

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
312 FLAHERTY ELEMENTARY		3,463,014.90	3,169,721.05	3,389,597.64	3,823,132.00	3,440,329.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-312-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		133,555.57	143,253.64	0.00	0.00	0.00
0003-3-312-30007-005-4110-001-S006-510300-	SAL CUST FLAHERTY	133,555.57	143,253.64	0.00	0.00	0.00
Total		133,555.57	143,253.64	0.00	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		193,193.74	194,229.94	205,820.25	207,636.00	226,164.00
0003-3-312-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER FLAHERTY	5,635.23	3,302.03	5,966.16	6,000.00	6,000.00
0003-3-312-30008-005-2210-001-S001-510100-	SAL PRINCIPAL FLAHERTY	130,117.00	133,370.28	135,370.93	138,078.00	146,403.00
0003-3-312-30008-005-2210-001-S001-510200-	SAL ADM ASST FLAHERTY	50,737.47	53,553.87	60,652.88	57,958.00	68,161.00
0003-3-312-30008-005-2210-001-S001-550500-	SUPPLIES FLAHERTY	6,704.04	4,003.76	3,830.28	5,600.00	5,600.00
Total		193,193.74	194,229.94	205,820.25	207,636.00	226,164.00
30009 ENGLISH DEPARTMENT		129,433.13	0.00	1,582.71	109,238.00	115,263.00
0003-3-312-30009-001-2305-001-S004-510100-	SAL READING FLAHERTY	129,433.13	0.00	1,582.71	109,238.00	115,263.00
0003-3-312-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30009-001-2430-001-S004-550500-	SUPPLIES READING FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		129,433.13	0.00	1,582.71	109,238.00	115,263.00
30014 NURSES		104,435.09	93,662.69	54,575.54	57,338.00	73,565.00
0003-3-312-30014-005-3200-001-S009-510100-	SAL NURSE FLAHERTY	86,628.08	93,662.69	54,575.54	57,338.00	73,565.00
0003-3-312-30014-005-3200-001-S009-510300-	SAL CAN FLAHERTY	17,807.01	0.00	0.00	0.00	0.00
Total		104,435.09	93,662.69	54,575.54	57,338.00	73,565.00
30017 KINDERGARTEN		105,691.04	66,330.79	77,841.03	83,702.00	99,371.00
0003-3-312-30017-001-2305-001-S004-510100-	SAL K	105,691.04	66,330.79	77,841.03	83,702.00	99,371.00
Total		105,691.04	66,330.79	77,841.03	83,702.00	99,371.00
30018 LIBRARY K-12		35,743.77	42,108.57	47,906.63	54,955.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-312-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30018-005-2340-001-S004-510100-	SAL LIBRARY FLAHERTY	35,743.77	42,108.57	47,906.63	54,955.00	0.00
Total		35,743.77	42,108.57	47,906.63	54,955.00	0.00
30020 MATHEMATICS DEPARTMENT		102,421.02	(0.04)	(0.04)	109,238.00	40,263.00
0003-3-312-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST FLAHERTY	102,421.02	(0.04)	(0.04)	109,238.00	40,263.00
0003-3-312-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30020-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE MATH FL	0.00	0.00	0.00	0.00	0.00
Total		102,421.02	(0.04)	(0.04)	109,238.00	40,263.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-312-30023-001-2420-001-S004-550500-	SUPPLIES PE FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,207,568.72	1,052,351.67	1,246,986.72	1,309,602.00	1,066,811.00
0003-3-312-30024-001-2305-001-S004-510100-	SAL 1-4	1,161,823.28	1,012,622.19	1,203,758.62	1,272,774.00	1,025,128.00
0003-3-312-30024-001-2330-001-S004-510300-	SAL TCHR AIDS FLAHERTY	45,745.44	39,729.48	43,228.10	36,828.00	41,683.00
Total		1,207,568.72	1,052,351.67	1,246,986.72	1,309,602.00	1,066,811.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-312-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-312-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		1,450,972.82	1,577,783.79	1,754,884.80	1,891,423.00	1,818,892.00
0003-3-312-30028-002-2305-001-S004-510104-	SAL SUBST SEP FLAHERTY	446,977.54	473,724.31	410,531.94	510,315.00	440,193.00
0003-3-312-30028-002-2305-001-S004-510105-	SAL RES RM FLAHERTY	208,163.08	208,675.20	208,437.01	212,605.00	230,526.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-312-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG FLAHERTY	202,393.08	208,504.97	185,449.33	215,864.00	336,837.00
0003-3-312-30028-002-2330-001-S004-510300-	SAL RES RM PARA FLAHERTY	495,430.05	581,365.38	891,271.32	888,167.00	738,991.00
0003-3-312-30028-002-2410-001-S004-558014-	TEXTS RES RM FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30028-002-2430-001-S004-550500-	SUPPLIES RES RM FLAHERTY	0.00	0.00	0.00	0.00	0.00
0003-3-312-30028-002-2800-001-S004-510100-	SAL PSYCHOL FLAHERTY	98,009.07	105,513.93	59,195.20	64,472.00	72,345.00
Total		1,450,972.82	1,577,783.79	1,754,884.80	1,891,423.00	1,818,892.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-312-30029-005-2351-001-S009-510121-	PRO DEV FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-312-30032-001-2410-001-S004-558014-	TEXTS ELL FLAHERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
313 HIGHLANDS ELEMENTARY		2,971,772.98	2,959,270.19	3,077,856.23	3,488,340.00	3,366,102.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-313-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 HGLNDS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		118,642.09	132,874.84	0.00	0.00	0.00
0003-3-313-30007-005-4110-001-S006-510300-	SAL CUST HIGHLANDS	118,642.09	132,874.84	0.00	0.00	0.00
Total		118,642.09	132,874.84	0.00	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		184,751.38	130,091.98	187,399.78	191,930.00	209,298.00
0003-3-313-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER HIGHLANDS	5,730.73	5,995.74	5,989.61	6,000.00	6,000.00
0003-3-313-30008-005-2210-001-S001-510100-	SAL PRINCIPAL HIGHLANDS	130,117.00	81,210.46	135,370.67	138,078.00	145,693.00
0003-3-313-30008-005-2210-001-S001-510200-	SAL ADM ASST HIGHLANDS	44,613.88	37,482.91	41,524.91	42,252.00	52,005.00
0003-3-313-30008-005-2210-001-S001-550500-	SUPPLIES HIGHLANDS	4,289.77	5,402.87	4,514.59	5,600.00	5,600.00
Total		184,751.38	130,091.98	187,399.78	191,930.00	209,298.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30009 ENGLISH DEPARTMENT		88,190.97	0.00	1,617.61	109,238.00	40,263.00
0003-3-313-30009-001-2305-001-S004-510100-	SAL READING HIGHLANDS	88,190.97	0.00	1,617.61	109,238.00	40,263.00
0003-3-313-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30009-001-2430-001-S004-550500-	SUPPLIES READING HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		88,190.97	0.00	1,617.61	109,238.00	40,263.00
30014 NURSES		105,167.93	108,344.15	72,680.00	60,989.00	66,379.00
0003-3-313-30014-005-3200-001-S009-510100-	SAL NURSE HIGHLANDS	105,167.93	108,344.15	72,680.00	60,989.00	66,379.00
Total		105,167.93	108,344.15	72,680.00	60,989.00	66,379.00
30017 KINDERGARTEN		140,127.11	93,246.56	69,055.36	74,385.00	89,534.00
0003-3-313-30017-001-2305-001-S004-510100-	SAL K	140,127.11	93,246.56	69,055.36	74,385.00	89,534.00
Total		140,127.11	93,246.56	69,055.36	74,385.00	89,534.00
30018 LIBRARY K-12		45,064.00	48,416.08	51,630.18	55,202.00	0.00
0003-3-313-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30018-005-2340-001-S004-510100-	SAL LIBRARY HIGHLANDS	45,064.00	48,416.08	51,630.18	55,202.00	0.00
Total		45,064.00	48,416.08	51,630.18	55,202.00	0.00
30020 MATHEMATICS DEPARTMENT		96,753.11	34.49	0.43	97,680.00	40,263.00
0003-3-313-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST HIGHLANDS	96,753.11	34.49	0.43	97,680.00	40,263.00
0003-3-313-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		96,753.11	34.49	0.43	97,680.00	40,263.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-313-30023-001-2420-001-S004-550500-	SUPPLIES PE HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,575,973.09	1,779,787.19	1,934,483.72	2,022,060.00	1,941,290.00
0003-3-313-30024-001-2305-001-S004-510100-	SAL 1-4	1,549,912.35	1,752,653.84	1,901,843.53	1,984,755.00	1,889,237.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-313-30024-001-2330-001-S004-510300-	SAL TCHR AIDS HIGHLANDS	26,060.74	27,133.35	32,640.19	37,305.00	52,053.00
Total		1,575,973.09	1,779,787.19	1,934,483.72	2,022,060.00	1,941,290.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-313-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-313-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 HIGHLAND	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		617,103.30	666,474.90	760,989.15	876,856.00	979,075.00
0003-3-313-30028-002-2305-001-S004-510100-	SAL RES RM HIGHLANDS	336,149.42	355,549.91	366,084.77	467,112.00	557,544.00
0003-3-313-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG HIGHLANDS	102,421.02	105,513.94	107,096.75	109,238.00	115,263.00
0003-3-313-30028-002-2330-001-S004-510300-	SAL RS RM PARA HIGHLANDS	76,111.84	99,897.11	180,710.96	191,268.00	191,005.00
0003-3-313-30028-002-2410-001-S004-558014-	TEXTS RES RM HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30028-002-2430-001-S004-550500-	SUPPLIES RES RM HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30028-002-2800-001-S004-510100-	SAL PSYCHOL HIGHLANDS	102,421.02	105,513.94	107,096.67	109,238.00	115,263.00
Total		617,103.30	666,474.90	760,989.15	876,856.00	979,075.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-313-30029-005-2351-001-S009-510121-	PRO DEV HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-313-30032-001-2410-001-S004-558014-	TEXTS ELL HIGHLANDS	0.00	0.00	0.00	0.00	0.00
0003-3-313-30032-001-2430-001-S004-550500-	SUPPLIES ELL HIGHLANDS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
314 HOLLIS ELEMENTARY		3,751,851.87	3,094,440.58	3,379,917.22	3,663,690.00	3,510,286.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-314-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		177,287.10	174,255.88	0.00	0.00	0.00
0003-3-314-30007-005-4110-001-S006-510300-	SAL CUST HOLLIS	177,287.10	174,255.88	0.00	0.00	0.00
Total		177,287.10	174,255.88	0.00	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		205,794.57	182,580.78	186,314.94	193,015.00	214,247.00
0003-3-314-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER HOLLIS	6,047.10	6,000.00	4,951.77	6,000.00	6,000.00
0003-3-314-30008-005-2210-001-S001-510100-	SAL PRINCIPAL HOLLIS	130,117.00	133,370.12	135,370.67	138,078.00	150,667.00
0003-3-314-30008-005-2210-001-S001-510200-	SAL ADM ASST HOLLIS	64,017.66	38,303.73	42,299.85	43,237.00	51,880.00
0003-3-314-30008-005-2210-001-S001-550500-	SUPPLIES HOLLIS	5,612.81	4,906.93	3,692.65	5,700.00	5,700.00
Total		205,794.57	182,580.78	186,314.94	193,015.00	214,247.00
30009 ENGLISH DEPARTMENT		123,928.16	0.00	1,500.27	103,367.00	109,068.00
0003-3-314-30009-001-2305-001-S004-510100-	SAL READING HOLLIS	123,928.16	0.00	1,500.27	103,367.00	109,068.00
0003-3-314-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
0003-3-314-30009-001-2430-001-S004-550500-	SUPPLIES READING HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		123,928.16	0.00	1,500.27	103,367.00	109,068.00
30014 NURSES		105,167.93	108,344.15	94,748.93	96,643.00	109,068.00
0003-3-314-30014-005-3200-001-S009-510100-	SAL NURSE HOLLIS	105,167.93	108,344.15	94,748.93	96,643.00	109,068.00
Total		105,167.93	108,344.15	94,748.93	96,643.00	109,068.00
30017 KINDERGARTEN		93,653.03	87,335.40	107,131.66	109,238.00	115,263.00
0003-3-314-30017-001-2305-001-S004-510100-	SAL K	93,653.03	87,335.40	107,131.66	109,238.00	115,263.00
Total		93,653.03	87,335.40	107,131.66	109,238.00	115,263.00

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30018 LIBRARY K-12		60,087.85	63,854.45	64,812.27	66,109.00	0.00
0003-3-314-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - HOLLIS	0.00	0.00	0.00	0.00	0.00
0003-3-314-30018-005-2340-001-S004-510100-	SAL LIBRARY HOLLIS	60,087.85	63,854.45	64,812.27	66,109.00	0.00
Total		60,087.85	63,854.45	64,812.27	66,109.00	0.00
30020 MATHEMATICS DEPARTMENT		102,421.01	(0.04)	0.06	109,238.00	40,263.00
0003-3-314-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST HOLLIS	102,421.01	(0.04)	0.06	109,238.00	40,263.00
0003-3-314-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		102,421.01	(0.04)	0.06	109,238.00	40,263.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-314-30023-001-2420-001-S004-550500-	SUPPLIES PE HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,411,097.21	1,453,358.53	1,554,216.13	1,512,344.00	1,335,515.00
0003-3-314-30024-001-2305-001-S004-510100-	SAL 1-4	1,381,742.90	1,427,655.26	1,520,265.73	1,457,550.00	1,271,028.00
0003-3-314-30024-001-2330-001-S004-510300-	SAL TCHR AIDS HOLLIS	29,354.31	25,703.27	33,950.40	54,794.00	64,487.00
Total		1,411,097.21	1,453,358.53	1,554,216.13	1,512,344.00	1,335,515.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-314-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-314-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
0003-3-314-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		1,472,415.01	1,024,711.43	1,371,192.96	1,473,736.00	1,586,862.00
0003-3-314-30028-002-2305-001-S004-510104-	SAL SUBST SEP HOLLIS	617,067.86	524,651.88	540,091.39	558,462.00	597,329.00
0003-3-314-30028-002-2305-001-S004-510105-	SAL RES RM HOLLIS	282,153.03	186,040.72	190,850.08	194,307.00	205,023.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-314-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG HOLLIS	202,393.09	208,504.97	211,632.90	215,865.00	227,770.00
0003-3-314-30028-002-2330-001-S004-510300-	SAL SUB SEP SPED PARAS HOLLIS	217,169.39	0.00	321,521.93	341,245.00	424,324.00
0003-3-314-30028-002-2410-001-S004-558014-	TEXTS RES RM HOLLIS	0.00	0.00	0.00	0.00	0.00
0003-3-314-30028-002-2430-001-S004-550500-	SUPPLIES RES RM HOLLIS	0.00	0.00	0.00	0.00	0.00
0003-3-314-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST HOLLIS	153,631.64	105,513.86	107,096.66	163,857.00	132,416.00
Total		1,472,415.01	1,024,711.43	1,371,192.96	1,473,736.00	1,586,862.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-314-30029-005-2351-001-S009-510121-	PRO DEV HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-314-30032-001-2410-001-S004-550500-	TEXTS ELL HOLLIS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
315 LIBERTY ELEMENTARY		3,053,659.68	2,833,677.49	2,914,405.33	3,215,327.00	3,213,434.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-315-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		129,713.76	152,588.00	0.00	0.00	0.00
0003-3-315-30007-005-4110-001-S006-510300-	SAL CUST LIBERTY	129,713.76	152,588.00	0.00	0.00	0.00
Total		129,713.76	152,588.00	0.00	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		194,155.23	189,438.06	196,126.71	200,874.00	21,536.00
0003-3-315-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER LIBERTY	4,346.59	6,777.38	5,735.05	6,000.00	5,735.00
0003-3-315-30008-005-2210-001-S001-510100-	SAL PRINCIPAL LIBERTY	128,484.98	133,370.25	135,370.93	138,078.00	0.00
0003-3-315-30008-005-2210-001-S001-510200-	SAL ADM ASST LIBERTY	55,548.22	44,943.71	50,396.71	51,096.00	11,177.00
0003-3-315-30008-005-2210-001-S001-550500-	SUPPLIES LIBERTY	5,775.44	4,346.72	4,624.02	5,700.00	4,624.00
Total		194,155.23	189,438.06	196,126.71	200,874.00	21,536.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30009 ENGLISH DEPARTMENT		141,487.87	0.00	57,117.06	94,061.00	99,248.00
0003-3-315-30009-001-2305-001-S004-510100-	SAL READING LIBERTY	141,487.87	0.00	57,117.06	94,061.00	99,248.00
0003-3-315-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
0003-3-315-30009-001-2430-001-S004-550500-	SUPPLIES READING LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		141,487.87	0.00	57,117.06	94,061.00	99,248.00
30014 NURSES		90,612.07	0.00	(2,161.41)	66,243.00	66,379.00
0003-3-315-30014-005-3200-001-S009-510100-	SAL NURSE LIBERTY	90,612.07	0.00	(2,161.41)	66,243.00	66,379.00
Total		90,612.07	0.00	(2,161.41)	66,243.00	66,379.00
30018 LIBRARY K-12		59,573.02	70,181.02	75,249.49	80,846.00	0.00
0003-3-315-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - LIBERTY	0.00	0.00	0.00	0.00	0.00
0003-3-315-30018-005-2340-001-S004-510100-	SAL LIBRARY LIBERTY	59,573.02	70,181.02	75,249.49	80,846.00	0.00
Total		59,573.02	70,181.02	75,249.49	80,846.00	0.00
30020 MATHEMATICS DEPARTMENT		102,421.02	0.33	0.06	109,238.00	40,263.00
0003-3-315-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST LIBERTY	102,421.02	0.33	0.06	109,238.00	40,263.00
0003-3-315-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		102,421.02	0.33	0.06	109,238.00	40,263.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-315-30023-001-2420-001-S004-550500-	SUPPLIES PE LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,834,993.05	1,948,246.23	1,997,258.64	2,056,164.00	1,941,915.00
0003-3-315-30024-001-2305-001-S004-510100-	SAL 1-4	1,779,062.69	1,892,575.20	1,950,835.52	1,992,152.00	1,882,197.00
0003-3-315-30024-001-2330-001-S004-510300-	SAL TCHR AIDS LIBERTY	55,930.36	55,671.03	46,423.12	64,012.00	59,718.00
Total		1,834,993.05	1,948,246.23	1,997,258.64	2,056,164.00	1,941,915.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-315-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-315-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
0003-3-315-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		500,703.66	473,223.85	590,814.78	607,901.00	1,044,093.00
0003-3-315-30028-002-2305-001-S004-510100-	SAL RES RM LIBERTY	254,263.71	257,657.38	297,236.37	298,545.00	261,130.00
0003-3-315-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG LIBERTY	102,421.02	105,513.94	107,096.75	109,238.00	282,408.00
0003-3-315-30028-002-2330-001-S004-510300-	SAL RES RM PARA LIBERTY	100,686.97	42,894.40	113,521.45	120,803.00	411,703.00
0003-3-315-30028-002-2410-001-S004-558014-	TEXTS RES RM LIBERTY	0.00	0.00	0.00	0.00	0.00
0003-3-315-30028-002-2430-001-S004-550500-	SUPPLIES RES RM LIBERTY	0.00	0.00	0.00	0.00	0.00
0003-3-315-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST LIBERTY	43,331.96	67,158.13	72,960.21	79,315.00	88,852.00
Total		500,703.66	473,223.85	590,814.78	607,901.00	1,044,093.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-315-30029-005-2351-001-S009-510121-	PRO DEV LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-315-30032-001-2410-001-S004-558014-	TEXTS ELL LIBERTY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
316 MONATIQUOT ELEMENTARY		1,471,322.91	1,203,109.14	1,219,996.89	1,161,465.00	1,301,771.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-316-30002-001-2430-001-S004-550500-	SUPPLIES ART K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		80,376.58	87,676.40	0.00	0.00	0.00
0003-3-316-30007-005-4110-001-S006-510300-	SAL CUST MONATIQUOT	80,376.58	87,676.40	0.00	0.00	0.00
Total		80,376.58	87,676.40	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30008 ELEMENTARY SCHOOL ADMIN		158,912.57	169,070.67	174,510.85	187,544.00	195,979.00
0003-3-316-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER MONATIQUOT	1,903.48	462.55	2,156.52	6,000.00	2,157.00
0003-3-316-30008-005-2210-001-S001-510100-	SAL PRINCIPAL MONATIQUOT	130,321.10	132,927.08	134,920.99	137,619.00	145,209.00
0003-3-316-30008-005-2210-001-S001-510200-	SAL ADM ASST MONATIQUOT	17,215.15	35,681.04	37,433.34	40,375.00	48,613.00
0003-3-316-30008-005-2210-001-S001-550500-	SUPPLIES MONATIQUOT	9,472.84	0.00	0.00	3,550.00	0.00
Total		158,912.57	169,070.67	174,510.85	187,544.00	195,979.00
30009 ENGLISH DEPARTMENT		15,468.25	0.00	32,824.17	0.00	0.00
0003-3-316-30009-001-2305-001-S004-510100-	SAL READING MONATIQUOT	15,468.25	0.00	32,824.17	0.00	0.00
0003-3-316-30009-001-2410-001-S004-558014-	TEXTS ENGLISH K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		15,468.25	0.00	32,824.17	0.00	0.00
30014 NURSES		17,064.35	108,344.15	109,969.62	112,168.00	40,263.00
0003-3-316-30014-005-3200-001-S009-510100-	SAL NURSE MONATIQUOT	17,064.35	108,344.15	109,969.62	112,168.00	40,263.00
Total		17,064.35	108,344.15	109,969.62	112,168.00	40,263.00
30017 KINDERGARTEN		790,231.91	470,082.90	453,604.90	420,446.00	561,078.00
0003-3-316-30017-001-2305-001-S004-510100-	SAL FDK MONATIQUOT	501,109.86	374,581.54	400,510.81	364,634.00	495,301.00
0003-3-316-30017-001-2330-001-S004-510300-	SAL PARA MONATIQUOT	289,122.05	95,501.36	53,094.09	55,812.00	65,777.00
Total		790,231.91	470,082.90	453,604.90	420,446.00	561,078.00
30018 LIBRARY K-12		40,968.45	31,146.42	29,550.47	30,702.00	0.00
0003-3-316-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA MONATIQUOT	0.00	0.00	0.00	0.00	0.00
0003-3-316-30018-005-2340-001-S004-510100-	SAL LIBRARY MONATIQUOT	40,968.45	31,146.42	29,550.47	30,702.00	0.00
Total		40,968.45	31,146.42	29,550.47	30,702.00	0.00
30020 MATHEMATICS DEPARTMENT		14,536.84	0.00	23,095.00	0.00	0.00
0003-3-316-30020-001-2310-001-S004-510102-	SAL MATH SPECIALIST MONATIQUOT	14,536.84	0.00	23,095.00	0.00	0.00
0003-3-316-30020-001-2430-001-S004-550500-	SUPPLIES MATH K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		14,536.84	0.00	23,095.00	0.00	0.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-316-30023-001-2420-001-S004-550500-	SUPPLIES PE MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		0.00	0.00	0.00	0.00	0.00
0003-3-316-30024-001-2330-001-S004-510300-	SAL TCHR AIDS MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-316-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-316-30027-001-2410-001-S004-558014-	TEXTS SOC STUD K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
0003-3-316-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD K MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		353,763.96	336,788.60	396,441.88	410,605.00	504,451.00
0003-3-316-30028-002-2305-001-S004-510100-	SAL SUBST SEP MONATIQUOT	102,421.02	105,863.94	107,516.75	109,238.00	191,928.00
0003-3-316-30028-002-2320-001-S004-510100-	SAL SPEECH&LANG MONATIQUOT	86,238.71	56,230.20	92,216.72	94,061.00	99,248.00
0003-3-316-30028-002-2330-001-S004-510300-	SAL SUB SEP SPED PARA MONTIQUOT	73,902.21	77,225.15	92,172.25	100,679.00	100,768.00
0003-3-316-30028-002-2410-001-S004-558014-	TEXTS RES RM MONATIQUOT	0.00	0.00	0.00	0.00	0.00
0003-3-316-30028-002-2430-001-S004-550500-	SUPPLIES RES RM MONATIQUOT	0.00	0.00	0.00	0.00	0.00
0003-3-316-30028-002-2800-001-S004-510100-	SAL PSYCHOL MONATIQUOT	91,202.02	97,469.31	104,536.16	106,627.00	112,507.00
Total		353,763.96	336,788.60	396,441.88	410,605.00	504,451.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-316-30029-005-2351-001-S009-510121-	PRO DEV MONATIQUOT	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-316-30032-001-2410-001-S004-558014-	TEXTS ELL MONATIQUOT	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		0.00	0.00	0.00	0.00	0.00
317 MORRISON ELEMENTARY		3,359,565.21	2,818,329.03	2,983,718.26	3,562,864.00	3,312,711.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-317-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		145,819.17	133,996.24	95.34	0.00	0.00
0003-3-317-30007-005-4110-001-S006-510300-	SAL CUST MORRISON	145,819.17	133,996.24	95.34	0.00	0.00
Total		145,819.17	133,996.24	95.34	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		177,653.40	183,042.98	179,634.07	194,222.00	213,086.00
0003-3-317-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER MORRISON	6,073.77	6,112.04	6,233.51	6,000.00	6,234.00
0003-3-317-30008-005-2210-001-S001-510100-	SAL PRINCIPAL MORRISON	130,117.00	133,370.12	125,583.94	138,078.00	146,403.00
0003-3-317-30008-005-2210-001-S001-510200-	SAL ADM ASST MORRISON	37,552.61	39,905.46	44,267.98	45,094.00	55,399.00
0003-3-317-30008-005-2210-001-S001-550500-	SUPPLIES MORRISON	3,910.02	3,655.36	3,548.64	5,050.00	5,050.00
Total		177,653.40	183,042.98	179,634.07	194,222.00	213,086.00
30009 ENGLISH DEPARTMENT		285,345.20	0.00	0.00	109,238.00	115,263.00
0003-3-317-30009-001-2305-001-S004-510100-	SAL READING MORRISON	285,345.20	0.00	0.00	109,238.00	115,263.00
0003-3-317-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30009-001-2430-001-S004-550500-	SUPPLIES READING MORRISON	0.00	0.00	0.00	0.00	0.00
Total		285,345.20	0.00	0.00	109,238.00	115,263.00
30012 GUIDANCE DEPARTMENT K-12		0.00	0.00	0.00	0.00	0.00
0003-3-317-30012-001-2710-001-S004-510200-	SCHOOL CLERICAL SALARIES	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30014 NURSES		105,167.93	(29,010.19)	56,747.46	64,639.00	70,129.00
0003-3-317-30014-005-3200-001-S009-510100-	SAL NURSE MORRISON	105,167.93	(29,010.19)	56,747.46	64,639.00	70,129.00
Total		105,167.93	(29,010.19)	56,747.46	64,639.00	70,129.00
30017 KINDERGARTEN		157,242.33	105,548.94	107,096.75	109,238.00	91,725.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-317-30017-001-2305-001-S004-510100-	SAL K	157,242.33	105,548.94	107,096.75	109,238.00	91,725.00
Total		157,242.33	105,548.94	107,096.75	109,238.00	91,725.00
30018 LIBRARY K-12		61,452.57	39,232.62	633.15	65,543.00	0.00
0003-3-317-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30018-005-2340-001-S004-510100-	SAL LIBRARY MORRISON	61,452.57	39,232.62	633.15	65,543.00	0.00
Total		61,452.57	39,232.62	633.15	65,543.00	0.00
30020 MATHEMATICS DEPARTMENT		74,674.26	23,734.14	(291.84)	111,423.00	42,568.00
0003-3-317-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST MORRISON	74,674.26	23,734.14	(291.84)	111,423.00	42,568.00
0003-3-317-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
Total		74,674.26	23,734.14	(291.84)	111,423.00	42,568.00
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-317-30023-001-2420-001-S004-550500-	SUPPLIES MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,453,249.70	1,645,029.77	1,706,960.33	1,744,963.00	1,598,990.00
0003-3-317-30024-001-2305-001-S004-510100-	SAL 1-4	1,434,409.88	1,611,277.84	1,666,001.22	1,693,596.00	1,538,426.00
0003-3-317-30024-001-2330-001-S004-510300-	SAL TCHR AIDS MORRISON	18,839.82	33,751.93	40,959.11	51,367.00	60,564.00
Total		1,453,249.70	1,645,029.77	1,706,960.33	1,744,963.00	1,598,990.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-317-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-317-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30028 SPECIAL EDUCATION		898,960.65	716,754.53	932,843.00	1,163,598.00	1,180,950.00
0003-3-317-30028-002-2305-001-S004-510100-	SAL RES RM MORRISON	244,700.45	258,180.78	313,438.62	322,984.00	351,753.00
0003-3-317-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG MORRISON	220,700.47	225,431.29	202,605.60	290,250.00	311,170.00
0003-3-317-30028-002-2330-001-0000-510300-	SAL RS RM PARA MORRISON	279,928.09	127,628.48	309,701.87	386,507.00	345,133.00
0003-3-317-30028-002-2410-001-S004-558014-	TEXTS RES RM MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30028-002-2430-001-S004-550500-	SUPPLIES RES RM MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30028-002-2800-001-S004-510100-	SAL PSYCHOL MORRISON	153,631.64	105,513.98	107,096.91	163,857.00	172,894.00
Total		898,960.65	716,754.53	932,843.00	1,163,598.00	1,180,950.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-317-30029-005-2351-001-S009-510121-	PRO DEV MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-317-30032-001-2410-001-S004-558014-	TEXTS ELL MORRISON	0.00	0.00	0.00	0.00	0.00
0003-3-317-30032-001-2430-001-S004-550500-	SUPPLIES ELL MORRISON	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
318 ROSS ELEMENTARY		2,468,245.33	2,411,598.25	2,440,130.71	2,470,364.00	2,315,893.00
30002 ART DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-318-30002-001-2430-001-S004-550500-	SUPPLIES ART 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30007 CUSTODIAL SERVICES		99,749.78	110,823.77	0.00	0.00	0.00
0003-3-318-30007-005-4110-001-S006-510300-	SAL CUST ROSS	99,749.78	110,823.77	0.00	0.00	0.00
Total		99,749.78	110,823.77	0.00	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		172,544.51	189,212.54	186,158.55	200,147.00	195,888.00
0003-3-318-30008-001-2430-001-S001-550500-	SUPPLIES/PAPER ROSS	4,186.00	5,746.85	5,479.64	6,000.00	5,480.00
0003-3-318-30008-005-2210-001-S001-510100-	SAL PRINCIPAL ROSS	121,091.10	133,369.60	125,582.90	138,078.00	140,039.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-318-30008-005-2210-001-S001-510200-	SAL ADM ASST ROSS	43,672.98	46,511.00	51,177.79	52,019.00	46,451.00
0003-3-318-30008-005-2210-001-S001-550500-	SUPPLIES ROSS	3,594.43	3,585.09	3,918.22	4,050.00	3,918.00
Total		172,544.51	189,212.54	186,158.55	200,147.00	195,888.00
30009 ENGLISH DEPARTMENT		204,842.04	211,027.87	156,333.14	162,256.00	91,446.00
0003-3-318-30009-001-2305-001-S004-510100-	SAL READING ROSS	204,842.04	211,027.87	156,333.14	162,256.00	91,446.00
0003-3-318-30009-001-2410-001-S004-558014-	TEXTS ENGLISH 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
0003-3-318-30009-001-2430-001-S004-550500-	SUPPLIES READING ROSS	0.00	0.00	0.00	0.00	0.00
Total		204,842.04	211,027.87	156,333.14	162,256.00	91,446.00
30012 GUIDANCE DEPARTMENT K-12		0.00	0.00	0.00	0.00	0.00
0003-3-318-30012-001-2710-001-S004-510200-	SCHOOL CLERICAL SALARIES	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30014 NURSES		81,950.97	84,425.90	85,692.31	87,406.00	89,760.00
0003-3-318-30014-005-3200-001-S009-510100-	SAL NURSE ROSS	81,950.97	84,425.90	85,692.31	87,406.00	89,760.00
Total		81,950.97	84,425.90	85,692.31	87,406.00	89,760.00
30017 KINDERGARTEN		165,062.86	86,034.07	92,356.71	94,061.00	68,028.00
0003-3-318-30017-001-2305-001-S004-510100-	SAL K	165,062.86	86,034.07	92,356.71	94,061.00	68,028.00
Total		165,062.86	86,034.07	92,356.71	94,061.00	68,028.00
30018 LIBRARY K-12		23,829.24	28,072.45	37,320.14	36,636.00	0.00
0003-3-318-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - ROSS	0.00	0.00	0.00	0.00	0.00
0003-3-318-30018-005-2340-001-S004-510100-	SAL LIBRARY ROSS	23,829.24	28,072.45	37,320.14	36,636.00	0.00
Total		23,829.24	28,072.45	37,320.14	36,636.00	0.00
30020 MATHEMATICS DEPARTMENT		100,066.25	0.02	51,578.83	109,238.00	115,263.00
0003-3-318-30020-001-2305-001-S004-510100-	SAL MATH SPECIALIST ROSS	100,066.25	0.02	51,578.83	109,238.00	115,263.00
0003-3-318-30020-001-2430-001-S004-550500-	SUPPLIES MATH 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
Total		100,066.25	0.02	51,578.83	109,238.00	115,263.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30023 PHYSICAL EDUCATION DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-318-30023-001-2420-001-S004-550500-	SUPPLIES PE ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30024 PRIMARY EDUCATION 1-5		1,197,668.77	1,190,046.68	1,164,244.26	1,061,512.00	885,433.00
0003-3-318-30024-001-2305-001-S004-510100-	SAL 1-4	1,177,142.44	1,154,926.41	1,146,825.18	1,050,933.00	858,893.00
0003-3-318-30024-001-2330-001-S004-510300-	SAL TCHR AIDS ROSS	20,526.33	35,120.27	17,419.08	10,579.00	26,540.00
Total		1,197,668.77	1,190,046.68	1,164,244.26	1,061,512.00	885,433.00
30026 SCIENCE DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-318-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30027 SOCIAL STUDIES DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-318-30027-001-2410-001-S004-558014-	TEXTS SOC STUD 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
0003-3-318-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD 1-5 ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30028 SPECIAL EDUCATION		422,530.91	511,954.95	666,446.77	719,108.00	870,075.00
0003-3-318-30028-002-2305-001-S004-510100-	SAL RES RM ROSS	158,407.68	173,165.39	235,618.95	339,410.00	332,504.00
0003-3-318-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG ROSS	74,849.05	80,847.87	86,629.92	93,082.00	103,068.00
0003-3-318-30028-002-2330-001-S004-510300-	SAL RES RM PARA ROSS	86,853.16	152,427.75	237,101.15	177,378.00	319,240.00
0003-3-318-30028-002-2410-001-S004-558014-	TEXTS RES RM ROSS	0.00	0.00	0.00	0.00	0.00
0003-3-318-30028-002-2430-001-S004-550500-	SUPPLIES RES RM ROSS	0.00	0.00	0.00	0.00	0.00
0003-3-318-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST ROSS	102,421.02	105,513.94	107,096.75	109,238.00	115,263.00
Total		422,530.91	511,954.95	666,446.77	719,108.00	870,075.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-318-30029-005-2351-001-S009-510121-	PRO DEV ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-318-30032-001-2410-001-S004-558014-	TEXTS ELL ROSS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
319 ELEMENTARY SCHOOLS		114,851.06	102,253.53	96,313.18	169,599.00	92,629.00
30008 ELEMENTARY SCHOOL ADMIN		114,851.06	102,253.53	96,313.18	167,989.00	92,629.00
0003-3-319-30008-001-2420-001-S001-527002-	ELEMENTARY COPIER LEASE	79,937.25	73,860.81	95,759.73	84,426.00	92,076.00
0003-3-319-30008-001-2430-001-S001-550500-	ELEMENTARY TONER/SUPPLIES	34,913.81	22,520.60	553.45	83,563.00	553.00
0003-3-319-30008-005-4450-001-S001-530019-	NON INSTRUCTIONAL SOFTWARE ELE	0.00	5,872.12	0.00	0.00	0.00
Total		114,851.06	102,253.53	96,313.18	167,989.00	92,629.00
30018 LIBRARY K-12		0.00	0.00	0.00	1,610.00	0.00
0003-3-319-30018-005-2351-001-S004-510121-	ELEMENTARY SCH PROF DEV SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-319-30018-005-2351-001-S004-510122-	ELEM PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-319-30018-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	1,610.00	0.00
Total		0.00	0.00	0.00	1,610.00	0.00
321 EAST MIDDLE SCHOOL		7,753,998.16	8,419,808.39	7,953,586.20	9,034,837.15	9,100,815.00
00000 UNASSIGNED		0.00	0.00	0.00	0.00	0.00
0003-3-321-00000-005-2351-001-S005-510100-	SAL CURR DEV EAST	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30002 ART DEPARTMENT		214,727.80	278,412.22	254,318.89	266,208.00	209,640.00
0003-3-321-30002-001-2305-001-S004-510100-	SAL ART EAST	214,727.80	278,412.22	254,318.89	266,208.00	209,640.00
0003-3-321-30002-001-2430-001-S004-550500-	SUPPLIES ART EAST	0.00	0.00	0.00	0.00	0.00
Total		214,727.80	278,412.22	254,318.89	266,208.00	209,640.00
30005 CENTRAL OFFICE/DISTRICTWIDE		0.00	0.00	0.00	0.00	0.00
0003-3-321-30005-005-7100-001-0000-582000-	EAST MIDDLE FEASIBILITY STUDY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30006 TECH DEPARTMENT		102,421.02	105,514.09	51,226.42	52,252.00	62,633.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-321-30006-001-2305-001-S010-510100-	SAL COMP ED EAST	102,421.02	105,514.09	51,226.42	52,252.00	62,633.00
Total		102,421.02	105,514.09	51,226.42	52,252.00	62,633.00
30007 CUSTODIAL SERVICES		274,866.59	325,767.56	157.74	0.00	0.00
0003-3-321-30007-005-4110-001-S006-510300-	SAL CUST EAST	274,866.59	325,767.56	157.74	0.00	0.00
Total		274,866.59	325,767.56	157.74	0.00	0.00
30009 ENGLISH DEPARTMENT		1,192,563.43	1,381,003.61	1,533,213.48	1,379,236.00	1,293,477.00
0003-3-321-30009-001-2305-001-S004-510100-	SAL ENGLISH EAST	1,192,563.43	1,381,003.61	1,533,213.48	1,379,236.00	1,293,477.00
0003-3-321-30009-001-2410-001-S004-558014-	TEXTS ENGLISH EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30009-001-2430-001-S004-550500-	SUPPLIES ENGLISH EAST	0.00	0.00	0.00	0.00	0.00
Total		1,192,563.43	1,381,003.61	1,533,213.48	1,379,236.00	1,293,477.00
30011 WORLD LANGUAGE DEPARTMENT		307,263.06	316,541.82	321,290.25	327,714.00	215,310.00
0003-3-321-30011-001-2305-001-S004-510100-	SAL WORLD LANG EAST	307,263.06	316,541.82	321,290.25	327,714.00	215,310.00
0003-3-321-30011-001-2430-001-S004-550500-	SUPPLIES FOR LANGUAGE EAST	0.00	0.00	0.00	0.00	0.00
Total		307,263.06	316,541.82	321,290.25	327,714.00	215,310.00
30012 GUIDANCE DEPARTMENT K-12		275,064.08	268,704.75	240,439.35	394,834.00	383,331.00
0003-3-321-30012-001-2710-001-S009-510100-	SAL GUIDANCE EAST	264,073.16	226,373.35	193,339.50	345,256.00	323,618.00
0003-3-321-30012-001-2710-001-S009-510200-	SAL GUIDANCE SEC EAST	5,131.38	37,433.24	41,338.56	42,253.00	50,701.00
0003-3-321-30012-001-2710-001-S009-510300-	SAL GUIDANCE XTRA ASSIG EAST	5,859.54	4,898.16	5,761.29	7,325.00	9,012.00
0003-3-321-30012-001-2710-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
Total		275,064.08	268,704.75	240,439.35	394,834.00	383,331.00
30013 HEALTH & HUMAN DEVELOPMENT		102,421.02	105,513.94	107,496.75	113,438.00	115,663.00
0003-3-321-30013-001-2305-001-S004-510100-	SAL HHD EAST	102,421.02	105,513.94	107,096.75	109,238.00	115,263.00
0003-3-321-30013-001-2430-001-S004-550500-	SUPPLIES HHD EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30013-005-3510-001-S004-510109-	SAL INTRAMURALS EAST	0.00	0.00	400.00	4,200.00	400.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		102,421.02	105,513.94	107,496.75	113,438.00	115,663.00
30014 NURSES		141,330.14	133,369.04	179,999.78	182,104.00	192,328.00
0003-3-321-30014-001-2451-001-S004-550511-	REPAIRS COMPUTER EQUI. HEALTH	0.00	0.00	0.00	0.00	0.00
0003-3-321-30014-005-3200-001-S009-510100-	SAL NURSE EAST	128,253.23	133,369.06	148,828.19	144,124.00	151,294.00
0003-3-321-30014-005-3200-001-S009-510300-	SAL CNA EAST	13,076.91	(0.02)	31,171.59	37,980.00	41,034.00
0003-3-321-30014-005-3200-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
0003-3-321-30014-005-3200-001-S009-550501-	SUPPLIES HEALTH EAST	0.00	0.00	0.00	0.00	0.00
Total		141,330.14	133,369.04	179,999.78	182,104.00	192,328.00
30018 LIBRARY K-12		5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
0003-3-321-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30018-005-2340-001-S004-510100-	SAL LIBRARY EAST	5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
Total		5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
30020 MATHEMATICS DEPARTMENT		1,176,978.27	1,106,761.17	1,029,742.84	1,308,512.00	1,124,717.00
0003-3-321-30020-001-2305-001-S004-510100-	SAL MATH EAST	1,176,978.27	1,106,761.17	1,029,742.84	1,308,512.00	1,124,717.00
0003-3-321-30020-001-2430-001-S004-550500-	SUPPLIES MATH EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30020-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE MATH EA	0.00	0.00	0.00	0.00	0.00
Total		1,176,978.27	1,106,761.17	1,029,742.84	1,308,512.00	1,124,717.00
30021 MIDDLE SCHOOL ADMINISTRATION		510,827.97	523,520.10	545,233.64	552,988.15	568,264.00
0003-3-321-30021-001-2305-001-S002-510100-	STANDARDIZED TESTING	0.00	0.00	0.00	0.00	0.00
0003-3-321-30021-001-2430-001-S002-550500-	SUPPLIES/PAPER EAST	9,738.08	9,768.41	15,393.36	10,000.00	15,393.00
0003-3-321-30021-001-2720-001-S001-510103-	STANDARDIZED TESTING SAL EAST	0.00	0.00	838.00	3,913.15	3,913.00
0003-3-321-30021-005-2210-001-S002-510100-	SAL PRINCIPAL EAST	146,885.20	149,803.16	152,061.50	153,550.00	168,459.00
0003-3-321-30021-005-2210-001-S002-510107-	SAL ASST PRINCIPAL EAST	244,262.18	249,147.51	252,884.32	257,944.00	272,168.00
0003-3-321-30021-005-2210-001-S002-510200-	SAL ADM ASST EAST	103,599.60	108,480.59	117,154.89	116,781.00	101,429.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-321-30021-005-2210-001-S002-550500-	SUPPLIES EAST	5,733.91	5,406.62	6,301.57	5,800.00	6,302.00
0003-3-321-30021-005-2210-001-S002-570600-	MEMBERSHIPS	600.00	600.00	600.00	2,500.00	600.00
0003-3-321-30021-005-2210-001-S002-570601-	PRINTING EAST	0.00	219.25	0.00	500.00	0.00
0003-3-321-30021-005-2210-001-S002-570602-	POSTAGE	9.00	94.56	0.00	2,000.00	0.00
Total		510,827.97	523,520.10	545,233.64	552,988.15	568,264.00
30022 MUSIC DEPARTMENT		193,753.31	274,703.96	257,004.84	244,866.00	177,375.00
0003-3-321-30022-001-2305-001-S004-510100-	SAL MUSIC EAST	193,753.31	274,703.96	257,004.84	244,866.00	177,375.00
0003-3-321-30022-001-2410-001-S004-558014-	TEXTS MUSIC EAST	0.00	0.00	0.00	0.00	0.00
Total		193,753.31	274,703.96	257,004.84	244,866.00	177,375.00
30023 PHYSICAL EDUCATION DEPARTMENT		246,784.27	297,745.99	253,448.44	389,572.00	329,646.00
0003-3-321-30023-001-2305-001-S004-510100-	SAL PHYS ED EAST	246,784.27	297,745.99	253,448.44	389,572.00	329,646.00
0003-3-321-30023-001-2420-001-S004-550500-	SUPPLIES PE EAST	0.00	0.00	0.00	0.00	0.00
Total		246,784.27	297,745.99	253,448.44	389,572.00	329,646.00
30026 SCIENCE DEPARTMENT		675,416.91	746,205.58	611,645.73	963,435.00	931,930.00
0003-3-321-30026-001-2305-001-S004-510100-	SAL SCIENCE EAST	675,416.91	746,205.58	611,645.73	963,435.00	931,930.00
0003-3-321-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE EAST	0.00	0.00	0.00	0.00	0.00
Total		675,416.91	746,205.58	611,645.73	963,435.00	931,930.00
30027 SOCIAL STUDIES DEPARTMENT		650,458.44	649,576.76	663,968.16	681,625.00	729,037.00
0003-3-321-30027-001-2305-001-S004-510100-	SAL SOC STUD EAST	650,458.44	649,576.76	663,968.16	681,625.00	729,037.00
0003-3-321-30027-001-2410-001-S004-558014-	TEXTS SOC STUD EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD EAST	0.00	0.00	0.00	0.00	0.00
Total		650,458.44	649,576.76	663,968.16	681,625.00	729,037.00
30028 SPECIAL EDUCATION		1,684,033.91	1,862,787.85	1,858,291.59	2,131,022.00	2,735,430.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-321-30028-002-2305-001-S004-510104-	SAL SUBST SEP EAST	786,664.70	863,476.45	822,364.65	859,342.00	1,017,084.00
0003-3-321-30028-002-2305-001-S004-510105-	SAL RES RM EAST	375,864.49	392,423.08	368,192.40	510,899.00	785,018.00
0003-3-321-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG EAST	196,074.05	190,102.92	207,052.87	218,476.00	230,526.00
0003-3-321-30028-002-2330-001-S004-510300-	SAL RES RM PARA EAST	227,421.60	310,307.77	347,084.12	433,067.00	558,113.00
0003-3-321-30028-002-2410-001-S004-558014-	TEXTS RES RM EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30028-002-2430-001-S004-550500-	SUPPLIES RES RM EAST	0.00	0.00	0.00	0.00	0.00
0003-3-321-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST EAST	98,009.07	106,477.63	113,597.55	109,238.00	144,689.00
Total		1,684,033.91	1,862,787.85	1,858,291.59	2,131,022.00	2,735,430.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-321-30029-005-2351-001-S009-510121-	PRO DEV EAST	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-321-30032-001-2330-001-S004-510313-	SCHOOL SUBSTITUTE K-5	0.00	0.00	0.00	0.00	0.00
0003-3-321-30032-001-2410-001-S004-558014-	TEXTS ELL EAST	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
322 SOUTH MIDDLE SCHOOL		6,231,978.42	6,056,066.61	5,878,903.37	5,928,867.15	6,017,072.00
00000 UNASSIGNED		0.00	0.00	0.00	0.00	0.00
0003-3-322-00000-005-2351-001-S005-510100-	SAL CURR DEV SOUTH	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30002 ART DEPARTMENT		147,251.10	111,206.34	169,927.36	84,941.00	63,945.00
0003-3-322-30002-001-2305-001-S004-510100-	SAL ART SOUTH	147,251.10	111,206.34	169,927.36	84,941.00	63,945.00
0003-3-322-30002-001-2430-001-S004-550500-	SUPPLIES ART SOUTH	0.00	0.00	0.00	0.00	0.00
Total		147,251.10	111,206.34	169,927.36	84,941.00	63,945.00
30006 TECH DEPARTMENT		102,421.02	105,573.94	107,096.73	109,238.00	40,263.00
0003-3-322-30006-001-2305-001-S010-510100-	SAL COMP ED SOUTH	102,421.02	105,573.94	107,096.73	109,238.00	40,263.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		102,421.02	105,573.94	107,096.73	109,238.00	40,263.00
30007 CUSTODIAL SERVICES		163,050.35	172,906.68	0.00	0.00	0.00
0003-3-322-30007-005-4110-001-S006-510300-	SAL CUST SOUTH	163,050.35	172,906.68	0.00	0.00	0.00
Total		163,050.35	172,906.68	0.00	0.00	0.00
30009 ENGLISH DEPARTMENT		872,780.60	839,155.01	926,251.59	853,505.00	943,596.00
0003-3-322-30009-001-2305-001-S004-510100-	SAL ENGLISH SOUTH	872,780.60	839,155.01	926,251.59	853,505.00	943,596.00
0003-3-322-30009-001-2410-001-S004-558014-	TEXTS ENGLISH SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30009-001-2430-001-S004-550500-	SUPPLIES ENGLISH SOUTH	0.00	0.00	0.00	0.00	0.00
Total		872,780.60	839,155.01	926,251.59	853,505.00	943,596.00
30011 WORLD LANGUAGE DEPARTMENT		212,691.15	212,028.29	250,540.26	234,806.00	142,144.00
0003-3-322-30011-001-2305-001-S004-510100-	SAL WORLD LANG SOUTH	212,691.15	212,028.29	250,540.26	234,806.00	142,144.00
0003-3-322-30011-001-2430-001-S004-550500-	SUPPLIES FOR LANGUAGE SOUTH	0.00	0.00	0.00	0.00	0.00
Total		212,691.15	212,028.29	250,540.26	234,806.00	142,144.00
30012 GUIDANCE DEPARTMENT K-12		292,894.68	256,183.12	118,295.90	247,345.00	270,030.00
0003-3-322-30012-001-2710-001-S009-510100-	SAL GUIDANCE SOUTH	259,136.05	220,904.28	75,366.91	210,125.00	227,770.00
0003-3-322-30012-001-2710-001-S009-510200-	SAL GUIDANCE SEC SOUTH	30,360.20	31,276.07	33,151.86	32,381.00	37,254.00
0003-3-322-30012-001-2710-001-S009-510300-	SAL GUIDANCE XTRA ASSIG SOUTH	3,398.43	4,002.77	9,777.13	4,839.00	5,006.00
0003-3-322-30012-001-2710-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
Total		292,894.68	256,183.12	118,295.90	247,345.00	270,030.00
30013 HEALTH & HUMAN DEVELOPMENT		36,631.77	47,012.00	42,740.20	65,604.00	68,245.00
0003-3-322-30013-001-2305-001-S004-510100-	SAL HHD SOUTH	36,631.77	45,412.00	42,740.20	61,404.00	68,245.00
0003-3-322-30013-001-2430-001-S004-550500-	SUPPLIES HHD SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30013-005-3510-001-S008-510100-	SAL INTRAMURALS SOUTH	0.00	1,600.00	0.00	4,200.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		36,631.77	47,012.00	42,740.20	65,604.00	68,245.00
30014 NURSES		97,161.41	91,465.89	78,358.87	117,549.00	149,205.00
0003-3-322-30014-005-3200-001-S009-510100-	SAL NURSE SOUTH	97,161.41	91,465.89	78,358.87	117,549.00	149,205.00
0003-3-322-30014-005-3200-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
0003-3-322-30014-005-3200-001-S009-550501-	SUPPLIES HEALTH SOUTH	0.00	0.00	0.00	0.00	0.00
Total		97,161.41	91,465.89	78,358.87	117,549.00	149,205.00
30018 LIBRARY K-12		5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
0003-3-322-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30018-005-2340-001-S004-510100-	SAL LIBRARY SOUTH	5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
Total		5,087.94	43,679.95	46,108.30	47,031.00	32,034.00
30020 MATHEMATICS DEPARTMENT		791,753.80	776,862.37	760,656.65	784,562.00	661,616.00
0003-3-322-30020-001-2305-001-S004-510100-	SAL MATH SOUTH	791,753.80	776,862.37	760,656.65	784,562.00	661,616.00
0003-3-322-30020-001-2430-001-S004-550500-	SUPPLIES MATH SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30020-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE MATH SO	0.00	0.00	0.00	0.00	0.00
Total		791,753.80	776,862.37	760,656.65	784,562.00	661,616.00
30021 MIDDLE SCHOOL ADMINISTRATION		387,655.66	383,746.01	389,350.44	402,904.15	379,767.00
0003-3-322-30021-001-2305-001-S002-510100-	STANDARDIZED TESTING	0.00	0.00	0.00	0.00	0.00
0003-3-322-30021-001-2455-001-S002-550500-	SUPPLIES/PAPER SOUTH	3,363.50	4,291.93	2,693.60	10,000.00	10,000.00
0003-3-322-30021-001-2720-001-S001-510103-	STANDARDIZED TESTING SAL SOUTH	0.00	967.82	0.00	3,913.15	3,913.00
0003-3-322-30021-005-2210-001-S002-510100-	SAL PRINCIPAL SOUTH	141,079.90	143,901.78	146,776.16	144,607.00	157,968.00
0003-3-322-30021-005-2210-001-S002-510107-	SAL ASST PRINCIPAL SOUTH	122,131.08	124,573.79	126,442.17	128,972.00	136,084.00
0003-3-322-30021-005-2210-001-S002-510200-	SAL ADM ASST SOUTH	115,926.72	107,627.55	107,979.94	107,262.00	66,343.00
0003-3-322-30021-005-2210-001-S002-550500-	SUPPLIES SOUTH	3,979.63	1,583.10	4,858.57	5,050.00	4,859.00
0003-3-322-30021-005-2210-001-S002-570600-	MEMBERSHIPS	600.00	215.00	600.00	600.00	600.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-322-30021-005-2210-001-S002-570601-	PRINTING SOUTH	351.75	473.50	0.00	500.00	0.00
0003-3-322-30021-005-2210-001-S002-570602-	POSTAGE	223.08	111.54	0.00	2,000.00	0.00
Total		387,655.66	383,746.01	389,350.44	402,904.15	379,767.00
30022 MUSIC DEPARTMENT		98,337.76	112,367.28	150,361.30	127,844.00	102,010.00
0003-3-322-30022-001-2305-001-S004-510100-	SAL MUSIC SOUTH	98,337.76	112,367.28	150,361.30	127,844.00	102,010.00
0003-3-322-30022-001-2410-001-S004-558014-	TEXTS MUSIC SOUTH	0.00	0.00	0.00	0.00	0.00
Total		98,337.76	112,367.28	150,361.30	127,844.00	102,010.00
30023 PHYSICAL EDUCATION DEPARTMENT		223,875.89	231,946.63	242,686.97	233,827.00	254,093.00
0003-3-322-30023-001-2305-001-S004-510100-	SAL PHYS ED SOUTH	223,875.89	231,946.63	242,686.97	233,827.00	254,093.00
0003-3-322-30023-001-2420-001-S004-550500-	SUPPLIES PE SOUTH	0.00	0.00	0.00	0.00	0.00
Total		223,875.89	231,946.63	242,686.97	233,827.00	254,093.00
30026 SCIENCE DEPARTMENT		466,631.30	473,786.60	469,901.66	489,415.00	450,846.00
0003-3-322-30026-001-2305-001-S004-510100-	SAL SCIENCE SOUTH	466,631.30	473,786.60	469,901.66	489,415.00	450,846.00
0003-3-322-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE SOUTH	0.00	0.00	0.00	0.00	0.00
Total		466,631.30	473,786.60	469,901.66	489,415.00	450,846.00
30027 SOCIAL STUDIES DEPARTMENT		578,261.28	581,008.17	576,719.72	598,087.00	560,392.00
0003-3-322-30027-001-2305-001-S004-510100-	SAL SOC STUD SOUTH	578,261.28	581,008.17	576,719.72	598,087.00	560,392.00
0003-3-322-30027-001-2410-001-S004-558014-	TEXTS SOC STUD SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD SOUTH	0.00	0.00	0.00	0.00	0.00
Total		578,261.28	581,008.17	576,719.72	598,087.00	560,392.00
30028 SPECIAL EDUCATION		1,755,492.71	1,617,138.33	1,549,907.42	1,532,209.00	1,898,886.00
0003-3-322-30028-002-2305-001-S004-510104-	SAL SUBST SEP SOUTH	569,333.86	569,831.67	586,194.63	496,979.00	547,755.00
0003-3-322-30028-002-2305-001-S004-510105-	SAL RES RM SOUTH	544,900.94	407,522.47	413,634.81	421,906.00	502,542.00
0003-3-322-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG SOUTH	205,113.80	225,141.35	198,302.91	202,268.00	213,424.00
0003-3-322-30028-002-2330-001-S004-510300-	SAL RES RM PARA SOUTH	333,723.09	309,128.90	244,678.32	301,818.00	475,763.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-322-30028-002-2410-001-S004-558014-	TEXTS RES RM SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30028-002-2430-001-S004-550500-	SUPPLIES RES RM SOUTH	0.00	0.00	0.00	0.00	0.00
0003-3-322-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST SOUTH	102,421.02	105,513.94	107,096.75	109,238.00	159,402.00
Total		1,755,492.71	1,617,138.33	1,549,907.42	1,532,209.00	1,898,886.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00
0003-3-322-30029-005-2351-001-S009-510121-	PRO DEV SOUTH	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-322-30032-001-2410-001-S004-558014-	TEXTS ELL SOUTH	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
325 MIDDLE SCHOOLS		47,312.00	32,230.14	35,254.94	56,320.00	44,829.00
30021 MIDDLE SCHOOL ADMINISTRATION		47,312.00	32,230.14	35,254.94	56,320.00	44,829.00
0003-3-325-30021-001-2420-001-S002-527002-	MIDDLE SCHOOL COPIER LEASE	33,581.25	27,882.29	35,254.94	36,611.00	44,829.00
0003-3-325-30021-001-2430-001-S001-550500-	MIDDLE SCHOOL TONER/SUPPLIES	13,730.75	1,128.90	0.00	19,709.00	0.00
0003-3-325-30021-005-4450-001-S001-530019-	NON INSTRUCTIONAL SOFTWARE MID	0.00	3,218.95	0.00	0.00	0.00
Total		47,312.00	32,230.14	35,254.94	56,320.00	44,829.00
331 BRAINTREE HIGH SCHOOL		14,178,472.59	14,238,470.70	14,085,291.62	15,555,974.00	15,170,623.00
00000 UNASSIGNED		0.00	0.00	0.00	0.00	0.00
0003-3-331-00000-001-2325-001-S004-515008-	MATERNITY BENEFITS 9-12	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30001 ALTERNATIVE EDUCATION		618,009.46	633,708.98	622,541.44	641,398.00	684,843.00
0003-3-331-30001-001-2305-001-S004-510100-	SAL ALTERNATIVE PROG BHS	618,009.46	633,708.98	622,541.44	641,398.00	684,843.00
Total		618,009.46	633,708.98	622,541.44	641,398.00	684,843.00
30002 ART DEPARTMENT		259,302.16	238,601.89	287,130.74	306,811.00	182,039.00
0003-3-331-30002-001-2305-001-S004-510100-	SAL ART BHS	259,302.16	238,601.89	287,130.74	306,811.00	182,039.00
0003-3-331-30002-001-2410-001-S004-558014-	TEXTS ART BHS	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30002-001-2430-001-S004-550500-	SUPPLIES ART BHS	0.00	0.00	0.00	0.00	0.00
Total		259,302.16	238,601.89	287,130.74	306,811.00	182,039.00
30003 ATHLETIC DEPARTMENT		0.00	0.00	0.00	0.00	0.00
0003-3-331-30003-005-3510-001-S008-510109-	ATHLETIC TRAINER NON-SALARY	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30004 BUSINESS EDUCATION DEPARTMENT		96,975.91	99,842.77	101,500.26	103,367.00	109,068.00
0003-3-331-30004-001-2305-001-S004-510100-	SAL BUSINESS BHS	96,916.03	99,842.77	101,340.27	103,367.00	109,068.00
0003-3-331-30004-001-2420-001-S004-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	159.99	0.00	0.00
0003-3-331-30004-005-2410-001-S004-558014-	BOOKS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30004-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE BUSI. B	59.88	0.00	0.00	0.00	0.00
Total		96,975.91	99,842.77	101,500.26	103,367.00	109,068.00
30007 CUSTODIAL SERVICES		878,083.45	781,856.96	0.00	0.00	0.00
0003-3-331-30007-005-4110-001-S006-510300-	SAL CUST BHS	791,634.97	766,855.04	0.00	0.00	0.00
0003-3-331-30007-005-4110-001-S006-510310-	CUSTODIAN O.T. BHS	5,910.72	14,421.92	0.00	0.00	0.00
0003-3-331-30007-005-4110-001-S006-550500-	CUST SUPPLIES BHS	80,537.76	0.00	0.00	0.00	0.00
0003-3-331-30007-005-4120-001-S006-550502-	BOILER CLNG BHS	0.00	580.00	0.00	0.00	0.00
Total		878,083.45	781,856.96	0.00	0.00	0.00
30009 ENGLISH DEPARTMENT		1,293,986.54	1,366,722.47	1,397,155.69	1,490,631.00	1,372,228.00
0003-3-331-30009-001-2305-001-S004-510100-	SAL ENGLISH BHS	1,293,986.54	1,366,722.47	1,397,155.69	1,490,631.00	1,372,228.00
0003-3-331-30009-001-2410-001-S004-558014-	TEXTS ENGLISH BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30009-001-2430-001-S004-550500-	SUPPLIES ENGLISH BHS	0.00	0.00	0.00	0.00	0.00
Total		1,293,986.54	1,366,722.47	1,397,155.69	1,490,631.00	1,372,228.00
30011 WORLD LANGUAGE DEPARTMENT		941,663.39	1,008,412.83	899,954.74	1,050,573.00	956,946.00
0003-3-331-30011-001-2305-001-S004-510100-	SAL WORLD LANG BHS	941,663.39	1,008,412.83	899,954.74	1,050,573.00	956,946.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30011-001-2410-001-S004-558014-	TEXTS WORLD LANGUAGE ELEMENTAR	0.00	0.00	0.00	0.00	0.00
0003-3-331-30011-001-2430-001-S004-550500-	SUPPLIES FOR LANG BHS	0.00	0.00	0.00	0.00	0.00
Total		941,663.39	1,008,412.83	899,954.74	1,050,573.00	956,946.00
30012 GUIDANCE DEPARTMENT K-12		662,766.20	545,809.08	102,225.73	735,069.00	661,009.00
0003-3-331-30012-001-2710-001-S009-510100-	SAL GUIDANCE BHS	575,845.99	453,507.76	3,706.85	628,478.00	556,876.00
0003-3-331-30012-001-2710-001-S009-510200-	SAL GUIDANCE SEC BHS	75,652.05	80,787.84	88,251.24	88,218.00	71,095.00
0003-3-331-30012-001-2710-001-S009-510300-	SAL GUIDANCE XTRA ASSIG BHS	11,268.16	11,513.48	10,267.64	18,373.00	33,038.00
0003-3-331-30012-001-2710-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
Total		662,766.20	545,809.08	102,225.73	735,069.00	661,009.00
30013 HEALTH & HUMAN DEVELOPMENT		172,771.80	223,918.02	248,721.40	265,419.00	308,398.00
0003-3-331-30013-001-2305-001-S004-510110-	SAL HHD BHS	36,861.73	65,082.78	70,678.26	76,753.00	88,971.00
0003-3-331-30013-001-2305-001-S009-510100-	SAL FAM CON SCI BHS	135,910.07	154,235.24	173,249.96	184,066.00	214,634.00
0003-3-331-30013-001-2420-001-S004-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30013-001-2430-001-S004-550500-	SUPPLIES HHD BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30013-005-3510-001-S008-510100-	SAL INTRAMURALS BHS	0.00	4,600.00	4,793.18	4,600.00	4,793.00
Total		172,771.80	223,918.02	248,721.40	265,419.00	308,398.00
30014 NURSES		277,814.27	301,239.28	322,039.69	348,781.00	356,846.00
0003-3-331-30014-005-3200-001-S009-510100-	SAL NURSE BHS	277,814.27	293,408.03	319,539.69	333,281.00	354,346.00
0003-3-331-30014-005-3200-001-S009-510300-	SAL CNA BHS	0.00	7,831.25	2,500.00	15,500.00	2,500.00
0003-3-331-30014-005-3200-001-S009-550500-	SCHOOL SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00
Total		277,814.27	301,239.28	322,039.69	348,781.00	356,846.00
30015 HIGH SCHOOL ADMINISTRATION		979,897.34	881,518.06	989,870.34	1,058,634.00	1,069,624.00
0003-3-331-30015-001-2305-001-S003-510100-	STANDARDIZED TESTING	20,510.00	13,291.25	19,815.00	28,366.00	20,000.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30015-001-2330-001-S003-510300-	SAL COPIER OPERATOR BHS	21,794.85	13,256.60	29,686.69	31,960.00	1,173.00
0003-3-331-30015-001-2420-001-S001-527002-	HIGH SCHOOL COPIER LEASE	38,662.90	9,026.26	42,481.99	40,601.00	42,638.00
0003-3-331-30015-001-2430-001-S003-550500-	SUPPLIES/PAPER BHS	8,092.60	17,861.85	44,204.20	39,781.00	45,000.00
0003-3-331-30015-001-2430-001-S003-550501-	HIGH SCHOOL TONER/SUPPLIES	8,636.96	15,330.56	2,655.73	19,523.00	19,000.00
0003-3-331-30015-005-2210-001-S003-510100-	SAL HEADMASTER BHS	156,014.04	159,134.04	161,521.05	164,751.00	174,685.00
0003-3-331-30015-005-2210-001-S003-510101-	SAL HOUSEMASTERS BHS	388,418.94	396,186.93	402,318.86	410,172.00	432,792.00
0003-3-331-30015-005-2210-001-S003-510200-	SAL ADM ASST HEADMASTER BHS	61,586.07	32,649.97	52,316.60	53,293.00	59,017.00
0003-3-331-30015-005-2210-001-S003-510201-	SAL ADM ASSTS HOUSEMASTERS BHS	154,748.63	134,467.09	174,758.74	160,926.00	182,617.00
0003-3-331-30015-005-2210-001-S003-550500-	SUPPLIES HEADMASTER BHS	6,877.95	6,375.30	225.00	13,980.00	14,000.00
0003-3-331-30015-005-2210-001-S003-570600-	MEMBERSHIPS	6,295.00	7,085.00	6,878.19	2,500.00	7,000.00
0003-3-331-30015-005-2210-001-S003-570601-	PRINTING HEADMASTER BHS	5,170.90	0.00	505.25	4,340.00	1,000.00
0003-3-331-30015-005-2210-001-S003-570602-	POSTAGE	3,102.30	2,832.46	2,671.25	3,500.00	3,500.00
0003-3-331-30015-005-2210-001-S003-570604-	GRADUATION/ACCREDITATIO N	29,233.22	23,978.14	24,813.24	15,000.00	25,000.00
0003-3-331-30015-005-3600-001-S003-510300-	SAL RECEPTIONIST BHS	32,825.02	30,649.09	29,246.92	37,287.00	42,202.00
0003-3-331-30015-005-3600-001-S003-510319-	SAL MONITOR BHS	25,945.92	13,742.18	(4,228.37)	32,654.00	0.00
0003-3-331-30015-005-4450-001-S001-530019-	NON INSTRUCTIONAL SOFTWARE BHS	11,982.04	5,651.34	0.00	0.00	0.00
Total		979,897.34	881,518.06	989,870.34	1,058,634.00	1,069,624.00
30018 LIBRARY K-12		102,421.02	105,513.98	107,096.69	115,238.00	40,263.00
0003-3-331-30018-001-2410-001-S004-558014-	TEXTS MEDIA MID/BHS	0.00	0.00	0.00	4,000.00	0.00
0003-3-331-30018-001-2415-001-S004-550500-	SUPPLIES MEDIA - BHS	0.00	0.00	0.00	2,000.00	0.00
0003-3-331-30018-005-2340-001-S004-510100-	SAL LIBRARY BHS	102,421.02	105,513.98	107,096.69	109,238.00	40,263.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30018-005-2351-001-S004-510121-	BHS SCHOOL PROF DEV SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-331-30018-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30018-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	0.00	0.00
Total		102,421.02	105,513.98	107,096.69	115,238.00	40,263.00
30020 MATHEMATICS DEPARTMENT		1,158,946.62	1,242,553.41	1,275,424.14	1,422,974.00	1,311,401.00
0003-3-331-30020-001-2305-001-S004-510100-	SAL MATH BHS	1,158,946.62	1,242,553.41	1,275,424.14	1,422,974.00	1,311,401.00
0003-3-331-30020-001-2410-001-S004-558014-	TEXTS MATH BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30020-001-2430-001-S004-550500-	SUPPLIES MATH BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30020-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE MATH BH	0.00	0.00	0.00	0.00	0.00
Total		1,158,946.62	1,242,553.41	1,275,424.14	1,422,974.00	1,311,401.00
30022 MUSIC DEPARTMENT		185,837.39	215,402.92	219,520.07	230,631.00	171,408.00
0003-3-331-30022-001-2305-001-S004-510100-	SAL MUSIC BHS	185,837.39	215,402.92	219,520.07	230,631.00	171,408.00
0003-3-331-30022-001-2410-001-S004-558014-	TEXTS MUSIC BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30022-001-2420-001-S004-550500-	SUPPLIES MUSIC BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30022-001-2451-001-S004-550510-	REPAIRS COMPUTER EQUIP MUSIC B	0.00	0.00	0.00	0.00	0.00
Total		185,837.39	215,402.92	219,520.07	230,631.00	171,408.00
30023 PHYSICAL EDUCATION DEPARTMENT		295,327.62	313,163.11	330,526.14	411,913.00	225,827.00
0003-3-331-30023-001-2305-001-S004-510100-	SAL PHYS ED BHS	295,327.62	313,163.11	330,526.14	411,913.00	225,827.00
0003-3-331-30023-001-2420-001-S004-550500-	SUPPLIES P.E. BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30023-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE PE BHS	0.00	0.00	0.00	0.00	0.00
Total		295,327.62	313,163.11	330,526.14	411,913.00	225,827.00
30026 SCIENCE DEPARTMENT		1,307,323.00	1,287,257.49	1,317,077.45	1,456,305.00	1,238,225.00
0003-3-331-30026-001-2305-001-S004-510100-	SAL SCIENCE BHS	1,307,323.00	1,287,257.49	1,317,077.45	1,456,305.00	1,238,225.00
0003-3-331-30026-001-2410-001-S004-558014-	TEXTS SCIENCE BHS	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE BHS	0.00	0.00	0.00	0.00	0.00
Total		1,307,323.00	1,287,257.49	1,317,077.45	1,456,305.00	1,238,225.00
30027 SOCIAL STUDIES DEPARTMENT		1,307,863.00	1,376,703.95	1,417,809.41	1,443,201.00	1,311,377.00
0003-3-331-30027-001-2305-001-S004-510100-	SAL SOC STUD BHS	1,307,863.00	1,376,703.95	1,417,809.41	1,443,201.00	1,311,377.00
0003-3-331-30027-001-2410-001-S004-558014-	TEXTS SOC STUD BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30027-001-2430-001-S004-550500-	SUPPLIES SOC STUD BHS	0.00	0.00	0.00	0.00	0.00
Total		1,307,863.00	1,376,703.95	1,417,809.41	1,443,201.00	1,311,377.00
30028 SPECIAL EDUCATION		3,639,483.42	3,616,245.50	4,446,697.69	4,475,029.00	5,171,121.00
0003-3-331-30028-002-2305-001-S004-510100-	SAL PRESCHOOL BHS	858,370.11	704,360.41	799,531.94	820,230.00	1,142,788.00
0003-3-331-30028-002-2305-001-S004-510104-	SAL SUBST SEP BHS	473,399.18	529,273.98	634,767.47	553,442.00	776,174.00
0003-3-331-30028-002-2305-001-S004-510105-	SAL RES RM BHS	793,547.67	873,876.15	796,045.55	1,022,372.00	1,051,932.00
0003-3-331-30028-002-2305-001-S004-510117-	SAL LANG BASE BHS	565,516.06	585,066.86	579,190.99	615,373.00	715,806.00
0003-3-331-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG BHS	172,859.97	181,859.84	189,157.24	197,601.00	216,885.00
0003-3-331-30028-002-2330-001-S004-510300-	SAL SUBSEP SPED PARA BHS	413,220.64	410,438.07	1,191,059.97	865,726.00	856,547.00
0003-3-331-30028-002-2330-001-S004-510316-	SAL SPED PARA BHS	43,032.69	0.00	0.00	33,652.00	39,399.00
0003-3-331-30028-002-2330-001-S004-510317-	SAL LANG BASE BHS PARAS	22,798.60	0.00	48,375.95	52,454.00	63,136.00
0003-3-331-30028-002-2410-001-S004-558014-	TEXTS RES RM BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30028-002-2430-001-S004-550500-	SUPPLIES RES RM BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30028-002-2451-001-S004-550511-	REPAIRS COMPUTER EQUIP RES RM	0.00	0.00	0.00	0.00	0.00
0003-3-331-30028-002-2800-001-S004-510100-	SAL PSYCHOLOGIST BHS	296,738.50	331,370.19	208,568.58	314,179.00	308,454.00
Total		3,639,483.42	3,616,245.50	4,446,697.69	4,475,029.00	5,171,121.00
30029 STAFF DEVELOPMENT		0.00	0.00	0.00	0.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-331-30029-005-2351-001-S009-510121-	PRO DEV ALT ED	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
30032 ELL		0.00	0.00	0.00	0.00	0.00
0003-3-331-30032-001-2410-001-S004-558014-	TEXTS ELL BHS	0.00	0.00	0.00	0.00	0.00
0003-3-331-30032-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE ELL BHS	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
339 BPS DISTRICT WIDE		24,219,262.09	22,278,876.51	20,169,545.68	22,602,088.70	24,646,502.00
00000 UNASSIGNED		235.56	19.14	116.79	0.00	0.00
0003-3-339-00000-001-2110-001-S009-514003-	LONGEVITY - INSTRUCTIONAL	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2305-001-S004-510108-	HOME TUTOR	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2305-001-S004-520400-	TUTORING SERVICES NON- SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2305-001-S009-510111-	CAREER AWARD K-12	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2305-001-S009-510112-	COLUMN TRANS K-12	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2325-001-S009-515008-	MATERNITY BENEFITS 6-8	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2420-001-S009-520400-	COPIER LEASE	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-001-2430-001-S009-550500-	TONER/SUPPLIES	235.56	19.14	116.79	0.00	0.00
0003-3-339-00000-005-1210-001-S009-514003-	LONGEVITY - CENTRAL OFFICE	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-1210-001-S009-520400-	403B ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-1450-001-S004-530003-	DO NOT USE SAL DATA PROCESSING	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-1450-001-S004-550500-	DO NOT USE DATA PROC/COMP SUPP	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-2210-001-S004-510200-	SUBST PEAK LOAD ADM ASST	0.00	0.00	0.00	0.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-00000-005-2351-001-S005-510102-	SAL CURR DEV K-5	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-2351-001-S005-510103-	SAL CURR DEV 9-12	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-2455-001-S004-530019-	DO NOT USE EQUIP SOFTWARE CONT	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-3200-001-S009-510100-	SAL SUBSTITUTE NURSE	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-4450-001-S004-530019-	DO NOT USE EQUIP SOFTWARE CONT	0.00	0.00	0.00	0.00	0.00
0003-3-339-00000-005-5150-001-S009-570600-	SCHOOL OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00
Total		235.56	19.14	116.79	0.00	0.00
30001 ALTERNATIVE EDUCATION		236.68	3,854.32	4,478.88	21,750.00	4,479.00
0003-3-339-30001-001-2305-001-S004-510300-	SAL SATRUDAY SCHOOL	0.00	2,900.00	1,600.00	3,090.00	1,600.00
0003-3-339-30001-001-2410-001-S004-550500-	TEXTS ALTERNATIVE EDUCATION	103.12	0.00	1,739.85	2,360.00	1,740.00
0003-3-339-30001-001-2430-001-S004-550500-	SUPPLIES ALT ED	133.56	954.32	1,139.03	6,300.00	1,139.00
0003-3-339-30001-001-2451-001-S004-550511-	REPAIR COMP EQIP ALT EDU	0.00	0.00	0.00	10,000.00	0.00
0003-3-339-30001-005-1210-001-S004-510300-	SCHOOL OTHER SALARIES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30001-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE ALT ED	0.00	0.00	0.00	0.00	0.00
Total		236.68	3,854.32	4,478.88	21,750.00	4,479.00
30002 ART DEPARTMENT		385,554.31	325,364.15	325,280.96	449,661.00	437,167.00
0003-3-339-30002-001-2110-001-S004-510100-	DIRECTOR ART	46,883.98	23,163.57	48,212.57	48,478.00	51,696.00
0003-3-339-30002-001-2110-001-S004-510200-	SAL ADM ASST ART	8,320.70	9,358.11	8,644.46	10,563.00	0.00
0003-3-339-30002-001-2305-001-S004-510100-	SAL ART K-5	303,251.04	269,204.56	239,480.17	355,955.00	353,021.00
0003-3-339-30002-001-2410-001-S004-550500-	TEXTS ART DW	0.00	0.00	0.00	0.00	0.00
0003-3-339-30002-001-2430-001-S004-550500-	SUPPLIES DW	27,098.59	23,637.91	28,943.76	32,450.00	32,450.00
0003-3-339-30002-001-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00
0003-3-339-30002-005-2351-001-S005-510121-	ART PROF DEV SALARY	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30002-005-2351-001-S005-510122-	SCHOOL PROF DEV	0.00	0.00	0.00	0.00	0.00
	CONTRACT SRVCS					
0003-3-339-30002-005-2351-001-S005-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	2,215.00	0.00
Total		385,554.31	325,364.15	325,280.96	449,661.00	437,167.00
30003 ATHLETIC DEPARTMENT		871,859.90	834,157.19	807,815.51	609,559.00	796,549.00
0003-3-339-30003-005-2110-001-S008-510200-	SAL ADM ASST ATHLETICS	12,546.26	11,893.70	15,011.71	0.00	53,550.00
0003-3-339-30003-005-2351-001-S004-510121-	PHYSICAL SCH PROF DEV	0.00	0.00	0.00	0.00	0.00
	SALARY					
0003-3-339-30003-005-2351-001-S004-510122-	SCHOOL PROF DEV	0.00	0.00	0.00	3,500.00	0.00
	CONTRACT SRVCS					
0003-3-339-30003-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30003-005-3510-001-S008-510100-	ATHLETICS PROF SALARIES	523,446.34	378,652.05	582,249.89	298,281.00	116,000.00
0003-3-339-30003-005-3510-001-S008-510106-	DIRECTOR ATHLETICS	90,932.63	135,161.49	6,635.63	134,760.00	142,193.00
0003-3-339-30003-005-3510-001-S008-510109-	SAL ATHLETIC TRAINER	70,445.72	85,174.79	1,185.75	0.00	85,306.00
0003-3-339-30003-005-3510-001-S008-510300-	SAL ATHLETICS	16,638.09	44,620.57	61,977.06	31,518.00	110,000.00
	TRANSPORTATION					
0003-3-339-30003-005-3510-001-S008-520400-	ATHLETICS OFFICIAL NON-	28,233.50	34,032.39	35,822.10	30,000.00	83,000.00
	SALARY					
0003-3-339-30003-005-3510-001-S008-520402-	ATHLETICS TRANSPORT	18,051.95	16,998.06	13,422.30	20,000.00	0.00
0003-3-339-30003-005-3510-001-S008-550500-	SUPPLIES ATHLETICS	30,067.13	30,753.44	27,511.90	0.00	58,000.00
0003-3-339-30003-005-3510-001-S008-550522-	ATHLETICS RECONDITIONING	9,026.94	5,958.85	8,266.16	12,500.00	12,500.00
0003-3-339-30003-005-3510-001-S008-570600-	ATHLETIC FACILITY RENTALS	49,071.00	66,619.00	30,543.01	55,000.00	110,000.00
0003-3-339-30003-005-3510-001-S008-574004-	ATHLETIC INSURANCE /FEES	23,400.34	24,292.85	25,190.00	24,000.00	26,000.00
Total		871,859.90	834,157.19	807,815.51	609,559.00	796,549.00
30004 BUSINESS EDUCATION DEPARTMENT		1,295.00	0.00	4,410.54	5,400.00	4,411.00
0003-3-339-30004-005-2351-001-S004-510121-	BUSINESS SCH PROF DEV	0.00	0.00	0.00	0.00	0.00
	SALARY					
0003-3-339-30004-005-2351-001-S004-510122-	SCHOOL PROF DEV	0.00	0.00	0.00	0.00	0.00
	CONTRACT SRVCS					

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30004-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	400.00	0.00
0003-3-339-30004-005-2455-001-S004-530019-	INSTRUCTIONAL SOFTWARE BUS ED	1,295.00	0.00	4,410.54	5,000.00	4,411.00
Total		1,295.00	0.00	4,410.54	5,400.00	4,411.00
30005 CENTRAL OFFICE/DISTRICTWIDE		1,835,839.30	1,455,539.19	1,463,264.40	1,817,756.00	1,880,354.00
0003-3-339-30005-001-0000-001-S009-550500-	COVID-19 EXPENSES	47,317.48	214.28	0.00	0.00	0.00
0003-3-339-30005-001-2110-001-S009-550500-	POSTAGE	4,922.55	5,113.65	10,335.37	8,000.00	10,335.00
0003-3-339-30005-001-2110-001-S009-573001-	SUPERVISORS TRVL/CON/MEMB	41.44	0.00	0.00	500.00	0.00
0003-3-339-30005-001-2305-001-S009-510111-	CAREER AWARDS K-12	122,052.50	19,000.00	35,270.00	70,000.00	70,000.00
0003-3-339-30005-001-2305-001-S009-510112-	COLUMN TRANSFER K-12	378,730.46	0.00	0.00	290,000.00	290,000.00
0003-3-339-30005-001-2420-001-S009-520400-	COPIER LEASE	14,025.34	9,085.88	9,085.88	17,275.00	9,173.00
0003-3-339-30005-001-2430-001-S009-550500-	TONERS/SUPPLIES	2,062.56	9.41	1,857.75	9,300.00	1,858.00
0003-3-339-30005-001-2440-001-S009-570600-	TEACHERS TRAVEL	171.85	1,088.97	1,677.08	1,500.00	1,700.00
0003-3-339-30005-005-1210-001-S009-510100-	SAL SUPERINTENDENT	216,098.83	189,999.94	211,799.92	214,200.00	224,910.00
0003-3-339-30005-005-1210-001-S009-510200-	SAL SUPERINTENDENT ADM ASST	36,474.10	39,550.17	40,488.30	38,516.00	44,311.00
0003-3-339-30005-005-1210-001-S009-510300-	403B ADMIN EXPENSE	180.00	72.00	72.00	300.00	72.00
0003-3-339-30005-005-1210-001-S009-514003-	LONGEVITY CENTRAL OFFICE	15,500.00	15,500.00	8,100.00	16,500.00	16,500.00
0003-3-339-30005-005-1210-001-S009-520400-	CONTRACTED SERVICES	30,086.27	1,859.83	46,046.64	32,531.00	50,000.00
0003-3-339-30005-005-1210-001-S009-550500-	SUPPLIES SUPERINTENDENT	1,552.63	2,274.85	1,499.50	3,000.00	1,500.00
0003-3-339-30005-005-1210-001-S009-570600-	TRAVEL	6,636.24	2,729.36	2,843.12	9,000.00	2,843.00
0003-3-339-30005-005-1210-001-S009-570601-	PRINTING/ADVERTISING	2,861.64	1,814.29	0.00	20,000.00	0.00
0003-3-339-30005-005-1210-001-S009-570602-	POSTAGE	9,837.05	10,616.43	9,239.99	19,000.00	9,240.00
0003-3-339-30005-005-1210-001-S009-573001-	SUPERINTENDENT SUBSCRIPTIONS	3,350.00	3,434.00	0.00	4,000.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30005-005-1220-001-S009-510100-	SAL ASST SUPERINTENDENT	161,994.04	150,999.94	152,831.79	165,648.00	175,350.00
0003-3-339-30005-005-1220-001-S009-510200-	SAL ASST SUPER ADM ASST	11,296.94	63,968.68	75,827.20	74,060.00	85,199.00
0003-3-339-30005-005-1220-001-S009-550500-	SUPPLIES ASST SUPERINTENDENT	396.72	333.49	341.77	1,000.00	342.00
0003-3-339-30005-005-1230-001-S009-510100-	SAL DIR OF PERS/STUDENT SERVIC	0.00	0.00	0.00	0.00	0.00
0003-3-339-30005-005-1230-001-S009-520400-	TRANSLATOR/INTERPRETERS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30005-005-1410-001-S009-510100-	SAL BUSINESS MANAGER	153,017.02	156,976.96	153,979.90	157,366.00	167,580.00
0003-3-339-30005-005-1410-001-S009-510200-	SAL BUSINESS ADM ASSTS	270,291.97	355,543.95	376,729.02	450,000.00	380,000.00
0003-3-339-30005-005-1410-001-S009-510300-	SAL ASST FINANCIAL MANAGER	88,271.04	49,464.57	333.50	0.00	334.00
0003-3-339-30005-005-1410-001-S009-550500-	SUPPLIES BUSINESS OFFICE	4,362.59	3,021.47	4,560.50	3,000.00	4,561.00
0003-3-339-30005-005-1410-001-S009-570600-	EDUCATION - ENCUMBRANCES	681.45	0.00	0.00	0.00	0.00
0003-3-339-30005-005-1420-001-S009-510106-	SAL DIRECTOR PERSONNEL&STUD SE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30005-005-1420-001-S009-510107-	SAL HR ADM ASST	33,385.38	5,825.56	0.00	0.00	0.00
0003-3-339-30005-005-1420-001-S009-510300-	SAL HUMAN RES MGR	77,764.96	43,728.44	59,999.94	0.00	74,200.00
0003-3-339-30005-005-2210-001-S009-572001-	PRINCIPALS TRAVEL	0.00	0.00	0.00	0.00	0.00
0003-3-339-30005-005-5150-001-S009-510300-	EMPLOYEE SEPARATION COSTS	142,476.25	122,892.50	48,718.50	6,000.00	48,719.00
0003-3-339-30005-005-5550-001-S009-512008-	CROSSING GUARD	0.00	200,420.57	211,626.73	207,060.00	211,627.00
Total		1,835,839.30	1,455,539.19	1,463,264.40	1,817,756.00	1,880,354.00
30006 TECH DEPARTMENT		1,312,845.38	1,003,116.64	1,278,614.34	1,641,766.00	1,566,431.00
0003-3-339-30006-001-2110-001-S010-510100-	DIRECTOR TECHNOLOGY	147,584.06	35,546.12	0.00	0.00	0.00
0003-3-339-30006-001-2451-001-S010-510318-	COMPUTER EQUIP TECH DEPT	0.00	0.00	0.00	0.00	0.00
0003-3-339-30006-001-2451-001-S010-570600-	TELECOMMUNICATION FEES	41,074.88	55,939.66	101,160.97	52,500.00	101,161.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30006-001-4400-001-S010-510100-	SAL TECHNOLOGY MANAGERS	236,900.04	121,045.89	176,631.50	179,954.00	191,169.00
0003-3-339-30006-005-1450-001-S010-510200-	SAL DATA ADMIN	62,793.60	68,164.36	59,030.11	59,530.00	57,483.00
0003-3-339-30006-005-1450-001-S010-510202-	SAL ADM ASST TECHNOLOGY	15,072.38	13,861.31	15,944.74	10,563.00	11,613.00
0003-3-339-30006-005-1450-001-S010-510300-	SAL DATABASE MANAGER	70,331.04	76,737.96	73,135.06	72,471.00	68,250.00
0003-3-339-30006-005-1450-001-S010-510318-	COMP SERV TECHNICIANS	290,809.63	277,425.29	264,652.90	494,624.00	503,397.00
0003-3-339-30006-005-1450-001-S010-520400-	CONTRACT SERVICES TECH DEPT	65,774.78	31,587.75	45,888.29	66,220.00	50,000.00
0003-3-339-30006-005-1450-001-S010-530003-	DATA PROCESS COSTS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30006-005-1450-001-S010-550500-	SUPPLIES TECH DEPT DW	37,659.53	33,155.50	40,453.86	0.00	40,451.00
0003-3-339-30006-005-2351-001-S004-510121-	TEC SCHOOL PROF DEV SALARY	0.00	0.00	0.00	7,056.00	0.00
0003-3-339-30006-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30006-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30006-005-2455-001-S010-520400-	INSTRUCTIONAL SOFTWARE	67,696.15	0.00	203,547.01	325,845.00	82,953.00
0003-3-339-30006-005-4450-001-S010-520400-	NON-INSTRUCT SOFTWARE TECH DEP	277,149.29	289,652.80	298,169.90	373,003.00	459,954.00
Total		1,312,845.38	1,003,116.64	1,278,614.34	1,641,766.00	1,566,431.00
30007 CUSTODIAL SERVICES		267,828.12	261,104.95	7,300.09	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510111-	CAREER AWARD CUSTODIANS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510200-	ADM ASST BLDGS/GRNDS	6,751.68	4,502.96	7,300.09	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510301-	CUST BLDG CKS 1-5	25,444.84	38,574.93	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510302-	CUST BLDG CKS 6-8	8,273.04	12,918.57	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510303-	CUST BLDG CKS 9-12	4,194.63	6,101.76	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510304-	CUST DIFFERENTIALS 1-5	21,475.06	45,459.18	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510305-	CUST DIFFERENTIALS 6-8	23,968.00	19,760.00	0.00	0.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30007-005-4110-001-S006-510306-	CUST DIFFERENTIALS 9-12	34,021.26	38,352.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510308-	CUSTODIAN OT 1-5	28,956.58	32,587.94	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510309-	CUSTODIAN O.T. 6-8	14,556.32	11,404.64	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-510311-	SUMMER CUSTODIAL PERSONNEL	0.00	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-514003-	LONGEVITY - CUSTODIANS	39,000.00	39,000.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-549006-	CUSTODIAN CLOTHING	10,932.51	9,322.97	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-550500-	CUST SUPPLIES ELEM	24,154.75	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-550501-	CUST SUPPLIES MIDDLE	23,924.45	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-570600-	CUSTODIAN TRAVEL NON- SALARY	2,175.00	2,700.00	0.00	0.00	0.00
0003-3-339-30007-005-4110-001-S006-571002-	CUSTODIAN TRAVEL	0.00	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4120-001-S006-550502-	BOILER CLNG ELEM	0.00	420.00	0.00	0.00	0.00
0003-3-339-30007-005-4230-001-S006-550508-	CUST EQUIP REP 1-5	0.00	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4230-001-S006-550509-	CUST EQUIP REPAIR 6-8	0.00	0.00	0.00	0.00	0.00
0003-3-339-30007-005-4230-001-S006-550510-	CUST EQUIP REPAIR 9/12	0.00	0.00	0.00	0.00	0.00
Total		267,828.12	261,104.95	7,300.09	0.00	0.00
30008 ELEMENTARY SCHOOL ADMIN		95.00	0.00	50.00	2,500.00	2,500.00
0003-3-339-30008-001-2330-001-S004-510313-	SCHOOL SUBSTITUTE K-5	0.00	0.00	0.00	0.00	0.00
0003-3-339-30008-005-2210-001-S001-570600-	MEMBERSHIPS	95.00	0.00	50.00	2,500.00	2,500.00
0003-3-339-30008-005-2210-001-S001-570601-	SCHOOL PRINTING EXPENSE	0.00	0.00	0.00	0.00	0.00
Total		95.00	0.00	50.00	2,500.00	2,500.00
30009 ENGLISH DEPARTMENT		201,459.31	206,989.29	247,184.20	229,302.86	171,638.00
0003-3-339-30009-001-2110-001-S004-510100-	DIRECTOR ENGLISH	129,472.98	132,062.31	134,043.49	136,724.00	144,420.00
0003-3-339-30009-001-2110-001-S004-510200-	SAL ADM ASST ENGLISH	8,320.70	9,358.35	8,644.65	10,563.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30009-001-2410-001-S004-550500-	TEXTS ENGLISH DW	33,463.27	28,559.95	35,810.97	38,600.00	9,400.00
0003-3-339-30009-001-2430-001-S004-550500-	SUPPLIES ENGLISH DW	23,641.71	37,008.68	66,989.09	38,105.00	7,843.00
0003-3-339-30009-001-2451-001-S004-530018-	IT HARDWARE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30009-005-2351-001-S004-510121-	ELA SCHOOL PROF DEV SALARY	0.00	0.00	0.00	3,015.86	0.00
0003-3-339-30009-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30009-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	2,295.00	0.00
0003-3-339-30009-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	6,560.65	0.00	1,696.00	0.00	9,975.00
Total		201,459.31	206,989.29	247,184.20	229,302.86	171,638.00
30011 WORLD LANGUAGE DEPARTMENT		89,610.99	85,696.76	93,901.29	102,535.16	104,120.00
0003-3-339-30011-001-2110-001-S004-510100-	DIRECTOR FOR LANGUAGE	70,326.08	71,732.56	72,808.68	74,264.00	78,360.00
0003-3-339-30011-001-2110-001-S004-510200-	SAL ADM ASST WORLD LANG	8,745.36	9,369.79	8,794.75	9,689.00	12,153.00
0003-3-339-30011-001-2410-001-S004-550500-	TEXTS WORLD LANGUAGE DW	1,177.22	1,784.58	769.10	2,500.00	2,000.00
0003-3-339-30011-001-2430-001-S004-550500-	SUPPLIES WORLD LANGUAGE DW	1,987.51	2,809.83	2,768.27	3,718.00	2,580.00
0003-3-339-30011-001-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00
0003-3-339-30011-005-2351-001-S004-510121-	WORLD LANG PROF DEV SALARY	0.00	0.00	0.00	3,337.16	0.00
0003-3-339-30011-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30011-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30011-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	7,374.82	0.00	8,760.49	9,027.00	9,027.00
Total		89,610.99	85,696.76	93,901.29	102,535.16	104,120.00
30012 GUIDANCE DEPARTMENT K-12		133,316.79	139,794.82	14,300.40	105,734.00	102,060.00
0003-3-339-30012-001-2451-001-S004-530018-	COMPUTER EQUIP GUIDANCE DW	0.00	0.00	0.00	0.00	0.00
0003-3-339-30012-001-2451-001-S004-550511-	COMPUTER EQUIP GUIDANCE DW	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30012-001-2710-001-S009-510100-	SAL DIRECTOR GUIDANCE	77,683.83	79,237.44	1,188.71	82,034.00	86,558.00
0003-3-339-30012-001-2710-001-S009-510106-	SAL DIRECTOR OF STUD SERV GUID	0.00	0.00	0.00	0.00	0.00
0003-3-339-30012-001-2710-001-S009-550500-	SUPPLIES GUIDANCE DW	341.00	1,006.74	918.11	2,400.00	2,400.00
0003-3-339-30012-001-2720-001-S009-570600-	STANDARDIZED TESTING	50,300.50	54,559.18	7,202.00	15,000.00	7,202.00
0003-3-339-30012-005-2351-001-S004-510121-	GUIDANCE SCH PROF DEV SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30012-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30012-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	800.00	0.00
0003-3-339-30012-005-4450-001-S009-520400-	NON-INSTRUCT SOFTWARE GUIDANCE	4,991.46	4,991.46	4,991.58	5,500.00	5,900.00
Total		133,316.79	139,794.82	14,300.40	105,734.00	102,060.00
30013 HEALTH & HUMAN DEVELOPMENT		109,370.01	91,633.23	94,836.27	96,412.36	80,621.00
0003-3-339-30013-001-2110-001-S009-510200-	SAL ADM ASST FAM CON SC	12,386.81	11,893.83	15,011.76	13,459.00	0.00
0003-3-339-30013-001-2305-001-S004-510100-	SAL HHD ELEMENTARY	94,515.96	72,930.15	72,808.74	74,264.00	78,360.00
0003-3-339-30013-001-2410-001-S004-550500-	TEXTS HHD DW	0.00	0.00	0.00	0.00	0.00
0003-3-339-30013-001-2430-001-S004-550500-	SUPPLIES HHD DW	2,467.24	5,513.25	5,815.77	7,060.00	761.00
0003-3-339-30013-001-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00
0003-3-339-30013-005-2351-001-S004-510121-	HEALTH SCHOOL PROF DEV SALARY	0.00	0.00	0.00	501.36	0.00
0003-3-339-30013-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30013-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	1,128.00	0.00
0003-3-339-30013-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE HEALTH	0.00	1,296.00	1,200.00	0.00	1,500.00
Total		109,370.01	91,633.23	94,836.27	96,412.36	80,621.00
30014 NURSES		19,982.49	16,519.47	2,822.57	30,260.00	8,600.00
0003-3-339-30014-001-2451-001-S009-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30014-005-2351-001-S004-510121-	NURSING SCHOOL PROF DEV SALARY	0.00	0.00	0.00	2,680.00	0.00
0003-3-339-30014-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30014-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	2,680.00	0.00
0003-3-339-30014-005-3200-001-S009-510106-	SAL DIRECTOR OF STUD SERV NURS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30014-005-3200-001-S009-514003-	LONGEVITY - NURSES	7,350.00	2,450.00	0.00	4,900.00	0.00
0003-3-339-30014-005-3200-001-S009-550500-	SUPPLIES NURSE DW	12,632.49	14,069.47	2,822.57	20,000.00	8,600.00
Total		19,982.49	16,519.47	2,822.57	30,260.00	8,600.00
30015 HIGH SCHOOL ADMINISTRATION		563,839.14	613,818.51	677,007.31	745,020.00	846,704.00
0003-3-339-30015-001-2110-001-S003-514003-	LONGEVITY INSTRUCTIONAL	286,619.06	290,438.06	313,510.75	371,790.00	500,000.00
0003-3-339-30015-001-9100-001-S004-530900-	TUITION AGRICULTURAL SCHOOLS	44,000.00	51,626.48	89,972.52	97,612.00	90,000.00
0003-3-339-30015-005-1210-001-S003-510300-	SCHOOL OTHER SALARIES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30015-005-2210-001-S003-510300-	SAL GRADUATION	3,041.89	1,833.76	1,300.00	5,000.00	2,500.00
0003-3-339-30015-005-2210-001-S003-570603-	NEASC ASSESSMENT	0.00	0.00	0.00	0.00	0.00
0003-3-339-30015-005-3520-001-S003-515004-	STUDENT EXTRA CURRICULAR STIPE	130,024.16	148,138.37	157,791.94	150,000.00	161,518.00
0003-3-339-30015-005-3600-001-S003-510300-	SAL SECURITY PERSONNEL	95,463.31	113,750.65	112,135.84	117,618.00	89,686.00
0003-3-339-30015-005-3600-001-S003-570600-	SECURITY EXPENSES/MATERIALS	4,690.72	8,031.19	2,296.26	3,000.00	3,000.00
Total		563,839.14	613,818.51	677,007.31	745,020.00	846,704.00
30018 LIBRARY K-12		16,122.60	60.00	10,029.94	24,837.50	10,030.00
0003-3-339-30018-001-2410-001-S004-550500-	SUPPLIES MEDIA DW	9,822.60	60.00	3,729.94	10,337.50	3,730.00
0003-3-339-30018-001-2415-001-S004-558015-	DO NOT USE SUPPLIES AUDIO VISU	0.00	0.00	0.00	0.00	0.00
0003-3-339-30018-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30018-005-4450-001-S004-530019-	NON INSTRUCTIONAL SOFTWARE MED	6,300.00	0.00	6,300.00	12,500.00	6,300.00
0003-3-339-30018-005-4450-001-S004-530024-	NON INST SOFTWARE MEDIA M/HS	0.00	0.00	0.00	2,000.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		16,122.60	60.00	10,029.94	24,837.50	10,030.00
30019 MAINTENANCE DEPARTMENT		914,047.52	795,813.07	33,757.51	0.00	0.00
0003-3-339-30019-005-4130-001-S006-520400-	RUBBISH COLLECTION	1,505.00	2,020.00	2,452.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-510106-	SAL FACILITIES MANAGER	0.00	0.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-510203-	SAL FACILITIES MANAGER	77,764.96	75,493.86	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-510300-	SAL MAINTENANCE	235,931.91	324,008.73	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-510307-	MAINTENANCE SHIFT DIFFERENTIAL	0.00	0.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-510313-	SAL MAINTENANCE OT	2,538.78	5,458.87	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-520403-	AIR CONDITIONING	0.00	0.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-520404-	ELEVATOR SERVICE	13,187.44	(55,808.11)	200.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-520405-	EMERGENCY GENERATOR	3,652.85	10,225.98	855.74	0.00	0.00
0003-3-339-30019-005-4220-001-S006-520406-	SECURITY ALARMS	15,185.83	12,793.72	939.99	0.00	0.00
0003-3-339-30019-005-4220-001-S006-538007-	MAINTENANCE ENERGY SERVICE ESC	73,215.00	68,229.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550500-	ELECTRIC SUPPLIES	26,048.73	42,505.54	719.56	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550501-	MAINTENANCE CLOTHING	(3,337.93)	3,298.15	1,130.73	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550502-	HEATING/VENTILATION SUPPLIES	185,725.84	31,109.08	7,021.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550503-	MAINTENANCE SUPPLIES	22,564.45	45,248.26	3,282.35	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550504-	PAINT SUPPLIES	3,180.56	4,007.70	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550505-	PLUMBING SUPPLIES	64,422.73	99,892.34	1,307.55	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550506-	BUILDING REPAIRS	94,521.90	(52,167.73)	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550513-	ASBESTOS MANAGEMENT	5,775.00	21,920.00	15,440.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550514-	CARPETING	0.00	20,500.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30019-005-4220-001-S006-550515-	FIRE ALARM INSPECTION	19,041.81	53,892.54	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550516-	FIRE EXTINGUISHERS	897.60	19,714.90	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550517-	GLASS AND OTHER VANDALISM	9,340.00	7,378.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550518-	GROUNDS IMPROVEMENT	10,086.93	2,725.85	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550519-	SHADES/BLINDS	0.00	333.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550520-	SPRINKLERS	2,649.00	0.00	0.00	0.00	0.00
0003-3-339-30019-005-4220-001-S006-550521-	TIME CLOCKS/PA SYSTEMS	7,942.15	9,877.67	408.59	0.00	0.00
0003-3-339-30019-005-4220-001-S006-591001-	ESCO BOND	0.00	0.00	0.00	0.00	0.00
0003-3-339-30019-005-4230-001-S006-550507-	TRUCK REPAIRS	9,586.02	9,687.31	0.00	0.00	0.00
0003-3-339-30019-005-4230-001-S006-550511-	SCHOOL EQUIPMENT REPAIR	4,903.33	17,260.60	0.00	0.00	0.00
0003-3-339-30019-005-4230-001-S006-550512-	MAINTENANCE EQUIPMENT REPAIRS	145.07	546.85	0.00	0.00	0.00
0003-3-339-30019-005-4450-001-S006-520400-	NON-INSTRUCT SOFTWARE MAINTENA	27,572.56	15,660.96	0.00	0.00	0.00
0003-3-339-30019-005-7220-001-S006-591001-	MODULAR DEBT SERVICE - SOUTH M	0.00	0.00	0.00	0.00	0.00
Total		914,047.52	795,813.07	33,757.51	0.00	0.00
30020 MATHEMATICS DEPARTMENT		185,081.27	56,771.27	193,072.68	201,559.94	201,650.00
0003-3-339-30020-001-2110-001-S004-510100-	DIRECTOR MATH	129,472.98	34,813.89	134,043.40	144,224.00	144,264.00
0003-3-339-30020-001-2110-001-S004-510200-	SAL ADM ASST MATH	8,745.36	9,370.05	8,795.32	9,689.00	12,153.00
0003-3-339-30020-001-2410-001-S004-550500-	TEXTS MATH DW	8,401.55	5,674.77	6,950.07	16,696.00	6,950.00
0003-3-339-30020-001-2430-001-S004-550500-	SUPPLIES MATH DW	19,647.99	6,912.56	10,327.43	11,400.00	5,327.00
0003-3-339-30020-001-2451-001-S004-530018-	IT HARDWARE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30020-005-2351-001-S004-510121-	MATH SCHOOL PROF DEV SALARY	0.00	0.00	0.00	5,900.94	0.00
0003-3-339-30020-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	2,500.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30020-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30020-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	18,813.39	0.00	32,956.46	11,150.00	32,956.00
Total		185,081.27	56,771.27	193,072.68	201,559.94	201,650.00
30022 MUSIC DEPARTMENT		481,510.40	434,205.16	492,824.04	547,399.36	522,444.00
0003-3-339-30022-001-2110-001-S004-510100-	DIRECTOR MUSIC	65,329.43	48,233.45	48,539.20	49,510.00	52,240.00
0003-3-339-30022-001-2110-001-S004-510200-	SAL ADM ASST MUSIC	8,320.70	9,358.35	8,644.65	10,563.00	0.00
0003-3-339-30022-001-2305-001-S004-510100-	SAL MUSIC K-5	398,536.93	362,748.80	424,063.44	465,815.00	459,389.00
0003-3-339-30022-001-2410-001-S004-550500-	TEXTS MUSIC DW	1,827.64	1,993.95	6,414.93	1,975.00	6,415.00
0003-3-339-30022-001-2420-001-S004-550500-	SUPPLIES MUSIC DW	2,706.12	11,870.61	5,161.82	16,000.00	4,400.00
0003-3-339-30022-001-2451-001-S004-550500-	COMPUTER EQUIP	175.96	0.00	0.00	0.00	0.00
0003-3-339-30022-005-2351-001-S004-510121-	MUSIC SCHOOL PROF DEV SALARY	0.00	0.00	0.00	1,260.36	0.00
0003-3-339-30022-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30022-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	2,276.00	0.00
0003-3-339-30022-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	350.80	0.00	0.00	0.00	0.00
0003-3-339-30022-005-4230-001-S004-550500-	MUSICAL EQUIPMENT REPAIR	4,262.82	0.00	0.00	0.00	0.00
Total		481,510.40	434,205.16	492,824.04	547,399.36	522,444.00
30023 PHYSICAL EDUCATION DEPARTMENT		762,688.81	800,337.72	801,798.88	762,495.00	713,017.00
0003-3-339-30023-001-2110-001-S004-510100-	DIRECTOR PHYS EDUCATION	46,883.98	47,821.68	48,539.16	49,510.00	52,240.00
0003-3-339-30023-001-2110-001-S004-510200-	SAL ADM ASST PHYS ED	12,386.81	11,893.96	15,012.09	13,459.00	0.00
0003-3-339-30023-001-2305-001-S004-510100-	SAL PHYS ED K-5	691,711.17	726,118.92	724,765.20	682,026.00	653,277.00
0003-3-339-30023-001-2420-001-S004-550500-	SUPPLIES P.E. DW	7,539.19	14,503.16	13,482.43	17,500.00	7,500.00
0003-3-339-30023-001-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30023-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	4,167.66	0.00	0.00	0.00	0.00
Total		762,688.81	800,337.72	801,798.88	762,495.00	713,017.00
30024 PRIMARY EDUCATION 1-5		31,604.44	12,320.69	27,720.11	48,477.70	32,351.00
0003-3-339-30024-001-2110-001-S004-510200-	SAL ELEM. CURRICULUM COORDINAT	23,944.69	0.00	0.00	0.00	0.00
0003-3-339-30024-001-2305-001-S004-510100-	STANDARDIZED TESTING	0.00	0.00	0.00	0.00	0.00
0003-3-339-30024-001-2330-001-S004-510300-	SAL SUB TEACHER AIDS	6,513.75	8,803.19	8,873.49	25,000.00	8,873.00
0003-3-339-30024-001-2720-001-S004-510100-	STANDARDIZED TESTING	1,146.00	3,517.50	18,846.62	23,477.70	23,478.00
Total		31,604.44	12,320.69	27,720.11	48,477.70	32,351.00
30025 SCHOOL COMMITTEE		105,109.01	123,885.52	136,412.56	114,499.00	131,735.00
0003-3-339-30025-005-1110-001-S009-510200-	SAL SCH COMM ADM ASST	36,474.10	38,284.03	40,488.68	38,517.00	44,311.00
0003-3-339-30025-005-1110-001-S009-510300-	RECORDER	3,433.40	778.21	0.00	1,500.00	1,500.00
0003-3-339-30025-005-1110-001-S009-550500-	SUPPLIES	202.50	1,258.28	1,921.31	1,600.00	1,921.00
0003-3-339-30025-005-1110-001-S009-570600-	TRAVEL/CONF/MEM	312.01	11,899.00	15,137.60	7,882.00	15,138.00
0003-3-339-30025-005-1110-001-S009-570601-	SCHOOL COMMITTEE POSTAGE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30025-005-1210-001-S009-510300-	SCHOOL OTHER SALARIES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30025-005-1430-001-S009-520400-	SCH COMM LEGAL SERV	26,100.00	24,900.00	36,054.97	15,000.00	26,055.00
0003-3-339-30025-005-5260-001-S009-574004-	SCHOOL COMMITTEE INSURANCE	38,587.00	46,766.00	42,810.00	50,000.00	42,810.00
Total		105,109.01	123,885.52	136,412.56	114,499.00	131,735.00
30026 SCIENCE DEPARTMENT		196,923.72	204,955.88	293,827.93	250,277.61	261,244.00
0003-3-339-30026-001-2110-001-S004-510100-	DIRECTOR SCIENCE	129,472.98	138,793.32	140,746.01	143,560.00	151,477.00
0003-3-339-30026-001-2110-001-S004-510200-	SAL ADM ASST SCIENCE	8,745.36	9,370.05	8,795.32	9,689.00	12,153.00
0003-3-339-30026-001-2410-001-S004-550500-	TEXTS SCIENCE DW	6,338.85	7,781.80	42,318.59	15,198.50	25,000.00

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Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30026-001-2420-001-S004-550500-	SUPPLIES SCIENCE DW	11,728.08	49,010.71	60,723.15	51,000.00	31,000.00
0003-3-339-30026-001-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	0.00	0.00
0003-3-339-30026-005-2351-001-S004-510121-	SCIENCE PROF DEV SALARY	0.00	0.00	0.00	4,833.45	0.00
0003-3-339-30026-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30026-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	2,446.66	0.00
0003-3-339-30026-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	40,638.45	0.00	41,244.86	23,550.00	41,614.00
Total		196,923.72	204,955.88	293,827.93	250,277.61	261,244.00
30027 SOCIAL STUDIES DEPARTMENT		237,077.91	187,009.56	222,779.39	217,670.68	208,048.00
0003-3-339-30027-001-2110-001-S004-510100-	DIRECTOR SOCIAL STUDIES	129,472.98	132,062.31	147,348.76	143,560.00	151,477.00
0003-3-339-30027-001-2110-001-S004-510200-	SAL ADM ASST SOC STUD	8,745.36	9,370.05	8,795.32	9,689.00	12,153.00
0003-3-339-30027-001-2410-001-S004-550500-	TEXTS SOCIAL STUDIES DW	86,394.37	34,107.12	42,082.33	31,895.99	36,733.00
0003-3-339-30027-001-2430-001-S004-550500-	SUPPLIES SOCIAL STUDIES DW	8,830.70	11,262.08	22,643.18	23,729.26	4,917.00
0003-3-339-30027-001-2451-001-S004-530018-	IT HARDWARE	0.00	0.00	0.00	212.00	0.00
0003-3-339-30027-005-2351-001-S004-510121-	SOCIAL STUDY PROF DEV SALARY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30027-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	6,634.68	0.00
0003-3-339-30027-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	1,400.00	0.00
0003-3-339-30027-005-2455-001-S004-530019-	SOFTWARE & SUBSCRIPTIONS	3,634.50	208.00	1,909.80	549.75	2,768.00
Total		237,077.91	187,009.56	222,779.39	217,670.68	208,048.00
30028 SPECIAL EDUCATION		9,949,411.60	9,133,506.91	7,854,685.97	10,735,900.26	11,519,562.00
0003-3-339-30028-001-2440-001-S004-572001-	SPED TEACHER TRAVEL	0.00	49.89	1,489.40	3,000.00	1,489.00
0003-3-339-30028-001-9100-001-S004-519004-	TUITION - SPECIAL SCHOOLS	3,795.00	0.00	8,698.20	0.00	0.00
0003-3-339-30028-002-2110-001-S004-510100-	ASST DIRECTOR SPED	169,613.10	135,434.31	165,043.42	136,724.00	144,264.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30028-002-2110-001-S004-510106-	DIRECTOR SPEC EDUCATION	84,005.62	86,565.78	159,454.44	159,000.00	171,959.00
0003-3-339-30028-002-2110-001-S004-510200-	SAL ADM ASST SPECIAL ED	0.00	0.00	434.00	0.00	0.00
0003-3-339-30028-002-2110-001-S004-570600-	SPED MEMBERSHIPS	450.00	499.00	550.00	450.00	5,000.00
0003-3-339-30028-002-2305-001-S004-510100-	SAL SPED SMR SCH PROG TEACHERS	171,060.10	167,589.29	0.00	170,000.00	170,000.00
0003-3-339-30028-002-2305-001-S004-510104-	SAL SUBST SEP MORR	240,225.28	239,386.39	324,725.05	348,558.00	360,284.00
0003-3-339-30028-002-2305-001-S004-510108-	SAL PM TUTORIAL TEACHERS	197,547.63	89,922.74	18,762.21	105,575.00	395,000.00
0003-3-339-30028-002-2305-001-S004-510113-	SAL ACADEMIC TESTING	95,558.05	105,513.93	107,096.75	109,238.00	109,068.00
0003-3-339-30028-002-2305-001-S004-510320-	HOME TUTOR	158,046.04	128,057.58	107,096.69	109,238.00	0.00
0003-3-339-30028-002-2305-001-S004-520400-	TUTORING SERVICES NON SALARY	8,134.24	6,966.35	19,084.51	15,000.00	19,085.00
0003-3-339-30028-002-2320-001-S004-510100-	SAL SPEECH & LANG PRESCHOOL	312,201.60	246,750.72	272,695.02	297,546.00	365,323.00
0003-3-339-30028-002-2320-001-S004-510114-	SAL CASE MANAGER	157,099.51	161,843.75	175,853.87	184,487.00	194,662.00
0003-3-339-30028-002-2320-001-S004-510115-	SAL D/W BEHAVIORIST	414,953.00	34,225.64	83,190.49	584,479.00	725,140.00
0003-3-339-30028-002-2320-001-S004-510116-	SAL HOME SERVICES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30028-002-2330-001-S004-510300-	SPED PRESCH PARA	351,597.48	153,056.59	521,414.90	544,484.00	686,072.00
0003-3-339-30028-002-2330-001-S004-510314-	SAL SPED SMR SCH PROG PARAS	638.24	23.80	299,836.61	95,000.00	130,000.00
0003-3-339-30028-002-2330-001-S004-510316-	SAL SUBS SPED PARAS	159,650.63	128,411.97	269,388.25	206,000.00	269,388.00
0003-3-339-30028-002-2330-001-S004-510320-	SAL PM TUTORIAL PARAS	1,202.04	1,537.98	10,705.98	17,510.00	31,000.00
0003-3-339-30028-002-2410-001-S004-550500-	TEXTS RES RM DW	210.60	3,291.86	1,975.84	3,000.00	1,976.00
0003-3-339-30028-002-2420-001-S004-520400-	SPED COPIER EXPENSE	5,335.49	900.48	5,477.07	6,825.00	5,182.00
0003-3-339-30028-002-2430-001-S004-550500-	SUPPLIES RES RM DISTRICT WIDE	25,324.46	43,001.99	35,639.71	28,000.00	35,640.00
0003-3-339-30028-002-2451-001-S004-550500-	COMPUTER EQUIP	0.00	0.00	0.00	10,000.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30028-002-2800-001-S004-510300-	SAL PSYC. THER/OCCUP THER	771,925.95	721,352.25	792,762.53	814,252.00	1,003,948.00
0003-3-339-30028-002-2800-001-S004-520400-	CONTRACT SERV SPED	136,707.07	179,281.03	341,409.34	67,260.00	273,409.00
0003-3-339-30028-002-2800-001-S004-521015-	PSYCH EVALUATIONS	3,879.46	57,507.52	59,524.85	50,000.00	59,525.00
0003-3-339-30028-002-3300-001-S004-510300-	SPED BUS DRIVERS	329,698.71	404,090.63	379,943.68	404,899.00	493,288.00
0003-3-339-30028-002-3300-001-S004-510319-	SPED BUS MONITORS	99,080.77	96,882.87	127,445.99	113,645.00	200,000.00
0003-3-339-30028-002-3300-001-S004-520400-	SPED TRANS VENDORS	619,184.43	1,040,965.00	948,993.55	895,674.00	1,200,000.00
0003-3-339-30028-002-3300-001-S004-527001-	SPED TRANS LEASE	150,012.00	150,012.00	150,012.00	150,012.00	129,970.00
0003-3-339-30028-002-3300-001-S004-548004-	SPED TRANS REPAIRS	620.29	0.00	0.00	15,000.00	50,000.00
0003-3-339-30028-002-3300-001-S004-548006-	SPED TRANS FUEL	24,251.43	51,105.08	89,274.13	50,000.00	89,274.00
0003-3-339-30028-002-3300-001-S004-550500-	SPED TRANSPORTATION EXPENSE	40,624.58	34,959.14	50,993.69	25,000.00	50,994.00
0003-3-339-30028-002-4130-001-S004-534001-	TELEPHONE SPED	0.00	0.00	0.00	0.00	0.00
0003-3-339-30028-002-9300-001-S004-520400-	PM TUTORIAL	0.00	4,779.60	7,009.68	0.00	0.00
0003-3-339-30028-002-9300-001-S004-520401-	SPED SMR SCHOOL PROG	0.00	22,308.80	15,200.00	24,596.00	15,200.00
0003-3-339-30028-002-9300-001-S004-530900-	TUITION IN-STATE	2,757,595.69	2,838,182.96	981,422.07	2,676,537.00	2,400,621.00
0003-3-339-30028-002-9400-001-S004-530900-	TUITION - COLLABORATIVE	2,299,410.34	1,687,672.08	1,130,660.47	2,203,918.00	1,476,762.00
0003-3-339-30028-005-1230-001-S004-520400-	SPED TRANSLATOR/INTERPRETER	37,921.34	40,161.32	85,282.16	30,000.00	85,282.00
0003-3-339-30028-005-1430-001-S004-520400-	SPED LEGAL SERVICES	16,683.50	24,822.35	60,627.50	8,000.00	60,628.00
0003-3-339-30028-005-2351-001-S004-510121-	SPED SCHOOL PROF DEV SALARY	0.00	0.00	0.00	18,812.26	0.00
0003-3-339-30028-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30028-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	395.00	0.00
0003-3-339-30028-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30028-005-3200-001-S004-510100-	SAL NURSE PRESCHOOL	105,167.93	46,394.24	31,775.99	53,686.00	70,129.00
0003-3-339-30028-005-3200-001-S004-510110-	SAL SPED SMR SCH PROG NURSES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30028-005-3520-001-S004-510300-	SAL SPECIAL OLYMPICS	0.00	0.00	0.00	0.00	25,000.00
0003-3-339-30028-005-3520-001-S004-570600-	SPECIAL OLYMPICS	0.00	0.00	13,735.93	100.00	15,000.00
Total		9,949,411.60	9,133,506.91	7,854,685.97	10,735,900.26	11,519,562.00
30029 STAFF DEVELOPMENT		196,433.38	240,695.97	249,065.11	184,811.39	221,491.00
0003-3-339-30029-001-2358-001-S009-510118-	PROF DEV COORDINATION	0.00	0.00	0.00	0.00	0.00
0003-3-339-30029-005-2351-001-S005-510118-	PRO DEV COMMITTEE	0.00	0.00	0.00	(1,133.34)	0.00
0003-3-339-30029-005-2351-001-S005-510119-	PRO DEV MATH	0.00	0.00	0.00	0.00	0.00
0003-3-339-30029-005-2351-001-S005-510120-	PRO DEV MENTORING	35,820.23	24,771.10	33,323.89	25,000.00	33,324.00
0003-3-339-30029-005-2351-001-S005-510121-	PRO DEV SALARY	29,533.38	34,343.72	32,531.75	8,857.07	4,134.00
0003-3-339-30029-005-2351-001-S005-510122-	PRO DEV CONTRACTED SERVICES	12,510.00	52,526.00	26,454.45	18,188.32	26,454.00
0003-3-339-30029-005-2351-001-S005-570605-	PRO DEV NON-SALARY	17,888.02	25,118.35	50,774.72	18,899.34	37,579.00
0003-3-339-30029-005-2351-001-S005-570606-	PRO DEV SPEC EDUC NON- SALARY	0.00	0.00	390.00	0.00	0.00
0003-3-339-30029-005-2351-001-S005-570607-	PD SUPERINTENDENT'S OFFICE NON	0.00	0.00	0.00	0.00	0.00
0003-3-339-30029-005-2351-001-S005-570608-	TUITION REIMB NON SALARY	100,681.75	103,936.80	105,590.30	115,000.00	120,000.00
Total		196,433.38	240,695.97	249,065.11	184,811.39	221,491.00
30030 SUBSTITUTES		1,212,723.93	533,746.83	1,329,687.88	623,455.00	1,237,752.00
0003-3-339-30030-001-2324-001-S009-510313-	LONG TERM SUBSTITUTES	867,224.73	166,473.21	823,914.17	175,000.00	675,000.00
0003-3-339-30030-001-2325-001-S009-510104-	CLASSROOM COVERAGE- TEACHER	30,780.00	4,830.00	0.00	0.00	0.00
0003-3-339-30030-001-2325-001-S009-510300-	SHORT TERM SUBSTITUTES	146,051.14	72,676.00	350,831.16	385,754.00	385,754.00
0003-3-339-30030-001-2325-001-S009-510312-	SAL SUBSTITUTE K	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
0003-3-339-30030-001-2325-001-S009-510313-	SAL SUBSTITUTE K-5	0.00	210.00	0.00	0.00	0.00
0003-3-339-30030-001-2325-001-S009-510314-	SAL SUBSTITUTE 6-8	0.00	0.00	0.00	0.00	0.00
0003-3-339-30030-001-2325-001-S009-510315-	SAL SUBSTITUTE 9-12	0.00	0.00	0.00	0.00	0.00
0003-3-339-30030-001-2325-001-S009-510320-	LONG TERM SUBSTITUTES	0.00	0.00	0.00	0.00	0.00
0003-3-339-30030-001-2325-001-S009-511001-	CLASSROOM COVERAGE PARA	63,472.50	87,485.00	96,950.00	10,000.00	96,950.00
0003-3-339-30030-005-2210-001-S009-510202-	SUBST PEAK LOAD ADM ASST	73,026.82	37,864.76	15,047.72	37,701.00	15,048.00
0003-3-339-30030-005-3200-001-S009-510300-	SAL SUBSTITUTE NURSE	17,424.34	82,301.68	42,944.83	15,000.00	65,000.00
0003-3-339-30030-005-4110-001-S009-510300-	CUSTODIAL SUBSTITUTES	14,744.40	81,906.18	0.00	0.00	0.00
Total		1,212,723.93	533,746.83	1,329,687.88	623,455.00	1,237,752.00
30031 TRANSPORTATION		1,306,516.87	1,680,291.67	2,318,249.75	1,639,094.00	2,053,433.00
0003-3-339-30031-001-3300-001-S007-510200-	SAL BUS ADM/COORDINATORS	166,702.13	137,036.83	175,743.43	140,000.00	149,332.00
0003-3-339-30031-001-3300-001-S007-510300-	BUS DRIVERS	467,418.92	723,570.25	994,730.03	750,000.00	650,136.00
0003-3-339-30031-001-3300-001-S007-511005-	BUS MECHANIC	69,871.97	66,954.76	66,945.32	67,994.00	71,744.00
0003-3-339-30031-001-3300-001-S007-514003-	BUS MONITOR LONGEVITY	0.00	0.00	0.00	0.00	0.00
0003-3-339-30031-001-3300-001-S007-520407-	HOMELESS TRANSPORTATION FROM	6,246.25	25,675.00	30,585.00	55,000.00	46,460.00
0003-3-339-30031-001-3300-001-S007-520408-	HOMELESS TRANSPORTATION TO	34,607.62	111,378.08	324,036.42	10,000.00	308,161.00
0003-3-339-30031-001-3300-001-S007-527001-	BUS LEASE	385,720.00	385,720.00	377,600.00	377,600.00	377,600.00
0003-3-339-30031-001-3300-001-S007-548004-	BUS REPAIRS	3,255.52	18,064.34	22,667.34	5,000.00	50,000.00
0003-3-339-30031-001-3300-001-S007-548006-	BUS FUEL	33,843.58	66,939.56	188,163.39	100,000.00	200,000.00
0003-3-339-30031-001-3300-001-S007-550500-	BUS EXPENSE	138,850.88	144,381.45	137,778.82	133,500.00	200,000.00
0003-3-339-30031-001-6900-001-S007-510300-	SAL PRIVT SCHL TRANSPORTATION	0.00	571.40	0.00	0.00	0.00
Total		1,306,516.87	1,680,291.67	2,318,249.75	1,639,094.00	2,053,433.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
30032 ELL		1,048,253.04	1,049,925.09	1,049,138.14	1,333,954.88	1,419,160.00
0003-3-339-30032-001-2305-001-S004-510100-	SAL ELL	1,009,711.14	1,025,993.17	1,011,655.93	1,264,096.00	1,381,677.00
0003-3-339-30032-001-2305-001-S004-510320-	DO NOT USE HOME TUTOR	0.00	0.00	0.00	0.00	0.00
0003-3-339-30032-001-2410-001-S004-550500-	TEXTS ELL DW	256.50	1,194.49	4,515.61	8,375.00	4,516.00
0003-3-339-30032-001-2430-001-S004-550500-	SUPPLIES ELL DW	1,115.26	892.86	2,190.89	1,188.00	2,191.00
0003-3-339-30032-001-2451-000-S004-530018-	IT HARDWARE	0.00	0.00	0.00	0.00	0.00
0003-3-339-30032-005-1210-001-S004-520400-	CONTRACTED SERVICES ELL	18,821.04	19,093.25	26,631.71	34,100.00	26,632.00
0003-3-339-30032-005-2351-001-S004-510121-	ELL SCHOOL PROF DEV SALARY	0.00	0.00	0.00	3,967.88	0.00
0003-3-339-30032-005-2351-001-S004-510122-	SCHOOL PROF DEV CONTRACT SRVCS	0.00	0.00	0.00	0.00	0.00
0003-3-339-30032-005-2351-001-S004-570605-	SCHOOL PD NON-SALARY	0.00	0.00	0.00	200.00	0.00
0003-3-339-30032-005-2455-001-S004-520400-	INSTRUCTIONAL SOFTWARE	816.00	0.00	4,144.00	4,144.00	4,144.00
0003-3-339-30032-005-3100-001-S004-510106-	SAL DIRECTOR OF STUD SERV ELL	0.00	0.00	0.00	0.00	0.00
0003-3-339-30032-005-3100-001-S004-510202-	SAL ELL ADMIN ASSISTANT	17,533.10	2,751.32	0.00	17,884.00	0.00
Total		1,048,253.04	1,049,925.09	1,049,138.14	1,333,954.88	1,419,160.00
30033 UTILITIES/FUEL		1,782,389.61	1,987,743.51	135,112.24	60,000.00	108,951.00
0003-3-339-30033-005-4120-001-S006-521009-	GAS	724,002.21	838,694.78	0.00	0.00	0.00
0003-3-339-30033-005-4130-001-S006-521011-	ELECTRICITY	846,964.84	875,983.94	4,929.16	0.00	0.00
0003-3-339-30033-005-4130-001-S006-534001-	TELEPHONE	106,128.75	104,546.90	88,641.96	60,000.00	88,642.00
0003-3-339-30033-005-4130-001-S006-570600-	SEWER	98,164.90	156,206.18	21,232.16	0.00	0.00
0003-3-339-30033-005-4220-001-S006-548006-	GASOLINE	7,128.91	12,311.71	20,308.96	0.00	20,309.00
Total		1,782,389.61	1,987,743.51	135,112.24	60,000.00	108,951.00
35001 BLUE HILLS REGIONAL VOCATIONAL		0.00	0.00	0.00	0.00	0.00
0003-3-339-35001-000-0000-001-0000-569001-	BLUE HILL SCH ASSESSMENT	0.00	0.00	0.00	0.00	0.00

FY 2025 Line Item Detail - Schools



Accounts	Description	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised	FY 2025 Proposed
Total		0.00	0.00	0.00	0.00	0.00
Grand Total		73,085,307.20	69,617,851.61	67,624,517.27	74,732,868.00	75,532,996.00