

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2455.260.001.2.1210.10278.1	1	Curriculum Instruction	2455	Pre-School Software - 10278	4,256	0	-4,256	-100.00%
101.2325.130.001.2.1210.12114.1	1	Salary-Substitute	2325	Integrated Pre-school Sub Salary - 12114	3,210	3,210	0	0.00%
101.2305.110.001.2.1250.12501.1	1	Salary-Teachers	2305	Pre-School Teaching Salary - 12501	574,666	590,805	16,139	2.81%
101.2330.130.001.2.1250.12502.1	1	Salary-Assistants/Tutors	2330	Pre-School Aides/Tutors - 12502	327,828	364,360	36,532	11.14%
101.2210.110.001.2.1250.12505.1	1	Salary-Admin	2210	Early Childhood Coordinator - 12505	135,582	139,989	4,407	3.25%
101.2305.110.001.2.1250.12506.1	1	Salary-Teachers Longevity	2305	Pre-School Teacher Longevity - 12506	0	9,300	9,300	100.00%
101.2430.250.001.2.1250.12551.1	1	Supply/Material	2430	Pre-School S/M - 12551	14,500	13,500	-1,000	-6.90%
101.2320.240.001.2.1250.12552.1	1	Contract Services	2320	Pre-School Contr. Services - 12552	56,500	0	-56,500	-100.00%
101.3200.110.001.9.2390.13906.1	1	Salary-Nurse	3200	Pre-School Nurses Salary - 13906	77,591	79,531	1,940	2.50%
	<b>1 Total</b>	<b>Pre-school</b>			<b>1,194,133</b>	<b>1,200,695</b>	<b>6,562</b>	<b>0.55%</b>
101.2305.110.010.1.1041.10411.1	10	Salary-Teachers	2305	Alcott Kindergarten Tch. Salary - 10411	418,377	378,764	-39,613	-9.47%
101.2330.130.010.1.1041.10412.1	10	Salary-Assistants/Tutors	2330	Alcott Kindergarten Aides Salary - 10412	99,207	102,441	3,234	3.26%
101.2305.110.010.1.1041.10416.1	10	Salary-Teachers Longevity	2305	Alcott K Longevity - 10416	6,050	7,800	1,750	28.93%
101.2430.250.010.1.1041.10461.1	10	Supply/Material	2430	Alcott Kindergarten S/M - 10461	3,738	2,000	-1,738	-46.50%
101.2325.130.010.1.1210.12103.1	10	Salary-Substitute	2325	Alcott Kindergarten Sub Salary - 12103	1,822	1,822	0	0.00%
	<b>10 Total</b>	<b>Alcott Grade K</b>			<b>529,194</b>	<b>492,827</b>	<b>-36,367</b>	<b>-6.87%</b>
101.2305.110.020.1.1042.10421.1	20	Salary-Teachers	2305	Thoreau Kindergarten Tch. Salary - 10421	373,124	459,328	86,204	23.10%
101.2330.130.020.1.1042.10422.1	20	Salary-Assistants/Tutors	2330	Thoreau Kindergarten Aides Salary - 10422	112,545	143,896	31,351	27.86%
101.2305.110.020.1.1042.10426.1	20	Salary-Teachers Longevity	2305	Thoreau K Longevity - 10426	5,060	6,700	1,640	32.41%
101.2430.250.020.1.1042.10471.1	20	Supply/Material	2430	Thoreau Kindergarten S/M - 10471	2,125	2,000	-125	-5.88%
101.2325.130.020.1.1210.12104.1	20	Salary-Substitute	2325	Thoreau Kindergarten Sub Salary - 12104	3,296	3,296	0	0.00%
	<b>20 Total</b>	<b>Thoreau Grade K</b>			<b>496,150</b>	<b>615,220</b>	<b>119,070</b>	<b>24.00%</b>
101.2305.110.030.1.1043.10431.1	30	Salary-Teachers	2305	Willard Kindergarten Salary - 10431	341,764	293,189	-48,575	-14.21%
101.2330.130.030.1.1043.10432.1	30	Salary-Assistants/Tutors	2330	Willard Kindergarten Aides Salary - 10432	144,504	114,881	-29,623	-20.50%
101.2430.250.030.1.1043.10481.1	30	Supply/Material	2430	Willard Kindergarten S/M - 10481	2,300	2,000	-300	-13.04%
101.2325.130.030.1.1210.12105.1	30	Salary-Substitute	2325	Willard Kindergarten Sub Salary - 12105	2,933	2,933	0	0.00%
	<b>30 Total</b>	<b>Willard Grade K</b>			<b>491,501</b>	<b>413,003</b>	<b>-78,498</b>	<b>-15.97%</b>
101.2315.110.100.1.1030.10301.1	100	Salary-Teachers	2315	Curr. Center Specialists Salary - 10301	37,500	101,622	64,122	170.99%
101.2440.130.100.1.1030.10303.1	100	Field Trips	2440	Curr. Center Field Trips Salary - 10303	18,000	18,000	0	0.00%
101.2430.250.100.1.1030.10351.1	100	Supply/Material	2430	Curr. Center Teaching S/M - 10351	50,548	50,548	0	0.00%
101.2440.260.100.1.1030.10361.1	100	Field Trips	2440	Field Trip Admission Fees - 10361	45,223	45,223	0	0.00%
101.2410.260.100.1.1030.10362.1	100	Curriculum Instruction	2410	Curriculum Center Textbooks - 10362	11,587	11,587	0	0.00%
101.2430.250.100.1.1070.10751.1	100	Supply/Material	2430	Elem. ELL S/M - 10751	5,720	5,220	-500	-8.74%
101.2430.250.100.1.1080.10851.1	100	Supply/Material	2430	For. Lang. Elem. Tch. S/M - 10851	8,673	8,173	-500	-5.77%
101.2440.130.100.1.1090.10909.1	100	Contract Services	2440	Elem. Guid. Home Tutor Sal. - 10909	3,400	0	-3,400	-100.00%
101.2340.120.100.1.1110.11110.1	100	Salary-Support Staff	2340	Elementary Clerical Salary - 11110	51,582	46,733	-4,849	-9.40%
101.2305.110.100.1.1120.11203.1	100	Salary-Teachers	2305	Summer School Elem Teaching - 11203	30,362	30,362	0	0.00%
101.2305.110.100.1.1150.11505.1	100	Salary-Teachers Longevity	2305	Elem. P.E. Longevity - 11505	5,720	0	-5,720	-100.00%
101.2357.110.100.9.1160.11603.1	100	Salary-Teachers	2357	Curr. Ctr. Prof. Dev. Providers - 11603	37,500	101,622	64,122	170.99%
101.2430.250.100.1.1170.11751.1	100	Supply/Material	2430	Elem. Reading S/M - 11751	48,854	48,854	0	0.00%
101.2110.120.100.2.1200.12017.1	100	Salary-Support Staff	2110	Elem. SPED Clerical Salary - 12017	38,602	42,433	3,831	9.92%
101.2440.130.100.2.1200.12029.1	100	Contract Services	2440	Elem. Sped Home Tutor Salary - 12029	6,243	5,000	-1,243	-19.91%
101.2305.110.100.2.1200.12035.1	100	Salary-Teachers Longevity	2305	Elem. SPED Longevity - 12035	5,500	0	-5,500	-100.00%
101.2305.110.100.2.1200.12037.1	100	Salary-Teachers	2305	Elem. SPED Summer Teachers - 12037	69,075	69,075	0	0.00%
101.2330.130.100.2.1200.12039.1	100	Salary-Assistants/Tutors	2330	Elem. SPED Summer Aides - 12039	31,500	31,500	0	0.00%
101.2110.250.100.2.1200.12051.1	100	Supply/Material	2110	Elem. SPED Administrator S/M - 12051	2,000	0	-2,000	-100.00%
101.2720.250.100.2.1200.12055.1	100	Supply/Material	2720	Elem. SPED Testing S/M - 12055	15,000	20,000	5,000	33.33%
101.2320.240.100.2.1200.12059.1	100	Contract Services	2320	Elem. SPED Evaluation Serv. - 12059	10,000	0	-10,000	-100.00%
101.7300.260.100.2.1200.12061.1	100	Equipment	7300	Elem. SPED New Equipment - 12061	5,000	5,000	0	0.00%
101.2315.110.100.1.1240.12402.1	100	Stipend-Teacher	2315	Gr. 1 Grade Level Chair Salary - 12402	2,388	2,281	-107	-4.48%
101.2315.110.100.1.1240.12403.1	100	Stipend-Teacher	2315	Gr. 2 Grade Level Chair Salary - 12403	2,388	2,281	-107	-4.48%
101.2315.110.100.1.1240.12404.1	100	Stipend-Teacher	2315	Gr. 3 Grade Level Chair Salary - 12404	2,388	2,281	-107	-4.48%

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101.2315.110.100.1.1240.12405.1	100	Stipend-Teacher	2315	Gr. 4 Grade Level Chair Salary - 12405	2,388	2,281	-107	-4.48%
101.2315.110.100.1.1240.12406.1	100	Stipend-Teacher	2315	Gr. 5 Grade Level Chair Salary - 12406	2,388	2,281	-107	-4.48%
101.2315.110.100.1.1240.12407.1	100	Stipend-Teacher	2315	K-5 Science Curr. Chair Salary - 12407	2,388	2,281	-107	-4.48%
101.2315.110.100.1.1240.12408.1	100	Stipend-Teacher	2315	K-5 Math Curr. Chair/Grade Level Chair - 12408	4,775	0	-4,775	-100.00%
101.3200.110.100.9.2390.13901.1	100	Salary-Nurse	3200	Elementary Nurses Salary - 13901	319,512	309,725	-9,787	-3.06%
101.3200.110.100.9.2390.13903.1	100	Salary-Nurse	3200	Elem. Nurse Chair - 13903	5,730	5,730	0	0.00%
101.4110.130.100.9.4620.16201.1	100	Salary-Custodial/Maintenance	4110	Elem. Bldg. Serv. Wkr. Sal. - 16201	556,440	572,714	16,274	2.92%
101.4110.130.100.9.4620.16202.1	100	Salary-Custodial/Maintenance	4110	Elem. Bldg. Serv. Wkr. Overtime - 16202	50,000	50,000	0	0.00%
	<b>100 Total</b>	<b>Elementary</b>			<b>1,488,374</b>	<b>1,592,807</b>	<b>104,433</b>	<b>7.02%</b>
101.2305.110.110.1.1010.10101.1	110	Salary-Teachers	2305	Alcott Art Teaching Salary - 10101	125,115	128,243	3,128	2.50%
101.2430.250.110.1.1010.10152.1	110	Supply/Material	2430	Alcott Art Teaching S/M - 10152	5,209	4,250	-959	-18.41%
101.2305.110.110.1.1020.10201.1	110	Salary-Teachers	2305	Alcott Instr. Tech. Specialist - 10201	121,876	124,630	2,754	2.26%
101.2430.250.110.1.1020.10251.1	110	Supply/Material	2430	Alcott Computer S/M - 10251	11,500	11,500	0	0.00%
101.2451.260.110.1.1020.10255.1	110	Curriculum Instruction	2451	Alcott Computer Software - 10255	45,397	20,262	-25,135	-55.37%
101.2451.250.110.1.1020.10259.1	110	Hardware	2451	Alcott Computer Hardware - 10259	60,000	60,000	0	0.00%
101.2430.250.110.1.1030.10352.1	110	Supply/Material	2430	Alcott Science S/M - 10352	16,075	15,075	-1,000	-6.22%
101.2430.250.110.1.1030.10355.1	110	Supply/Material	2430	Alcott Math S/M - 10355	28,004	37,175	9,171	32.75%
101.2430.250.110.1.1030.10358.1	110	Supply/Material	2430	Alcott Social Studies S/M - 10358	10,197	10,197	0	0.00%
101.2305.110.110.1.1041.10413.1	110	Salary-Teachers	2305	Alcott Elem. Teaching Salary - 10413	2,175,868	2,232,644	56,776	2.61%
101.2330.130.110.1.1041.10414.1	110	Salary-Assistants/Tutors	2330	Alcott Elem. Aides Salary - 10414	51,424	53,601	2,177	4.23%
101.2330.130.110.1.1041.10415.1	110	Salary-Assistants/Tutors	2330	Alcott Reg. Ed. Tutor Salary - 10415	147,411	153,582	6,171	4.19%
101.2305.110.110.1.1041.10417.1	110	Salary-Teachers Longevity	2305	Alcott Elem. Longevity - 10417	11,770	32,600	20,830	176.98%
101.2430.250.110.1.1041.10462.1	110	Supply/Material	2430	Alcott Elem. Teaching S/M - 10462	17,725	14,500	-3,225	-18.19%
101.2210.250.110.9.1041.10463.1	110	Supply/Material	2210	Alcott Principal S/M - 10463	3,200	1,814	-1,386	-43.31%
101.2420.240.110.1.1041.10464.1	110	Contract Services	2420	Alcott Copier Maintenance - 10464	1,474	1,474	0	0.00%
101.2410.260.110.1.1041.10465.1	110	Supply/Material	2410	Alcott Elementary Language Arts S/M - 10465	11,663	32,706	21,043	180.43%
101.2330.110.110.1.1070.10701.1	110	Salary-Teachers	2330	Alcott ELL Tch. Salary - 10701	125,115	128,243	3,128	2.50%
101.2305.110.110.1.1080.10808.1	110	Salary-Teachers	2305	World Language Alcott Tch. Salary - 10808	84,276	101,746	17,470	20.73%
101.2710.110.110.1.1090.10901.1	110	Salary-Teachers	2710	Alcott Guidance Salary - 10901	129,894	131,450	1,556	1.20%
101.2710.250.110.1.1090.10951.1	110	Supply/Material	2710	Alcott Guidance S/M - 10951	834	380	-454	-54.44%
101.2340.110.110.1.1110.11102.1	110	Salary-Teachers	2340	Alcott Media Specialists Salary - 11102	118,017	127,666	9,649	8.18%
101.2340.130.110.1.1110.11103.1	110	Salary-Assistants/Tutors	2340	Alcott Library Aide Salary - 11103	5,850	5,997	147	2.51%
101.2415.250.110.9.1110.11151.1	110	Supply/Material	2415	Alcott Library/Media Office S/M - 11151	1,743	2,722	979	56.17%
101.2415.260.110.1.1110.11157.1	110	Curriculum Instruction	2415	Alcott Library books - 11157	7,773	7,773	0	0.00%
101.2305.110.110.1.1140.11401.1	110	Salary-Teachers	2305	Alcott Music Teaching Salary - 11401	143,997	145,673	1,676	1.16%
101.2415.260.110.1.1140.11457.1	110	Supply/Material	2415	Alcott Music S/M - 11457	813	823	10	1.23%
101.2305.110.110.1.1150.11501.1	110	Salary-Teachers	2305	Alcott P.E. Teaching Salary - 11501	116,388	119,297	2,909	2.50%
101.2430.250.110.1.1150.11551.1	110	Supply/Material	2430	Alcott P.E. S/M - 11551	1,698	2,000	302	17.79%
101.2353.110.110.9.1160.11608.1	110	Professional Development	2353	Alcott Prof. Development - 11608	11,300	25,000	13,700	121.24%
101.2355.130.110.9.1160.11613.1	110	Salary-Substitute	2355	Alcott Prof. Dev. Sub. Salary - 11613	2,750	2,750	0	0.00%
101.2310.110.110.1.1170.11701.1	110	Salary-Teachers	2310	Alcott Reading Tch. Salary - 11701	80,388	87,836	7,448	9.27%
101.2305.110.110.2.1200.12002.1	110	Salary-Teachers	2305	Alcott SPED Teaching Salary - 12002	541,530	578,447	36,917	6.82%
101.2330.130.110.2.1200.12005.1	110	Salary-Assistants/Tutors	2330	Alcott SPED Tutor Salary - 12005	339,802	399,092	59,290	17.45%
101.2330.130.110.2.1200.12008.1	110	Salary-Assistants/Tutors	2330	Alcott SPED Aides Salary - 12008	37,436	70,068	32,632	87.17%
101.2800.110.110.2.1200.12011.1	110	Salary-Teachers	2800	Alcott Psychologist Salary - 12011	97,205	103,624	6,419	6.60%
101.2320.110.110.2.1200.12014.1	110	Salary-Teachers	2320	Alcott Occ. Therapist Salary - 12014	115,183	117,640	2,457	2.13%
101.2320.110.110.2.1200.12030.1	110	Salary-Teachers	2320	Alcott S/L Pathologist Salary - 12030	193,200	198,031	4,831	2.50%
101.2430.250.110.2.1200.12052.1	110	Supply/Material	2430	Alcott SPED Tch. S/M - 12052	2,772	2,800	28	1.01%
101.2320.240.110.2.1200.12056.1	110	Contract Services	2320	Alcott SPED Contr. Services - 12056	76,333	0	-76,333	-100.00%
101.2325.130.110.1.1210.12106.1	110	Salary-Substitute	2325	Alcott Substitute Salary - 12106	32,000	32,000	0	0.00%
101.2325.130.110.1.1210.12115.1	110	Salary-Substitute	2325	Long Term Subs Alcott - 12115	35,000	35,000	0	0.00%
101.2315.110.110.1.1240.12411.1	110	Stipend-Teacher	2315	Alcott K-5 L/A Curr. Specialist Sal - 12411	4,400	6,893	2,493	56.66%

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101.2315.110.110.1.1240.12424.1	110	Teacher-Stipends	2315	Leadership Stipends - 12424	0	4,549	4,549	100.00%
101.7400.260.110.1.2360.13651.1	110	Equipment	7400	Alcott Replacement Equipment - 13651	0	0	0	0.00%
101.2210.110.110.9.3520.15201.1	110	Salary-Principal/Asst Principal	2210	Alcott Principal Salary - 15201	292,573	314,138	21,565	7.37%
101.2210.120.110.9.3520.15207.1	110	Salary-Support Staff	2210	Alcott Princ. Clerical Salary - 15207	110,774	111,042	268	0.24%
101.4120.260.110.9.4680.16851.1	110	Utility	4120	Alcott Heating - 16851	49,509	51,984	2,475	5.00%
101.4130.260.110.9.4690.16951.1	110	Utility	4130	Alcott Electricity - 16951	100,000	105,000	5,000	5.00%
	<b>110 Total</b>	<b>Alcott - Grades 1 to 5</b>			<b>5,702,461</b>	<b>5,953,917</b>	<b>251,456</b>	<b>4.41%</b>
101.2305.110.120.1.1010.10102.1	120	Salary-Teachers	2305	Thoreau Art Teaching Salary - 10102	125,115	128,243	3,128	2.50%
101.2430.250.120.1.1010.10153.1	120	Supply/Material	2430	Thoreau Art Teaching S/M - 10153	4,250	4,250	0	0.00%
101.2305.110.120.1.1020.10202.1	120	Salary-Teachers	2305	Thoreau Instr. Tech. Specialist - 10202	0	119,297	119,297	100.00%
101.2430.250.120.1.1020.10252.1	120	Supply/Material	2430	Thoreau Computer S/M - 10252	11,500	11,500	0	0.00%
101.2451.260.120.1.1020.10256.1	120	Curriculum Instruction	2451	Thoreau Computer Software - 10256	45,397	16,143	-29,254	-64.44%
101.2451.250.120.1.1020.10260.1	120	Hardware	2451	Thoreau Computer Hardware - 10260	60,000	60,000	0	0.00%
101.2430.250.120.1.1030.10353.1	120	Supply/Material	2430	Thoreau Science S/M - 10353	16,075	15,075	-1,000	-6.22%
101.2430.250.120.1.1030.10356.1	120	Supply/Material	2430	Thoreau Math S/M - 10356	22,458	31,629	9,171	40.84%
101.2430.250.120.1.1030.10359.1	120	Supply/Material	2430	Thoreau Social Studies S/M - 10359	10,559	10,559	0	0.00%
101.2305.110.120.1.1042.10423.1	120	Salary-Teachers	2305	Thoreau Elem. Teaching Salary - 10423	2,164,838	2,036,929	-127,909	-5.91%
101.2330.130.120.1.1042.10424.1	120	Salary-Assistants/Tutors	2330	Thoreau Elem. Aides Salary - 10424	51,424	54,428	3,004	5.84%
101.2330.130.120.1.1042.10425.1	120	Salary-Assistants/Tutors	2330	Thoreau Reg. Ed. Tutor Salary - 10425	26,139	70,671	44,532	170.37%
101.2305.110.120.1.1042.10427.1	120	Salary-Teachers Longevity	2305	Thoreau Elem. Longevity - 10427	17,710	35,600	17,890	101.02%
101.2430.250.120.1.1042.10472.1	120	Supply/Material	2430	Thoreau Elem. Teaching S/M - 10472	17,680	14,500	-3,180	-17.99%
101.2210.250.120.9.1042.10473.1	120	Supply/Material	2210	Thoreau Principal S/M - 10473	1,250	625	-625	-50.00%
101.2420.240.120.1.1042.10474.1	120	Contract Services	2420	Thoreau Copier Maintenance - 10474	2,693	2,693	0	0.00%
101.2410.260.120.1.1042.10475.1	120	Supply/Material	2410	Thoreau Elementary Language Arts S/M - 10475	11,272	15,360	4,088	36.27%
101.2330.110.120.1.1070.10702.1	120	Salary-Teachers	2330	Thoreau ELL Tch. Salary - 10702	107,266	116,312	9,046	8.43%
101.2305.110.120.1.1080.10807.1	120	Salary-Teachers	2305	World Lang. Thoreau Tch. Salary - 10807	110,945	119,522	8,577	7.73%
101.2710.110.120.1.1090.10902.1	120	Salary-Teachers	2710	Thoreau Social Worker Salary - 10902	116,388	119,297	2,909	2.50%
101.2710.250.120.1.1090.10952.1	120	Supply/Material	2710	Thoreau Soc. Wkr. S/M - 10952	380	380	0	0.00%
101.2340.110.120.1.1110.11104.1	120	Salary-Teachers	2340	Thoreau Media Specialist Salary - 11104	75,364	84,581	9,217	12.23%
101.2340.130.120.1.1110.11105.1	120	Salary-Assistants/Tutors	2340	Thoreau Library Aide Salary - 11105	5,850	5,997	147	2.51%
101.2415.260.120.1.1110.11158.1	120	Curriculum Instruction	2415	Thoreau Library Books - 11158	3,000	3,000	0	0.00%
101.2415.250.120.9.1110.11170.1	120	Supply/Material	2415	Thoreau Lib/Med Office S/M - 11170	1,750	5,870	4,120	235.43%
101.2410.250.120.9.1110.11175.1	120	Supply/Material	2410	Thoreau Media AV S/M - 11175	2,200	2,200	0	0.00%
101.2415.260.120.1.1110.11180.1	120	Curriculum Instruction	2415	Thoreau Lib/Med Office Periodical - 11180	2,200	1,750	-450	-20.45%
101.2305.110.120.1.1140.11402.1	120	Salary-Teachers	2305	Thoreau Music Tch. Salary - 11402	140,244	146,615	6,371	4.54%
101.2415.260.120.1.1140.11458.1	120	Supply/Material	2415	Thoreau Music S/M - 11458	813	673	-140	-17.22%
101.2305.110.120.1.1150.11502.1	120	Salary-Teachers	2305	Thoreau P.E. Tch. Salary - 11502	126,765	128,243	1,478	1.17%
101.2430.250.120.1.1150.11552.1	120	Supply/Material	2430	Thoreau P.E. S/M - 11552	2,700	2,000	-700	-25.93%
101.2353.110.120.9.1160.11609.1	120	Professional Development	2353	Thoreau Prof. Development - 11609	11,300	11,300	0	0.00%
101.2355.130.120.9.1160.11614.1	120	Salary-Substitute	2355	Thoreau Prof. Dev. Sub Salary - 11614	2,750	2,750	0	0.00%
101.2310.110.120.1.1170.11705.1	120	Salary-Teachers	2310	Thoreau Reading Tch. Salary - 11705	122,202	125,257	3,055	2.50%
101.2305.110.120.2.1200.12003.1	120	Salary-Teachers	2305	Thoreau SPED Teaching Salary - 12003	937,438	1,043,001	105,563	11.26%
101.2330.130.120.2.1200.12006.1	120	Salary-Assistants/Tutors	2330	Thoreau SPED Tutor Salary - 12006	532,395	365,289	-167,106	-31.39%
101.2330.130.120.2.1200.12009.1	120	Salary-Assistants/Tutors	2330	Thoreau SPED Aides Salary - 12009	226,692	567,680	340,988	150.42%
101.2800.110.120.2.1200.12012.1	120	Salary-Teachers	2800	Thoreau Psychologist Salary - 12012	122,202	125,257	3,055	2.50%
101.2320.110.120.2.1200.12015.1	120	Salary-Teachers	2320	Thoreau Occ. Therapist Salary - 12015	114,771	117,640	2,869	2.50%
101.2320.110.120.2.1200.12031.1	120	Salary-Teachers	2320	Thoreau S/L Pathologist Salary - 12031	189,730	201,021	11,291	5.95%
101.2430.250.120.2.1200.12053.1	120	Supply/Material	2430	Thoreau SPED Tch. S/M - 12053	3,750	2,800	-950	-25.33%
101.2320.240.120.2.1200.12057.1	120	Contract Services	2320	Thoreau SPED Contr. Services - 12057	45,000	0	-45,000	-100.00%
101.2325.130.120.1.1210.12107.1	120	Salary-Substitute	2325	Thoreau Substitute Salary - 12107	35,000	35,000	0	0.00%
101.2325.130.120.2.1210.12111.1	120	Salary-Substitute	2325	Thoreau SPED Sub Salary - 12111	5,735	0	-5,735	-100.00%
101.2325.130.120.1.1210.12117.1	120	Salary-Substitute	2325	Long Term Subs Thoreau - 12117	35,000	35,000	0	0.00%

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2315.110.120.1.1240.12412.1	120	Stipend-Teacher	2315	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2,865	2,281	-584	-20.38%
101.2315.110.120.1.1240.12424.1	120	Stipend-Teacher	2315	Thoreau Leadership Stipends - 12424	0	4,549	4,549	100.00%
101.7400.260.120.1.2360.13652.1	120	Equipment	7400	Thoreau Replacement Equipment - 13652	0	0	0	0.00%
101.2210.110.120.9.3520.15202.1	120	Salary-Principal/Asst Principal	2210	Thoreau Principal Salary - 15202	310,065	317,871	7,806	2.52%
101.2210.120.120.9.3520.15208.1	120	Salary-Support Staff	2210	Thoreau Prin. Clerical Salary - 15208	108,286	110,844	2,558	2.36%
101.4120.260.120.9.4680.16852.1	120	Utility	4120	Thoreau Heating - 16852	45,000	47,250	2,250	5.00%
101.4130.260.120.9.4690.16952.1	120	Utility	4130	Thoreau Electricity - 16952	130,000	136,500	6,500	5.00%
	<b>120 Total</b>	<b>Thoreau - Grades 1 to 5</b>			<b>6,264,406</b>	<b>6,615,232</b>	<b>350,826</b>	<b>5.60%</b>
101.2305.110.130.1.1010.10103.1	130	Salary-Teachers	2305	Willard Art Teaching Salary - 10103	116,388	119,297	2,909	2.50%
101.2430.250.130.1.1010.10154.1	130	Supply/Material	2430	Willard Art Teaching S/M - 10154	3,451	4,250	799	23.15%
101.2305.110.130.1.1020.10203.1	130	Salary-Teachers	2305	Willard Instr. Tech. Specialist - 10203	127,705	131,647	3,942	3.09%
101.2430.250.130.1.1020.10253.1	130	Supply/Material	2430	Willard Computer S/M - 10253	11,500	11,500	0	0.00%
101.2451.260.130.1.1020.10257.1	130	Curriculum Instruction	2451	Willard Computer Software - 10257	46,894	18,122	-28,772	-61.36%
101.2451.250.130.1.1020.10261.1	130	Hardware	2451	Willard Computer Hardware - 10261	60,000	60,000	0	0.00%
101.2430.250.130.1.1030.10354.1	130	Supply/Material	2430	Willard Science S/M - 10354	16,075	15,075	-1,000	-6.22%
101.2430.250.130.1.1030.10357.1	130	Supply/Material	2430	Willard Math S/M - 10357	24,484	33,656	9,172	37.46%
101.2430.250.130.1.1030.10360.1	130	Supply/Material	2430	Willard Social Studies S/M - 10360	10,690	10,690	0	0.00%
101.2305.110.130.1.1043.10433.1	130	Salary-Teachers	2305	Willard Elem. Teaching Salary - 10433	2,163,248	2,252,608	89,360	4.13%
101.2330.130.130.1.1043.10434.1	130	Salary-Assistants/Tutors	2330	Willard Elem. Aides Salary - 10434	51,424	54,428	3,004	5.84%
101.2330.130.130.1.1043.10435.1	130	Salary-Assistants/Tutors	2330	Willard Reg. Ed. Tutor Salary - 10435	391,488	366,113	-25,375	-6.48%
101.2305.110.130.1.1043.10437.1	130	Salary-Teachers Longevity	2305	Willard Elem. Longevity - 10437	16,280	35,500	19,220	118.06%
101.2430.250.130.1.1043.10482.1	130	Supply/Material	2430	Willard Elem. Teaching S/M - 10482	14,000	14,500	500	3.57%
101.2210.250.130.9.1043.10483.1	130	Supply/Material	2210	Willard Principal S/M - 10483	1,814	1,814	0	0.00%
101.2420.240.130.1.1043.10484.1	130	Contract Services	2420	Willard Copier Maintenance - 10484	5,175	5,175	0	0.00%
101.2410.260.130.1.1043.10485.1	130	Supply/Material	2410	Willard Elementary Language Arts S/M - 10485	10,000	14,357	4,357	43.57%
101.2330.110.130.1.1070.10703.1	130	Salary-Teachers	2330	Willard ELL Tch. Salary - 10703	119,296	125,257	5,961	5.00%
101.2305.110.130.1.1080.10806.1	130	Salary-Teachers	2305	For. Lang. Willard Tch. Salary - 10806	100,882	107,540	6,658	6.60%
101.2710.110.130.1.1090.10903.1	130	Salary-Teachers	2710	Willard Social Worker Salary - 10903	89,815	93,986	4,171	4.64%
101.2710.250.130.1.1090.10953.1	130	Supply/Material	2710	Willard Soc. Wkr. S/M - 10953	300	380	80	26.67%
101.2340.110.130.1.1110.11106.1	130	Salary-Teachers	2340	Willard Media Specialist Salary - 11106	109,663	119,656	9,993	9.11%
101.2340.130.130.1.1110.11107.1	130	Salary-Assistants/Tutors	2340	Willard Library Aide Salary - 11107	5,850	5,997	147	2.51%
101.2415.260.130.1.1110.11159.1	130	Curriculum Instruction	2415	Willard Library Books - 11159	2,729	2,729	0	0.00%
101.2415.250.130.9.1110.11171.1	130	Supply/Material	2415	Willard Lib/Med Office S/M - 11171	500	2,641	2,141	428.20%
101.2415.260.130.1.1110.11181.1	130	Curriculum Instruction	2415	Willard Lib/Med Office Periodical - 11181	2,735	1,750	-985	-36.01%
101.2305.110.130.1.1140.11403.1	130	Salary-Teachers	2305	Willard Music Tch. Salary - 11403	171,029	180,319	9,290	5.43%
101.2415.260.130.1.1140.11459.1	130	Supply/Material	2415	Willard Music S/M - 11459	813	813	0	0.00%
101.2305.110.130.1.1150.11503.1	130	Salary-Teachers	2305	Willard P.E. Tch. Salary - 11503	96,988	75,000	-21,988	-22.67%
101.2430.250.130.1.1150.11553.1	130	Supply/Material	2430	Willard P.E. S/M - 11553	2,500	2,000	-500	-20.00%
101.2353.110.130.9.1160.11610.1	130	Professional Development	2353	Willard Prof. Development - 11610	11,300	11,300	0	0.00%
101.2355.130.130.9.1160.11615.1	130	Salary-Substitute	2355	Willard Prof. Dev. Sub Salary - 11615	2,750	2,750	0	0.00%
101.2310.110.130.1.1170.11706.1	130	Salary-Teachers	2310	Willard Reading Tch. Salary - 11706	111,076	118,407	7,331	6.60%
101.2305.110.130.2.1200.12004.1	130	Salary-Teachers	2305	Willard SPED Teaching Salary - 12004	710,196	732,017	21,821	3.07%
101.2330.130.130.2.1200.12007.1	130	Salary-Assistants/Tutors	2330	Willard SPED Tutor Salary - 12007	444,238	354,066	-90,172	-20.30%
101.2330.130.130.2.1200.12010.1	130	Salary-Assistants/Tutors	2330	Willard SPED Aides Salary - 12010	18,111	28,803	10,692	59.04%
101.2800.110.130.2.1200.12013.1	130	Salary-Teachers	2800	Willard Psychologist Salary - 12013	113,475	116,312	2,837	2.50%
101.2320.110.130.2.1200.12016.1	130	Salary-Teachers	2320	Willard Occ. Therapist Salary - 12016	116,421	117,640	1,219	1.05%
101.2320.110.130.2.1200.12032.1	130	Salary-Teachers	2320	Willard S/L Pathologist Salary - 12032	123,914	164,316	40,402	32.60%
101.2430.250.130.2.1200.12054.1	130	Supply/Material	2430	Willard SPED Tch. S/M - 12054	3,068	2,800	-268	-8.74%
101.2320.240.130.2.1200.12058.1	130	Contract Services	2320	Willard SPED Contr. Services - 12058	70,000	0	-70,000	-100.00%
101.2325.130.130.1.1210.12108.1	130	Salary-Substitute	2325	Willard Substitute Salary - 12108	32,000	32,000	0	0.00%
101.2325.130.130.2.1210.12112.1	130	Salary-Substitute	2325	Willard SPED Sub Salary - 12112	8,278	0	-8,278	-100.00%
101.2325.130.130.1.1210.12116.1	130	Salary-Substitute	2325	Long Term Subs Willard - 12116	35,000	35,000	0	0.00%

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2315.110.130.1.1240.12413.1	130	Stipend-Teacher	2315	Willard K-5 L/A Curr. Specialist Sa - 12413	0	2,281	2,281	100.00%
101.2315.110.130.1.1240.12424.1	130	Stipend-Teacher	2315	Willard Leadership Stipends - 12424	0	4,549	4,549	100.00%
101.7400.260.130.1.2360.13653.1	130	Equipment	7400	Willard Replacement Equipment - 13653	0	0	0	0.00%
101.2210.110.130.9.3520.15203.1	130	Salary-Principal/Asst Principal	2210	Willard Principal Salary - 15203	300,344	310,105	9,761	3.25%
101.2210.120.130.9.3520.15209.1	130	Salary-Support Staff	2210	Willard Prin. Clerical Salary - 15209	110,446	108,325	-2,121	-1.92%
101.4120.260.130.9.4680.16853.1	130	Utility	4120	Willard Heating - 16853	34,000	35,700	1,700	5.00%
101.4130.260.130.9.4690.16953.1	130	Utility	4130	Willard Electricity - 16953	105,000	110,250	5,250	5.00%
	<b>130 Total</b>	<b>Willard - Grades 1 to 5</b>			<b>6,123,333</b>	<b>6,153,421</b>	<b>30,088</b>	<b>0.49%</b>
101.2305.110.200.1.1010.10104.1	200	Salary-Teachers	2305	Middle Sch. Art Tch. Salary - 10104	347,932	361,528	13,596	3.91%
101.2305.110.200.1.1010.10110.1	200	Salary-Teachers Longevity	2305	M.S. Art Longevity - 10110	5,060	7,200	2,140	42.29%
101.2430.250.200.1.1010.10155.1	200	Supply/Material	2430	Middle Sch. Art Tch. S/M - 10155	18,000	15,500	-2,500	-13.89%
101.2305.110.200.1.1020.10204.1	200	Salary-Teachers	2305	Middle Sch. Instr. Tech. Specialist - 10204	200,478	208,325	7,847	3.91%
101.2305.110.200.1.1020.10206.1	200	Salary-Teachers Longevity	2305	M.S. Comp. Instr. Longevity - 10206	660	2,000	1,340	203.03%
101.2430.250.200.1.1020.10254.1	200	Supply/Material	2430	Middle Sch. Computer S/M - 10254	20,000	20,000	0	0.00%
101.2451.250.200.1.1020.10262.1	200	Hardware	2451	Middle Sch. Computer Hardware - 10262	205,000	205,000	0	0.00%
101.2455.260.200.1.1130.10268.1	200	Curriculum Instruction	2455	Math Software - 10268	9,032	12,114	3,082	34.12%
101.2455.260.200.1.1080.10269.1	200	Curriculum Instruction	2455	M.S. World Language Software - 10269	8,528	4,618	-3,910	-45.85%
101.2455.260.200.1.1050.10270.1	200	Curriculum Instruction	2455	English Software - 10270	5,346	12,147	6,801	127.22%
101.2455.260.200.1.1140.10271.1	200	Curriculum Instruction	2455	MS Music Software - 10271	3,795	3,949	154	4.06%
101.2455.260.200.1.1170.10272.1	200	Curriculum Instruction	2455	ELL Software - 10272	3,698	3,698	0	0.00%
101.2455.260.200.1.1010.10273.1	200	Curriculum Instruction	2455	Middle School Art Software - 10273	1,882	2,652	770	40.91%
101.2455.260.200.1.1180.10275.1	200	Curriculum Instruction	2455	Science Software - 10275	10,159	9,201	-958	-9.43%
101.2455.260.200.1.1230.10276.1	200	Curriculum Instruction	2455	Tech Ed. Software - 10276	923	923	0	0.00%
101.2455.260.200.2.1201.10277.1	200	Curriculum Instruction	2455	MS Special Ed Software - 10277	900	0	-900	-100.00%
101.2455.260.200.1.1190.10279.1	200	Curriculum Instruction	2455	Social Studies Software - 10279	15,825	23,925	8,100	51.18%
101.2305.110.200.1.1050.10501.1	200	Salary-Teachers	2305	English Teaching Salary - 10501	870,636	908,375	37,739	4.33%
101.2220.110.200.1.1050.10502.1	200	Salary-Teachers	2220	English Dept. Chair Salary - 10502	55,776	56,770	994	1.78%
101.2305.110.200.1.1050.10503.1	200	Salary-Teachers Longevity	2305	English Longevity - 10503	4,180	8,700	4,520	108.13%
101.2430.250.200.1.1050.10551.1	200	Supply/Material	2430	English Teaching S/M - 10551	800	800	0	0.00%
101.2410.260.200.1.1050.10552.1	200	Curriculum Instruction	2410	English Textbooks - 10552	15,000	15,000	0	0.00%
101.2330.110.200.1.1070.10704.1	200	Salary-Teachers	2330	ELL Teacher Salary - 10704	78,378	83,550	5,172	6.60%
101.2430.250.200.1.1070.10752.1	200	Supply/Material	2430	Middle Sch. ELL S/M - 10752	395	395	0	0.00%
101.2305.110.200.1.1080.10802.1	200	Salary-Teachers	2305	World Lang. Middle Sch. Tch. Salary - 10802	580,171	661,017	80,846	13.93%
101.2220.110.200.1.1080.10803.1	200	Salary-Teachers	2220	World Lang. Dept. Chair Salary - 10803	55,776	56,770	994	1.78%
101.2305.110.200.1.1080.10805.1	200	Salary-Teachers Longevity	2305	M.S. World. Lang. Longevity - 10805	5,060	5,800	740	14.62%
101.2430.250.200.1.1080.10852.1	200	Supply/Material	2430	World Lang. Middle Sch. Tch. S/M - 10852	3,191	3,191	0	0.00%
101.2410.260.200.1.1080.10854.1	200	Curriculum Instruction	2410	World Lang. Middle Sch. Textbooks - 10854	4,352	3,873	-479	-11.01%
101.2710.110.200.1.1090.10904.1	200	Salary-Teachers	2710	Middle Sch. Guidance Salary - 10904	535,196	584,287	49,091	9.17%
101.2710.110.200.1.1090.10908.1	200	Salary-Teachers Longevity	2710	M.S. Guid. Longevity - 10908	7,260	9,000	1,740	23.97%
101.2710.250.200.1.1090.10954.1	200	Supply/Material	2710	Middle Sch. Guidance S/M - 10954	0	2,149	2,149	100.00%
101.2300.110.200.1.1100.11052.1	200	Salary-Teachers	2300	Health Ed. Teaching - 11052	127,912	99,456	-28,456	-22.25%
101.2340.110.200.1.1110.11108.1	200	Salary-Teachers	2340	M.S. Media Specialist Salary - 11108	123,577	132,317	8,740	7.07%
101.2340.130.200.1.1110.11109.1	200	Salary-Assistants/Tutors	2340	Middle Sch. Library Aide Salary - 11109	41,774	47,458	5,684	13.61%
101.2340.110.200.1.1110.11116.1	200	Salary-Teachers Longevity	2340	Library - Longevity - 11116	0	2,000	2,000	100.00%
101.2415.260.200.1.1110.11160.1	200	Curriculum Instruction	2415	Middle Sch. Library Books - 11160	10,000	10,000	0	0.00%
101.2453.260.200.1.1110.11162.1	200	Curriculum Instruction	2453	Library/Media M.S. On-Line Search - 11162	5,191	5,191	0	0.00%
101.2415.250.200.9.1110.11172.1	200	Supply/Material	2415	Middle Sch. Lib/Med Office S/M - 11172	2,000	2,750	750	37.50%
101.2415.260.200.1.1110.11182.1	200	Curriculum Instruction	2415	Middle Sch. Lib/Med Office Periodical - 11182	350	0	-350	-100.00%
101.2305.110.200.1.1130.11301.1	200	Salary-Teachers	2305	Mathematics Teaching Salary - 11301	846,087	965,891	119,804	14.16%
101.2220.110.200.1.1130.11303.1	200	Salary-Teachers	2220	Math Dept. Chair Salary - 11303	55,776	56,770	994	1.78%
101.2305.110.200.1.1130.11304.1	200	Salary-Teachers Longevity	2305	Math Longevity - 11304	9,130	13,100	3,970	43.48%
101.2430.250.200.1.1130.11351.1	200	Supply/Material	2430	Math Teaching S/M - 11351	800	800	0	0.00%

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2410.260.200.1.1130.11352.1	200	Curriculum Instruction	2410	Math Textbooks - 11352	15,414	1,474	-13,940	-90.44%
101.2305.110.200.1.1140.11404.1	200	Salary-Teachers	2305	Middle Sch. Music Tch. Salary - 11404	358,980	377,735	18,755	5.22%
101.2110.110.200.1.1140.11409.1	200	Stipend-Teacher	2110	M.S. Music Dept. Chair Stipend- 11409	5,730	3,644	-2,086	-36.40%
101.2305.110.200.1.1140.11411.1	200	Salary-Teachers Longevity	2305	M.S. Music Longevity - 11411	1,100	3,500	2,400	218.18%
101.2430.250.200.1.1140.11452.1	200	Supply/Material	2430	Middle Sch. Chorus- 11452	5,475	4,975	-500	-9.13%
101.2415.260.200.1.1140.11460.1	200	Supply/Material	2415	Middle Sch. S/M- 11460	5,450	4,950	-500	-9.17%
101.7300.260.200.1.1140.11463.1	200	Equipment	7300	Middle Sch. Music New Equip. - 11463	0	0	0	0.00%
101.2305.110.200.1.1150.11504.1	200	Salary-Teachers	2305	Middle Sch. P.E. Tch. Salary - 11504	371,117	382,401	11,284	3.04%
101.2305.110.200.1.1150.11506.1	200	Salary-Teachers Longevity	2305	M.S. P.E. Longevity - 11506	5,610	7,800	2,190	39.04%
101.2430.250.200.1.1150.11554.1	200	Supply/Material	2430	Middle Sch. P.E. S/M - 11554	4,265	4,194	-71	-1.66%
101.2353.110.200.9.1160.11611.1	200	Professional Development	2353	Middle Sch. Prof. Development - 11611	22,600	22,600	0	0.00%
101.2355.130.200.9.1160.11616.1	200	Salary-Substitute	2355	M.S. Prof. Dev. Sub Salary - 11616	8,250	8,250	0	0.00%
101.2357.260.200.9.1160.11657.1	200	Professional Development	2357	Middle Sch. Conference Reimbursement - 11657	4,500	4,500	0	0.00%
101.2305.110.200.1.1180.11801.1	200	Salary-Teachers	2305	Science Teaching Salary - 11801	932,535	925,512	-7,023	-0.75%
101.2220.110.200.1.1180.11802.1	200	Salary-Teachers	2220	Science Dept. Chair Salary - 11802	52,285	53,189	904	1.73%
101.2305.110.200.1.1180.11803.1	200	Salary-Teachers Longevity	2305	Science Longevity - 11803	6,710	10,800	4,090	60.95%
101.2430.250.200.1.1180.11851.1	200	Supply/Material	2430	Science Teaching S/M - 11851	16,148	16,148	0	0.00%
101.2410.260.200.1.1180.11852.1	200	Curriculum Instruction	2410	Science Textbooks - 11852	314	0	-314	-100.00%
101.2305.110.200.1.1190.11901.1	200	Salary-Teachers	2305	Social Studies Teaching Salary - 11901	830,171	877,091	46,920	5.65%
101.2220.110.200.1.1190.11902.1	200	Salary-Teachers	2220	Social Studies Dept. Chair Salary - 11902	55,776	56,770	994	1.78%
101.2305.110.200.1.1190.11903.1	200	Salary-Teachers Longevity	2305	Social Studies Longevity - 11903	7,810	11,400	3,590	45.97%
101.2430.250.200.1.1190.11951.1	200	Supply/Material	2430	Soc. Studies Teaching S/M - 11951	4,370	4,370	0	0.00%
101.2410.260.200.1.1190.11952.1	200	Curriculum Instruction	2410	Social Studies Textbooks - 11952	21,385	1,938	-19,447	-90.94%
101.2305.110.200.2.1201.12019.1	200	Salary-Teachers	2305	Middle Sch. SPED Teaching Salary - 12019	917,600	1,050,899	133,299	14.53%
101.2330.130.200.2.1201.12020.1	200	Salary-Assistants/Tutors	2330	Middle Sch. SPED Tutor Salary - 12020	624,411	576,689	-47,722	-7.64%
101.2330.130.200.2.1201.12021.1	200	Salary-Assistants/Tutors	2330	Middle Sch. SPED Aides Salary - 12021	33,916	102,507	68,591	202.24%
101.2800.110.200.2.1201.12026.1	200	Salary-Teachers	2800	Middle Sch. SPED Psychologist - 12026	125,115	128,243	3,128	2.50%
101.2320.110.200.2.1201.12033.1	200	Salary-Teachers	2320	Middle Sch. S/L Pathologist Salary - 12033	81,513	109,947	28,434	34.88%
101.2220.110.200.2.1201.12034.1	200	Salary-Non Union	2220	Special Ed. Team Chair Salary - 12034	128,282	132,451	4,169	3.25%
101.2305.110.200.2.1201.12036.1	200	Salary-Teachers Longevity	2305	M.S. SPED Longevity - 12036	2,750	5,600	2,850	103.64%
101.2220.110.200.2.1201.12042.1	200	Salary-Teachers	2220	M.S. SPED Department Chair - 12042	0	5,473	5,473	100.00%
101.2430.250.200.2.1201.12072.1	200	Supply/Material	2430	Middle Sch. SPED Tch. S/M - 12072	1,550	20,000	18,450	1190.32%
101.2720.250.200.2.1201.12073.1	200	Supply/Material	2720	Middle Sch. SPED Testing S/M - 12073	3,500	0	-3,500	-100.00%
101.2320.240.200.2.1201.12074.1	200	Contract Services	2320	Middle Sch. SPED Contr. Serv. - 12074	101,500	0	-101,500	-100.00%
101.9400.260.200.2.1201.12081.1	200	Special Education Tuition	9400	M.S. SPED Collaborative Tuition - 12081	0	0	0	0.00%
101.2325.130.200.1.1210.12109.1	200	Salary-Substitute	2325	Middle Sch. Sub Salary - 12109	47,000	47,000	0	0.00%
101.2325.130.200.2.1210.12113.1	200	Salary-Substitute	2325	Middle Sch. SPED Sub Salary - 12113	6,124	0	-6,124	-100.00%
101.2325.130.200.1.1210.12118.1	200	Salary-Substitute	2325	Long Term Subs M.S - 12118	83,000	83,000	0	0.00%
101.2305.110.200.1.1230.12301.1	200	Salary-Teachers	2305	Tech. Ed: Family & Consumer Tch. Sa - 12301	90,215	97,823	7,608	8.43%
101.2305.110.200.1.1230.12302.1	200	Salary-Teachers Longevity	2305	F/C Science Longevity - 12302	550	1,500	950	172.73%
101.2430.250.200.1.1230.12351.1	200	Supply/Material	2430	Tech. Ed: Family & Cons. Tch. S/M - 12351	9,000	9,000	0	0.00%
101.3510.110.200.9.2310.13102.1	200	Salary-Coaches	3510	Coaches Salary - 13102	36,506	36,506	0	0.00%
101.3510.130.200.9.2310.13103.1	200	Salary-Transportation	3510	Athletics Drivers Salary - 13103	3,767	3,767	0	0.00%
101.3510.110.200.9.2310.13104.1	200	Stipend-Teacher	3510	Intramural Coaching Stipends - 13104	18,650	18,650	0	0.00%
101.3510.110.200.9.2310.13105.1	200	Stipend-Teacher	3510	Faculty Athletic Manager - 13105	5,942	5,675	-267	-4.49%
101.3510.250.200.9.2310.13151.1	200	Supply/Material	3510	Athletics S/M - 13151	4,550	0	-4,550	-100.00%
101.3510.260.200.9.2310.13153.1	200	Salary-Officials	3510	Officials - 13153	5,500	0	-5,500	-100.00%
101.2440.130.200.1.2370.13701.1	200	Field Trips	2440	M.S. Field Trips Salary - 13701	3,000	0	-3,000	-100.00%
101.3200.110.200.9.2390.13902.1	200	Salary-Nurse	3200	Middle Sch. Nurses Salary - 13902	219,888	226,694	6,806	3.10%
101.2440.130.200.1.2400.14002.1	200	Salary-Assistants/Tutors	2440	Middle Sch. Paraprofessional Salary - 14002	76,986	83,285	6,299	8.18%
101.3520.240.200.9.2420.14251.1	200	Student Activity	3520	M.S. Student Activity-Contractual - 14252	70,317	72,075	1,758	2.50%
101.2210.110.200.9.3520.15204.1	200	Salary-Principal/Asst Principal	2210	Middle Sch. Principal Salary - 15204	164,762	170,117	5,355	3.25%

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2210.110.200.9.3520.15205.1	200	Salary-Principal/Asst Principal	2210	M.S. Asst Prin Salary - 15205	260,736	269,211	8,475	3.25%
101.2210.120.200.9.3520.15210.1	200	Salary-Support Staff	2210	M.S. Prin. Clerical Salary - 15210	183,755	195,120	11,365	6.18%
101.2210.250.200.9.3520.15251.1	200	Supply/Material	2210	Middle Sch. Principals S/M - 15251	33,600	26,550	-7,050	-20.98%
101.2210.260.200.9.3520.15253.1	200	Professional Development	2210	M.S. Prin. Prof. Development - 15253	4,300	4,300	0	0.00%
101.2420.240.200.1.3520.15254.1	200	Contract Services	2420	M.S. Copier Maintenance - 15254	10,375	10,375	0	0.00%
101.4110.130.200.9.4620.16203.1	200	Salary-Custodial/Maintenance	4110	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	371,103	381,377	10,274	2.77%
101.4110.130.200.9.4620.16204.1	200	Salary-Custodial/Maintenance	4110	M.S. Bldg. Serv. Wkr. Overtime - 16204	42,000	42,000	0	0.00%
	<b>200 Total</b>	<b>Middle School</b>			<b>10,803,744</b>	<b>11,327,265</b>	<b>523,521</b>	<b>4.85%</b>
101.4120.260.250.9.4680.16854.1	250	Utility	4120	Peabody Heating - 16854	50,000	52,500	2,500	5.00%
101.4130.260.250.9.4690.16954.1	250	Utility	4130	Peabody Electricity - 16954	61,846	64,938	3,092	5.00%
	<b>250 Total</b>	<b>Peabody Utilities</b>			<b>111,846</b>	<b>117,438</b>	<b>5,592</b>	<b>5.00%</b>
101.4120.260.260.9.4680.16855.1	260	Utility	4120	Sanborn Heating - 16855	110,000	115,500	5,500	5.00%
101.4130.260.260.9.4690.16955.1	260	Utility	4130	Sanborn Electricity - 16955	101,907	107,002	5,095	5.00%
	<b>260 Total</b>	<b>Sanborn Utilities</b>			<b>211,907</b>	<b>222,502</b>	<b>10,595</b>	<b>5.00%</b>
101.2451.250.900.2.1200.10259.1	900	Hardware	2451	Special Ed Instructional Hardware - 10259	0	6,000	6,000	100.00%
101.2320.260.900.2.1200.10274.1	900	Contract Services	2320	Special Ed Translations - 10274	0	28,000	28,000	100.00%
101.2455.250.900.2.1200.10274.1	900	Supply/Material	2455	Special Ed Office Supplies - 10274	0	6,400	6,400	100.00%
101.2110.250.900.1.1100.11051.1	900	Supply/Material	2110	Health Ed. S/M - 11051	27,500	24,000	-3,500	-12.73%
101.2110.110.900.9.1120.11201.1	900	Stipend-Teacher	2110	Summer School Director - 11201	10,000	10,250	250	2.50%
101.2110.250.900.9.1120.11251.1	900	Supply/Material	2110	Summer School S/M - 11251	10,500	10,000	-500	-4.76%
101.2440.260.900.1.1140.11453.1	900	Supply/Material	2440	Music Registration Fees - 11453	5,052	5,052	0	0.00%
101.2420.240.900.1.1140.11454.1	900	Contract Services	2420	Orchestra Grades 4-8 - 11454	2,640	2,640	0	0.00%
101.2440.260.900.1.1140.11456.1	900	Supply/Material	2440	Music Accompanist - 11456	5,500	5,500	0	0.00%
101.2440.260.900.1.1140.11465.1	900	Contract Services	2440	Band Grades 4-8 - 11465	3,750	3,750	0	0.00%
101.2353.110.900.9.1160.11602.1	900	Professional Development	2353	Curr. Dev. Workshops - 11602	133,348	133,348	0	0.00%
101.2353.110.900.9.1160.11605.1	900	Professional Development	2353	Staff Dev. Professional Salary - 11605	87,189	38,575	-48,614	-55.76%
101.2357.110.900.9.1160.11606.1	900	Tuition Reimbursement	2357	Staff Dev. Tuition Reimbursement - 11606	30,000	30,000	0	0.00%
101.2357.110.900.9.1160.11607.1	900	Stipend-Teacher	2357	Staff Dev. Mentoring - 11607	21,000	35,000	14,000	66.67%
101.2357.250.900.9.1160.11651.1	900	Supply/Material	2357	Curriculum Development S/M - 11651	764	764	0	0.00%
101.2357.250.900.9.1160.11652.1	900	Supply/Material	2357	Staff Development S/M - 11652	28,913	28,913	0	0.00%
101.2357.240.900.9.1160.11653.1	900	Professional Development	2357	Staff Dev. Contracted Services - 11653	160,562	160,562	0	0.00%
101.2357.260.900.9.1160.11658.1	900	Professional Development	2357	Ripley Conference Reimbursement - 11658	10,343	10,343	0	0.00%
101.2357.260.900.2.1160.11659.1	900	Professional Development	2357	SPED Conference Reimbursement - 11659	2,500	2,500	0	0.00%
101.2356.260.900.2.1160.11659.1	900	Stipend-Teacher	2356	Ed Summer Training (Research and Development) - 11659	0	15,000	15,000	100.00%
101.2358.260.900.2.1160.11660.1	900	Professional Development	2358	Special Ed Professional Development - 11660	0	45,400	45,400	100.00%
101.2356.260.900.2.1160.11660.1	900	Professional Development	2356	Special Ed Conferences & Workshops - 11660	0	35,598	35,598	100.00%
101.2357.240.900.9.1160.11662.1	900	Contract Services	2357	Translation Services - 11662	29,610	29,610	0	0.00%
101.2357.260.900.9.1160.11664.1	900	Memberships	2357	District Memberships - 11664	1,102	1,102	0	0.00%
101.2110.110.900.2.1200.12018.1	900	Salary-Admin	2110	Dir. Of Student Services - 12018	101,475	102,000	525	0.52%
101.2320.110.900.2.1200.12033.1	900	Salary-Teachers	2320	K-8 S/L Pathologist - 12033	68,085	0	-68,085	-100.00%
101.2320.110.900.2.1200.12040.1	900	Salary-Teachers	2320	District wide Behavioral Specialist - 12040	137,725	141,168	3,443	2.50%
101.2305.110.900.2.1201.12041.1	900	Salary-Teachers	2305	Elem. K-12 Special Ed Coordinators - 12041	96,738	180,434	83,696	86.52%
101.2800.240.900.2.1200.12066.1	900	Contract Services	2800	Contracted Psych Services - 12066	0	28,000	28,000	100.00%
101.2110.260.900.2.1200.12070.1	900	Travel	2110	Special Ed Non District Travel and Expenses - 12070	0	900	900	100.00%
101.9300.240.900.2.1201.12080.1	900	Special Education Tuition	9300	SPED Non-Public Tuitions - 12080	1,306,471	1,258,222	-48,249	-3.69%
101.9400.260.100.2.1200.12081.1	900	Special Education Tuition	9400	SPED Collaborative Tuitions - 12081	567,726	249,295	-318,431	-56.09%
101.9900.260.900.2.1201.12098.1	900	Special Education Tuition	9900	Circuit Breaker Receipts Budget Offset - 12098	-555,221	-725,000	-169,779	30.58%
OFFSET	900	FFSET-SPECIAL ED SALARIES	ET	METCO SPECIAL ED GRANT	0	-90,000	-90,000	0.00%
101.2325.130.900.2.1210.12110.1	900	Salary-Substitute	2325	Special Ed Subs - 12110	0	20,137	20,137	100.00%
101.2320.240.900.2.1200.12119.1	900	Contract Services	2320	Special Ed Contract Services - 12119	0	347,228	347,228	100.00%
101.2455.240.900.2.1200.12119.1	900	Licenses	2455	Special Ed Educational Licenses - 12119	0	13,678	13,678	100.00%
101.2110.240.900.2.1200.12119.1	900	Memberships	2110	Special Ed Dues Fees & Memberships - 12119	0	3,270	3,270	100.00%

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.2315.110.900.1.1240.12402.1	900	Salary-Teachers	2315	K-5 Grade Level Chair Salaries - 12402	0	27,362	27,362	100.00%
101.3520.110.900.9.2330.13301.1	900	Professional Development	3520	Co-Curricular Prof. Salary - 13301	82,500	82,500	0	0.00%
101.5100.110.900.1.2340.13401.1	900	Leave/Early Retirement Buy Back	5100	Sick Leave - Instructional - 13401	177,822	155,042	-22,780	-12.81%
101.2305.110.900.1.2340.13402.1	900	Contingency	2305	Professional Contingency - 13402	125,000	11,587	-113,413	-90.73%
101.5100.110.900.1.2340.13403.1	900	Leave/Early Retirement Buy Back	5100	Early Retirement Incentive - 13403	216,667	96,667	-120,000	-55.38%
101.1230.130.900.9.2340.13406.1	900	Contingency	1230	Negotiations - Non-Bargaining - 13406	25,000	0	-25,000	-100.00%
101.2330.130.900.1.2350.13501.1	900	Salary-Non Union	2330	Copy Service Salary - 13501	35,442	36,508	1,066	3.01%
101.2430.250.900.1.2350.13551.1	900	Supply/Material	2430	Copy Service S/M - 13551	6,000	6,000	0	0.00%
101.2420.240.900.1.2350.13552.1	900	Contract Services	2420	Canon IR105 Copier Maint/Purch - 13552	10,500	10,500	0	0.00%
101.4230.260.900.9.2350.13553.1	900	Contract Services	4230	IR550 Copier Maintenance - 13553	500	500	0	0.00%
101.3200.110.900.9.2390.13905.1	900	Salary-Nurse	3200	Nurse Longevity - 13905	1,210	4,000	2,790	230.58%
101.3200.250.900.9.2390.13951.1	900	Supply/Material	3200	Health Services S/M - 13951	12,455	6,500	-5,955	-47.81%
101.2440.260.900.1.2410.14151.1	900	Travel	2440	School District Travel - 14151	7,000	7,000	0	0.00%
101.2720.250.900.2.2430.14351.1	900	Contract Services	2720	Contracted Diagnostic and Evaluation Services - 14351	0	17,500	17,500	100.00%
101.1210.110.900.9.3510.15101.1	900	Salary-Admin	1210	Superintendent's Salary - 15101	140,691	144,209	3,518	2.50%
101.1210.120.900.9.3510.15102.1	900	Salary-Support Staff	1210	Super Admin Asst. - 15102	46,933	48,458	1,525	3.25%
101.2110.120.900.9.3510.15104.1	900	Salary-Support Staff	2110	Teach/Learn Support Staff - 15104	95,345	95,057	-288	-0.30%
101.1410.110.900.9.3510.15106.1	900	Salary-Admin	1410	Asst. Super of Finance & Oper. Salary - 15106	93,047	95,374	2,327	2.50%
101.1410.130.900.9.3510.15107.1	900	Salary-Support Staff	1410	Financial Serv. Staff Salary - 15107	301,727	325,364	23,637	7.83%
101.1420.110.900.9.3510.15108.1	900	Salary-Non Union	1420	Human Resources Admin. Sal. - 15108	73,762	76,160	2,398	3.25%
101.1420.130.900.9.3510.15109.1	900	Salary-Non Union	1420	HR Personnel Office Staff Salary - 15109	35,875	75,100	39,225	109.34%
101.2110.110.900.9.3510.15115.1	900	Salary-Admin	2110	Asst. Super of Teaching/Learning Salary - 15115	119,495	123,379	3,884	3.25%
101.2110.110.900.9.3510.15116.1	900	Salary-Admin	2110	DEI Director - 15116	0	85,724	85,724	0.00%
101.2110.250.900.9.3510.15117.1	900	Supply/Material	2110	DEI S/M - 15117	0	1,000	1,000	100.00%
101.2110.130.900.9.3510.15118.1	900	Salary-Support Staff	2110	DEI Intern - 15118	0	12,000	12,000	100.00%
101.2110.110.900.9.3510.15119.1	900	Stipend-Teacher	2110	DEI Building Leads - 15119	0	13,345	13,345	100.00%
101.2110.240.900.9.3510.15120.1	900	Contract Services	2110	DEI Contract Services - 15120	0	3,500	3,500	100.00%
101.1210.250.900.9.3510.15151.1	900	Supply/Material	1210	Supt. Office S/M - 15151	2,780	2,780	0	0.00%
101.1210.240.900.9.3510.15152.1	900	Contract Services	1210	Supt. Consultant Contract - 15152	0	12,500	12,500	100.00%
101.1210.260.900.9.3510.15154.1	900	Memberships	1210	Supt. Memberships - 15154	6,000	6,000	0	0.00%
101.1210.260.900.9.3510.15156.1	900	Professional Development	1210	Supt. Prof. Development - 15156	1,139	1,139	0	0.00%
101.1410.240.900.9.3510.15157.1	900	Contract Services	1410	Toner Contract - 15157	26,445	26,445	0	0.00%
101.1210.260.900.9.3510.15157.1	900	Contract Services	1210	Annual School Census - 15157	3,031	3,031	0	0.00%
101.1220.260.900.9.3510.15164.1	900	Professional Development	1220	Asst. Supt. Prof. Development - 15164	0	2,491	2,491	100.00%
101.2110.260.900.9.3510.15164.1	900	Professional Development	2110	Director of Teach/Learn Prof. Development - 15164	2,616	0	-2,616	-100.00%
101.1410.250.900.9.3510.15171.1	900	Supply/Material	1410	Bus. Office S/M - 15171	1,505	1,505	0	0.00%
101.1410.240.900.9.3510.15172.1	900	Contract Services	1410	Bus. Office Contr. Services - 15172	22,310	22,310	0	0.00%
101.1410.260.900.9.3510.15174.1	900	Memberships	1410	Bus. Office Memberships - 15174	2,920	2,920	0	0.00%
101.1410.260.900.9.3510.15175.1	900	Professional Development	1410	Bus. Office Prof. Development - 15175	2,150	2,150	0	0.00%
101.1420.250.900.9.3510.15181.1	900	Supply/Material	1420	Human Resources Office S/M - 15181	1,850	1,850	0	0.00%
101.1420.240.900.9.3510.15182.1	900	Contract Services	1420	Human Resources Contr. Services - 15182	25,400	23,400	-2,000	-7.87%
101.1420.260.900.9.3510.15184.1	900	Memberships	1420	Human Resources Memberships - 15184	400	400	0	0.00%
101.1420.260.900.9.3510.15185.1	900	Professional Development	1420	Human Resources Prof. Development - 15185	1,000	1,000	0	0.00%
101.1420.260.900.9.3510.15186.1	900	Supply/Material	1420	Human Resources Recruiting - 15186	1,500	1,500	0	0.00%
101.1430.260.900.9.3510.15191.1	900	Legal	1430	Legal Services - 15191	67,000	67,000	0	0.00%
101.1110.120.900.9.3530.15301.1	900	Salary-Support Staff	1110	School Comm. Clerical Salary - 15301	4,177	4,177	0	0.00%
101.1110.250.900.9.3530.15351.1	900	Supply/Material	1110	School Comm. S/M - 15351	500	500	0	0.00%
101.1110.260.900.9.3530.15352.1	900	Memberships	1110	School Comm. Dues - 15352	1,500	1,500	0	0.00%
101.1110.260.900.9.3530.15353.1	900	Professional Development	1110	School Comm. Conferences - 15353	500	500	0	0.00%
101.1110.240.900.9.3530.15354.1	900	Contract Services	1110	School Comm. Contr. Services - 15354	500	500	0	0.00%
101.1450.130.900.9.4630.16301.1	900	Salary-Admin	1450	Info. Tech. Director Salary - 16301	81,806	84,464	2,658	3.25%
101.1450.130.900.9.4630.16302.1	900	Salary-Non Union	1450	Info. Tech. Unit Ldr. Salary - 16302	171,042	176,256	5,214	3.05%



ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.1450.130.900.9.4630.16303.1	900	Salary-Non Union	1450	I. T. Sr. Support Analyst Sal. - 16303	183,629	187,979	4,350	2.37%
101.1450.120.900.9.4630.16304.1	900	Salary-Support Staff	1450	Info. Tech. Clerical Sal. - 16304	26,239	27,583	1,344	5.12%
101.1450.250.900.9.4630.16351.1	900	Supply/Material	1450	I. T. Services Office S/M - 16351	20,000	20,000	0	0.00%
101.1450.240.900.9.4630.16353.1	900	Contract Services	1450	Contr. Services - Web Page - 16353	2,750	2,750	0	0.00%
101.1450.260.900.9.4630.16354.1	900	Contract Services	1450	Server Maintenance Support - 16354	4,500	4,500	0	0.00%
101.1450.260.900.9.4630.16355.1	900	Equipment	1450	I. T. Serv. New Equipment - 16355	72,802	72,802	0	0.00%
101.4400.260.900.9.4630.16356.1	900	Contract Services	4400	I. T. Services Networking - 16356	118,614	118,614	0	0.00%
101.1450.260.900.9.4630.16363.1	900	Software/Hardware	1450	Admin. Software Support - 16363	118,698	118,698	0	0.00%
101.4230.260.900.9.4630.16367.1	900	Contract Services	4230	I.T. Vehicle Maint. - 16367	450	450	0	0.00%
101.4230.260.900.9.4630.16368.1	900	Supply/Material	4230	I.T. Gasoline - 16368	750	750	0	0.00%
101.4230.260.900.9.4630.16369.1	900	Insurance	4230	I.T. Vehicle Insurance - 16369	3,149	3,149	0	0.00%
101.4200.130.900.9.4640.16401.1	900	Salary-Non Union	4200	Maintenance Manager Salary - 16401	81,350	83,994	2,644	3.25%
101.4200.130.900.9.4640.16402.1	900	Salary-Custodial/Maintenance	4200	Maintenance Salary - 16402	269,973	302,604	32,631	12.09%
101.4200.130.900.9.4640.16403.1	900	Salary-Custodial/Maintenance	4200	Maintenance Overtime - 16403	22,500	22,500	0	0.00%
101.4200.130.900.9.4640.16404.1	900	Salary-Non Union	4200	Supplemental Labor Salary - 16404	10,000	10,000	0	0.00%
101.4200.120.900.9.4640.16405.1	900	Salary-Support Staff	4200	Maintenance Clerical Salary - 16405	8,965	9,123	158	1.76%
101.4210.250.900.9.4640.16451.1	900	Supply/Material	4210	Maintenance S/M - Grounds - 16451	26,500	26,500	0	0.00%
101.4220.250.900.9.4640.16452.1	900	Supply/Material	4220	Maintenance S/M - Buildings - 16452	91,000	123,000	32,000	35.16%
101.4210.260.900.9.4640.16453.1	900	Contract Services	4210	Maint. Contr. Serv. - Grounds - 16453	84,900	89,435	4,535	5.34%
101.4220.260.900.9.4640.16454.1	900	Contract Services	4220	Maint. Contr. Serv. - Buildings - 16454	383,650	355,000	-28,650	-7.47%
101.4210.260.900.9.4640.16455.1	900	Contract Services	4210	Maint. Contr. Serv. - Snow Plow - 16455	20,000	20,000	0	0.00%
101.4230.250.900.9.4650.16552.1	900	Supply/Material	4230	Maint. S/M - Equipment - 16552	20,700	0	-20,700	-100.00%
101.4230.260.900.9.4650.16554.1	900	Supply/Material	4230	Maintenance Gasoline - 16554	7,557	7,557	0	0.00%
101.4230.260.900.9.4650.16555.1	900	Insurance	4230	Maint. Vehicle Insurance - 16555	7,872	7,872	0	0.00%
101.3300.130.900.1.4660.16601.1	900	Salary-Non Union	3300	Trans. Manager Salary - 16601	56,319	58,149	1,830	3.25%
101.3300.130.900.1.4660.16602.1	900	Salary-Transportation	3300	Trans. Drivers Salary - 16602	722,480	777,363	54,883	7.60%
101.6900.130.900.1.4660.16604.1	900	Salary-Transportation	6900	Private School Trans. Salary - 16604	117,191	106,948	-10,243	-8.74%
101.3300.130.900.1.4660.16605.1	900	Salary-Mechanics	3300	Trans. Mechanics Salary - 16605	137,593	141,582	3,989	2.90%
101.3300.130.900.1.4660.16606.1	900	Salary-Mechanics	3300	Trans. Mechanics Overtime - 16606	8,692	8,692	0	0.00%
101.3300.130.900.1.4660.16607.1	900	Salary-Support Staff	3300	Trans. Coordinator Salary - 16607	45,453	37,151	-8,302	-18.27%
101.3300.250.900.1.4660.16651.1	900	Supply/Material	3300	Transportation S/M - 16651	120,887	112,848	-8,039	-6.65%
101.3300.260.900.1.4660.16653.1	900	Supply/Material	3300	Trans. Gasoline/Diesel Fuel - 16653	151,400	132,015	-19,385	-12.80%
101.3300.260.900.1.4660.16654.1	900	Insurance	3300	Trans. Vehicle Insurance - 16654	24,000	20,400	-3,600	-15.00%
101.7600.260.900.1.4660.16659.1	900	Vehicle	7600	Trans. Vehicle Replacement - 16659	280,783	305,433	24,650	8.78%
101.3300.240.900.1.4660.16660.1	900	Contract Services	3300	Trans. Contracted Service - 16660	41,982	48,593	6,611	15.75%
101.3300.260.900.1.4660.16661.1	900	Transportation Leases/Fees	3300	Trans. Leases - 16661	9,000	9,000	0	0.00%
101.3300.130.900.1.4660.16701.1	900	Salary-Assistants/Tutors	3300	Special Ed Bus Monitor - 16701	0	26,534	26,534	100.00%
101.3300.260.900.2.4670.16751.1	900	Other Transportation	3300	Special Ed CASE Trans. Contracted Services - 16751	563,109	673,408	110,299	19.59%
101.3300.260.900.2.4670.16752.1	900	Other Transportation	3300	Special Ed Other Trans. Contracted Services - 16752	17,553	32,450	14,897	84.87%
101.4120.260.900.9.4680.16857.1	900	Contract Services	4120	Trans. Repair Heating - 16857	9,000	9,000	0	0.00%
101.4130.260.900.9.4690.16957.1	900	Utility	4130	System wide Electricity - 16957	850	850	0	0.00%
101.4130.260.900.9.4690.16961.1	900	Utility	4130	Water/Sewer - 16961	56,595	59,425	2,830	5.00%
101.4130.260.900.9.4690.16970.1	900	Utility	4130	Telephone - 16970	130,000	130,000	0	0.00%
101.4130.260.900.9.4690.16980.1	900	Contract Services	4130	Trash Pickup & Recycling - 16980	52,000	52,000	0	0.00%
101.5260.260.900.9.5810.18153.1	900	Insurance	5260	Public Liability Ins. - 18153	59,433	62,405	2,972	5.00%
101.5260.260.900.9.5810.18154.1	900	Insurance	5260	Sch. Comm. Prof. Liability - 18154	13,537	14,182	645	4.76%
101.5260.260.900.9.5810.18155.1	900	Insurance	5260	Nurses Liability Ins. - 18155	559	559	0	0.00%
101.5500.260.900.9.5840.18451.1	900	Supply/Material	5500	Postage - 18451	10,000	8,500	-1,500	-15.00%
101.3600.240.900.1.4630.24003.1	900	Security	3600	Campus Security Contracted Services - 24003	16,728	16,728	0	0.00%
101.1230.110.900.1.7220.72204.1	900	Salary-Support Staff	1230	METCO Coordinator Position - 72204	26,676	0	-26,676	-100.00%
xxx.9000.OFFSET	900	Special Education Tuition	9000	IDEA Budget Offset	-440,000	-507,000	-67,000	15.23%
	<b>900 Total</b>	<b>District Wide</b>			<b>8,146,682</b>	<b>8,156,368</b>	<b>9,686</b>	<b>0.12%</b>

ACCOUNT	LOC CODE	Category	DESE FUNC	DESCRIPTION	FY22 BUDGET	FY23 REQUESTED BUDGET	FY23/FY22 BUDGET DIFFERENCE	FY23/FY22 % DIFFERENCE
101.4110.130.910.9.4620.16205.1	910	Salary-Custodial/Maintenance	4110	Ripley Bldg. Serv. Wkr. Sal. - 16205	42,470	42,572	102	0.24%
101.4110.130.910.9.4620.16206.1	910	Salary-Custodial/Maintenance	4110	Ripley Bldg. Serv. Wkr. Overtime - 16206	2,311	2,311	0	0.00%
101.4120.260.910.9.4680.16856.1	910	Utility	4120	Ripley Heating - 16856	39,915	41,911	1,996	5.00%
101.4130.260.910.9.4690.16956.1	910	Utility	4130	Ripley Electricity - 16956	48,839	51,281	2,442	5.00%
101.3300.260.910.9.4690.16956.1	910	Utility	3300	Transportation Electricity - 16956	7,000	7,350	350	5.00%
101.4130.260.910.9.4690.16962.1	910	Utility	4130	Ripley Water/Sewer - 16962	4,158	4,366	208	5.00%
	<b>910 Total</b>	<b>Ripley Bldg</b>			<b>144,693</b>	<b>149,791</b>	<b>5,098</b>	<b>3.52%</b>
	<b>Grand Total</b>				<b>41,708,424</b>	<b>43,010,486</b>	<b>1,302,062</b>	<b>3.12%</b>