

ORG	OBJ	ACCOUNT DESCRIPTION	FY22 APPROP	REVISED BUDGET	FY21 Spending	FY22 REVISED BUDGET	Revenue offset	FY23 Budget	Revenue offset	Budget Change	% Change
31012305	510100	SAL ALTERNATIVE PROG BHS	630,466	630,466	630,466			633,901		3,435	1%
39011210	510300	SCHOOL OTHER SALARIES	700,000		0						
39012305	510300	SAL SATRUDAY SCHOOL	3,090	3,090	3,090			3,090			0%
39012410	550500	TEXTS ALTERNATIVE EDUCATION	2,360	2,360	2,360			2,360			0%
39012430	550500	SUPPLIES ALT ED	6,300	6,300	6,300			6,300			0%
39012451	550511	REPAIR COMP EQUIP ALT EDU	10,000	10,000	10,000			10,000			0%
39012455	530019	INSTRUCTIONAL SOFTWARE ALT ED	10,000	10,000	10,000			10,000			0%
		Total 30001 ALTERNATIVE EDUCATION	1,362,216	662,216	662,216			665,651		3,435	1%
21022305	510100	SAL ART EAST	292,448	292,448	292,448			252,277		(40,171)	-14%
22022305	510100	SAL ART SOUTH	158,480	158,480	158,480			156,180		(2,300)	-1%
31022305	510100	SAL ART BHS	275,308	275,308	275,308			283,868		8,560	3%
39022110	510100	DIRECTOR ART	47,822	47,822	47,822			46,320		(1,502)	-3%
39022110	510200	SAL ADM ASST ART	9,358	9,358	9,358			9,750		391	4%
39022305	510100	SAL ART K-5	270,320	252,976	252,976			249,152		(3,825)	-2%
39022430	550500	SUPPLIES DW	0	31,122	27,850			30,000		2,150	
		Total 30002 ART DEPARTMENT	1,053,737	1,067,515	1,064,243			1,027,546		(36,696)	-3%
39032110	510200	SAL ADM ASST ATHLETICS	11,894	11,894	11,894						
39033510	510100	ATHLETICS PROF SALARIES	370,231	370,231	370,231			298,281		(71,950)	-19%
39033510	510106	DIRECTOR ATHLETICS	127,614	127,614	127,614			130,166		2,552	2%
39033510	510109	SAL ATHLETIC TRAINER	74,595	74,595	74,595						
39033510	510300	SAL ATHLETICS TRANSPORTATION	31,518	31,518	31,518			31,518			0%
39033510	520400	ATHLETICS OFFICIAL NON-SALARY	30,000	30,705	30,000	705		30,000			0%
39033510	520402	ATHLETICS TRANSPORT	20,000	20,000	20,000			20,000			0%
39033510	550500	SUPPLIES ATHLETICS	33,038	33,038	33,038			33,038			0%
39033510	550522	ATHLETICS RECONDITIONING	12,500	12,500	12,500			12,500			0%
39033510	570600	ATHLETIC FACILITY RENTALS	55,000	64,995	55,000	9,995		55,000			0%
39033510	574004	ATHLETIC INSURANCE /FEES	24,000	24,357	24,000	357		24,000			0%
		Total 30003 ATHLETIC DEPARTMENT	790,390	801,448	790,390			634,503		(155,887)	-20%
31042305	510100	SAL BUSINESS BHS	99,843	99,843	99,843			99,843		0	0%
39042455	530019	INSTRUCTIONAL SOFTWARE BUS ED	115	115	115			8,590		8,475	8%
		Total 30004 BUSINESS EDUCATION DEPA	99,843	99,958	99,958			108,433		8,475	8%
39050000	550500	COVID-19 EXPENSES	0	0	0			17,516			
39051210	510100	SAL SUPERINTENDENT	190,000	190,000	190,000			210,000		20,000	11%
39051210	510200	SAL SUPERINTENDENT ADM ASST	37,204	37,204	37,204			37,204			0%
39051210	510300	403B ADMIN EXPENSE	300	300	300			300			0%
39051210	514003	LONGEVITY CENTRAL OFFICE	15,500	15,500	15,500			16,500		1,000	6%
39051210	520400	CONTRACTED SERVICES	32,531	32,531	32,531			32,531			0%
39051210	550500	SUPPLIES SUPERINTENDENT	3,000	3,000	3,000			3,000			0%
39051210	570600	TRAVEL	9,000	9,000	9,000			9,000			0%
39051210	570601	PRINTING/ADVERTISING	20,000	21,236	20,000	1,236		20,000		(0)	0%
39051210	570602	POSTAGE	19,000	19,000	19,000			19,000			0%
39051210	573001	SUPERINTENDENT SUBSCRIPTIONS	4,000	4,000	4,000			4,000			0%
39051220	510100	SAL ASST SUPERINTENDENT	161,994	161,994	161,994			160,000		(1,994)	-1%
39051220	510200	SAL ASST SUPER ADM ASST	35,768	35,768	35,768			71,535		35,768	100%
39051220	550500	SUPPLIES ASST SUPERINTENDENT	1,000	1,000	1,000			1,000			0%
39051410	510100	SAL BUSINESS MANAGER	156,077	156,077	156,077			160,000		3,923	3%
39051410	510200	SAL BUSINESS ADM ASSTS	250,286	250,286	250,286			179,508		(70,778)	-28%
39051410	510300	SAL ASST FINANCIAL MANAGER	90,036	90,036	90,036			429,794	40,000	(90,036)	-100%
39051410	550500	SUPPLIES BUSINESS OFFICE	3,000	3,105	3,000	105		3,000		0	0%
39051420	510107	SAL HR ADM ASST	0	0	0						
39051420	510300	SAL HUMAN RES MGR	79,320	79,320	79,320						
39052110	550500	POSTAGE	8,112	8,112	8,000	112		8,000		(79,320)	-100%
39052110	573001	SUPERVISORS TRVL/CON/MEMB	500	500	500			500		0	0%
39052305	510111	CAREER AWARDS K-12	70,000	70,000	70,000			70,000			0%
39052305	510112	COLUMN TRANSFER K-12	290,000	290,000	290,000			290,000			0%
39052420	520400	COPIER LEASE	17,275	17,275	17,275			17,275			0%

22122710	510300	SAL GUIDANCE XTRA ASSIG SOUTH	6,710	6,710	6,710	4,674	(2,036)	-30%
31122710	510100	SAL GUIDANCE BHS	576,687	576,687	576,687	589,151	12,464	2%
31122710	510200	SAL GUIDANCE SEC BHS	79,946	79,946	79,946	82,344	2,398	3%
31122710	510300	SAL GUIDANCE XTRA ASSIG BHS	18,200	18,200	18,200	17,747	(453)	-2%
39122710	510100	SAL DIRECTOR GUIDANCE	79,237	79,237	79,237	79,237	-	0%
39122710	550500	SUPPLIES GUIDANCE DW	0	2,500	2,500	2,000	(500)	
39122720	570600	STANDARDIZED TESTING	15,000	15,000	15,000	15,000	-	0%
39124450	520400	NON-INSTRUCT SOFTWARE GUIDANCE	0	5,000	5,000	5,000	-	0%
		Total 30012 GUIDANCE DEPARTMENT K-1	1,315,644	1,443,144	1,443,144	1,401,095	(42,049)	-3%
21133505	510100	SAL HHID EAST	105,514	105,514	105,514	105,514	0	0%
21133510	510109	SAL INTRAMURALS EAST	4,200	4,200	4,200	4,200	-	0%
22132305	510100	SAL HHID SOUTH	39,736	39,736	39,736	56,145	16,409	41%
22133510	510100	SAL INTRAMURALS SOUTH	4,200	4,200	4,200	4,200	-	0%
31132304	510110	SAL HHID BHS	66,228	66,228	66,228	70,182	3,955	6%
31132309	510100	SAL FAM CON SCI BHS	151,576	151,576	151,576	158,001	6,425	4%
31133510	510100	SAL INTRAMURALS BHS	4,600	4,600	4,600	4,600	-	0%
39132110	510200	SAL ADM ASST FAM CON SC	11,894	11,894	11,894	12,478	584	5%
39132305	510100	SAL HHID ELEMENTARY	71,732	71,732	71,732	71,732	-	0%
39132430	550500	SUPPLIES HHID DW	0	6,561	6,561	5,261	(1,300)	
39132455	520400	INSTRUCTIONAL SOFTWARE HEALTH	0	0	0	1,300	1,300	
		Total 30013 HEALTH & HUMAN DEVELOP	459,679	466,240	466,240	493,613	27,373	6%
12143200	510100	SAL NURSE FLAHERTY	93,348	93,348	93,348	93,348	(0)	0%
12143200	510300	SAL CNA FLAHERTY	27,790	27,790	27,790	93,348	(27,790)	-100%
13143200	510100	SAL NURSE HIGHLANDS	108,344	108,344	108,344	108,344	0	0%
14143200	510100	SAL NURSE HOLLIS	108,344	108,344	108,344	108,344	0	0%
15143200	510100	SAL NURSE LIBERTY	76,175	76,175	76,175	59,923	(16,252)	-21%
16143200	510100	SAL NURSE MONAQUOT	107,485	107,485	107,485	108,344	859	1%
17143200	510100	SAL NURSE MORRISON	76,175	76,175	76,175	58,909	(17,266)	-23%
18143200	510100	SAL NURSE ROSS	84,426	84,426	84,426	84,426	0	0%
21143200	510100	SAL NURSE EAST	134,171	134,171	134,171	136,691	2,520	2%
21143200	510300	SAL CNA EAST	28,871	28,871	28,871	27,915	(956)	-3%
22143200	510100	SAL NURSE SOUTH	110,821	110,821	110,821	117,071	6,250	6%
31143200	510100	SAL NURSE BHS	299,296	299,296	299,296	308,528	9,232	3%
31143200	510300	SAL CNA BHS	72,678	72,678	72,678	72,678	0	0%
39143200	514003	LONGEVITY - NURSES	4,900	4,900	4,900	4,900	-	0%
39143200	550500	SUPPLIES NURSE DW	0	0	0	20,000	20,000	0%
		Total 30014 NURSES	1,294,823	1,360,116	1,360,116	1,309,421	(43,402)	-3%
31152210	510100	SAL PRINCIPAL BHS	159,134	159,134	159,134	159,134	-	0%
31152210	510101	SAL ASST PRINCIPALS BHS	396,186	396,186	396,186	396,186	-	0%
31152210	510200	SAL ADM ASST PRINCIPAL BHS	43,149	43,149	43,149	49,355	6,206	14%
31152210	510201	SAL ADM ASSTS ASST PRINCIPALS BHS	160,649	160,649	160,649	162,969	2,320	1%
31152210	550500	SUPPLIES PRINCIPAL BHS	12,980	12,980	12,980	13,980	1,000	8%
31152210	570600	MEMBERSHIPS	6,680	6,680	6,680	6,680	-	0%
31152210	570601	PRINTING BHS	4,340	4,340	4,340	4,340	-	0%
31152210	570602	POSTAGE	3,500	3,500	3,500	3,500	-	0%
31152210	570604	GRADUATION/ACCREDITATION	15,000	15,000	15,000	15,000	-	0%
31152305	510100	STANDARDIZED TESTING	28,366	28,366	28,366	28,366	(0)	0%
31152300	510300	SAL COPIER OPERATOR BHS	28,983	28,983	28,983	28,988	(0)	0%
31152420	527002	HIGH SCHOOL COPIER LEASE	40,601	40,601	40,601	40,601	5	0%
31152430	550500	SUPPLIES/PAPER BHS	39,781	39,781	39,781	39,781	-	0%
31152430	550501	HIGH SCHOOL TONER/SUPPLIES	19,523	19,523	19,523	19,523	-	0%
31153600	510300	SAL RECEPTIONIST BHS	33,814	33,814	33,814	33,820	6	0%
31153600	510319	SAL MONITOR BHS	27,484	27,484	27,484	28,510	1,026	4%
31154450	530019	NON INSTRUCTIONAL SOFTWARE BHS	0	0	0	0	(0)	
39152110	514003	LONGEVITY INSTRUCTIONAL	361,790	361,790	361,790	371,790	10,000	3%
39152210	510300	SAL GRADUATION	5,000	5,000	5,000	5,000	-	0%
39153520	515004	STUDENT EXTRA CURRICULAR STIPE	150,000	150,000	150,000	150,000	-	0%

39153600	510300	SAL SECURITY PERSONNEL	117,826	117,826	117,826	117,826	126,000	8,174	7%
39153600	570600	SECURITY EXPENSES/MATERIALS	3,000	3,000	3,000	3,000	3,000	-	0%
39159100	530900	TUITION AGRICULTURAL SCHOOLS	44,000	44,000	44,000	44,000	97,612	53,612	122%
		Total 30015 HIGH SCHOOL ADMINISTRAT	1,701,786	1,713,540	1,701,787	1,784,136	1,784,136	82,349	5%
12172305	510100	SAL K FLAHERTY	60,764	60,764	60,764	60,764	70,181	9,417	15%
13172305	510100	SAL K HIGHLANDS	58,320	58,320	58,320	58,320	62,274	3,954	7%
14172305	510100	SAL K HOLLIS	180,817	180,817	180,817	180,817	105,514	(75,303)	-42%
16172305	510100	SAL FDK MONATIQUOT	385,590	385,590	385,590	385,590	394,632	9,042	2%
16172330	510300	SAL PARA MONATIQUOT	45,973	45,973	45,973	45,973	47,605	1,633	4%
17172305	510100	SAL K MORRISON	105,514	105,514	105,514	105,514	105,514	0	0%
18172305	510100	SAL K ROSS	85,999	85,999	85,999	85,999	90,855	4,856	6%
		Total 30017 KINDERGARTEN	922,976	922,976	922,976	922,976	876,575	(46,401)	-5%
12182340	510100	SAL LIBRARY FLAHERTY	42,109	42,109	42,109	42,109	44,483	2,374	6%
13182340	510100	SAL LIBRARY HIGHLANDS	48,416	48,416	48,416	48,416	50,867	2,451	5%
14182340	510100	SAL LIBRARY HOLLIS	63,854	63,854	63,854	63,854	63,854	0	0%
15182340	510100	SAL LIBRARY LIBERTY	64,197	64,197	64,197	64,197	74,138	9,941	15%
16182340	510100	SAL LIBRARY MONATIQUOT	42,205	42,205	42,205	42,205	20,188	(22,017)	-52%
17182340	510100	SAL LIBRARY MORRISON	63,308	63,308	63,308	63,308	63,308	0	0%
18182340	510100	SAL LIBRARY ROSS	28,072	28,072	28,072	28,072	29,655	1,583	6%
21182340	510100	SAL LIBRARY EAST	0	0	0	0	14,000	45,428	
22182340	510100	SAL LIBRARY SOUTH	0	0	0	0	14,000	45,428	
31182340	510100	SAL LIBRARY BHS	0	0	0	0	105,514	105,514	
39182410	550500	SUPPLIES MEDIA DW	60	60	60	60	7,205	7,205	
39184450	530019	NON INSTRUCTIONAL SOFTWARE MED	0	0	0	0	10,000	3,500	1%
		Total 30018 LIBRARY K-12	352,162	352,222	352,162	352,162	363,699	5,037	1%
39194130	520400	RUBBISH COLLECTION	0	0	0	0	0	0	0%
39194220	510203	SAL FACILITIES MANAGER	79,320	79,320	79,320	79,320	79,320	-	0%
39194220	510300	SAL MAINTENANCE	390,257	390,257	390,257	390,257	388,164	(2,093)	-1%
39194220	510313	SAL MAINTENANCE OT	0	0	0	0	5,000	5,000	
39194220	520404	ELEVATOR SERVICE	15,000	15,000	15,000	15,000	15,000	-	0%
39194220	520405	EMERGENCY GENERATOR	6,000	6,000	6,000	6,000	6,000	-	0%
39194220	520406	SECURITY ALARMS	10,823	10,823	10,823	10,823	10,000	(823)	0%
39194220	538007	MAINTENANCE ENERGY SERVICE ESC	70,000	70,000	70,000	70,000	70,000	-	0%
39194220	550500	ELECTRIC SUPPLIES	25,983	25,983	24,984	24,984	25,000	16	0%
39194220	550501	MAINTENANCE CLOTHING	2,000	2,000	2,000	2,000	2,000	-	0%
39194220	550502	HEATING/VENTILATION SUPPLIES	100,000	102,317	100,000	100,000	100,000	-	0%
39194220	550503	MAINTENANCE SUPPLIES	0	654	0	0	30,000	-	0%
39194220	550504	PAINT SUPPLIES	0	449	0	0	-	-	
39194220	550505	PLUMBING SUPPLIES	20,000	23,682	20,000	20,000	20,000	-	0%
39194220	550506	BUILDING REPAIRS	80,000	80,124	80,000	80,000	80,000	-	0%
39194220	550513	ASBESTOS MANAGEMENT	20,000	20,000	20,000	20,000	20,000	-	0%
39194220	550514	CARPETING	0	0	0	0	0	-	0%
39194220	550515	FIRE ALARM INSPECTION	18,000	18,000	18,000	18,000	18,000	-	0%
39194220	550516	FIRE EXTINGUISHERS	1,500	1,925	1,500	1,500	1,500	-	0%
39194220	550517	GLASS AND OTHER VANDALISM	0	0	0	0	-	-	
39194220	550518	GROUPS IMPROVEMENT	0	0	0	0	-	-	
39194220	550519	SHADES/BLINDS	0	0	0	0	-	-	
39194220	550520	SPRINKLERS	6,000	6,000	6,000	6,000	6,000	-	0%
39194220	550521	TIME CLOCKS/PA SYSTEMS	1,000	1,000	1,000	1,000	1,000	-	0%
39194230	550507	TRUCK REPAIRS	8,000	10,539	8,000	8,000	8,000	(0)	0%
39194230	550511	SCHOOL EQUIPMENT REPAIR	29,409	33,665	29,409	29,409	29,409	(0)	0%
39194230	550512	MAINTENANCE EQUIPMENT REPAIRS	4,500	4,500	4,500	4,500	4,500	-	0%
39194450	520400	NON-INSTRUCT SOFTWARE MAINTENA	27,500	27,500	27,500	27,500	27,500	-	0%
		Total 30019 MAINTENANCE DEPARTMENT	913,486	930,725	913,470	886,893	(27,500)	(24,577)	-3%
12202305	510100	SAL MATH SPECIALIST FLAHERTY	0	0	0	0	105,514	105,514	10%
13202305	510100	SAL MATH SPECIALIST HIGHLANDS	29,674	29,674	29,674	29,674	32,535	2,861	10%
14202305	510100	SAL MATH SPECIALIST HOLLIS	105,514	105,514	105,514	105,514	105,514	0	0%

14242305	510100	SAL 1-5 HOLLIS	1,504,892	1,320,352	1,320,350	(2)	0%
14242330	510300	SAL TCHR AIDS HOLLIS	40,479	40,479	29,692	(10,787)	-2.7%
15242305	510100	SAL 1-5 LIBERTY	1,884,592	1,991,092	1,991,092	(0)	0%
15242330	510300	SAL TCHR AIDS LIBERTY	56,450	56,450	57,614	1,163	2%
17242305	510100	SAL 1-5 MORRISON	1,775,454	1,408,304	1,408,306	2	0%
17242330	510300	SAL TCHR AIDS MORRISON	36,416	36,416	37,070	653	2%
18242305	510100	SAL 1-5 ROSS	1,353,923	1,095,433	1,095,433	0	0%
18242330	510300	SAL TCHR AIDS ROSS	32,977	32,977	33,914	937	3%
39242330	510300	SAL SUB TEACHER AIDS	25,000	25,000	25,000	-	0%
39242720	510100	STANDARDIZED TESTING	25,000	25,000	25,000	-	0%
39251110	510200	Total 30024 PRIMARY EDUCATION 1-5	9,773,748	9,048,628	9,027,673	(20,955)	0%
39251110	510300	SAL SCH COMM ADM ASST	37,204	37,204	37,204	-	0%
39251110	510300	RECORDER	1,500	1,500	1,500	-	0%
39251110	550500	SUPPLIES	1,600	1,600	1,600	-	0%
39251210	510300	TRAVEL/CONF/MEM	7,882	7,882	7,882	-	0%
39251110	570600	SCHOOL OTHER SALARIES	177,500	-	-	-	0%
39251430	520400	SCH COMM LEGAL SERV	15,000	15,000	15,000	-	0%
39255260	574004	SCHOOL COMMITTEE INSURANCE	0	0	0	-	0%
21262305	510100	Total 30025 SCHOOL COMMITTEE	240,686	66,266	113,186	50,000	79%
21262305	510100	SAL SCIENCE EAST	672,214	672,214	900,899	228,685	34%
31262305	510100	SAL SCIENCE SOUTH	473,958	473,958	583,916	109,958	23%
39262110	510100	DIRECTOR SCIENCE	1,387,573	1,387,573	1,425,888	38,315	3%
39262110	510200	SAL ADM ASST SCIENCE	138,665	138,665	138,665	-	0%
39262410	550500	TEXTS SCIENCE DW	9,358	9,358	9,750	391	4%
39262420	550500	SUPPLIES SCIENCE DW	0	10,000	30,669	20,669	
39262455	520400	INSTRUCTIONAL SOFTWARE	0	46,087	51,000	4,913	
21272305	510100	Total 30026 SCIENCE DEPARTMENT	2,681,769	2,778,572	3,182,921	4,148	15%
22272305	510100	SAL SOC STUD EAST	642,023	642,023	653,532	11,510	2%
31272305	510100	SAL SOC STUD SOUTH	606,759	606,759	614,322	7,563	1%
39272110	510100	DIRECTOR SOCIAL STUDIES	1,364,560	1,364,560	1,383,468	18,908	1%
39272410	550500	TEXTS SOCIAL STUDIES DW	132,062	132,062	132,062	-	0%
39272430	550500	SUPPLIES SOCIAL STUDIES DW	9,358	9,358	9,750	391	4%
39272455	530019	SOFTWARE & SUBSCRIPTIONS	0	34,107	70,800	36,693	
12282305	510104	Total 30027 SOCIAL STUDIES DEPARTE	2,754,762	2,803,382	2,870,896	(28)	2%
12282305	510105	SAL SUBST SEP FLAHERTY	415,727	415,727	415,728	1	0%
12282320	510100	SAL RES RM FLAHERTY	190,864	190,864	201,040	10,176	5%
12282330	510300	SAL SPEECH & LANG FLAHERTY	208,504	208,504	208,505	1	0%
12282800	510100	SAL RES RM PARA FLAHERTY	535,332	594,002	594,002	0	0%
13282305	510100	SAL PSYCHOL FLAHERTY	105,514	105,514	105,514	0	0%
13282320	510100	SAL RES RM HIGHLANDS	355,549	308,499	308,497	(2)	0%
13282330	510300	SAL SPEECH & LANG HIGHLANDS	105,514	105,514	105,514	0	0%
13282800	510100	SAL RS RM PARA HIGHLANDS	103,180	103,180	112,794	9,614	9%
14282305	510104	SAL SUBST SEP HOLLIS	105,514	105,514	105,514	0	0%
14282305	510105	SAL RES RM HOLLIS	649,936	474,706	474,705	(1)	0%
14282320	510100	SAL SPEECH & LANG HOLLIS	239,525	185,160	185,160	(0)	0%
14282330	510300	SAL SUB SEP SPED PARAS HOLLIS	261,261	208,506	208,505	(1)	0%
14282800	510100	SAL PSYCHOLOGIST HOLLIS	253,965	226,130	226,128	(2)	0%
15282305	510100	SAL RES RM LIBERTY	158,271	158,271	158,271	0	0%
15282320	510100	SAL SPEECH & LANG LIBERTY	219,663	219,663	326,485	106,822	49%
15282330	510300	SAL RES RM PARA LIBERTY	105,514	105,514	105,514	0	0%
16282305	510100	SAL PSYCHOLOGIST LIBERTY	104,331	104,331	106,900	2,570	2%
16282320	510100	SAL SUBST SEP MONATIQUOT	62,274	62,274	71,882	9,608	15%
16282330	510100	SAL SPEECH&LANG MONATIQUOT	105,514	105,514	105,514	0	0%
16282350	510100	SAL SUBST SEP MONATIQUOT	85,999	196,369	196,369	-	0%

16282330	510300	SAL SUB SEP SPED PARA MONTIQUOT	77,377	77,377		77,377	79,143	1,766	2%
16282800	510100	SAL PSYCHOL MONATIQUOT	97,469	97,469		97,469	102,991	5,522	6%
17282305	510100	SAL RES RM MORRISON	243,708	243,708		243,708	247,662	3,955	2%
17282320	510100	SAL SPEECH & LANG MORRISON	199,562	165,267		165,267	165,265	(2)	0%
17282330	510300	SAL RS RM PARA MORRISON	369,489	353,149		353,149	353,148	(1)	0%
17282800	510100	SAL PSYCHOL MORRISON	158,271	158,271		158,271	158,271	0	0%
18282305	510100	SAL RES RM ROSS	155,984	250,534		250,534	250,534	0	0%
18282320	510100	SAL SPEECH & LANG ROSS	80,848	80,848		80,848	85,350	4,502	6%
18282330	510300	SAL RES RM PARA ROSS	128,569	103,184		103,184	103,186	2	0%
21282305	510100	SAL PSYCHOLOGIST ROSS	105,514	105,514		105,514	105,514	0	0%
21282305	510104	SAL SUBST SEP EAST	830,844	1,139,929		1,139,929	1,139,929	(0)	0%
21282305	510105	SAL RES RM EAST	299,495	594,645		594,645	594,552	(93)	0%
21282320	510100	SAL SPEECH & LANG EAST	205,483	205,483		205,483	211,028	5,545	3%
21282330	510300	SAL RES RM PARA EAST	306,545	406,725		406,725	406,725	1	0%
21282800	510100	SAL PSYCHOLOGIST EAST	105,514	105,514		105,514	105,514	0	0%
22282305	510104	SAL SUBST SEP SOUTH	518,764	484,839		484,839	484,840	1	0%
22282305	510105	SAL RES RM SOUTH	507,364	407,524		407,524	407,523	(1)	0%
22282320	510100	SAL SPEECH & LANG SOUTH	248,129	195,374		195,374	195,373	(1)	0%
22282330	510300	SAL RES RM PARA SOUTH	385,088	239,378		239,378	239,377	(1)	0%
22282800	510100	SAL PSYCHOLOGIST SOUTH	105,514	105,514		105,514	105,514	0	0%
31282305	510100	SAL PRESCHOOL BHS	847,757	665,452		665,452	665,453	1	0%
31282305	510104	SAL SUBST SEP BHS	603,819	510,137		510,137	510,137	0	0%
31282305	510105	SAL RES RM BHS	743,378	958,643		958,643	958,642	(1)	0%
31282305	510117	SAL LANG BASE BHS	586,690	502,865		502,865	502,865	(0)	0%
31282320	510100	SAL SPEECH & LANG BHS	181,860	286,205		286,205	286,205	0	0%
31282330	510300	SAL SUBSEP SPED PARA BHS	596,500	596,500		596,500	635,893	39,394	7%
31282330	510316	SAL SPED PARA BHS	0	0		0	29,619	29,619	0%
31282330	510317	SAL LANG BASE BHS PARAS	46,456	46,456		46,456	47,434	978	2%
31282800	510100	SAL PSYCHOLOGIST BHS	309,850	309,850		309,850	309,851	1	0%
39282130	520400	SPED TRANSLATOR/INTERPRETER	32,896	2,896		2,896	30,000	0	0%
392821430	520400	SPED LEGAL SERVICES	8,000	2,540		2,540	8,000	0	0%
39282110	510100	ASST DIRECTOR SPED	135,434	135,434		135,434	138,665	3,231	2%
39282110	510106	DIRECTOR SPEC EDUCATION	117,887	117,887		117,887	170,000	52,113	44%
39282110	570600	SPED MEMBERSHIPS	450	450		450	450	0	0%
39282305	510100	SAL SPED SMR SCH PROG TEACHERS	0	0		0	170,000	170,000	0%
39282305	510104	SAL SUBST SEP MORR	257,187	182,922		182,922	182,922	0	0%
39282305	510108	SAL PM TUTORIAL TEACHERS	105,575	105,575		105,575	105,575	0	0%
39282305	510113	SAL ACADEMIC TESTING	102,991	102,991		102,991	105,514	2,523	2%
39282305	510320	HOME TUTOR	105,514	105,514		105,514	105,514	0	0%
39282305	520400	TUTORING SERVICES NON SALARY	15,000	16,031	1,031	15,000	15,000	(0)	0%
39282320	510100	SAL SPEECH & LANG PRESCHOOL	346,754	287,401		287,401	287,401	0	0%
39282320	510114	SAL CASE MANAGER	159,321	159,321		159,321	159,321	1	0%
39282320	510115	SAL D/W BEHAVIORIST	444,119	444,119		444,119	456,475	12,356	3%
39282330	510300	SPED PRESCH PARA	464,083	436,203		436,203	436,202	(1)	0%
39282330	510314	SAL SPED SMR SCH PROG PARAS	0	95,000		95,000	95,000	0	0%
39282330	510316	SAL SUBS SPED PARAS	206,000	206,000		206,000	206,000	0	0%
39282330	510320	SAL PM TUTORIAL PARAS	17,510	17,510		17,510	17,510	0	0%
39282410	550500	TEXTS RES RM DW	3,000	3,000		3,000	3,000	0	0%
39282420	520400	SPED COPIER EXPENSE	6,825	6,825		6,825	6,825	0	0%
39282430	550500	SUPPLIES RES RM DISTRICT WIDE	28,000	29,074	1,074	28,000	28,000	0	0%
39282440	572001	SPED TEACHER TRAVEL	3,000	3,000		3,000	3,000	0	0%
39282451	550500	COMPUTER EQUIP	10,000	10,000		10,000	10,000	0	0%
39282455	520400	INSTRUCTIONAL SOFTWARE	10,000	10,000		10,000	10,000	0	0%
39282800	510300	SAL PSYC. THER/OCCUP THER	791,856	791,856		791,856	787,904	(3,952)	0%
39282800	520400	CONTRACT SERV SPED	67,260	67,260		67,260	67,260	0	0%
39282800	521015	PSYCH EVALUATIONS	50,000	74,069	24,069	50,000	50,000	(0)	0%
392823200	510100	SAL NURSE PRESCHOOL	108,344	51,854		51,854	51,855	1	0%

