

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS58	101.2320.240.001.2.1250.12552.1	Integrated Preschool	Pre-School Contracted Services	60,000	133,145	134,035.86	-890.86	90,941	129,695	38,754	42.61%
NS59	101.2430.250.001.2.1250.12551.1	Integrated Preschool	Pre-School S/M	14,000	18,503	19,622.85	-1,119.85	25,556	20,000	-5,556	-21.74%
S75	101.2325.130.001.2.1210.12114.1	Integrated Preschool	Integrated Preschool Sub. Salary	1,349	1,600	2,650.00	-1,050.00	1,349	3,210	1,861	137.95%
S76	101.2305.110.001.2.1250.12501.1	Integrated Preschool	Pre-School Teaching Salary	615,088	630,058	630,057.20	0.80	682,130	796,439	114,309	16.76%
S77	101.2305.110.001.2.1250.12503.1	Integrated Preschool	Summer Pre-School Tch. Sal.	9,000	64,951	64,950.19	0.81	11,264	9,000	-2,264	-20.10%
S78	101.2330.130.001.2.1250.12502.1	Integrated Preschool	Pre-School Aides	253,614	331,823	329,268.73	2,554.27	332,544	421,706	89,162	26.81%
S79	101.2330.130.001.2.1250.12504.1	Integrated Preschool	Summer Pre-School Aides Sal.	5,365	5,365	4,379.08	985.92	7,657	8,770	1,113	14.54%
S80	101.3200.110.001.9.2390.13906.1	Integrated Preschool	Pre-School Nurses Salary	36,562	63,467	63,466.83	0.17	61,849	77,299	15,450	24.98%
		Integrated Preschool Total		994,978	1,248,912	1,248,430.74	481.26	1,213,290	1,466,119	252,829	20.84%
NS60	101.3510.240.040.9.2310.13107.1	Kindergarten	Kindergarten Athletics Contracted Services	12,748	12,748	77.85	12,670.15	12,748	0	-12,748	-100.00%
NS61	101.3520.240.040.9.2420.14252.1	Kindergarten	Student Activities Contractual - Kindergarten	22,500	22,500	15,000.00	7,500.00	20,000	20,000	0	0.00%
S81	101.2315.110.040.1.1240.12401.1	Kindergarten	K Grade Level Chair	2,123	2,123	2,005.00	118.00	2,091	6,617	4,526	216.45%
		Kindergarten Total		37,371	37,371	17,082.85	20,288.15	34,839	26,617	-8,222	-23.60%
L2	101.2305.110.100.1.1010.10109.1	Elementary	Elem. Art Longevity	1,588	1,500	1,500.00	0.00	1,657	0	-1,657	-100.00%
L2A	101.2305.110.100.1.1020.10205.1	Elementary	Elem. Comp. Instr. Longevity	3,500	5,542	5,542.31	-0.31	3,500	2,200	-1,300	-37.14%
L3	101.2315.110.100.1.1030.10305.1	Elementary	Curr. Ctr. Longevity	0	500	500.00	0.00	521	550	29	5.57%
L6	101.2305.110.100.1.1140.11410.1	Elementary	Elem. Music Longevity	6,140	5,800	5,800.00	0.00	6,406	3,520	-2,886	-45.05%
L7	101.2305.110.100.1.1150.11505.1	Elementary	Elem. P.E. Longevity	3,176	4,000	4,000.00	0.00	4,200	4,400	200	4.76%
L8	101.2310.110.100.1.1170.11703.1	Elementary	Elem. Reading Longevity	2,964	3,200	3,200.00	0.00	3,093	3,296	203	6.56%
L9	101.2305.110.100.2.1200.12035.1	Elementary	Elem. SPED Longevity	6,616	6,616	4,775.00	1,841.00	5,300	5,500	200	3.77%
NS31	101.2451.250.100.1.1020.10267.1	Elementary	Instr. Computer Equipment	500	500	34.61	465.39	500	0	-500	-100.00%
NS32	101.2410.260.100.1.1030.10362.1	Elementary	Curriculum Center Textbooks	6,500	6,629	10,826.75	-4,197.75	5,000	10,926	5,926	118.52%
NS33	101.2430.250.100.1.1030.10351.1	Elementary	Curr. Center Teaching S/M	8,700	8,700	8,446.28	253.72	8,700	8,700	0	0.00%
NS34	101.2440.260.100.1.1030.10361.1	Elementary	Field Trip Admission Fees	65,000	60,030	50,929.20	9,100.80	50,000	50,000	0	0.00%
NS35	101.2430.250.100.1.1070.10751.1	Elementary	Elem. ELL S/M	11,552	3,552	1,636.60	1,915.40	5,000	5,000	0	0.00%
NS37	101.2430.250.100.1.1080.10851.1	Elementary	For. Lang. Elem. Teaching S/M	0	9,713	9,308.86	404.14	0	6,836	6,836	100.00%
NS38	101.2700.240.100.1.1090.10956.1	Elementary	Elem. Guidance Contractual	1,750	1,750	0.00	1,750.00	500	0	-500	-100.00%
NS39	101.2430.250.100.2.1200.12061.1	Elementary	Elementary Music Tch. S/M	1,702	1,702	1,081.52	620.48	1,702	0	-1,702	-100.00%
NS40	101.7300.260.100.1.1140.11462.1	Elementary	Elem. Music New Equip.	3,000	1,054	0.00	1,054.00	1,750	0	-1,750	-100.00%
NS41	101.2430.250.100.1.1170.11751.1	Elementary	Elem. Reading S/M	35,000	24,120	62,303.82	-38,183.82	30,000	0	-30,000	-100.00%
NS42	101.1430.260.100.2.1200.12067.1	Elementary	Elem. SPED Legal Services	17,614	17,614	8,076.56	9,537.44	21,218	20,000	-1,218	-5.74%
NS44	101.2110.240.100.2.1200.12066.1	Elementary	Elem. SPED Consultant Contract	0	0	17,500.00	-17,500.00	0	0	0	0.00%
NS45	101.2110.250.100.2.1200.12051.1	Elementary	Elem. SPED Administrator S/M	4,676	5,256	5,426.99	-170.99	6,047	5,700	-347	-5.74%
NS46	101.2110.260.100.2.1200.12070.1	Elementary	Elem. SPED Director Travel	1,000	1,000	1,000.00	0.00	1,262	1,000	-262	-20.76%
NS47	101.2320.240.100.2.1200.12059.1	Elementary	Elem. SPED Evaluation Services	12,500	6,478	7,935.81	-1,457.81	29,474	25,500	-3,974	-13.48%
NS48	101.2410.260.100.2.1200.12069.1	Elementary	Elem. SPED Equip. Repair	1,661	1,661	540.00	1,121.00	391	1,540	1,149	293.86%
NS50	101.2720.250.100.2.1200.12055.1	Elementary	Elem. SPED Testing S/M	19,000	19,000	11,810.85	7,189.15	15,000	18,000	3,000	20.00%
NS51	101.7300.260.100.2.1200.12061.1	Elementary	Elem. SPED New Equipment	5,004	11,026	12,681.35	-1,655.35	7,804	11,600	3,796	48.64%
NS52	101.9100.260.100.2.1200.12062.1	Elementary	Elem. SPED Massachusetts Tuition	0	0	89,345.78	-89,345.78	60,568	0	-60,568	-100.00%
NS54	101.9300.260.100.2.1200.12064.1	Elementary	Elem. SPED Non-Public Tuition	155,000	155,000	155,000.00	0.00	275,058	481,683	206,625	75.12%
NS55	101.9400.260.100.2.1200.12065.1	Elementary	Elem. SPED Collaborative Tuition	516,361	516,361	516,361.00	0.00	516,361	468,370	-47,991	-9.29%
NS56	101.9400.260.100.2.1200.12098.1	Elementary	Elem Sped Prepaid Tuition	0	0	248,415.00	-248,415.00	0	0	0	0.00%
NS57	101.2210.260.100.9.3520.15252.1	Elementary	Elem. Prin. Prof. Development	4,628	4,628	2,342.00	2,286.00	3,750	0	-3,750	-100.00%
S29	101.2110.110.100.1.1010.10107.1	Elementary	Elem. Art Dept. Chair Salary	1	2,005	2,005.00	0.00	0	0	0	0.00%
S33	101.2315.110.100.1.1030.10301.1	Elementary	Curr. Center Specialist Salary	51,103	80,000	71,072.84	8,927.16	59,545	58,926	-619	-1.04%
S34	101.2315.120.100.1.1030.10304.1	Elementary	Curr. Center Clerical Salary	2,453	2,453	285.00	2,168.00	2,559	0	-2,559	-100.00%
S36	101.2440.130.100.1.1030.10303.1	Elementary	Curr. Center Field Trips Salary	11,418	10,387	12,181.26	-1,794.26	11,418	9,125	-2,293	-20.08%
S38	101.2440.130.100.1.1090.10909.1	Elementary	Elem. Guid. Home Tutor Salary	2,750	786	0.00	786.00	2,750	2,750	0	0.00%
S39	101.2340.120.100.1.1110.11110.1	Elementary	Elementary Clerical Salary	0	46,537	46,537.30	-0.30	15,291	48,944	33,653	220.08%

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S40	101.2305.110.100.1.1120.11203.1	Elementary	Summer School Elem Teaching	0	80,552	80,551.89	0.11	20,000	34,898	14,898	74.49%
S41	101.2305.110.100.1.1120.11204.1	Elementary	Summer School MS Teaching	0	0	0.00	0.00	3,268	0	-3,268	-100.00%
S44	101.2110.110.100.1.1140.11408.1	Elementary	Elem. Music Dept. Chair Salary	2,294	2,005	2,005.00	0.00	2,394	2,206	-188	-7.85%
S46	101.2357.110.100.9.1160.11603.1	Elementary	Curr. Ctr. Prof. Dev. Providers	50,832	58,378	58,377.15	0.85	60,709	61,331	622	1.02%
S47	101.2110.110.100.2.1200.12001.1	Elementary	SPED Elem. Administrator Salary	49,611	49,611	49,605.48	5.52	51,880	52,134	254	0.49%
S48	101.2110.120.100.2.1200.12017.1	Elementary	Elem. SPED Clerical Salary	57,228	59,320	60,359.44	-1,039.44	59,711	62,332	2,621	4.39%
S49	101.2120.110.100.2.1200.12038.1	Elementary	Elem. Out of District Coordinator Salary	77,782	22,867	15,792.29	7,074.71	26,000	10,907	-15,093	-58.05%
S50	101.2305.110.100.2.1200.12037.1	Elementary	Elem. SPED Summer Teachers	45,558	0	0.00	0.00	53,000	60,716	7,716	14.56%
S51	101.2330.130.100.2.1200.12039.1	Elementary	Elem. SPED Summer Aides	30,634	0	0.00	0.00	31,963	21,918	-10,045	-31.43%
S52	101.2440.130.100.2.1200.12029.1	Elementary	Elem. Sped Home Tutor Salary	0	729	728.40	0.60	1,500	1,500	0	0.00%
S54	101.2315.110.100.1.1240.12402.1	Elementary	Gr. 1 Grade level Chair Salary	2,122	2,122	2,005.00	117.00	2,091	2,206	115	5.50%
S55	101.2315.110.100.1.1240.12403.1	Elementary	Gr. 2 Grade Level Chair Salary	3,875	3,875	2,005.00	1,870.00	2,091	2,206	115	5.50%
S56	101.2315.110.100.1.1240.12404.1	Elementary	Gr 3 Grade level Chair Salary	4,245	4,245	2,005.00	2,240.00	3,475	2,206	-1,269	-36.52%
S57	101.2315.110.100.1.1240.12405.1	Elementary	Gr 4 Grade Level Chair Salary	2,123	2,123	2,005.00	118.00	2,091	2,206	115	5.50%
S58	101.2315.110.100.1.1240.12406.1	Elementary	Gr. 5 Grade Level Chair Salary	2,123	2,123	2,005.00	118.00	4,182	2,206	-1,976	-47.25%
S59	101.2315.110.100.1.1240.12407.1	Elementary	K-5 Science Curr. Chair Salary	4,669	4,669	4,411.00	258.00	4,600	0	-4,600	-100.00%
S60	101.2315.110.100.1.1240.12408.1	Elementary	K-5 Math Curr. Chair Salary	14,500	10,072	4,172.57	5,899.43	9,201	2,206	-6,995	-76.02%
S68	101.2440.130.100.1.2370.13702.1	Elementary	Elem. Field Trips Salary	3,250	3,250	255.87	2,994.13	625	0	-625	-100.00%
S69	101.3200.110.100.9.2390.13901.1	Elementary	Elementary Nurses Salary	283,583	294,265	294,264.92	0.08	308,929	300,589	-8,340	-2.70%
S71	101.2440.130.100.1.2400.14001.1	Elementary	Elem. Paraprofessional Salary	74,000	75,964	68,149.19	7,814.81	74,000	0	-74,000	-100.00%
S72	101.4110.130.100.9.4620.16201.1	Elementary	Elem. Bldg. Serv. Wkr. Sal.	457,685	514,398	514,552.64	-154.64	513,177	529,771	16,594	3.23%
S73	101.4110.130.100.9.4620.16202.1	Elementary	Elem. Bldg. Serv. Wkr. Overtime	101,717	67,697	42,938.28	24,758.72	35,555	50,000	14,445	40.63%
S74	101.2330.130.100.1.1120.11205.1	Elementary	Summer School Elem Tutor	0	16,006	16,005.45	0.55	0	0	0	0.00%
		Elementary Total		2,230,688	2,299,371	2,600,596.26	-301,225.26	2,426,767	2,455,604	28,837	1.19%
L1	101.2305.110.110.1.1041.10417.1	Alcott	Alcott Elem. Longevity	9,600	9,949	9,948.65	0.35	10,400	12,210	1,810	17.40%
L10	101.2305.110.010.1.1041.10416.1	Alcott	Alcott K Longevity	3,500	4,500	4,500.00	0.00	4,000	4,635	635	15.88%
NS1	101.2430.250.110.1.1010.10152.1	Alcott	Alcott Art Teaching S/M	4,750	4,750	4,795.00	-45.00	4,250	4,400	150	3.53%
NS10	101.2210.250.110.9.1041.10463.1	Alcott	Alcott Principal S/M	4,500	3,723	1,343.05	2,379.95	2,125	3,538	1,413	66.49%
NS11	101.2410.260.110.1.1041.10465.1	Alcott	Alcott Elementary Textbooks/Curriculum	8,500	8,500	7,372.90	1,127.10	3,500	18,910	15,410	440.29%
NS12	101.2420.240.110.1.1041.10464.1	Alcott	Alcott Copier Maintenance	6,500	5,500	474.16	5,025.84	1,250	1,474	224	17.92%
NS13	101.2430.250.110.1.1041.10462.1	Alcott	Alcott Elem. Teaching S/M	21,000	16,000	20,604.58	-4,604.58	13,500	21,000	7,500	55.56%
NS14	101.2710.250.110.1.1090.10951.1	Alcott	Alcott Social Wkr. S/M	500	500	0.00	500.00	300	500	200	66.67%
NS15	101.2410.250.110.9.1110.11153.1	Alcott	Alcott Media Elem. AV S/M	3,091	3,091	3,076.12	14.88	591	2,791	2,200	372.25%
NS16	101.2410.250.110.9.1110.11175.1	Alcott	Alcott Media Elem AV S/M	0	0	0.00	0.00	2,200	0	-2,200	-100.00%
NS17	101.2415.250.110.9.1110.11151.1	Alcott	Alcott Library/Media Office S/M	2,500	2,500	1,297.78	1,202.22	1,750	1,750	0	0.00%
NS19	101.2415.260.110.1.1110.11157.1	Alcott	Alcott Library Books and E-books	3,500	4,334	4,333.69	0.31	3,000	3,000	0	0.00%
NS2	101.2430.250.110.1.1020.10251.1	Alcott	Alcott Computer S/M	10,000	12,832	12,972.00	-140.00	10,000	11,500	1,500	15.00%
NS20	101.2415.260.110.1.1110.11161.1	Alcott	Alcott Lib/Med Office Periodicals	2,500	2,500	1,519.52	980.48	2,200	2,600	400	18.18%
NS22	101.2415.260.110.1.1140.11457.1	Alcott	Alcott Sheet Music/Other Music Resources	750	750	510.00	240.00	500	500	0	0.00%
NS23	101.2420.250.110.1.1150.11555.1	Alcott	Alcott P.E. Equipment	0	1,719	1,718.41	0.59	0	0	0	0.00%
NS24	101.2430.250.110.1.1150.11551.1	Alcott	Alcott P.E. S/M	1,761	1,505	0.00	1,505.00	1,000	1,000	0	0.00%
NS25	101.2357.260.110.9.1160.11654.1	Alcott	Alcott Conference Reimbursement	4,800	4,800	1,396.99	3,403.01	4,800	0	-4,800	-100.00%
NS26	101.2320.240.110.2.1200.12056.1	Alcott	Alcott SPED Contr. Services	80,000	73,724	48,069.86	25,654.14	88,333	88,333	0	0.00%
NS27	101.2430.250.110.2.1200.12052.1	Alcott	Alcott SPED Teaching S/M	2,750	2,750	648.40	2,101.60	2,750	2,768	18	0.65%
NS28	101.7400.260.110.1.2360.13651.1	Alcott	Alcott Replacement Equipment	7,500	500	118.26	381.74	7,500	2,500	-5,000	-66.67%
NS29	101.4120.260.110.9.4680.16851.1	Alcott	Alcott Heating	42,000	42,000	41,958.38	41.62	35,000	46,154	11,154	31.87%
NS3	101.2451.250.110.1.1020.10259.1	Alcott	Alcott Computer Hardware	120,000	66,428	40,903.05	25,524.95	60,000	60,000	0	0.00%
NS30	101.4130.260.110.9.4690.16951.1	Alcott	Alcott Electricity	105,348	105,348	95,624.84	9,723.16	108,138	105,187	-2,951	-2.73%
NS4	101.2451.250.110.1.1020.10263.1	Alcott	Alcott Comp. Accessory Equip.	1,500	1,500	0.00	1,500.00	1,500	0	-1,500	-100.00%

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NS5	101.2451.260.110.1.1020.10255.1	Alcott	Alcott Computer Software	15,000	15,000	6,939.80	8,060.20	15,000	15,000	0	0.00%
NS6	101.2420.250.110.1.1030.10363.1	Alcott	Alcott Science Equipment	7,500	5,893	4,758.22	1,134.78	6,000	0	-6,000	-100.00%
NS62	101.2430.250.010.1.1041.10461.1	Alcott	Alcott Kindergarten S/M	5,000	5,000	4,560.33	439.67	2,125	4,500	2,375	111.76%
NS7	101.2430.250.110.1.1030.10352.1	Alcott	Alcott Science S/M	5,250	5,250	4,963.51	286.49	5,250	11,598	6,348	120.91%
NS8	101.2430.250.110.1.1030.10355.1	Alcott	Alcott Math S/M	28,500	8,040	7,583.13	456.87	0	31,127	31,127	100.00%
NS9	101.2430.250.110.1.1030.10358.1	Alcott	Alcott Social Studies S/M	4,250	4,913	4,900.29	12.71	2,750	4,800	2,050	74.55%
S1	101.2305.110.110.1.1010.10101.1	Alcott	Alcott Art Teaching Salary	109,142	114,465	114,465.00	0.00	113,877	120,257	6,380	5.60%
S10	101.2340.130.110.1.1110.11103.1	Alcott	Alcott Library Aide Salary	26,748	22,421	22,934.72	-513.72	0	0	0	0.00%
S11	101.2305.110.110.1.1140.11401.1	Alcott	Alcott Music Teaching Salary	161,991	166,807	166,806.32	0.68	174,019	180,125	6,106	3.51%
S12	101.2305.110.110.1.1150.11501.1	Alcott	Alcott P.E. Teaching Salary	117,806	119,176	119,175.15	0.85	121,107	127,156	6,049	4.99%
S13	101.2353.110.110.9.1160.11608.1	Alcott	Alcott Prof. Dev.	6,500	6,500	1,794.00	4,706.00	6,500	11,300	4,800	73.85%
S14	101.2355.130.110.9.1160.11613.1	Alcott	Alcott Prof. Dev. Substitute Sal.	2,750	2,750	800.00	1,950.00	2,750	2,750	0	0.00%
S15	101.2310.110.110.1.1170.11701.1	Alcott	Alcott Reading Tch. Salary	123,447	117,326	117,326.00	0.00	123,447	92,700	-30,747	-24.91%
S16	101.2305.110.110.2.1200.12002.1	Alcott	Alcott SPED Teaching Salary	467,831	397,744	397,321.50	422.50	488,129	455,175	-32,954	-6.75%
S17	101.2320.110.110.2.1200.12014.1	Alcott	Alcott Occ. Therapist Salary	87,354	104,487	104,487.00	0.00	111,327	110,313	-1,014	-0.91%
S18	101.2320.110.110.2.1200.12030.1	Alcott	Alcott S/L Pathologist	146,945	157,316	157,315.48	0.52	153,321	177,308	23,987	15.64%
S19	101.2330.130.110.2.1200.12005.1	Alcott	Alcott SPED Tutor Salary	266,336	287,465	300,897.44	-13,432.44	317,365	332,267	14,902	4.70%
S2	101.2305.110.110.1.1020.10201.1	Alcott	Alcott Instr. Tech. Specialist	107,750	109,188	109,187.16	0.84	111,323	116,357	5,034	4.52%
S20	101.2330.130.110.2.1200.12008.1	Alcott	Alcott SPED Aides Salary	76,550	105,558	108,369.01	-2,811.01	136,747	121,847	-14,900	-10.90%
S21	101.2800.110.110.2.1200.12011.1	Alcott	Alcott Psychologist Salary	72,802	72,903	72,902.59	0.41	122,085	86,595	-35,490	-29.07%
S22	101.2325.130.110.1.1210.12106.1	Alcott	Alcott Substitute Salary	34,684	34,684	23,569.57	11,114.43	32,000	32,000	0	0.00%
S23	101.2325.130.110.1.1210.12115.1	Alcott	Long Term Subs Alcott	0	75,002	72,177.33	2,824.67	0	35,000	35,000	100.00%
S25	101.2325.130.110.2.1210.12110.1	Alcott	Alcott SPED Substitute Salary	3,389	3,389	4,715.00	-1,326.00	3,389	3,389	0	0.00%
S26	101.2315.110.110.1.1240.12411.1	Alcott	Alcott K-5 L/A Curr. Specialist	3,000	3,000	0.00	3,000.00	0	7,499	7,499	100.00%
S27	101.2210.110.110.9.3520.15201.1	Alcott	Alcott Principal Salary	166,707	166,707	166,688.25	18.75	170,912	150,000	-20,912	-12.24%
S28	101.2210.120.110.9.3520.15207.1	Alcott	Alcott Prin. Clerical Salary	96,043	97,544	99,553.86	-2,009.86	99,756	102,570	2,814	2.82%
S3	101.2305.110.110.1.1041.10413.1	Alcott	Alcott Elem. Teaching Salary	1,858,959	1,988,715	1,986,143.75	2,571.25	1,917,115	2,295,092	377,977	19.72%
S4	101.2330.130.110.1.1041.10414.1	Alcott	Alcott Elem. Aides Salary	25,212	21,212	18,046.31	3,165.69	25,212	48,391	23,179	91.94%
S5	101.2330.130.110.1.1041.10415.1	Alcott	Alcott Reg Ed Tutor Salary	186,455	102,920	149,129.80	-46,209.80	386,233	126,069	-260,164	-67.36%
S6	101.2330.110.110.1.1070.10701.1	Alcott	Alcott ELL Tch. Salary	80,935	121,958	122,805.69	-847.69	105,548	115,423	9,875	9.36%
S7	101.2305.110.110.1.1080.10808.1	Alcott	World Lang. Alcott Tch. Salary	0	106,358	106,357.81	0.19	114,096	62,659	-51,437	-45.08%
S8	101.2710.110.110.1.1090.10901.1	Alcott	Alcott Social Worker Salary	110,254	114,335	114,334.59	0.41	115,038	124,807	9,769	8.49%
S82	101.2305.110.010.1.1041.10411.1	Alcott	Alcott Kindergarten Tch. Salary	371,392	414,681	414,680.73	0.27	421,262	464,783	43,521	10.33%
S83	101.2305.110.010.1.1041.10418.1	Alcott	Alcott K Registration	103	103	0.00	103.00	0	0	0	0.00%
S84	101.2330.130.010.1.1041.10412.1	Alcott	Alcott Kindergarten Aides Salary	134,315	126,170	124,399.21	1,770.79	135,143	125,866	-9,277	-6.86%
S85	101.2325.130.010.1.1210.12103.1	Alcott	Alcott Kindergarten Sub. Salary	1,822	1,822	1,800.00	22.00	1,822	1,822	0	0.00%
S9	101.2340.110.110.1.1110.11102.1	Alcott	Alcott Media Specialist Salary	65,964	83,413	83,412.19	0.81	86,573	100,455	13,882	16.04%
		Alcott Total		5,425,536	5,669,918	5,618,486.38	51,431.62	5,995,808	6,191,750	195,942	3.27%
L11	101.2305.110.020.1.1042.10426.1	Thoreau	Thoreau K Longevity	3,114	3,114	3,000.00	114.00	3,249	5,060	1,811	55.74%
L26	101.2305.110.120.1.1042.10427.1	Thoreau	Thoreau Elem. Longevity	24,500	24,500	21,900.00	2,600.00	23,000	30,470	7,470	32.48%
NS137	101.2430.250.120.1.1010.10153.1	Thoreau	Thoreau Art Teaching S/M	4,750	4,750	4,670.55	79.45	4,250	4,250	0	0.00%
NS138	101.2430.250.120.1.1020.10252.1	Thoreau	Thoreau Computer S/M	10,000	10,000	7,286.80	2,713.20	10,000	11,500	1,500	15.00%
NS139	101.2451.250.120.1.1020.10260.1	Thoreau	Thoreau Computer Hardware	120,000	69,143	40,903.06	28,239.94	60,000	60,000	0	0.00%
NS140	101.2451.250.120.1.1020.10264.1	Thoreau	Thoreau Comp. Accessory Equip.	1,500	1,617	1,617.00	0.00	1,500	0	-1,500	-100.00%
NS141	101.2451.260.120.1.1020.10256.1	Thoreau	Thoreau Computer Software	15,000	15,000	0.00	15,000.00	15,000	15,000	0	0.00%
NS142	101.2420.250.120.1.1030.10364.1	Thoreau	Thoreau Science Equipment	7,500	5,893	3,619.75	2,273.25	6,000	0	-6,000	-100.00%
NS143	101.2430.250.120.1.1030.10353.1	Thoreau	Thoreau Science S/M	5,250	5,250	4,703.02	546.98	5,250	10,123	4,873	92.82%
NS143B	101.2430.250.120.1.1030.10356.1	Thoreau	Thoreau Math S/M	28,500	10,861	7,928.65	2,932.35	0	28,976	28,976	100.00%
NS144	101.2430.250.120.1.1030.10359.1	Thoreau	Thoreau Social Studies S/M	4,250	4,250	1,266.21	2,983.79	2,750	4,800	2,050	74.55%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS145	101.2210.250.120.9.1042.10473.1	Thoreau	Thoreau Principal S/M	4,500	4,500	4,182.67	317.33	2,125	2,125	0	0.00%
NS146	101.2410.260.120.1.1042.10475.1	Thoreau	Thoreau Elementary Textbooks/Curriculum	8,500	8,525	8,523.97	1.03	3,500	16,000	12,500	357.14%
NS147	101.2420.240.120.1.1042.10474.1	Thoreau	Thoreau Copier Maintenance	6,500	6,500	1,693.02	4,806.98	1,250	2,693	1,443	115.44%
NS148	101.2430.250.120.1.1042.10472.1	Thoreau	Thoreau Elem. Teaching S/M	21,000	14,975	19,901.99	-4,926.99	13,500	13,500	0	0.00%
NS149	101.2710.250.120.1.1090.10952.1	Thoreau	Thoreau Soc. Wkr. S/M	500	500	160.92	339.08	300	300	0	0.00%
NS150	101.2410.250.120.9.1110.11175.1	Thoreau	Thoreau Media Elem AV S/M	2,500	2,500	2,304.65	195.35	2,200	2,200	0	0.00%
NS151	101.2415.250.120.9.1110.11170.1	Thoreau	Thoreau Lib/Med Office S/M	2,500	2,500	2,317.32	182.68	1,750	2,350	600	34.29%
NS152	101.2415.260.120.1.1110.11158.1	Thoreau	Thoreau Library Books and E-books	3,500	3,500	3,352.69	147.31	3,000	3,000	0	0.00%
NS153	101.2415.260.120.1.1110.11180.1	Thoreau	Thoreau Lib/Med Office Periodicals	2,500	2,500	2,478.98	21.02	2,200	2,200	0	0.00%
NS154	101.2415.260.120.1.1140.11458.1	Thoreau	Thoreau Sheet Music/Other Music Resources	750	750	0.00	750.00	500	500	0	0.00%
NS155	101.2420.250.120.1.1150.11556.1	Thoreau	Thoreau P.E. Equipment	2,730	2,714	0.00	2,714.00	1,200	0	-1,200	-100.00%
NS156	101.2430.250.120.1.1150.11552.1	Thoreau	Thoreau P.E. S/M	1,597	1,341	0.00	1,341.00	1,000	2,200	1,200	120.00%
NS157	101.2357.260.120.9.1160.11655.1	Thoreau	Thoreau Conference Reimbursement	4,800	9,209	9,208.94	0.06	4,800	0	-4,800	-100.00%
NS158	101.2320.240.120.2.1200.12057.1	Thoreau	Thoreau SPED Contr. Services	80,000	66,408	46,525.00	19,883.00	88,333	98,720	10,387	11.76%
NS159	101.2430.250.120.2.1200.12053.1	Thoreau	Thoreau SPED Teaching S/M	2,750	4,447	4,402.17	44.83	2,750	2,750	0	0.00%
NS160	101.7400.260.120.1.2360.13652.1	Thoreau	Thoreau Replacement Equipment	7,500	7,500	5,150.08	2,349.92	7,500	2,500	-5,000	-66.67%
NS161	101.4120.260.120.9.4680.16852.1	Thoreau	Thoreau Heating	38,000	38,000	31,433.64	6,566.36	32,500	34,577	2,077	6.39%
NS162	101.4130.260.120.9.4690.16952.1	Thoreau	Thoreau Electricity	113,433	113,433	99,572.72	13,860.28	113,426	109,530	-3,896	-3.43%
NS63	101.2430.250.020.1.1042.10471.1	Thoreau	Thoreau Kindergarten S/M	5,000	5,000	1,672.05	3,327.95	2,125	2,125	0	0.00%
S164	101.2305.110.120.1.1010.10102.1	Thoreau	Thoreau Art Teaching Salary	98,527	108,951	108,950.65	0.35	102,802	117,457	14,655	14.26%
S165	101.2305.110.120.1.1020.10202.1	Thoreau	Thoreau Instr. Tech. Specialist	118,943	118,896	118,896.40	-0.40	116,754	121,357	4,603	3.94%
S166	101.2305.110.120.1.1042.10423.1	Thoreau	Thoreau Elem. Teaching Salary	2,181,753	1,955,337	1,947,557.20	7,779.80	2,276,414	2,147,550	-128,864	-5.66%
S167	101.2330.130.120.1.1042.10424.1	Thoreau	Thoreau Elem. Aides Salary	3,500	5,113	6,765.95	-1,652.95	750	37,123	36,373	4849.73%
S168	101.2330.130.120.1.1042.10425.1	Thoreau	Thoreau Reg. Ed. Tutor Sal.	145,430	160,923	165,484.06	-4,561.06	154,939	75,358	-79,581	-51.36%
S169	101.2330.110.120.1.1070.10702.1	Thoreau	Thoreau ELL Tch. Salary	58,366	53,289	47,606.42	5,682.58	44,400	76,444	32,044	72.17%
S170	101.2305.110.120.1.1080.10807.1	Thoreau	World Lang. Thoreau Tch. Salary	0	70,536	70,535.86	0.14	76,251	84,948	8,697	11.41%
S171	101.2710.110.120.1.1090.10902.1	Thoreau	Thoreau Social Worker Salary	110,254	107,032	106,480.00	552.00	115,038	111,867	-3,171	-2.76%
S172	101.2340.110.120.1.1110.11104.1	Thoreau	Thoreau Media Specialist Salary	109,234	107,375	105,820.00	1,555.00	91,473	60,249	-31,224	-34.13%
S173	101.2340.130.120.1.1110.11105.1	Thoreau	Thoreau Library Aide Salary	30,000	21,983	20,920.50	1,062.50	0	0	0	0.00%
S174	101.2305.110.120.1.1140.11402.1	Thoreau	Thoreau Music Tch. Salary	150,876	155,388	155,387.37	0.63	156,088	168,128	12,040	7.71%
S175	101.2305.110.120.1.1150.11502.1	Thoreau	Thoreau P.E. Tch. Salary	125,791	127,161	127,160.15	0.85	131,362	136,645	5,283	4.02%
S176	101.2353.110.120.9.1160.11609.1	Thoreau	Thoreau Prof. Dev.	6,500	6,500	0.00	6,500.00	6,500	11,300	4,800	73.85%
S177	101.2355.130.120.9.1160.11614.1	Thoreau	Thoreau Prof. Dev. Substitute Salary	2,750	2,750	2,050.00	700.00	2,750	2,750	0	0.00%
S178	101.2310.110.120.1.1170.11705.1	Thoreau	Thoreau Reading Tch. Salary	112,584	112,348	111,800.00	548.00	117,469	117,457	-12	-0.01%
S179	101.2305.110.120.2.1200.12003.1	Thoreau	Thoreau SPED Teaching Salary	486,641	486,641	486,604.04	36.96	577,755	948,667	370,912	64.20%
S180	101.2320.110.120.2.1200.12015.1	Thoreau	Thoreau Occ. Therapist Salary	108,084	108,084	104,487.00	3,597.00	111,327	110,313	-1,014	-0.91%
S181	101.2320.110.120.2.1200.12031.1	Thoreau	Thoreau S/L Pathologist	140,242	140,242	139,895.82	346.18	140,242	153,288	13,046	9.30%
S182	101.2330.130.120.2.1200.12006.1	Thoreau	Thoreau SPED Tutor Salary	300,393	243,976	252,250.43	-8,274.43	448,487	255,060	-193,427	-43.13%
S183	101.2330.130.120.2.1200.12009.1	Thoreau	Thoreau SPED Aides Salary	85,076	111,750	115,712.94	-3,962.94	15,000	90,206	75,206	501.37%
S184	101.2800.110.120.2.1200.12012.1	Thoreau	Thoreau Psychologist Salary	124,042	92,624	92,418.95	205.05	124,042	111,303	-12,739	-10.27%
S185	101.2325.130.120.1.1210.12107.1	Thoreau	Thoreau Substitute Salary	58,447	42,293	20,625.00	21,668.00	35,000	35,000	0	0.00%
S186	101.2325.130.120.1.1210.12117.1	Thoreau	Long Term Subs Thoreau	0	0	10,199.00	-10,199.00	0	35,000	35,000	100.00%
S187	101.2325.130.120.2.1210.12111.1	Thoreau	Thoreau SPED Substitute Salary	5,735	4,035	3,925.00	110.00	5,735	5,735	0	0.00%
S188	101.2315.110.120.1.1240.12412.1	Thoreau	Thoreau K-5 L/A Curr. Specialist	4,669	4,911	4,911.00	0.00	5,122	2,647	-2,475	-48.32%
S189	101.2210.110.120.9.3520.15202.1	Thoreau	Thoreau Principal Salary	157,579	159,183	159,182.95	0.05	161,553	165,593	4,040	2.50%
S190	101.2210.120.120.9.3520.15208.1	Thoreau	Thoreau Prin. Clerical Salary	100,069	106,196	110,486.90	-4,290.90	103,138	103,884	746	0.72%
S86	101.2305.110.020.1.1042.10421.1	Thoreau	Thoreau Kindergarten Tch. Salary	379,472	439,582	440,589.90	-1,007.90	357,441	420,494	63,053	17.64%
S88	101.2330.130.020.1.1042.10422.1	Thoreau	Thoreau Kindergarten Aides Salary	123,672	127,319	138,963.39	-11,644.39	157,038	128,171	-28,867	-18.38%
S89	101.2325.130.020.1.1210.12104.1	Thoreau	Thoreau Kindergarten Sub. Salary	3,296	3,296	3,450.00	-154.00	3,296	3,296	0	0.00%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
		Thoreau Total		5,864,849	5,632,894	5,518,892.73	114,001.27	6,053,124	6,304,739	251,615	4.16%
L12	101.2305.110.030.1.1043.10436.1	Willard	Willard K Longevity	3,000	3,000	2,000.00	1,000.00	3,000	575	-2,425	-80.83%
L28	101.2305.110.130.1.1043.10437.1	Willard	Willard Elem. Longevity	24,500	24,500	19,513.51	4,986.49	24,500	11,536	-12,964	-52.91%
NS311	101.2430.250.130.1.1010.10154.1	Willard	Willard Art Teaching S/M	4,750	4,606	3,793.15	812.85	4,250	4,250	0	0.00%
NS312	101.2430.250.130.1.1020.10253.1	Willard	Willard Computer S/M	10,000	10,000	396.85	9,603.15	10,000	11,500	1,500	15.00%
NS313	101.2451.250.130.1.1020.10261.1	Willard	Willard Computer Hardware	120,000	69,260	40,903.06	28,356.94	60,000	60,000	0	0.00%
NS314	101.2451.250.130.1.1020.10265.1	Willard	Willard Comp. Accessory Equip.	1,500	1,500	0.00	1,500.00	1,500	0	-1,500	-100.00%
NS315	101.2451.260.130.1.1020.10257.1	Willard	Willard Computer Software	15,000	15,000	920.00	14,080.00	15,000	15,000	0	0.00%
NS316	101.2420.250.130.1.1030.10365.1	Willard	Willard Science Equipment	7,500	5,892	2,549.08	3,342.92	6,000	0	-6,000	-100.00%
NS317	101.2430.250.130.1.1030.10354.1	Willard	Willard Science S/M	5,250	5,457	5,446.43	10.57	5,250	10,123	4,873	92.82%
NS318	101.2430.250.130.1.1030.10357.1	Willard	Willard Math S/M	28,500	4,364	4,361.94	2.06	0	30,425	30,425	100.00%
NS319	101.2430.250.130.1.1030.10360.1	Willard	Willard Social Studies S/M	4,250	4,250	1,330.24	2,919.76	2,750	4,800	2,050	74.55%
NS320	101.2210.250.130.9.1043.10483.1	Willard	Willard Principal S/M	4,500	4,500	1,509.18	2,990.82	2,125	2,125	0	0.00%
NS321	101.2410.260.130.1.1043.10485.1	Willard	Willard Elem. Textbooks/Curriculum	8,500	9,390	9,389.40	0.60	3,500	18,910	15,410	440.29%
NS322	101.2420.240.130.1.1043.10484.1	Willard	Willard Copier Maintenance	6,500	6,500	4,324.31	2,175.69	1,250	5,175	3,925	314.00%
NS323	101.2430.250.130.1.1043.10482.1	Willard	Willard Elem. Teaching S/M	21,000	20,110	23,105.71	-2,995.71	13,500	21,000	7,500	55.56%
NS324	101.2710.250.130.1.1090.10953.1	Willard	Willard Soc. Wkr. S/M	500	500	0.00	500.00	300	300	0	0.00%
NS325	101.2410.250.130.9.1110.11176.1	Willard	Willard Media Elem AV S/M	2,500	2,500	2,444.80	55.20	2,200	2,200	0	0.00%
NS326	101.2415.250.130.9.1110.11171.1	Willard	Willard Lib/Med Office S/M	2,500	2,500	1,606.05	893.95	1,750	1,750	0	0.00%
NS327	101.2415.260.130.1.1110.11159.1	Willard	Willard Library Books and E-books	3,500	3,500	3,216.12	283.88	3,000	3,000	0	0.00%
NS328	101.2415.260.130.1.1110.11181.1	Willard	Willard Lib/Med Office Periodicals	2,500	2,500	2,411.07	88.93	2,200	2,200	0	0.00%
NS329	101.2415.260.130.1.1140.11459.1	Willard	Willard Sheet Music/Other Music Resources	750	750	329.70	420.30	500	500	0	0.00%
NS330	101.2420.250.130.1.1150.11557.1	Willard	Willard P.E. Equipment	1,099	843	0.00	843.00	1,200	0	-1,200	-100.00%
NS331	101.2430.250.130.1.1150.11553.1	Willard	Willard P.E. S/M	1,968	1,968	1,916.08	51.92	1,000	2,200	1,200	120.00%
NS332	101.2357.260.130.9.1160.11656.1	Willard	Willard Conference Reimbursement	4,800	4,800	2,209.00	2,591.00	4,800	0	-4,800	-100.00%
NS333	101.2320.240.130.2.1200.12058.1	Willard	Willard SPED Contr. Services	80,000	93,592	85,971.10	7,620.90	88,333	140,201	51,868	58.72%
NS334	101.2430.250.130.2.1200.12054.1	Willard	Willard SPED Teaching S/M	2,750	1,053	888.41	164.59	2,750	12,750	10,000	363.64%
NS335	101.7400.260.130.1.1260.13653.1	Willard	Willard Replacement Equipment	7,500	500	1,649.99	-1,149.99	7,500	2,500	-5,000	-66.67%
NS336	101.4120.260.130.9.4680.16853.1	Willard	Willard Heating	20,000	20,000	19,926.30	73.70	22,000	21,919	-81	-0.37%
NS337	101.4130.260.130.9.4690.16953.1	Willard	Willard Electricity	93,434	93,434	89,566.79	3,867.21	97,586	98,524	938	0.96%
NS64	101.2430.250.030.1.1043.10481.1	Willard	Willard Kindergarten S/M	5,000	5,000	3,483.36	1,516.64	2,125	4,500	2,375	111.76%
S259	101.2305.110.130.1.1010.10103.1	Willard	Willard Art Teaching Salary	97,056	103,764	103,764.43	-0.43	101,267	111,867	10,600	10.47%
S260	101.2305.110.130.1.1020.10203.1	Willard	Willard Instr. Tech. Specialist	108,101	114,228	114,227.61	0.39	114,036	117,457	3,421	3.00%
S261	101.2305.110.130.1.1043.10433.1	Willard	Willard Elem. Teaching Salary	2,118,775	2,069,098	2,080,474.57	-11,376.57	2,130,704	2,201,404	70,700	3.32%
S262	101.2330.130.130.1.1043.10434.1	Willard	Willard Elem. Aides Salary	58,544	59,544	58,175.81	1,368.19	66,157	30,264	-35,893	-54.25%
S263	101.2330.130.130.1.1043.10435.1	Willard	Willard Reg. Ed. Tutor Sal.	290,647	329,354	319,603.64	9,750.36	300,299	309,062	8,763	2.92%
S264	101.2330.110.130.1.1070.10703.1	Willard	Willard ELL Tch. Salary	63,515	86,750	86,749.97	0.03	90,248	104,472	14,224	15.76%
S265	101.2305.110.130.1.1080.10806.1	Willard	World Lang. Willard Tch. Salary	0	56,275	56,274.81	0.19	60,835	67,774	6,939	11.41%
S266	101.2710.110.130.1.1090.10903.1	Willard	Willard Social Worker Salary	115,910	109,856	109,141.00	715.00	120,939	114,663	-6,276	-5.19%
S267	101.2340.110.130.1.1110.11106.1	Willard	Willard Media Specialist Salary	72,049	77,121	77,120.35	0.65	75,175	92,878	17,703	23.55%
S268	101.2340.130.130.1.1110.11107.1	Willard	Willard Library Aide Salary	24,076	25,058	26,339.24	-1,281.24	0	0	0	0.00%
S269	101.2305.110.130.1.1140.11403.1	Willard	Willard Music Tch. Salary	158,863	163,373	163,372.37	0.63	141,752	150,495	8,743	6.17%
S270	101.2305.110.130.1.1150.11503.1	Willard	Willard P.E. Tch. Salary	100,058	101,428	101,427.15	0.85	104,399	108,510	4,111	3.94%
S271	101.2353.110.130.9.1160.11610.1	Willard	Willard Prof. Dev.	6,500	6,500	0.00	6,500.00	6,500	31,300	24,800	381.54%
S272	101.2355.130.130.9.1160.11615.1	Willard	Willard Prof. Dev. Substitute Salary	2,750	2,750	1,300.00	1,450.00	2,750	2,750	0	0.00%
S273	101.2310.110.130.1.1170.11706.1	Willard	Willard Reading Tch. Salary	120,437	117,541	116,470.00	1,071.00	125,662	77,250	-48,412	-38.53%
S274	101.2305.110.130.2.1200.12004.1	Willard	Willard SPED Teaching Salary	471,208	473,759	461,113.74	12,645.26	470,776	563,083	92,307	19.61%
S275	101.2320.110.130.2.1200.12016.1	Willard	Willard Occ. Therapist Salary	108,084	108,084	104,487.00	3,597.00	111,327	113,347	2,020	1.81%
S276	101.2320.110.130.2.1200.12032.1	Willard	Willard S/L Pathologist	234,701	247,911	205,424.14	42,486.86	244,884	109,799	-135,085	-55.16%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
S277	101.2330.130.130.2.1200.12007.1	Willard	Willard SPED Tutor Salary	344,939	350,370	351,894.59	-1,524.59	363,473	404,549	41,076	11.30%
S278	101.2330.130.130.2.1200.12010.1	Willard	Willard SPED Aides Salary	46,145	136,247	133,318.34	2,928.66	136,747	95,879	-40,868	-29.89%
S279	101.2800.110.130.2.1200.12013.1	Willard	Willard Psychologist Salary	76,055	80,205	80,204.46	0.54	79,355	96,590	17,235	21.72%
S280	101.2325.130.130.1.1210.12108.1	Willard	Willard Substitute Salary	30,959	30,959	16,525.00	14,434.00	32,000	32,000	0	0.00%
S281	101.2325.130.130.1.1210.12116.1	Willard	Long Term Subs Willard	0	42,242	69,604.27	-27,362.27	0	35,000	35,000	100.00%
S282	101.2325.130.130.2.1210.12112.1	Willard	Willard SPED Substitute Salary	8,278	6,327	6,600.00	-273.00	8,278	8,278	0	0.00%
S283	101.2315.110.130.1.1240.12413.1	Willard	Willard K-5 L/A Curr. Specialist	4,669	11,033	11,033.00	0.00	6,292	4,852	-1,440	-22.89%
S284	101.2210.110.130.9.3520.15203.1	Willard	Willard Principal Salary	172,493	150,606	150,681.82	-75.82	154,500	158,363	3,863	2.50%
S285	101.2210.120.130.9.3520.15209.1	Willard	Willard Prin. Clerical Salary	96,431	97,914	100,350.02	-2,436.02	100,019	104,195	4,176	4.18%
S90	101.2305.110.030.1.1043.10431.1	Willard	Willard Kindergarten Salary	458,929	326,444	325,918.89	525.11	397,501	267,770	-129,731	-32.64%
S92	101.2330.130.030.1.1043.10432.1	Willard	Willard Kindergarten Aides Salary	131,663	126,663	129,678.37	-3,015.37	137,376	96,378	-40,998	-29.84%
S93	101.2325.130.030.1.1210.12105.1	Willard	Willard Kindergarten Sub. Salary	2,933	2,933	3,305.00	-372.00	2,933	2,933	0	0.00%
		Willard Total		6,018,319	6,036,106	5,899,741.22	136,364.78	6,076,053	6,101,125	25,072	0.41%
L13	101.2305.110.200.1.1010.10110.1	Middle School	M.S. Art Longevity	1,700	2,000	2,000.00	0.00	1,774	4,950	3,176	179.03%
L14	101.2305.110.200.1.1020.10206.1	Middle School	M.S. Comp. Instr. Longevity	2,000	2,000	2,000.00	0.00	2,000	660	-1,340	-67.00%
L15	101.2305.110.200.1.1050.10503.1	Middle School	English Longevity	9,150	9,150	8,600.00	550.00	9,600	4,180	-5,420	-56.46%
L16	101.2305.110.200.1.1080.10805.1	Middle School	M.S. For. Lang. Longevity	5,000	5,200	5,200.00	0.00	5,217	5,500	283	5.42%
L17	101.2710.110.200.1.1090.10908.1	Middle School	M.S. Guid. Longevity	4,750	5,500	5,500.00	0.00	5,200	6,710	1,510	29.04%
L18	101.2305.110.200.1.1130.11304.1	Middle School	Math Longevity	8,408	8,408	6,500.00	1,908.00	9,400	8,470	-930	-9.89%
L19	101.2305.110.200.1.1140.11411.1	Middle School	M.S. Music Longevity	0	999	1,000.00	-1.00	0	1,650	1,650	100.00%
L19A	101.2305.110.200.1.1150.11506.1	Middle School	M.S. P.E. Longevity	6,457	7,800	7,800.00	0.00	7,400	9,130	1,730	23.38%
L21	101.2305.110.200.1.1180.11803.1	Middle School	Sci. Longevity	5,345	6,700	6,700.00	0.00	5,800	9,570	3,770	65.00%
L22	101.2305.110.200.1.1190.11903.1	Middle School	Soc. Studies Longevity	2,250	2,250	2,000.00	250.00	2,250	5,500	3,250	144.44%
L23	101.2305.110.200.2.1201.12036.1	Middle School	M.S. SPED Longevity	5,709	3,704	2,354.05	1,349.95	5,709	2,200	-3,509	-61.46%
L24	101.2305.110.200.1.1220.12202.1	Middle School	Appl. Tech Longevity	0	500	500.00	0.00	522	0	-522	-100.00%
NS100	101.2110.260.200.2.1201.12086.1	Middle School	M.S. SPED Director Travel	0	0	0.00	0.00	250	250	0	0.00%
NS101	101.2320.240.200.2.1201.12074.1	Middle School	Middle Sch. SPED Contr. Services	110,000	107,211	85,049.81	22,161.19	100,000	112,829	12,829	12.83%
NS102	101.2320.240.200.2.1201.12075.1	Middle School	Middle Sch. SPED Evaluation Services	13,766	13,766	21,235.12	-7,469.12	8,000	0	-8,000	-100.00%
NS103	101.2410.260.200.2.1201.12085.1	Middle School	M.S. SPED Equip. Repair	0	0	0.00	0.00	500	500	0	0.00%
NS104	101.2430.250.200.2.1201.12072.1	Middle School	Middle Sch. SPED Teaching S/M	0	361	450.89	-89.89	1,750	1,750	0	0.00%
NS106	101.2720.250.200.2.1201.12073.1	Middle School	Middle Sch. Testing S/M	0	2,311	2,310.29	0.71	5,000	7,000	2,000	40.00%
NS107	101.7300.260.200.2.1201.12077.1	Middle School	Middle Sch. SPED New Equipment	2,500	2,500	0.00	2,500.00	2,500	2,500	0	0.00%
NS108	101.9100.260.200.2.1201.12078.1	Middle School	M.S. SPED Massachusetts Tuition	55,000	55,000	19,220.00	35,780.00	55,000	0	-55,000	-100.00%
NS109	101.9200.260.200.2.1201.12079.1	Middle School	M.S. SPED Out-of-State Tuition	85,000	85,000	0.00	85,000.00	85,000	0	-85,000	-100.00%
NS110	101.9300.260.200.2.1201.12080.1	Middle School	M.S. SPED Non-Public Tuition	285,000	285,000	381,420.55	-96,420.55	315,000	483,394	168,394	53.46%
NS111	101.9400.260.200.2.1201.12081.1	Middle School	M.S. SPED Collaborative Tuition	343,571	343,571	378,424.92	-34,853.92	343,571	450,596	107,025	31.15%
NS112	101.9400.260.200.2.1201.12099.1	Middle School	M.S. Sped Prepaid Tuition	0	0	297,732.00	-297,732.00	0	0	0	0.00%
NS114	101.2430.250.200.1.1220.12251.1	Middle School	Tech Ed: Applied Tech. Tch. S/M	6,987	6,987	5,212.44	1,774.56	6,987	5,608	-1,379	-19.74%
NS116	101.2430.250.200.1.1230.12351.1	Middle School	Tech Ed: Family & Cons. Tch. S/M	7,200	5,889	7,627.46	-1,738.46	7,200	9,000	1,800	25.00%
NS118	101.3510.250.200.9.2310.13151.1	Middle School	Athletics S/M	1,881	1,881	1,276.00	605.00	1,881	1,881	0	0.00%
NS120	101.3510.260.200.9.2310.13153.1	Middle School	Officials	4,717	4,717	4,597.00	120.00	5,409	5,409	0	0.00%
NS121	101.7400.260.200.1.2360.13654.1	Middle School	Middle Sch. Replacement Equipment	13,908	6,767	5,185.14	1,581.86	12,750	5,000	-7,750	-60.78%
NS123	101.2210.250.200.9.3520.15251.1	Middle School	Middle Sch. Principals S/M	4,500	4,500	3,769.58	730.42	4,500	18,000	13,500	300.00%
NS124	101.2210.260.200.9.3520.15253.1	Middle School	Middle Sch. Prin. Prof. Development	2,326	2,326	2,549.00	-223.00	1,250	1,250	0	0.00%
NS125	101.2420.240.200.1.3520.15254.1	Middle School	Middle Sch. Copier Maintenance	15,000	15,000	9,174.94	5,825.06	10,000	10,375	375	3.75%
NS126	101.4120.260.250.9.4680.16854.1	Middle School	Peabody Heating	35,000	35,000	30,167.77	4,832.23	30,000	33,184	3,184	10.61%
NS127	101.4130.260.250.9.4690.16954.1	Middle School	Peabody Electricity	56,116	56,116	48,519.82	7,596.18	54,579	53,327	-1,252	-2.29%
NS135	101.4120.260.260.9.4680.16855.1	Middle School	Sanborn Heating	65,000	65,000	86,759.12	-21,759.12	73,500	95,435	21,935	29.84%
NS136	101.4130.260.260.9.4690.16955.1	Middle School	Sanborn Electricity	82,063	82,063	81,100.86	962.14	81,840	89,211	7,371	9.01%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS65	101.2430.250.200.1.1010.10155.1	Middle School	Middle Sch. Art Tch. S/M	15,000	14,200	14,125.24	74.76	13,425	16,331	2,906	21.65%
NS66	101.2430.250.200.1.1020.10254.1	Middle School	Middle Sch. Computer S/M	20,000	20,000	20,938.58	-938.58	20,000	20,000	0	0.00%
NS67	101.2451.250.200.1.1020.10262.1	Middle School	Middle Sch. Computer Hardware	205,000	124,861	146,699.00	-21,838.00	205,000	205,000	0	0.00%
NS68	101.2451.250.200.1.1020.10266.1	Middle School	Middle Sch. Comp. Accessory Equip.	3,000	3,000	-1,871.73	4,871.73	3,000	0	-3,000	-100.00%
NS69	101.2451.260.200.1.1020.10258.1	Middle School	Middle Sch. Computer Software	20,000	20,000	149.00	19,851.00	20,000	0	-20,000	-100.00%
NS70	101.2410.260.200.1.1050.10552.1	Middle School	English Textbooks/Curric	6,775	4,908	4,364.90	543.10	6,775	15,645	8,870	130.92%
NS71	101.2430.250.200.1.1050.10551.1	Middle School	English Teaching S/M	5,500	11,315	13,115.43	-1,800.43	5,500	0	-5,500	-100.00%
NS72	101.2430.250.200.1.1070.10752.1	Middle School	Middle Sch. ELL S/M	7,500	3,481	1,295.50	2,185.50	4,500	4,500	0	0.00%
NS73	101.2410.260.200.1.1080.10854.1	Middle School	World Lang. Middle Sch. Textbooks/Curriculum	15,000	2,391	2,207.06	183.94	7,500	8,138	638	8.51%
NS74	101.2430.250.200.1.1080.10852.1	Middle School	World Lang. Middle Sch. Tch. S/M	1,000	2,067	2,486.25	-419.25	1,500	2,856	1,356	90.40%
NS75	101.2700.240.200.1.1090.10957.1	Middle School	M.S. Guidance Contractual	1,750	1,750	592.82	1,157.18	500	0	-500	-100.00%
NS76	101.2710.250.200.1.1090.10954.1	Middle School	Middle Sch. Guidance S/M	3,500	3,500	3,858.29	-358.29	2,100	5,600	3,500	166.67%
NS77	101.2410.250.200.9.1110.11154.1	Middle School	Media Middle Sch. AV S/M	1,000	1,000	879.88	120.12	750	0	-750	-100.00%
NS78	101.2415.250.200.9.1110.11172.1	Middle School	Middle Sch. Lib/Med Office S/M	2,500	2,500	2,188.33	311.67	0	0	0	0.00%
NS79	101.2415.260.200.1.1110.11160.1	Middle School	Middle Sch. Library Books and E-books	11,626	11,626	11,112.36	513.64	2,450	10,000	7,550	308.16%
NS80	101.2415.260.200.1.1110.11182.1	Middle School	Middle Sch. Lib/Med Office Periodicals	2,500	2,500	2,432.86	67.14	2,200	1,375	-825	-37.50%
NS81	101.2453.260.200.1.1110.11162.1	Middle School	Library/Media M.S. On-Line Search	25,000	16,632	5,797.36	10,834.64	5,000	5,700	700	14.00%
NS82	101.2410.260.200.1.1130.11352.1	Middle School	Math Textbooks/Curriculum	2,349	9,374	9,080.73	293.27	2,349	15,837	13,488	574.20%
NS83	101.2430.250.200.1.1130.11351.1	Middle School	Math. Teaching S/M	3,358	3,337	6,248.84	-2,911.84	3,358	3,358	0	0.00%
NS84	101.2415.260.200.1.1140.11460.1	Middle School	Middle Sch. Sheet Music/Other Music Resources	2,578	2,578	2,143.54	434.46	1,750	8,300	6,550	374.29%
NS85	101.2430.250.200.1.1140.11452.1	Middle School	Middle Sch. Music Tch. S/M	1,922	2,035	1,998.29	36.71	2,922	5,150	2,228	76.25%
NS86	101.7300.260.200.1.1140.11463.1	Middle School	Middle Sch. Music New Equip.	0	0	0.00	0.00	0	10,000	10,000	100.00%
NS87	101.2420.250.200.1.1150.11558.1	Middle School	Middle Sch. P.E. Equipment	616	632	631.45	0.55	1,200	0	-1,200	-100.00%
NS88	101.2430.250.200.1.1150.11554.1	Middle School	Middle Sch. P.E. S/M	2,689	5,368	5,367.16	0.84	2,689	2,689	0	0.00%
NS89	101.2357.260.200.9.1160.11657.1	Middle School	Middle Sch. Conference Reimbursement	9,600	9,600	6,568.00	3,032.00	9,600	9,600	0	0.00%
NS90	101.2430.250.200.1.1170.11752.1	Middle School	Middle Sch. Reading S/M	2,500	2,070	694.24	1,375.76	2,500	0	-2,500	-100.00%
NS91	101.2410.260.200.1.1180.11852.1	Middle School	Science Textbooks/Curriculum	10,000	388	0.00	388.00	5,000	3,225	-1,775	-35.50%
NS92	101.2420.250.200.1.1180.11853.1	Middle School	Science Equipment	1,612	2,042	2,145.42	-103.42	1,612	0	-1,612	-100.00%
NS93	101.2430.250.200.1.1180.11851.1	Middle School	Science Teaching S/M	4,428	37,430	37,640.62	-210.62	5,000	8,382	3,382	67.64%
NS94	101.2410.260.200.1.1190.11952.1	Middle School	Social Studies Textbooks/Curriculum	4,500	4,500	36,901.87	-32,401.87	4,500	7,846	3,346	74.36%
NS95	101.2430.250.200.1.1190.11951.1	Middle School	Soc. Studies Teaching S/M	3,451	4,235	16,508.90	-12,273.90	3,451	2,949	-502	-14.55%
NS96	101.1430.260.200.2.1201.12083.1	Middle School	Middle Sch. SPED Legal Services	3,494	15,000	15,000.00	0.00	12,000	12,000	0	0.00%
NS98	101.2110.240.200.2.1201.12082.1	Middle School	Middle Sch. SPED Consultant Contract	0	0	17,500.00	-17,500.00	0	0	0	0.00%
NS99	101.2110.250.200.2.1201.12071.1	Middle School	Middle Sch. SPED Administrator S/M	0	117	731.84	-614.84	250	250	0	0.00%
S101	101.2220.110.200.1.1080.10803.1	Middle School	World Languages Dept. Chair Sal.	52,557	45,786	45,786.00	0.00	54,837	53,396	-1,441	-2.63%
S102	101.2305.110.200.1.1080.10802.1	Middle School	World Lang. Middle Sch. Tch. Salary	581,474	548,399	548,398.63	0.37	606,703	629,085	22,382	3.69%
S103	101.2440.130.200.1.1090.10905.1	Middle School	M. S. Guid.Home Tutor Salary	4,000	1,197	550.00	647.00	4,000	0	-4,000	-100.00%
S104	101.2710.110.200.1.1090.10904.1	Middle School	Middle Sch. Guidance Salary	402,811	350,549	351,217.51	-668.51	440,249	410,921	-29,328	-6.66%
S105	101.2710.120.200.1.1090.10906.1	Middle School	M. S Guidance Cl. Salary	64,682	33,520	33,829.14	-309.14	8,212	38,448	30,236	368.19%
S106	101.2300.110.200.1.1100.11052.1	Middle School	Middle Sch. Health Ed. Teaching	16,084	16,276	16,275.72	0.28	16,782	118,034	101,252	603.34%
S107	101.2340.110.200.1.1110.11108.1	Middle School	M.S. Media Specialist Salary	82,957	87,981	87,980.32	0.68	86,556	105,906	19,350	22.36%
S108	101.2340.130.200.1.1110.11109.1	Middle School	Middle Sch. Library Aide Salary	71,566	74,559	77,188.23	-2,629.23	41,566	61,225	19,659	47.30%
S108A	101.2305.110.200.1.1120.11204.1	Middle School	Summer School MS Teaching	0	22,950	22,950.00	0.00	0	0	0	0.00%
S108B	101.2330.130.200.1.1120.11206.1	Middle School	Summer School MS Tutor	0	7,994	7,993.02	0.98	0	0	0	0.00%
S109	101.2220.110.200.1.1130.11303.1	Middle School	Math Dept. Chair Salary	53,679	53,679	50,598.00	3,081.00	51,834	53,396	1,562	3.01%
S110	101.2305.110.200.1.1130.11301.1	Middle School	Mathematics Teaching Salary	729,875	654,785	656,585.54	-1,800.54	741,543	764,400	22,857	3.08%
S111	101.2330.130.200.1.1130.11305.1	Middle School	Math Reg. Ed. Tutor	21,000	0	0.00	0.00	10,000	0	-10,000	-100.00%
S112	101.2440.130.200.1.1130.11302.1	Middle School	Math. Shuttle Salary	1,138	1,138	945.23	192.77	1,138	1,138	0	0.00%
S115	101.2305.110.200.1.1140.11404.1	Middle School	Middle Sch. Music Tch. Salary	302,843	308,430	308,429.45	0.55	303,917	345,521	41,604	13.69%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
S116	101.2305.110.200.1.1150.11504.1	Middle School	Middle Sch. P.E. Tch. Salary	357,189	361,752	361,751.16	0.84	372,687	288,677	-84,010	-22.54%
S118	101.2353.110.200.9.1160.11611.1	Middle School	M.S. Prof. Dev.	13,000	13,000	1,950.00	11,050.00	13,000	13,000	0	0.00%
S119	101.2355.130.200.9.1160.11616.1	Middle School	M.S. Prof. Dev. Substitute Salary	8,250	5,250	4,900.00	350.00	8,250	8,250	0	0.00%
S121	101.2220.110.200.1.1180.11802.1	Middle School	Science Dept. Chair Salary	53,679	42,893	42,892.77	0.23	42,000	50,040	8,040	19.14%
S122	101.2305.110.200.1.1180.11801.1	Middle School	Science Teaching Salary	608,042	637,574	637,573.26	0.74	674,424	711,027	36,603	5.43%
S123	101.2220.110.200.1.1190.11902.1	Middle School	Social Studies Dept. Chair Salary	47,604	115,813	115,813.00	0.00	54,669	53,396	-1,273	-2.33%
S124	101.2305.110.200.1.1190.11901.1	Middle School	Social Studies Teaching Salary	629,069	524,905	521,594.24	3,310.76	672,363	668,684	-3,679	-0.55%
S125	101.2110.110.200.2.1201.12018.1	Middle School	SPED Middle Sch. Admin. Salary	49,611	49,611	49,605.22	5.78	49,845	52,134	2,289	4.59%
S126	101.2110.120.200.2.1201.12027.1	Middle School	Middle Sch. SPED Clerical Salary	68,821	2,916	1,000.00	1,916.00	50,518	0	-50,518	-100.00%
S127	101.2220.110.200.2.1201.12034.1	Middle School	Special Ed. Dept. Chair Salary	0	2,005	2,005.00	0.00	2,500	0	-2,500	-100.00%
S128	101.2305.110.200.2.1201.12019.1	Middle School	Middle Sch. SPED Teaching Salary	817,626	694,291	695,290.18	-999.18	817,626	873,872	56,246	6.88%
S129	101.2305.110.200.2.1201.12024.1	Middle School	M. S. SPED Summer Teachers	51,736	9,932	0.00	9,932.00	25,000	7,050	-17,950	-71.80%
S131	101.2320.110.200.2.1201.12033.1	Middle School	Middle School S/L Pathologist	123,926	123,926	79,005.16	44,920.84	129,303	115,677	-13,626	-10.54%
S132	101.2330.130.200.2.1201.12020.1	Middle School	Middle Sch. SPED Tutor Salary	589,149	567,866	577,253.48	-9,387.48	624,093	483,255	-140,838	-22.57%
S133	101.2330.130.200.2.1201.12021.1	Middle School	Middle Sch. SPED Aides Salary	29,100	56,142	35,884.84	20,257.16	19,914	64,535	44,621	224.07%
S134	101.2330.130.200.2.1201.12025.1	Middle School	M. S. SPED Summer Aides	8,858	3,816	3,243.46	572.54	8,858	3,150	-5,708	-64.44%
S135	101.2440.130.200.2.1201.12022.1	Middle School	Middle Sch. SPED Home Tutor Sal.	1,077	1,077	500.67	576.33	743	4,743	4,000	538.36%
S136	101.2800.110.200.2.1201.12026.1	Middle School	Middle Sch. SPED Psychologist Salary	69,560	113,465	113,465.00	0.00	72,578	120,257	47,679	65.69%
S138	101.2325.130.200.1.1210.12109.1	Middle School	Middle Sch. Substitute Salary	44,438	44,438	42,175.00	2,263.00	47,000	47,000	0	0.00%
S138A	101.2325.130.200.1.1210.12118.1	Middle School	Long Term Subs M.S	0	9,548	9,548.00	0.00	0	70,000	70,000	100.00%
S139	101.2325.130.200.2.1210.12113.1	Middle School	Middle Sch. SPED Substitute Sal.	6,124	4,311	3,800.00	511.00	6,124	6,124	0	0.00%
S140	101.2305.110.200.1.1220.12201.1	Middle School	Tech Ed: Applied Tech. Tch. Salary	114,466	114,466	112,608.81	1,857.19	122,432	75,000	-47,432	-38.74%
S141	101.2305.110.200.1.1230.12301.1	Middle School	Tech Ed: Family & Consumer Tch. Salary	59,864	65,103	65,102.90	0.10	64,461	78,954	14,493	22.48%
S143	101.3510.110.200.9.2310.13101.1	Middle School	Athletics Nurses Salary	1,636	1,636	0.00	1,636.00	1,636	0	-1,636	-100.00%
S144	101.3510.110.200.9.2310.13102.1	Middle School	Coaches Salary	33,602	33,602	24,582.00	9,020.00	36,506	36,506	0	0.00%
S145	101.3510.110.200.9.2310.13104.1	Middle School	Intramural Coaching Stipends	18,650	18,650	13,758.00	4,892.00	18,650	18,650	0	0.00%
S146	101.3510.110.200.9.2310.13105.1	Middle School	Faculty Athletic Manager	5,500	5,500	4,990.00	510.00	5,500	5,489	-11	-0.20%
S148	101.3510.130.200.9.2310.13103.1	Middle School	Athletics Drivers Salary	4,123	4,123	3,416.09	706.91	3,767	3,767	0	0.00%
S150	101.2440.130.200.1.2370.13701.1	Middle School	Middle Sch. Field Trips Salary	10,500	10,500	11,871.13	-1,371.13	12,263	12,263	0	0.00%
S151	101.3200.110.200.9.2390.13902.1	Middle School	Middle Sch. Nurses Salary	171,114	160,270	165,649.99	-5,379.99	127,746	206,951	79,205	62.00%
S152	101.3200.110.200.9.2390.13904.1	Middle School	Middle Sch. Nurse Chair	41,526	41,526	41,526.01	-0.01	42,461	0	-42,461	-100.00%
S153	101.2440.130.200.1.2400.14002.1	Middle School	Middle Sch. Paraprofessional Salary	68,000	758	8,888.04	-8,130.04	15,000	61,904	46,904	312.69%
S154	101.2210.110.200.9.3520.15204.1	Middle School	Middle Sch. Principal Salary	139,725	151,250	151,250.00	0.00	154,500	158,363	3,863	2.50%
S155	101.2210.110.200.9.3520.15205.1	Middle School	Middle Sch. Asst Prin Salary	227,700	236,273	236,272.72	0.28	252,350	250,133	-2,217	-0.88%
S156	101.2210.120.200.9.3520.15210.1	Middle School	Middle Sch. Prin. Clerical Salary	154,044	159,874	165,173.63	-5,299.63	163,429	159,561	-3,868	-2.37%
S157	101.4110.130.200.9.4620.16203.1	Middle School	Middle Sch. Bldg. Serv. Wkr. Sal.	308,337	266,070	298,266.05	-32,196.05	334,078	365,771	31,693	9.49%
S158	101.4110.130.200.9.4620.16204.1	Middle School	M.S. Bldg. Serv. Wkr. Overtime	30,401	24,975	29,472.07	-4,497.07	26,403	26,403	0	0.00%
S94	101.2110.110.200.1.1010.10108.1	Middle School	M.S. Art Dept. Chair Salary	2,122	0	0.00	0.00	2,214	0	-2,214	-100.00%
S96	101.2305.110.200.1.1010.10104.1	Middle School	Middle Sch. Art Tch. Salary	278,910	265,037	265,560.93	-523.93	291,011	326,792	35,781	12.30%
S97	101.2305.110.200.1.1020.10204.1	Middle School	Middle Sch. Instr. Tech. Specialist	231,899	231,356	231,356.40	-0.40	231,899	200,597	-31,302	-13.50%
S98	101.2220.110.200.1.1050.10502.1	Middle School	English Dept. Chair Salary	53,679	53,679	50,598.00	3,081.00	53,679	53,396	-283	-0.53%
S99	101.2305.110.200.1.1050.10501.1	Middle School	English Teaching Salary	825,818	709,403	716,182.70	-6,779.70	839,148	862,743	23,595	2.81%
		Middle School Total		10,383,193	9,725,439	10,015,971.49	-290,532.49	10,477,685	10,955,334	477,649	4.56%
L27A	101.3200.110.900.9.2390.13905.1	District Wide	Nurse Longevity	4,810	2,500	2,500.00	0.00	4,810	1,100	-3,710	-77.13%
NS163	101.2410.260.900.1.1010.10157.1	District Wide	Art Textbooks	500	0	0.00	0.00	250	0	-250	-100.00%
NS164	101.2420.240.900.1.1010.10156.1	District Wide	Art Maintenance Contracts	250	0	0.00	0.00	250	0	-250	-100.00%
NS166	101.7300.260.900.1.1010.10158.1	District Wide	Art New Equipment	750	3,444	3,404.00	40.00	250	0	-250	-100.00%
NS167	101.7400.260.900.1.1010.10159.1	District Wide	Art Replacement Equipment	1,000	0	0.00	0.00	500	0	-500	-100.00%
NS172	101.2110.250.900.1.1100.11051.1	District Wide	Health Ed. S/M	12,000	12,000	8,316.00	3,684.00	6,000	10,000	4,000	66.67%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS173	101.2410.240.900.9.1110.11163.1	District Wide	Media AV Maint. Contracts	1,750	1,750	0.00	1,750.00	1,750	0	-1,750	-100.00%
NS174	101.2410.250.900.9.1110.11155.1	District Wide	Media Common AV S/M	1,000	1,000	0.00	1,000.00	750	0	-750	-100.00%
NS175	101.2410.250.900.9.1110.11156.1	District Wide	Media Repair S/M	7,000	2,635	0.00	2,635.00	4,500	0	-4,500	-100.00%
NS176	101.2455.250.900.9.1110.11152.1	District Wide	Library/Media Software S/M	500	500	0.00	500.00	10,000	0	-10,000	-100.00%
NS180	101.2110.250.900.9.1120.11251.1	District Wide	Summer School S/M	7,800	0	495.63	-495.63	750	700	-50	-6.67%
NS181	101.2430.250.900.1.1120.11252.1	District Wide	MCAS Remedial S/M	61	61	0.00	61.00	61	0	-61	-100.00%
NS183	101.2420.240.900.1.1140.11454.1	District Wide	Music Maintenance Contracts	2,984	3,700	2,370.00	1,330.00	1,000	0	-1,000	-100.00%
NS184	101.2420.260.900.1.1140.11464.1	District Wide	Music Equip. Repair	1,200	0	0.00	0.00	1,000	0	-1,000	-100.00%
NS185	101.2440.260.900.1.1140.11453.1	District Wide	Music Registration Fees	570	1,150	250.00	900.00	570	0	-570	-100.00%
NS186	101.2440.260.900.1.1140.11456.1	District Wide	Music Accompanist	1,008	292	700.00	-408.00	1,500	0	-1,500	-100.00%
NS187	101.2440.260.900.1.1140.11465.1	District Wide	Music Contracted Services	0	0	2,340.00	-2,340.00	2,500	0	-2,500	-100.00%
NS188	101.7400.260.900.1.1140.11461.1	District Wide	Music Replacement Equip.	2,066	2,800	2,700.11	99.89	1,750	0	-1,750	-100.00%
NS189	101.2357.240.900.9.1160.11653.1	District Wide	Staff Dev. Contracted Services	137,785	140,785	150,890.76	-10,105.76	137,785	145,635	7,850	5.70%
NS190	101.2357.250.900.9.1160.11651.1	District Wide	Curriculum Development S/M	512	512	468.55	43.45	512	512	0	0.00%
NS191	101.2357.250.900.9.1160.11652.1	District Wide	Staff Development S/M	2,788	2,788	27,007.65	-24,219.65	2,788	27,036	24,248	869.73%
NS192	101.2357.260.900.2.1160.11659.1	District Wide	SPED Conference Reimbursement	1,870	1,870	250.00	1,620.00	1,870	2,500	630	33.69%
NS193	101.2357.260.900.2.1160.11660.1	District Wide	SPED Prof. Dev. Memberships	463	463	200.00	263.00	463	0	-463	-100.00%
NS194	101.2357.260.900.9.1160.11658.1	District Wide	Ripley Conference Reimbursement	8,500	10,479	7,879.00	2,600.00	8,500	9,379	879	10.34%
NS195	101.2357.260.900.9.1160.11663.1	District Wide	District Prof. Dev. Memberships	7,500	5,521	402.00	5,119.00	7,500	0	-7,500	-100.00%
NS196	101.2357.260.900.9.1160.11664.1	District Wide	District Memberships	7,500	3,091	0.00	3,091.00	7,500	500	-7,000	-93.33%
NS198	101.3510.260.900.9.2310.13155.1	District Wide	Athletic Insurance	2,277	2,277	0.00	2,277.00	2,277	0	-2,277	-100.00%
NS199	101.2430.250.900.1.2320.13251.1	District Wide	Central Supply S/M	0	20,777	-1,823.13	22,600.13	0	0	0	0.00%
NS200	101.2420.240.900.1.2350.13552.1	District Wide	Copier Maint/Purchase	22,356	22,356	16,295.39	6,060.61	12,710	10,999	-1,711	-13.46%
NS201	101.2430.250.900.1.2350.13551.1	District Wide	Copy Service S/M	6,078	5,085	4,469.61	615.39	5,843	6,000	157	2.69%
NS202	101.4230.260.900.9.2350.13553.1	District Wide	Copier Maintenance	197	197	0.00	197.00	383	500	117	30.55%
NS203	101.4230.260.900.9.2350.13554.1	District Wide	Copier Maintenance	14	14	0.00	14.00	14	0	-14	-100.00%
NS204	101.7600.260.900.1.2350.13555.1	District Wide	Copy Center Transportation	2,500	2,500	0.00	2,500.00	2,500	0	-2,500	-100.00%
NS205	101.3200.240.900.9.2390.13952.1	District Wide	Hlth. Serv. Contr. Services	5,500	2,459	0.00	2,459.00	2,750	0	-2,750	-100.00%
NS206	101.3200.250.900.9.2390.13951.1	District Wide	Health Services S/M	6,455	6,455	5,334.49	1,120.51	6,455	6,455	0	0.00%
NS207	101.3200.260.900.9.2390.13953.1	District Wide	Hlth. Serv. Equipment Maintenance	500	518	938.00	-420.00	250	0	-250	-100.00%
NS208	101.3200.260.900.9.2390.13954.1	District Wide	Hlth. Serv. Staff Development	500	500	0.00	500.00	250	0	-250	-100.00%
NS209	101.2440.260.900.1.2410.14151.1	District Wide	School District Travel	3,500	3,500	3,907.33	-407.33	2,000	7,000	5,000	250.00%
NS211	101.1210.240.900.9.3510.15152.1	District Wide	Supt. Consultant Contract	7,500	7,500	18,060.00	-10,560.00	7,500	12,500	5,000	66.67%
NS212	101.1210.250.900.9.3510.15151.1	District Wide	Supt. Office S/M	2,780	2,780	549.79	2,230.21	2,780	2,780	0	0.00%
NS213	101.1210.260.900.9.3510.15153.1	District Wide	Admin. Contracted Services	0	510	510.00	0.00	12,213	0	-12,213	-100.00%
NS214	101.1210.260.900.9.3510.15154.1	District Wide	Supt. Memberships	0	0	0.00	0.00	10,500	10,500	0	0.00%
NS215	101.1210.260.900.9.3510.15156.1	District Wide	Supt. Prof. Development	1,139	1,139	0.00	1,139.00	1,139	1,139	0	0.00%
NS216	101.1210.260.900.9.3510.15157.1	District Wide	Annual School Census	2,589	2,589	2,755.00	-166.00	2,589	3,031	442	17.07%
NS217	101.1220.240.900.9.3510.15162.1	District Wide	Dir of Teach/Learn. Contr. Service	805	805	0.00	805.00	805	805	0	0.00%
NS218	101.1220.250.900.9.3510.15161.1	District Wide	Dir. of Teach/Learn Office S/M	23	23	37.20	-14.20	22	0	-22	-100.00%
NS219	101.1220.260.900.9.3510.15163.1	District Wide	Dir of Teach/Learn. Memberships	273	273	0.00	273.00	273	273	0	0.00%
NS220	101.1220.260.900.9.3510.15164.1	District Wide	Dir of Teach/Learn. Prof. Development	4,926	4,926	2,491.84	2,434.16	4,926	2,491	-2,435	-49.43%
NS221	101.1220.260.900.9.3510.15165.1	District Wide	Dir. of Teach/Learn Travel	384	384	0.00	384.00	384	500	116	30.21%
NS222	101.1410.240.900.9.3510.15172.1	District Wide	Bus. Office Contr. Services	14,809	13,770	17,776.91	-4,006.91	14,809	14,175	-634	-4.28%
NS223	101.1410.250.900.9.3510.15171.1	District Wide	Bus. Office S/M	1,500	1,500	1,561.52	-61.52	1,500	1,505	5	0.33%
NS224	101.1410.260.900.9.3510.15173.1	District Wide	Bus. Office Legal Adv.	3,119	3,119	483.00	2,636.00	3,119	0	-3,119	-100.00%
NS225	101.1410.260.900.9.3510.15174.1	District Wide	Bus. Office Memberships	931	1,460	1,460.00	0.00	931	4,380	3,449	370.46%
NS226	101.1410.260.900.9.3510.15175.1	District Wide	Bus. Office Prof. Development	2,126	2,126	174.00	1,952.00	330	2,150	1,820	551.52%
NS227	101.1410.260.900.9.3510.15176.1	District Wide	Finance Director Travel	0	0	0.00	0.00	0	1,250	1,250	100.00%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS228	101.1420.240.900.9.3510.15182.1	District Wide	Human Resources Contr. Services	15,000	15,000	1,203.46	13,796.54	15,000	15,900	900	6.00%
NS229	101.1420.250.900.9.3510.15181.1	District Wide	Human Resources Office S/M	2,392	5,579	5,769.52	-190.52	2,392	3,350	958	40.05%
NS231	101.1420.260.900.9.3510.15184.1	District Wide	Human Resources Memberships	348	348	267.00	81.00	348	300	-48	-13.79%
NS232	101.1420.260.900.9.3510.15185.1	District Wide	Human Resources Prof. Development	1,012	1,012	0.00	1,012.00	1,012	1,000	-12	-1.19%
NS233	101.1420.260.900.9.3510.15186.1	District Wide	Human Resources Recruiting	15,000	11,813	2,275.70	9,537.30	10,000	1,500	-8,500	-85.00%
NS234	101.1430.260.900.9.3510.15191.1	District Wide	Legal Services	35,000	35,000	43,807.50	-8,807.50	45,000	35,000	-10,000	-22.22%
NS235	101.1435.260.900.9.3510.15192.1	District Wide	Legal Settlements	25,000	25,000	0.00	25,000.00	0	0	0	0.00%
NS238	101.1110.240.900.9.3530.15354.1	District Wide	School Comm. Contr. Services	1,500	1,500	0.00	1,500.00	500	500	0	0.00%
NS239	101.1110.250.900.9.3530.15351.1	District Wide	School Comm. S/M	500	500	24.91	475.09	500	500	0	0.00%
NS240	101.1110.260.900.9.3530.15352.1	District Wide	School Comm. Dues	2,500	2,500	0.00	2,500.00	1,500	1,500	0	0.00%
NS241	101.1110.260.900.9.3530.15353.1	District Wide	School Comm. Conferences	500	500	0.00	500.00	500	500	0	0.00%
NS242	101.7100.260.900.9.4610.16151.1	District Wide	Capital Outlay - Grounds	5,000	5,000	1,668.00	3,332.00	0	0	0	0.00%
NS243	101.7200.260.900.9.4610.16152.1	District Wide	Capital Outlay - Buildings	4,425	4,425	2,500.00	1,925.00	15,000	0	-15,000	-100.00%
NS244	101.7200.260.900.9.4610.16153.1	District Wide	Capital Outlay - Designers	5,000	5,000	0.00	5,000.00	0	0	0	0.00%
NS245	101.7300.260.900.9.4610.16154.1	District Wide	Capital Outlay - Equipment	10,000	10,000	10,372.96	-372.96	0	0	0	0.00%
NS246	101.4110.250.900.9.4620.16251.1	District Wide	Bld. Serv. Wkr. S/M	1,751	28,905	26,605.14	2,299.86	50,000	58,000	8,000	16.00%
NS247	101.4110.260.900.9.4620.16253.1	District Wide	Bldg. Serv. Wkr. Uniforms	5,602	6,861	7,741.35	-880.35	8,000	0	-8,000	-100.00%
NS248	101.4110.260.900.9.4620.16254.1	District Wide	Bldg. Serv. Wkr. Fees	0	0	0.00	0.00	261	0	-261	-100.00%
NS249	101.7300.260.900.9.4620.16255.1	District Wide	Bldg. Serv. Wkr. Equipment	340	8,333	8,332.69	0.31	425	0	-425	-100.00%
NS250	101.1450.240.900.9.4630.16353.1	District Wide	Contr. Services - Web Page	6,500	6,500	2,953.97	3,546.03	5,500	5,500	0	0.00%
NS251	101.1450.250.900.9.4630.16351.1	District Wide	I. T. Services Office S/M	5,539	6,388	13,877.33	-7,489.33	20,000	20,000	0	0.00%
NS252	101.1450.260.900.9.4630.16354.1	District Wide	Server Maintenance Support	2,571	51,204	48,042.00	3,162.00	2,571	5,500	2,929	113.92%
NS253	101.1450.260.900.9.4630.16355.1	District Wide	I. T. Serv. New Equipment	125,000	62,654	10,914.55	51,739.45	85,000	85,000	0	0.00%
NS255	101.1450.260.900.9.4630.16363.1	District Wide	Admin. Software Support	100,000	113,713	100,418.62	13,294.38	100,000	101,500	1,500	1.50%
NS257	101.2250.260.900.1.4630.16366.1	District Wide	Software Maint. - Students	25,000	25,000	0.00	25,000.00	10,000	0	-10,000	-100.00%
NS258	101.2451.250.900.1.4630.16352.1	District Wide	I. T. Serv. Micro Repair S/M	2,541	1,692	934.95	757.05	0	0	0	0.00%
NS259	101.2455.250.900.1.4630.16361.1	District Wide	I. T. Serv. Software Development	10,000	10,000	70,755.30	-60,755.30	5,000	5,000	0	0.00%
NS260	101.4230.260.900.9.4640.16454.1	District Wide	I.T. Vehicle Maint.	450	450	540.35	-90.35	450	450	0	0.00%
NS261	101.4230.260.900.9.4640.16368.1	District Wide	I.T. Gasoline	2,900	1,036	302.94	733.06	2,000	500	-1,500	-75.00%
NS262	101.4230.260.900.9.4640.16369.1	District Wide	I.T. Vehicle Insurance	0	1,864	1,863.54	0.46	1,980	1,980	0	0.00%
NS263	101.4400.260.900.9.4630.16356.1	District Wide	I. T. Serv. Networking	62,000	62,000	170,411.16	-108,411.16	110,000	111,614	1,614	1.47%
NS264	101.4200.260.900.9.4640.16456.1	District Wide	Maintenance Uniforms	1,400	1,400	1,985.50	-585.50	1,178	0	-1,178	-100.00%
NS265	101.4200.260.900.9.4640.16458.1	District Wide	Maintenance Fees	6,075	6,075	8,395.21	-2,320.21	7,832	0	-7,832	-100.00%
NS266	101.4210.250.900.9.4640.16451.1	District Wide	Maintenance S/M - Grounds	27,500	23,158	20,621.12	2,536.88	23,254	22,500	-754	-3.24%
NS267	101.4210.260.900.9.4640.16453.1	District Wide	Maint. Contr. Serv. - Grounds	57,500	57,500	73,857.57	-16,357.57	111,405	74,000	-37,405	-33.58%
NS268	101.4210.260.900.9.4640.16455.1	District Wide	Maint. Contr. Serv. - Snow Plow	42,911	30,840	17,442.50	13,397.50	23,072	20,000	-3,072	-13.31%
NS269	101.4220.250.900.9.4640.16452.1	District Wide	Maintenance S/M - Buildings	70,000	74,342	97,247.00	-22,905.00	17,727	112,000	94,273	531.80%
NS270	101.4220.260.900.9.4640.16454.1	District Wide	Maint. Contr. Serv. - Buildings	190,000	202,071	243,976.15	-41,905.15	147,827	337,550	189,723	128.34%
NS271	101.7400.260.900.9.4640.16459.1	District Wide	Maint. Replacement Equipment	2,500	2,500	0.00	2,500.00	0	0	0	0.00%
NS272	101.4230.250.900.9.4650.16551.1	District Wide	Maint. S/M - Vehicles	32,500	26,897	17,070.16	9,826.84	30,897	45,000	14,103	45.65%
NS273	101.4230.250.900.9.4650.16552.1	District Wide	Maint. S/M - Equipment	12,500	55,920	41,612.63	14,307.37	50,000	34,291	-15,709	-31.42%
NS274	101.4230.260.900.9.4650.16553.1	District Wide	Maint. Contr. Serv. - Equipment	7,500	37,713	30,679.44	7,033.56	75,000	0	-75,000	-100.00%
NS275	101.4230.260.900.9.4650.16554.1	District Wide	Maintenance Gasoline	9,675	17,116	5,677.72	11,438.28	5,264	6,245	981	18.64%
NS276	101.4230.260.900.9.4650.16555.1	District Wide	Maint. Vehicle Insurance	3,264	4,659	4,658.86	0.14	3,842	5,125	1,283	33.39%
NS278	101.3300.240.900.1.4660.16660.1	District Wide	Trans. Contracted Services	22,500	25,505	30,758.65	-5,253.65	15,000	57,916	42,916	286.11%
NS279	101.3300.250.900.1.4660.16651.1	District Wide	Transportation S/M	75,000	183,991	185,500.74	-1,509.74	100,000	137,510	37,510	37.51%
NS281	101.3300.260.900.1.4660.16653.1	District Wide	Trans. Gasoline/Diesel Fuel	75,000	119,604	132,075.25	-12,471.25	60,000	137,000	77,000	128.33%
NS282	101.3300.260.900.1.4660.16654.1	District Wide	Trans. Vehicle Insurance	7,000	9,318	9,317.75	0.25	7,000	10,240	3,240	46.29%
NS283	101.3300.260.900.1.4660.16655.1	District Wide	Trans. Computer Equipment	1,750	1,750	1,489.06	260.94	1,750	0	-1,750	-100.00%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
NS284	101.3300.260.900.1.4660.16656.1	District Wide	Trans. Drug & Alcohol Testing	2,500	2,500	2,665.13	-165.13	2,500	0	-2,500	-100.00%
NS285	101.3300.260.900.1.4660.16657.1	District Wide	Trans. Staff Development	5,000	5,000	2,613.96	2,386.04	5,000	0	-5,000	-100.00%
NS286	101.3300.260.900.1.4660.16658.1	District Wide	Transportation Fees	2,500	2,500	5,625.00	-3,125.00	2,750	0	-2,750	-100.00%
NS287	101.3300.260.900.1.4660.16661.1	District Wide	Trans. Leases	20,000	20,000	19,144.67	855.33	5,000	0	-5,000	-100.00%
NS288	101.7600.260.900.1.4660.16659.1	District Wide	Trans. Vehicle Replacement	40,000	40,000	0.00	40,000.00	80,000	157,534	77,534	96.92%
NS289	101.3300.260.900.2.4670.16751.1	District Wide	SPED CASE Trans. Contracted Services	493,814	493,814	376,056.21	117,757.79	540,000	653,383	113,383	21.00%
NS290	101.3300.260.900.2.4670.16752.1	District Wide	SPED OTHER Trans. Contracted Services	0	0	32,107.92	-32,107.92	19,675	19,675	0	0.00%
NS291	101.4120.260.900.9.4680.16857.1	District Wide	Trans. Repair Heating	0	0	0.00	0.00	9,174	0	-9,174	-100.00%
NS292	101.4120.260.900.9.4680.16858.1	District Wide	Maint. Storage Heating	0	0	946.06	-946.06	0	1,041	1,041	100.00%
NS293	101.4120.260.900.9.4680.16860.1	District Wide	Contracted Serv. - Burners	18,500	18,500	0.00	18,500.00	10,000	0	-10,000	-100.00%
NS295	101.4130.260.900.9.4690.16957.1	District Wide	Systemwide Electricity	352	352	539.45	-187.45	395	550	155	39.24%
NS297	101.4130.260.900.9.4690.16961.1	District Wide	Water/Sewer	46,157	46,157	41,052.89	5,104.11	42,729	45,158	2,429	5.68%
NS298	101.4130.260.900.9.4690.16970.1	District Wide	Telephone	119,347	142,132	142,908.62	-776.62	152,832	150,000	-2,832	-1.85%
NS299	101.4130.260.900.9.4690.16980.1	District Wide	Trash Pickup & Recycling	42,640	45,862	44,550.53	1,311.47	45,381	50,447	5,066	11.16%
NS302	101.5260.260.900.9.5810.18153.1	District Wide	Public Liability Insurance	41,500	41,500	33,678.17	7,821.83	43,000	49,118	6,118	14.23%
NS303	101.5260.260.900.9.5810.18154.1	District Wide	Sch. Comm. Prof. Liability	8,775	17,745	17,744.78	0.22	9,000	11,720	2,720	30.22%
NS304	101.5260.260.900.9.5810.18155.1	District Wide	Nurses Liability Insurance	821	821	327.00	494.00	559	559	0	0.00%
NS307	101.5500.260.900.9.5840.18451.1	District Wide	Postage	12,360	12,360	4,295.02	8,064.98	12,360	12,360	0	0.00%
NS309	101.9900.260.900.2.1201.12098.1	District Wide	Curcuit Breaker Receipts Budget Offset	0	0	0.00	0.00	0	-950,000	-950,000	100.00%
S195	101.2340.110.900.1.1110.11114.1	District Wide	Library/Media Longevity	141	2,000	2,000.00	0.00	2,087	0	-2,087	-100.00%
S200	101.2110.110.900.9.1120.11201.1	District Wide	Summer School Director	15,500	11,715	13,384.64	-1,669.64	21,107	6,000	-15,107	-71.57%
S201	101.2310.130.900.1.1120.11202.1	District Wide	MCAS Remedial Instr.	99,000	22,050	5,850.00	16,200.00	55,000	0	-55,000	-100.00%
S202	101.2440.130.900.1.1140.11405.1	District Wide	Music Shuttle Salary	51	0	0.00	0.00	51	0	-51	-100.00%
S204	101.2353.110.900.9.1160.11602.1	District Wide	Curr. Dev. Workshops	108,998	101,452	98,129.68	3,322.32	108,998	108,998	0	0.00%
S206	101.2353.110.900.9.1160.11605.1	District Wide	Staff Dev. Professional Salary	25,297	25,297	24,964.95	332.05	26,395	17,400	-8,995	-34.08%
S208	101.2357.110.900.9.1160.11606.1	District Wide	Staff Dev. Tuition Reimbursement	30,000	30,000	28,906.10	1,093.90	30,000	30,000	0	0.00%
S209	101.2357.110.900.9.1160.11607.1	District Wide	Staff Dev. Mentoring	30,080	30,080	24,383.85	5,696.15	30,080	30,080	0	0.00%
S210	101.2320.110.900.2.1200.12040.1	District Wide	District wide Behavioral Specialist	0	62,693	62,692.20	0.80	66,085	141,931	75,846	114.77%
S210A	101.2320.110.900.2.1200.xxxxx.1	District Wide	K-8 S/L Pathologist	0	0	0.00	0.00	0	54,534	54,534	100.00%
S210B	101.2220.110.900.2.1201.12034.1	District Wide	Special Ed. Dept. Chair Salary	0	0	0.00	0.00	0	2,206	2,206	100.00%
S212	101.2315.110.900.1.1240.12410.1	District Wide	K-12 Curr. Chair Salary	2,500	2,500	0.00	2,500.00	0	0	0	0.00%
S215	101.2315.110.900.1.1240.12416.1	District Wide	K-8 P.E. Curr. Chair Salary	2,123	2,123	0.00	2,123.00	0	2,206	2,206	100.00%
S217	101.2315.110.900.1.1240.12426.1	District Wide	K-12 Library/Media Curr. Chair	2,123	2,123	0.00	2,123.00	0	2,206	2,206	100.00%
S218	101.3520.110.900.9.2330.13301.1	District Wide	Co-Curricular Prof. Salary	87,500	68,161	73,735.47	-5,574.47	82,500	82,500	0	0.00%
S219	101.1230.130.900.9.2340.13406.1	District Wide	Negotiation Funds - Non-Bargaining	40,000	40,000	0.00	40,000.00	25,000	0	-25,000	-100.00%
S220	101.2305.110.900.1.2340.13402.1	District Wide	Professional Contingency	23,417	23,417	0.00	23,417.00	23,417	125,000	101,583	433.80%
S221	101.2305.110.900.1.2340.13404.1	District Wide	Negotiation Funds - Contracts	20,000	20,000	0.00	20,000.00	15,000	0	-15,000	-100.00%
S222	101.5100.110.900.1.2340.13401.1	District Wide	Sick Leave - Instructional	122,634	149,504	149,503.94	0.06	144,091	196,760	52,669	36.55%
S223	101.5100.110.900.1.2340.13403.1	District Wide	Early Retirement Incentive	0	0	0.00	0.00	0	233,333	233,333	100.00%
S224	101.2330.130.900.1.2350.13501.1	District Wide	Copy Service Salary	31,704	32,697	32,889.04	-192.04	33,607	34,076	469	1.40%
S225	101.2330.130.900.1.2350.13502.1	District Wide	Copy Serv. Transportation Salary	30,600	30,600	31,319.77	-719.77	0	0	0	0.00%
S227	101.1210.110.900.9.3510.15101.1	District Wide	Superintendent's Salary	141,827	122,345	122,345.45	-0.45	122,700	127,874	5,174	4.22%
S228	101.1210.110.900.9.3510.15102.1	District Wide	Supt. Support Staff	53,823	54,686	54,685.80	0.20	55,708	57,701	1,993	3.58%
S229A	101.1220.110.900.9.3510.15115.1	District Wide	Director of Teaching/Learning Salary	0	0	0.00	0.00	0	114,855	114,855	100.00%
S230	101.1220.120.900.9.3510.15104.1	District Wide	Teach/Learning Support Staff	83,835	70,756	71,941.28	-1,185.28	86,350	69,890	-16,460	-19.06%
S232	101.1410.110.900.9.3510.15106.1	District Wide	Deputy Supt. of Finance and Oper. Sal.	97,990	97,990	104,608.66	-6,618.66	100,442	84,769	-15,673	-15.60%
S233	101.1410.130.900.9.3510.15107.1	District Wide	Financial Serv. Staff	279,278	269,959	268,776.05	1,182.95	279,278	285,172	5,894	2.11%
S234	101.1420.110.900.9.3510.15108.1	District Wide	Director of Human Resources	103,172	103,200	91,292.08	11,907.92	105,266	70,898	-34,368	-32.65%
S235	101.1420.130.900.9.3510.15109.1	District Wide	Human Resources Staff	96,255	75,889	79,788.93	-3,899.93	99,143	55,116	-44,027	-44.41%

CPS SCHOOL COMMITTEE APPROVED LINE ITEM BUDGET 12-11-18

Alias	Account	Budget Location	Account Description	FY18 Budget	FY18 Transferred Budget	FY18 Actual	FY18 Actual vs Transferred Budget Difference	FY19 Budget	FY20 Requested	FY20 Requested Budget vs FY19 Budget Difference	FY19/FY20 % Difference
S236	101.1110.120.900.9.3530.15301.1	District Wide	School Comm. Clerical Salary	4,177	4,177	3,626.30	550.70	4,177	4,177	0	0.00%
S238	101.1450.120.900.9.4630.16304.1	District Wide	I.T. Services Clerical Salary	25,852	24,463	23,762.72	700.28	25,852	25,965	113	0.44%
S239	101.1450.130.900.9.4630.16301.1	District Wide	Info. Tech. Director Salary	88,027	118,802	118,801.56	0.44	73,702	78,628	4,926	6.68%
S240	101.1450.130.900.9.4630.16302.1	District Wide	I.T. Unit Leader Salary	155,542	155,942	155,947.15	-5.15	113,614	164,204	50,590	44.53%
S241	101.1450.130.900.9.4630.16303.1	District Wide	I.T. Sr. Support Analyst Salary	123,906	146,836	147,014.51	-178.51	239,952	200,302	-39,650	-16.52%
S242	101.1450.130.900.9.4630.16305.1	District Wide	Communication Support Specialist	38,454	40,611	44,190.15	-3,579.15	0	0	0	0.00%
S243	101.1450.130.900.9.4630.16306.1	District Wide	Digital Literacy Administrator	83,835	65,974	65,973.77	0.23	0	0	0	0.00%
S244	101.4200.120.900.9.4640.16405.1	District Wide	Maintenance Clerical Salary	8,017	8,060	7,871.47	188.53	8,195	8,597	402	4.91%
S245	101.4200.130.900.9.4640.16401.1	District Wide	Maintenance Manager Salary	74,520	74,520	74,459.69	60.31	74,520	78,310	3,790	5.09%
S246	101.4200.130.900.9.4640.16402.1	District Wide	Maintenance Salary	166,185	166,185	172,763.53	-6,578.53	171,049	218,017	46,968	27.46%
S247	101.4200.130.900.9.4640.16403.1	District Wide	Maintenance Overtime	18,338	18,338	30,173.98	-11,835.98	30,556	30,000	-556	-1.82%
S248	101.4200.130.900.9.4640.16404.1	District Wide	Supplemental Labor Salary	5,613	5,570	3,350.27	2,219.73	0	28,275	28,275	100.00%
S249	101.4200.130.900.9.4640.16406.1	District Wide	Maintenance Assistant Manager	0	0	0.00	0.00	0	0	0	100.00%
S250	101.3300.130.900.1.4660.16600.1	District Wide	Trans. Drivers Salary - Acton	20,467	20,467	71.36	20,395.64	0	0	0	0.00%
S251	101.3300.130.900.1.4660.16601.1	District Wide	Trans. Manager Salary	49,138	49,138	49,098.32	39.68	50,377	57,101	6,724	13.35%
S252	101.3300.130.900.1.4660.16602.1	District Wide	Trans. Drivers Salary	624,390	693,257	641,208.58	52,048.42	666,142	673,679	7,537	1.13%
S253	101.3300.130.900.1.4660.16603.1	District Wide	Trans. Drivers Overtime	16,000	8,945	6,170.30	2,774.70	16,000	6,514	-9,486	-59.29%
S254	101.3300.130.900.1.4660.16605.1	District Wide	Trans. Mechanics Salary	120,832	127,887	128,048.15	-161.15	129,086	132,210	3,124	2.42%
S255	101.3300.130.900.1.4660.16606.1	District Wide	Trans. Mechanics Overtime	6,942	6,942	8,458.65	-1,516.65	5,910	8,692	2,782	47.07%
S256	101.3300.130.900.1.4660.16607.1	District Wide	Trans. Coordinator Salary	77,028	77,028	76,965.89	62.11	81,340	82,047	707	0.87%
S257	101.6900.130.900.1.4660.16604.1	District Wide	Private School Trans. Salary	90,087	56,391	109,876.28	-53,485.28	84,893	97,953	13,060	15.38%
NS129	101.4110.250.910.9.4620.16252.1	District Wide	Ripley Bldg. Serv. Wkr. S/M	683	683	0.00	683.00	3,514	0	-3,514	-100.00%
NS130	101.4120.260.910.9.4680.16856.1	District Wide	Ripley Heating	28,557	28,557	25,270.55	3,286.45	30,000	29,728	-272	-0.91%
NS132	101.4130.260.910.9.4690.16956.1	District Wide	Ripley Electricity	67,072	67,072	40,362.93	26,709.07	39,496	44,399	4,903	12.41%
NS133	101.4130.260.910.9.4690.16962.1	District Wide	Ripley Water/Sewer	5,425	5,425	1,959.22	3,465.78	3,140	2,155	-985	-31.37%
S161	101.1230.110.910.9.3510.15115.1	District Wide	Director of Teaching/Learning Salary	109,296	110,484	110,483.50	0.50	112,050	0	-112,050	-100.00%
S162	101.4110.130.910.9.4620.16205.1	District Wide	Ripley Bldg. Serv. Wkr. Sal.	39,208	38,269	37,997.11	271.89	32,445	40,295	7,850	24.19%
S163	101.4110.130.910.9.4620.16206.1	District Wide	Ripley Bldg. Serv. Wkr. Overtime	2,578	2,578	2,447.19	130.81	2,311	2,311	0	0.00%
			District Wide Total	5,855,177	6,160,100	5,890,909.33	269,190.67	5,969,329	5,888,875	-80,454	-1.35%
			Grand Total	36,810,111	36,810,111	36,810,111.00	0.00	38,246,895	39,390,163	1,143,268	2.99%