,904	814,252	3.3%
30028	39282800	520400	39282800-520400	CONTRACT SERV SPED	67,260	67,260	0.0%
30028	39282800	521015	39282800-521015	PSYCH EVALUATIONS	50,000	50,000	0.0%
30028	39283200	510100	39283200-510100	SAL NURSE PRESCHOOL	51,855	53,686	3.5%
30028	39283300	510300	39283300-510300	SPED BUS DRIVERS	395,226	404,899	2.4%
30028	39283300	510319	39283300-510319	SPED BUS MONITORS	72,328	113,645	57.1%
30028	39283300	520400	39283300-520400	SPED TRANS VENDORS	823,529	895,674	8.8%
30028	39283300	527001	39283300-527001	SPED TRANS LEASE	150,012	150,012	0.0%
30028	39283300	548004	39283300-548004	SPED TRANS REPAIRS	15,000	15,000	0.0%
30028	39283300	548006	39283300-548006	SPED TRANS FUEL	50,000	50,000	0.0%
30028	39283300	550500	39283300-550500	SPED TRANSPORTATION EXPENSE	25,000	25,000	0.0%
30028	39283520	570600	39283520-570600	SPECIAL OLYMPICS	100	100	0.0%
30028	39289300	520401	39289300-520401	SPED SMR SCHOOL PROG	24,596	24,596	0.0%
30028	39289300	530900	39289300-530900	TUITION IN-STATE	2,161,537	2,676,537	23.8%
30028	39289400	530900	39289400-530900	TUITION - COLLABORATIVE	1,604,152	2,203,918	37.4%
30028	-	-	-	Total 30028 SPECIAL EDUCATION	22,838,953	25,998,183	13.8%
30029	39292351	510120	39292351-510120	PRO DEV MENTORING	25,000	25,000	0.0%
30029	39292351	510121	39292351-510121	PRO DEV SALARY	48,328	48,328	0.0%
30029	39292351	510122	39292351-510122	PRO DEV CONTRACTED SERVICES	41,309	41,309	0.0%
30029	39292351	570605	39292351-570605	PRO DEV NON-SALARY	37,020	37,020	0.0%
30029	39292351	570608	39292351-570608	TUITION REIMB NON SALARY	115,000	115,000	0.0%
30029	-	-	-	Total 30029 STAFF DEVELOPMENT	266,657	266,657	0.0%
30030	39302210	510202	39302210-510202	SUBST PEAK LOAD ADM ASST	37,701	37,701	0.0%
30030	39302324	510313	39302324-510313	LONG TERM SUBSTITUTES	75,000	175,000	133.3%
30030	39302325	510300	39302325-510300	SHORT TERM SUBSTITUTES	385,754	385,754	0.0%
30030	39302325	511001	39302325-511001	CLASSROOM COVERAGE PARA	0	10,000	
30030	39303200	510300	39303200-510300	SAL SUBSTITUTE NURSE	15,000	15,000	0.0%
30030	39304110	510300	39304110-510300	CUSTODIAL SUBSTITUTES	30,000	0	-100.0%
30030	-	-	-	Total 30030 SUBSTITUTES	543,455	623,455	14.7%
30031	39313300	510200	39313300-510200	SAL BUS ADM/COORDINATORS	124,360	140,000	12.6%

30031	39313300	510300	39313300-510300	BUS DRIVERS	673,683	750,000	11.3%
30031	39313300	511005	39313300-511005	BUS MECHANIC	65,676	67,994	3.5%
30031	39313300	520407	39313300-520407	HOMELESS TRANSPORTATION FROM	55,000	55,000	0.0%
30031	39313300	520408	39313300-520408	HOMELESS TRANSPORTATION TO	10,000	10,000	0.0%
30031	39313300	527001	39313300-527001	BUS LEASE	385,720	377,600	-2.1%
30031	39313300	548004	39313300-548004	BUS REPAIRS	5,000	5,000	0.0%
30031	39313300	548006	39313300-548006	BUS FUEL	86,000	100,000	16.3%
30031	39313300	550500	39313300-550500	BUS EXPENSE	133,500	133,500	0.0%
30031		-		Total 30031 TRANSPORTATION	1,538,939	1,639,094	6.5%
30032	39321210	520400	39321210-520400	CONTRACTED SERVICES ELL	34,100	34,100	0.0%
30032	39322305	510100	39322305-510100	SAL ELL	1,094,635	1,264,096	15.5%
30032	39322410	550500	39322410-550500	TEXTS ELL DW	2,441	2,441	0.0%
30032	39322430	550500	39322430-550500	SUPPLIES ELL DW	1,400	1,400	0.0%
30032	39322455	520400	39322455-520400	INSTRUCTIONAL SOFTWARE	4,770		-100.0%
30032	39323100	510202	39323100-510202	SAL ELL ADMIN ASSISTANT	17,884	17,884	0.0%
30032		-		Total 30032 ELL	1,155,230	1,319,921	14.3%
30033	39334120	521009	39334120-521009	GAS	590,423	0	
30033	39334130	521011	39334130-521011	ELECTRICITY	661,730	0	
30033	39334130	534001	39334130-534001	TELEPHONE	70,000	60,000	-14.3%
30033	39334130	570600	39334130-570600	SEWER	135,510	0	
30033	39334220	548006	39334220-548006	GASOLINE	8,000	0	
30033				Total 30033 UTILITIES/FUEL	1,465,663	60,000	
				Total 0003 GENERAL FUND SCHOOL	68,520,474	74,732,869	