

CPS FY24 Line Item Budget (FINAL)

ACCOUNT	DESCRIPTION	DESE FUNCTION	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary - 15301	1110- SCHOOL COMMITTEE	4,177	4,281	104	2.49%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services - 15354	1110- SCHOOL COMMITTEE	500	500	-	0.00%
101.1110.250.900.9.3530.15351.1	School Comm. S/M - 15351	1110- SCHOOL COMMITTEE	500	500	-	0.00%
101.1110.260.900.9.3530.15352.1	School Comm. Dues - 15352	1110- SCHOOL COMMITTEE	1,500	1,500	-	0.00%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences - 15353	1110- SCHOOL COMMITTEE	500	500	-	0.00%
		1110- SCHOOL COMMITTEE Total	7,177	7,281	104	1.45%
101.1210.110.900.9.3510.15101.1	Superintendent's Salary - 15101	1210- SUPERINTENDENT	144,209	145,150	941	0.65%
101.1210.120.900.9.3510.15102.1	Super Admin Asst. - 15102	1210- SUPERINTENDENT	48,458	49,790	1,332	2.75%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract - 15152	1210- SUPERINTENDENT	12,500	5,000	(7,500)	-60.00%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M - 15151	1210- SUPERINTENDENT	2,780	2,800	20	0.72%
101.1210.260.900.9.3510.15154.1	Supt. Memberships - 15154	1210- SUPERINTENDENT	6,000	6,000	-	0.00%
101.1210.260.900.9.3510.15156.1	Supt. Prof. Development - 15156	1210- SUPERINTENDENT	1,139	1,500	361	31.69%
101.1210.260.900.9.3510.15157.1	Annual School Census - 15157	1210- SUPERINTENDENT	3,031	2,950	(81)	-2.67%
		1210- SUPERINTENDENT Total	218,117	213,190	(4,927)	-2.26%
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development - 15164	1220- ASSISTANT SUPERINTENDENT	2,491	2,500	9	0.36%
		1220- ASSISTANT SUPERINTENDENT Total	2,491	2,500	9	0.36%
101.1230.110.900.1.7220.72204.1	METCO Coordinator Position - 72204	1230- OTHER DISTRICT ADMIN.	-	-	-	n/a
101.1230.130.900.9.2340.13406.1	Negotiations - Non-Bargaining - 13406	1230- OTHER DISTRICT ADMIN.	-	-	-	n/a
		1230- OTHER DISTRICT ADMIN. Total	-	-	-	n/a
101.1410.110.900.9.3510.15106.1	Asst. Super of Finance & Oper. Salary - 15106	1410- BUSINESS & FINANCE	95,374	94,813	(561)	-0.59%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff Salary - 15107	1410- BUSINESS & FINANCE	325,364	337,426	12,062	3.71%
101.1410.240.900.9.3510.15157.1	Toner Contract - 15157	1410- BUSINESS & FINANCE	26,445	29,500	3,055	11.55%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services - 15172	1410- BUSINESS & FINANCE	22,310	22,310	-	0.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M - 15171	1410- BUSINESS & FINANCE	1,505	2,000	495	32.89%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships - 15174	1410- BUSINESS & FINANCE	2,920	2,920	-	0.00%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development - 15175	1410- BUSINESS & FINANCE	2,150	2,150	-	0.00%
		1410- BUSINESS & FINANCE Total	476,068	491,119	15,051	3.16%
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal. - 15108	1420- HUMAN RESOURCES OFFICE	76,160	81,138	4,978	6.54%
101.1420.130.900.9.3510.15109.1	HR Personnel Office Staff Salary - 15109	1420- HUMAN RESOURCES OFFICE	75,100	77,165	2,065	2.75%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services - 15182	1420- HUMAN RESOURCES OFFICE	23,400	22,000	(1,400)	-5.98%
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M - 15181	1420- HUMAN RESOURCES OFFICE	1,850	5,500	3,650	197.30%
101.1420.260.900.9.3510.15184.1	Human Resources Memberships - 15184	1420- HUMAN RESOURCES OFFICE	400	400	-	0.00%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development - 15185	1420- HUMAN RESOURCES OFFICE	1,000	1,000	-	0.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting - 15186	1420- HUMAN RESOURCES OFFICE	1,500	1,500	-	0.00%
		1420- HUMAN RESOURCES OFFICE Total	179,410	188,703	9,293	5.18%
101.1430.260.900.9.3510.15191.1	Legal Services - 15191	1430- ADMIN. SERVICES - LEGAL	67,000	70,000	3,000	4.48%
		1430- ADMIN. SERVICES - LEGAL Total	67,000	70,000	3,000	4.48%
101.1450.120.900.9.4630.16304.1	Info. Tech. Clerical Sal. - 16304	1450- ADMINISTRATIVE TECHNOLOGY	27,583	28,309	726	2.63%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary - 16301	1450- ADMINISTRATIVE TECHNOLOGY	84,464	86,786	2,322	2.75%
101.1450.130.900.9.4630.16302.1	Info. Tech. Unit Ldr. Salary - 16302	1450- ADMINISTRATIVE TECHNOLOGY	176,256	116,819	(59,437)	-33.72%

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101.1450.130.900.9.4630.16303.1	I. T. Sr. Support Analyst Sal. - 16303	1450- ADMINISTRATIVE TECHNOLOGY	187,979	244,377	56,398	30.00%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page - 16353	1450- ADMINISTRATIVE TECHNOLOGY	2,750	2,750	-	0.00%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M - 16351	1450- ADMINISTRATIVE TECHNOLOGY	20,000	20,000	-	0.00%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support - 16354	1450- ADMINISTRATIVE TECHNOLOGY	4,500	-	(4,500)	-100.00%
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment - 16355	1450- ADMINISTRATIVE TECHNOLOGY	72,802	65,714	(7,088)	-9.74%
101.1450.260.900.9.4630.16363.1	Admin. Software Support - 16363	1450- ADMINISTRATIVE TECHNOLOGY	118,698	121,072	2,374	2.00%
		1450- ADMINISTRATIVE TECHNOLOGY Total	695,032	685,827	(9,205)	-1.32%
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Stipend- 11409	2110- CURRICULUM DIRECTORS	3,644	3,644	-	0.00%
101.2110.110.900.2.1200.12018.1	Dir. Of Student Services - 12018	2110- CURRICULUM DIRECTORS	102,000	107,655	5,655	5.54%
101.2110.110.900.9.1120.11201.1	Summer School Director - 11201	2110- CURRICULUM DIRECTORS	10,250	10,250	-	0.00%
101.2110.110.900.9.3510.15115.1	Asst. Super of Teaching/Learning Salary - 15115	2110- CURRICULUM DIRECTORS	123,379	126,771	3,392	2.75%
101.2110.110.900.9.3510.15116.1	DEI Director - 15116	2110- CURRICULUM DIRECTORS	85,724	87,867	2,143	2.50%
101.2110.110.900.9.3510.15119.1	DEI Building Leads - 15119	2110- CURRICULUM DIRECTORS	13,345	15,480	2,135	16.00%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary - 12017	2110- CURRICULUM DIRECTORS	42,433	95,859	53,426	125.91%
101.2110.120.900.9.3510.15104.1	Teach/Learn Support Staff - 15104	2110- CURRICULUM DIRECTORS	95,057	97,854	2,797	2.94%
101.2110.130.900.9.3510.15118.1	DEI Intern - 15118	2110- CURRICULUM DIRECTORS	12,000	18,000	6,000	50.00%
101.2110.240.900.2.1200.12119.1	Special Ed Dues Fees & Memberships - 12119	2110- CURRICULUM DIRECTORS	3,270	1,000	(2,270)	-69.42%
101.2110.240.900.9.3510.15120.1	DEI Contract Services - 15120	2110- CURRICULUM DIRECTORS	3,500	4,023	523	14.94%
101.2110.250.100.2.1200.12051.1	Elem. SPED Administrator S/M - 12051	2110- CURRICULUM DIRECTORS	-	-	-	n/a
101.2110.250.900.1.1100.11051.1	Health Ed. S/M - 11051	2110- CURRICULUM DIRECTORS	24,000	28,875	4,875	20.31%
101.2110.250.900.9.1120.11251.1	Summer School S/M - 11251	2110- CURRICULUM DIRECTORS	10,000	10,500	500	5.00%
101.2110.250.900.9.3510.15117.1	DEI S/M - 15117	2110- CURRICULUM DIRECTORS	1,000	1,320	320	32.00%
101.2110.260.900.2.1200.12070.1	Special Ed Non District Travel and Expense	2110- CURRICULUM DIRECTORS	900	900	-	0.00%
101.2110.260.900.9.3510.15164.1	Director of Teach/Learn Prof. Development	2110- CURRICULUM DIRECTORS	-	-	-	n/a
101.2455.250.900.2.1200.10274.1	Special Ed Office Supplies - 10274	2110- CURRICULUM DIRECTORS	6,400	6,592	192	3.00%
		2110- CURRICULUM DIRECTORS Total	536,902	616,590	79,688	14.84%
101.2210.110.001.2.1250.12505.1	Early Childhood Coordinator - 12505	2210- PRINCIPALS	139,989	143,838	3,849	2.75%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary - 15201	2210- PRINCIPALS	314,138	309,607	(4,531)	-1.44%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary - 15202	2210- PRINCIPALS	317,871	326,534	8,663	2.73%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary - 15203	2210- PRINCIPALS	310,105	318,633	8,528	2.75%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary - 15204	2210- PRINCIPALS	170,117	185,326	15,209	8.94%
101.2210.110.200.9.3520.15205.1	M.S. Asst Prin Salary - 15205	2210- PRINCIPALS	269,211	276,613	7,402	2.75%
101.2210.120.110.9.3520.15207.1	Alcott Princ. Clerical Salary - 15207	2210- PRINCIPALS	111,042	113,538	2,496	2.25%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary - 15208	2210- PRINCIPALS	110,844	113,602	2,758	2.49%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary - 15209	2210- PRINCIPALS	108,325	111,020	2,695	2.49%
101.2210.120.200.9.3520.15210.1	M.S. Prin. Clerical Salary - 15210	2210- PRINCIPALS	195,120	201,750	6,630	3.40%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M - 10463	2210- PRINCIPALS	1,814	3,200	1,386	76.41%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M - 10473	2210- PRINCIPALS	625	1,000	375	60.00%
101.2210.250.130.9.1043.10483.1	Willard Principal S/M - 10483	2210- PRINCIPALS	1,814	1,813	(1)	-0.05%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M - 15251	2210- PRINCIPALS	26,550	38,000	11,450	43.13%

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101.2210.260.200.9.3520.15253.1	M.S. Prin. Prof. Development - 15253	2210- PRINCIPALS	4,300	4,300	-	0.00%
		2210- PRINCIPALS Total	2,081,865	2,148,774	66,909	3.21%
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary - 10502	2220- ACADEMIC DEPT. HEADS	56,770	58,052	1,282	2.26%
101.2220.110.200.1.1080.10803.1	World Lang. Dept. Chair Salary - 10803	2220- ACADEMIC DEPT. HEADS	56,770	58,052	1,282	2.26%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary - 11303	2220- ACADEMIC DEPT. HEADS	56,770	58,052	1,282	2.26%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary - 11802	2220- ACADEMIC DEPT. HEADS	53,189	58,052	4,863	9.14%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary - 11902	2220- ACADEMIC DEPT. HEADS	56,770	58,052	1,282	2.26%
101.2220.110.200.2.1201.12034.1	Special Ed. Team Chair Salary - 12034	2220- ACADEMIC DEPT. HEADS	132,451	143,465	11,014	8.32%
101.2220.110.200.2.1201.12042.1	M.S. SPED Department Chair - 12042	2220- ACADEMIC DEPT. HEADS	5,473	5,472	(1)	-0.02%
		2220- ACADEMIC DEPT. HEADS Total	418,193	439,197	21,004	5.02%
101.2300.110.200.1.1100.11052.1	Health Ed. Teaching - 11052	2300- TEACHING/INSTRUCTION	99,456	110,740	11,284	11.35%
101.2300.110.200.1.1100.11053.1	M.S. Health Ed. Teaching Experience - 11053	2300- TEACHING/INSTRUCTION	-	-	-	n/a
		2300- TEACHING/INSTRUCTION Total	99,456	110,740	11,284	11.35%
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary - 12501	2305- CLASSROOM TEACHERS	590,805	622,746	31,941	5.41%
101.2305.110.001.2.1250.12506.1	Pre-School Teacher Longevity - 12506	2305- CLASSROOM TEACHERS	9,300	13,400	4,100	44.09%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary - 10411	2305- CLASSROOM TEACHERS	378,764	389,180	10,416	2.75%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity - 10416	2305- CLASSROOM TEACHERS	7,800	11,400	3,600	46.15%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary - 10421	2305- CLASSROOM TEACHERS	459,328	349,755	(109,573)	-23.86%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity - 10426	2305- CLASSROOM TEACHERS	6,700	10,500	3,800	56.72%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary - 10431	2305- CLASSROOM TEACHERS	293,189	394,253	101,064	34.47%
101.2305.110.100.1.1120.11203.1	Summer School Elem Teaching - 11203	2305- CLASSROOM TEACHERS	30,362	30,362	-	0.00%
101.2305.110.100.1.1150.11505.1	Elem. P.E. Longevity - 11505	2305- CLASSROOM TEACHERS	-	-	-	n/a
101.2305.110.100.1.2330.10281.1	Lunch Monitors - 10281	2305- CLASSROOM TEACHERS	-	-	-	n/a
101.2305.110.100.2.1200.12035.1	Elem. SPED Longevity - 12035	2305- CLASSROOM TEACHERS	-	-	-	n/a
101.2305.110.100.2.1200.12037.1	Elem. SPED Summer Teachers - 12037	2305- CLASSROOM TEACHERS	69,075	69,075	-	0.00%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary - 10101	2305- CLASSROOM TEACHERS	128,243	131,770	3,527	2.75%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist - 10201	2305- CLASSROOM TEACHERS	124,630	128,357	3,727	2.99%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary - 10413	2305- CLASSROOM TEACHERS	2,232,644	2,393,369	160,725	7.20%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity - 10417	2305- CLASSROOM TEACHERS	32,600	50,500	17,900	54.91%
101.2305.110.110.1.1080.10808.1	World Language Alcott Tch. Salary - 10808	2305- CLASSROOM TEACHERS	101,746	108,727	6,981	6.86%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary - 11401	2305- CLASSROOM TEACHERS	145,673	153,346	7,673	5.27%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary - 11501	2305- CLASSROOM TEACHERS	119,297	122,578	3,281	2.75%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary - 12002	2305- CLASSROOM TEACHERS	578,447	668,596	90,149	15.58%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary - 10102	2305- CLASSROOM TEACHERS	128,243	131,770	3,527	2.75%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist - 10202	2305- CLASSROOM TEACHERS	119,297	122,578	3,281	2.75%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary - 10423	2305- CLASSROOM TEACHERS	2,036,929	2,169,553	132,624	6.51%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity - 10427	2305- CLASSROOM TEACHERS	35,600	56,000	20,400	57.30%
101.2305.110.120.1.1080.10807.1	World Lang. Thoreau Tch. Salary - 10807	2305- CLASSROOM TEACHERS	119,522	122,389	2,867	2.40%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary - 11402	2305- CLASSROOM TEACHERS	146,615	152,569	5,954	4.06%
101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary - 11502	2305- CLASSROOM TEACHERS	128,243	131,770	3,527	2.75%

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101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary - 12003	2305- CLASSROOM TEACHERS	1,043,001	1,086,744	43,743	4.19%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary - 10103	2305- CLASSROOM TEACHERS	119,297	125,640	6,343	5.32%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist - 10203	2305- CLASSROOM TEACHERS	131,647	131,770	123	0.09%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary - 10433	2305- CLASSROOM TEACHERS	2,252,608	2,439,490	186,882	8.30%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity - 10437	2305- CLASSROOM TEACHERS	35,500	48,600	13,100	36.90%
101.2305.110.130.1.1080.10806.1	For. Lang. Willard Tch. Salary - 10806	2305- CLASSROOM TEACHERS	107,540	117,396	9,856	9.16%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary - 11403	2305- CLASSROOM TEACHERS	180,319	192,600	12,281	6.81%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary - 11503	2305- CLASSROOM TEACHERS	75,000	85,847	10,847	14.46%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary - 12004	2305- CLASSROOM TEACHERS	732,017	664,509	(67,508)	-9.22%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary - 10104	2305- CLASSROOM TEACHERS	361,528	328,883	(32,645)	-9.03%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity - 10110	2305- CLASSROOM TEACHERS	7,200	7,500	300	4.17%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist - 10204	2305- CLASSROOM TEACHERS	208,325	217,617	9,292	4.46%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity - 10206	2305- CLASSROOM TEACHERS	2,000	2,800	800	40.00%
101.2305.110.200.1.1050.10501.1	English Teaching Salary - 10501	2305- CLASSROOM TEACHERS	908,375	920,489	12,114	1.33%
101.2305.110.200.1.1050.10503.1	English Longevity - 10503	2305- CLASSROOM TEACHERS	8,700	9,500	800	9.20%
101.2305.110.200.1.1080.10802.1	World Lang. Middle Sch. Tch. Salary - 10802	2305- CLASSROOM TEACHERS	661,017	703,063	42,046	6.36%
101.2305.110.200.1.1080.10805.1	M.S. World. Lang. Longevity - 10805	2305- CLASSROOM TEACHERS	5,800	8,500	2,700	46.55%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary - 11301	2305- CLASSROOM TEACHERS	965,891	1,000,500	34,609	3.58%
101.2305.110.200.1.1130.11304.1	Math Longevity - 11304	2305- CLASSROOM TEACHERS	13,100	14,200	1,100	8.40%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary - 11404	2305- CLASSROOM TEACHERS	377,735	403,022	25,287	6.69%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity - 11411	2305- CLASSROOM TEACHERS	3,500	5,600	2,100	60.00%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary - 11504	2305- CLASSROOM TEACHERS	382,401	394,516	12,115	3.17%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity - 11506	2305- CLASSROOM TEACHERS	7,800	12,200	4,400	56.41%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary - 11801	2305- CLASSROOM TEACHERS	925,512	868,685	(56,827)	-6.14%
101.2305.110.200.1.1180.11803.1	Science Longevity - 11803	2305- CLASSROOM TEACHERS	10,800	9,600	(1,200)	-11.11%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary - 11901	2305- CLASSROOM TEACHERS	877,091	923,303	46,212	5.27%
101.2305.110.200.1.1190.11903.1	Social Studies Longevity - 11903	2305- CLASSROOM TEACHERS	11,400	10,500	(900)	-7.89%
101.2305.110.200.1.1230.12301.1	Tech. Ed: Family & Consumer Tch. Sa - 12301	2305- CLASSROOM TEACHERS	97,823	100,512	2,689	2.75%
101.2305.110.200.1.1230.12302.1	F/C Science Longevity - 12302	2305- CLASSROOM TEACHERS	1,500	2,000	500	33.33%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary - 12019	2305- CLASSROOM TEACHERS	1,050,899	1,185,618	134,719	12.82%
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity - 12036	2305- CLASSROOM TEACHERS	5,600	6,700	1,100	19.64%
101.2305.110.900.1.2340.13402.1	Professional Contingency - 13402	2305- CLASSROOM TEACHERS	11,587	40,000	28,413	245.21%
101.2305.110.900.2.1200.12019.1	M.S. k-12 OOD Coordinator - 12019	2305- CLASSROOM TEACHERS	-	-	-	n/a
101.2305.110.900.2.1201.12041.1	Elem. K-12 Special Ed Coordinators - 12041	2305- CLASSROOM TEACHERS	180,434	199,953	19,519	10.82%
		2305- CLASSROOM TEACHERS Total	19,785,999	20,802,400	1,016,401	5.14%
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary - 11701	2310- SPECIALIST TEACHERS	87,836	96,168	8,332	9.49%
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary - 11705	2310- SPECIALIST TEACHERS	125,257	128,702	3,445	2.75%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary - 11706	2310- SPECIALIST TEACHERS	118,407	121,663	3,256	2.75%
		2310- SPECIALIST TEACHERS Total	331,500	346,533	15,033	4.53%
101.2315.110.100.1.1030.10301.1	Curr. Center Specialists Salary - 10301	2315- TEAM LEADERS/DEPT. CHAIRS	101,622	188,463	86,841	85.45%

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101.2315.110.100.1.1240.12402.1	Gr. 1 Grade Level Chair Salary - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary - 12403	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12404.1	Gr. 3 Grade Level Chair Salary - 12404	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12405.1	Gr. 4 Grade Level Chair Salary - 12405	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary - 12406	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary - 12407	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,338	57	2.50%
101.2315.110.100.1.1240.12408.1	K-5 Math Curr. Chair/Grade Level Chair - 12408	2315- TEAM LEADERS/DEPT. CHAIRS	-	-	-	n/a
101.2315.110.110.1.1240.12411.1	Alcott K-5 L/A Curr. Specialist Sal - 12411	2315- TEAM LEADERS/DEPT. CHAIRS	6,893	7,065	172	2.50%
101.2315.110.110.1.1240.12424.1	Alcott Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,549	4,663	114	2.51%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,280	(1)	-0.04%
101.2315.110.120.1.1240.12424.1	Thoreau Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,549	4,662	113	2.48%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist Sa - 12413	2315- TEAM LEADERS/DEPT. CHAIRS	2,281	2,280	(1)	-0.04%
101.2315.110.130.1.1240.12424.1	Willard Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,549	4,663	114	2.51%
101.2315.110.900.1.1240.12402.1	K-5 Grade Level Chair Salaries - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	27,362	29,642	2,280	8.33%
		2315- TEAM LEADERS/DEPT. CHAIRS Total	167,772	257,746	89,974	53.63%
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary - 12014	2320- MED. THERAPUTIC SERVICES	117,640	120,874	3,234	2.75%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist Salary - 12030	2320- MED. THERAPUTIC SERVICES	198,031	203,476	5,445	2.75%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary - 12015	2320- MED. THERAPUTIC SERVICES	117,640	120,874	3,234	2.75%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist Salary - 12031	2320- MED. THERAPUTIC SERVICES	201,021	207,830	6,809	3.39%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary - 12016	2320- MED. THERAPUTIC SERVICES	117,640	120,874	3,234	2.75%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist Salary - 12032	2320- MED. THERAPUTIC SERVICES	164,316	175,588	11,272	6.86%
101.2320.110.200.2.1201.12033.1	Middle Sch. S/L Pathologist Salary - 12033	2320- MED. THERAPUTIC SERVICES	109,947	122,578	12,631	11.49%
101.2320.110.900.2.1200.12033.1	K-8 S/L Pathologist - 12033	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.110.900.2.1200.12040.1	District wide Behavioral Specialist - 12040	2320- MED. THERAPUTIC SERVICES	141,168	358,634	217,466	154.05%
101.2320.240.001.2.1250.12552.1	Pre-School Contr. Services - 12552	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.100.2.1200.12059.1	Elem. SPED Evaluation Serv. - 12059	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.110.2.1200.12056.1	Alcott SPED Contr. Services - 12056	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.120.2.1200.12057.1	Thoreau SPED Contr. Services - 12057	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.130.2.1200.12058.1	Willard SPED Contr. Services - 12058	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.200.2.1201.12074.1	Middle Sch. SPED Contr. Serv. - 12074	2320- MED. THERAPUTIC SERVICES	-	-	-	n/a
101.2320.240.900.2.1200.12119.1	Special Ed Contract Services - 12119	2320- MED. THERAPUTIC SERVICES	347,228	284,000	(63,228)	-18.21%
101.2320.260.900.2.1200.10274.1	Special Ed Translations - 10274	2320- MED. THERAPUTIC SERVICES	28,000	30,000	2,000	7.14%
		2320- MED. THERAPUTIC SERVICES Total	1,542,631	1,744,728	202,097	13.10%
101.2325.130.001.2.1210.12114.1	Integrated Pre-school Sub Salary - 12114	2325- SUBSTITUTES	3,210	3,210	-	0.00%
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub Salary - 12103	2325- SUBSTITUTES	1,822	2,000	178	9.77%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub Salary - 12104	2325- SUBSTITUTES	3,296	3,500	204	6.19%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub Salary - 12105	2325- SUBSTITUTES	2,933	3,000	67	2.28%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary - 12106	2325- SUBSTITUTES	32,000	32,000	-	0.00%
101.2325.130.110.1.1210.12115.1	Long Term Subs Alcott - 12115	2325- SUBSTITUTES	35,000	38,000	3,000	8.57%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary - 12107	2325- SUBSTITUTES	35,000	38,000	3,000	8.57%

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101.2325.130.120.1.1210.12117.1	Long Term Subs Thoreau - 12117	2325- SUBSTITUTES	35,000	38,000	3,000	8.57%
101.2325.130.120.2.1210.12111.1	Thoreau SPED Sub Salary - 12111	2325- SUBSTITUTES	-	-	-	n/a
101.2325.130.130.1.1210.12108.1	Willard Substitute Salary - 12108	2325- SUBSTITUTES	32,000	32,000	-	0.00%
101.2325.130.130.1.1210.12116.1	Long Term Subs Willard - 12116	2325- SUBSTITUTES	35,000	35,000	-	0.00%
101.2325.130.200.1.1210.12109.1	Middle Sch. Sub Salary - 12109	2325- SUBSTITUTES	47,000	47,000	-	0.00%
101.2325.130.200.1.1210.12118.1	Long Term Subs M.S - 12118	2325- SUBSTITUTES	83,000	83,000	-	0.00%
101.2325.130.900.2.1210.12110.1	Special Ed Subs - 12110	2325- SUBSTITUTES	20,137	20,137	-	0.00%
		2325- SUBSTITUTES Total	365,398	374,847	9,449	2.59%
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary - 10701	2330- INSTR. ASSISTANTS	128,243	131,770	3,527	2.75%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary - 10702	2330- INSTR. ASSISTANTS	116,312	119,510	3,198	2.75%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary - 10703	2330- INSTR. ASSISTANTS	125,257	128,702	3,445	2.75%
101.2330.110.200.1.1070.10704.1	ELL Teacher Salary - 10704	2330- INSTR. ASSISTANTS	83,550	89,283	5,733	6.86%
101.2330.130.001.2.1250.12502.1	Pre-School Aides/Tutors - 12502	2330- INSTR. ASSISTANTS	364,360	345,684	(18,676)	-5.13%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary - 10412	2330- INSTR. ASSISTANTS	102,441	106,669	4,228	4.13%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary - 10422	2330- INSTR. ASSISTANTS	143,896	112,286	(31,610)	-21.97%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary - 10432	2330- INSTR. ASSISTANTS	114,881	161,641	46,760	40.70%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides - 12039	2330- INSTR. ASSISTANTS	31,500	31,500	-	0.00%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary - 10414	2330- INSTR. ASSISTANTS	53,601	55,040	1,439	2.68%
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary - 10415	2330- INSTR. ASSISTANTS	153,582	105,396	(48,186)	-31.37%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary - 12005	2330- INSTR. ASSISTANTS	399,092	235,037	(164,055)	-41.11%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary - 12008	2330- INSTR. ASSISTANTS	70,068	206,905	136,837	195.29%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary - 10424	2330- INSTR. ASSISTANTS	54,428	55,788	1,360	2.50%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Salary - 10425	2330- INSTR. ASSISTANTS	70,671	44,878	(25,793)	-36.50%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary - 12006	2330- INSTR. ASSISTANTS	365,289	453,928	88,639	24.27%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary - 12009	2330- INSTR. ASSISTANTS	567,680	481,955	(85,725)	-15.10%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary - 10434	2330- INSTR. ASSISTANTS	54,428	55,789	1,361	2.50%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Salary - 10435	2330- INSTR. ASSISTANTS	366,113	245,261	(120,852)	-33.01%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary - 12007	2330- INSTR. ASSISTANTS	354,066	489,716	135,650	38.31%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary - 12010	2330- INSTR. ASSISTANTS	28,803	97,626	68,823	238.94%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary - 12020	2330- INSTR. ASSISTANTS	576,689	657,091	80,402	13.94%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary - 12021	2330- INSTR. ASSISTANTS	102,507	179,435	76,928	75.05%
101.2330.130.900.1.2350.13501.1	Copy Service Salary - 13501	2330- INSTR. ASSISTANTS	36,508	37,634	1,126	3.08%
OFFSET	METCO SPECIAL ED GRANT	2330- INSTR. ASSISTANTS	(90,000)	(45,000)	45,000	-50.00%
		2330- INSTR. ASSISTANTS Total	4,373,965	4,583,524	209,559	4.79%
101.2340.110.110.1.1110.11102.1	Alcott Media Specialists Salary - 11102	2340- LIBRARIANS	127,666	134,254	6,588	5.16%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary - 11104	2340- LIBRARIANS	84,581	92,691	8,110	9.59%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary - 11106	2340- LIBRARIANS	119,656	127,731	8,075	6.75%
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary - 11108	2340- LIBRARIANS	132,317	135,844	3,527	2.67%
101.2340.110.200.1.1110.11116.1	Library - Longevity - 11116	2340- LIBRARIANS	2,000	2,000	-	0.00%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary - 11110	2340- LIBRARIANS	46,733	-	(46,733)	-100.00%

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101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary - 11103	2340- LIBRARIANS	5,997	8,723	2,726	45.46%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary - 11105	2340- LIBRARIANS	5,997	8,723	2,726	45.46%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary - 11107	2340- LIBRARIANS	5,997	8,723	2,726	45.46%
101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary - 11109	2340- LIBRARIANS	47,458	48,859	1,401	2.95%
		2340- LIBRARIANS Total	578,402	567,548	(10,854)	-1.88%
101.2353.110.110.9.1160.11608.1	Alcott Prof. Development - 11608	2353- PROF. DEV. - TEACHERS	25,000	14,000	(11,000)	-44.00%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Development - 11609	2353- PROF. DEV. - TEACHERS	11,300	11,300	-	0.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Development - 11610	2353- PROF. DEV. - TEACHERS	11,300	11,300	-	0.00%
101.2353.110.200.9.1160.11611.1	Middle Sch. Prof. Development - 11611	2353- PROF. DEV. - TEACHERS	22,600	22,600	-	0.00%
101.2353.110.900.9.1160.11602.1	Curr. Dev. Workshops - 11602	2353- PROF. DEV. - TEACHERS	133,348	88,348	(45,000)	-33.75%
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary - 11605	2353- PROF. DEV. - TEACHERS	38,575	38,575	-	0.00%
		2353- PROF. DEV. - TEACHERS Total	242,123	186,123	(56,000)	-23.13%
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Sub. Salary - 11613	2355- PROF. DEV. - SUBSTITUTES	2,750	2,750	-	0.00%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Sub Salary - 11614	2355- PROF. DEV. - SUBSTITUTES	2,750	3,000	250	9.09%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Sub Salary - 11615	2355- PROF. DEV. - SUBSTITUTES	2,750	2,750	-	0.00%
101.2355.130.200.9.1160.11616.1	M.S. Prof. Dev. Sub Salary - 11616	2355- PROF. DEV. - SUBSTITUTES	8,250	8,250	-	0.00%
		2355- PROF. DEV. - SUBSTITUTES Total	16,500	16,750	250	1.52%
101.2356.260.900.2.1160.11659.1	Special Ed Summer Training (Research and	2356- Professional Development	15,000	15,000	-	0.00%
101.2356.260.900.2.1160.11660.1	Special Ed Conferences & Workshops - 116	2356- Professional Development	35,598	10,000	(25,598)	-71.91%
		2356- Professional Development Total	50,598	25,000	(25,598)	-50.59%
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers - 11603	2357- PROF. DEV. - PROVIDERS	101,622	65,885	(35,737)	-35.17%
101.2357.110.900.9.1160.11606.1	Staff Dev. Tuition Reimbursement - 11606	2357- PROF. DEV. - PROVIDERS	30,000	30,000	-	0.00%
101.2357.110.900.9.1160.11607.1	Staff Dev. Mentoring - 11607	2357- PROF. DEV. - PROVIDERS	35,000	35,000	-	0.00%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services - 11653	2357- PROF. DEV. - PROVIDERS	160,562	146,125	(14,437)	-8.99%
101.2357.240.900.9.1160.11662.1	Translation Services - 11662	2357- PROF. DEV. - PROVIDERS	29,610	31,091	1,481	5.00%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M - 11651	2357- PROF. DEV. - PROVIDERS	764	802	38	5.00%
101.2357.250.900.9.1160.11652.1	Staff Development S/M - 11652	2357- PROF. DEV. - PROVIDERS	28,913	30,358	1,445	5.00%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement -	2357- PROF. DEV. - PROVIDERS	4,500	4,500	-	0.00%
101.2357.260.900.2.1160.11659.1	SPED Conference Reimbursement - 11659	2357- PROF. DEV. - PROVIDERS	2,500	2,700	200	8.00%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement - 1165	2357- PROF. DEV. - PROVIDERS	10,343	10,860	517	4.99%
101.2357.260.900.9.1160.11664.1	District Memberships - 11664	2357- PROF. DEV. - PROVIDERS	1,102	826	(276)	-25.07%
		2357- PROF. DEV. - PROVIDERS Total	404,916	358,147	(46,769)	-11.55%
101.2358.260.900.2.1160.11660.1	Special Ed Professional Development - 116	2358- Outside professional development	45,400	25,000	(20,400)	-44.93%
		2358- Outside professional development To	45,400	25,000	(20,400)	-44.93%
101.2410.250.120.9.1110.11175.1	Thoreau Media AV S/M - 11175	2410- TEXTBOOKS	2,200	17,600	15,400	700.00%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks - 10362	2410- TEXTBOOKS	11,587	13,216	1,629	14.06%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Language Arts S/M - 104	2410- TEXTBOOKS	32,706	20,404	(12,302)	-37.61%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Language Arts S/M - 1	2410- TEXTBOOKS	15,360	22,266	6,906	44.96%
101.2410.260.130.1.1043.10485.1	Willard Elementary Language Arts S/M - 10	2410- TEXTBOOKS	14,357	15,735	1,378	9.60%
101.2410.260.200.1.1050.10552.1	English Textbooks - 10552	2410- TEXTBOOKS	15,000	15,600	600	4.00%

CPS FY24 Line Item Budget (FINAL)

ACCOUNT	DESCRIPTION	DESE FUNCTION	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
101.2410.260.200.1.1080.10854.1	World Lang. Middle Sch. Textbooks - 10854	2410- TEXTBOOKS	3,873	3,872	(1)	-0.02%
101.2410.260.200.1.1130.11352.1	Math Textbooks - 11352	2410- TEXTBOOKS	1,474	8,173	6,699	454.48%
101.2410.260.200.1.1180.11852.1	Science Textbooks - 11852	2410- TEXTBOOKS	-	-	-	n/a
101.2410.260.200.1.1190.11952.1	Social Studies Textbooks - 11952	2410- TEXTBOOKS	1,938	125	(1,813)	-93.55%
		2410- TEXTBOOKS Total	98,495	116,992	18,497	18.78%
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M - 11151	2415- OTHER BOOKS	2,722	1,953	(769)	-28.26%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M - 11170	2415- OTHER BOOKS	5,870	5,869	(1)	-0.01%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M - 11171	2415- OTHER BOOKS	2,641	2,640	(1)	-0.03%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M - 11172	2415- OTHER BOOKS	2,750	1,750	(1,000)	-36.36%
101.2415.260.110.1.1110.11157.1	Alcott Library books - 11157	2415- OTHER BOOKS	7,773	7,300	(473)	-6.09%
101.2415.260.110.1.1140.11457.1	Alcott Music S/M - 11457	2415- OTHER BOOKS	823	819	(4)	-0.45%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books - 11158	2415- OTHER BOOKS	3,000	4,500	1,500	50.00%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodical - 11180	2415- OTHER BOOKS	1,750	1,750	-	0.00%
101.2415.260.120.1.1140.11458.1	Thoreau Music S/M - 11458	2415- OTHER BOOKS	673	1,273	600	89.15%
101.2415.260.130.1.1110.11159.1	Willard Library Books - 11159	2415- OTHER BOOKS	2,729	2,729	-	0.00%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodical - 11181	2415- OTHER BOOKS	1,750	2,735	985	56.28%
101.2415.260.130.1.1140.11459.1	Willard Music S/M - 11459	2415- OTHER BOOKS	813	2,000	1,187	146.00%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books - 11160	2415- OTHER BOOKS	10,000	10,000	-	0.00%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodical - 11182	2415- OTHER BOOKS	-	400	400	n/a
101.2415.260.200.1.1140.11460.1	Middle Sch. S/M- 11460	2415- OTHER BOOKS	4,950	5,650	700	14.14%
		2415- OTHER BOOKS Total	48,244	51,368	3,124	6.48%
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance - 10464	2420- INSTR. EQUIPMENT	1,474	1,474	-	0.00%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance - 10474	2420- INSTR. EQUIPMENT	2,693	2,696	3	0.11%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance - 10484	2420- INSTR. EQUIPMENT	5,175	5,175	-	0.00%
101.2420.240.200.1.3520.15254.1	M.S. Copier Maintenance - 15254	2420- INSTR. EQUIPMENT	10,375	10,500	125	1.20%
101.2420.240.900.1.1140.11454.1	Orchestra Grades 4-8 - 11454	2420- INSTR. EQUIPMENT	2,640	3,250	610	23.11%
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch - 13552	2420- INSTR. EQUIPMENT	10,500	17,500	7,000	66.67%
		2420- INSTR. EQUIPMENT Total	32,857	40,595	7,738	23.55%
101.2430.250.001.2.1250.12551.1	Pre-School S/M - 12551	2430- INSTR. SUPPLIES	13,500	14,500	1,000	7.41%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M - 10461	2430- INSTR. SUPPLIES	2,000	3,695	1,695	84.73%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M - 10471	2430- INSTR. SUPPLIES	2,000	2,125	125	6.25%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M - 10481	2430- INSTR. SUPPLIES	2,000	2,300	300	15.00%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M - 10351	2430- INSTR. SUPPLIES	50,548	53,075	2,527	5.00%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M - 10751	2430- INSTR. SUPPLIES	5,220	6,006	786	15.06%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Tch. S/M - 10851	2430- INSTR. SUPPLIES	8,173	8,827	654	8.00%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M - 11751	2430- INSTR. SUPPLIES	48,854	45,402	(3,452)	-7.07%
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M - 10152	2430- INSTR. SUPPLIES	4,250	5,220	970	22.83%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M - 10251	2430- INSTR. SUPPLIES	11,500	11,500	-	0.00%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M - 10352	2430- INSTR. SUPPLIES	15,075	25,693	10,618	70.43%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M - 10355	2430- INSTR. SUPPLIES	37,175	19,527	(17,648)	-47.47%

CPS FY24 Line Item Budget (FINAL)

ACCOUNT	DESCRIPTION	DESE FUNCTION	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M - 10358	2430- INSTR. SUPPLIES	10,197	10,707	510	5.00%
101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M - 10462	2430- INSTR. SUPPLIES	14,500	17,649	3,149	21.72%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M - 11551	2430- INSTR. SUPPLIES	2,000	1,690	(310)	-15.51%
101.2430.250.110.2.1200.12052.1	Alcott SPED Tch. S/M - 12052	2430- INSTR. SUPPLIES	2,800	11,426	8,626	308.07%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M - 10153	2430- INSTR. SUPPLIES	4,250	4,250	-	0.00%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M - 10252	2430- INSTR. SUPPLIES	11,500	11,500	-	0.00%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M - 10353	2430- INSTR. SUPPLIES	15,075	25,693	10,618	70.43%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M - 10356	2430- INSTR. SUPPLIES	31,629	12,106	(19,523)	-61.72%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M - 10359	2430- INSTR. SUPPLIES	10,559	11,087	528	5.00%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M - 10472	2430- INSTR. SUPPLIES	14,500	17,680	3,180	21.93%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M - 11552	2430- INSTR. SUPPLIES	2,000	2,700	700	35.00%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Tch. S/M - 12053	2430- INSTR. SUPPLIES	2,800	7,576	4,776	170.57%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M - 10154	2430- INSTR. SUPPLIES	4,250	4,567	317	7.46%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M - 10253	2430- INSTR. SUPPLIES	11,500	11,500	-	0.00%
101.2430.250.130.1.1030.10354.1	Willard Science S/M - 10354	2430- INSTR. SUPPLIES	15,075	25,693	10,618	70.43%
101.2430.250.130.1.1030.10357.1	Willard Math S/M - 10357	2430- INSTR. SUPPLIES	33,656	18,317	(15,339)	-45.58%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M - 10360	2430- INSTR. SUPPLIES	10,690	11,224	534	5.00%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M - 10482	2430- INSTR. SUPPLIES	14,500	17,000	2,500	17.24%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M - 11553	2430- INSTR. SUPPLIES	2,000	2,167	167	8.35%
101.2430.250.130.2.1200.12054.1	Willard SPED Tch. S/M - 12054	2430- INSTR. SUPPLIES	2,800	8,306	5,506	196.65%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M - 10155	2430- INSTR. SUPPLIES	15,500	19,094	3,594	23.19%
101.2430.250.200.1.1020.10254.1	Middle Sch. Computer S/M - 10254	2430- INSTR. SUPPLIES	20,000	20,000	-	0.00%
101.2430.250.200.1.1050.10551.1	English Teaching S/M - 10551	2430- INSTR. SUPPLIES	800	832	32	4.00%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M - 10752	2430- INSTR. SUPPLIES	395	450	55	13.92%
101.2430.250.200.1.1080.10852.1	World Lang. Middle Sch. Tch. S/M - 10852	2430- INSTR. SUPPLIES	3,191	4,018	827	25.92%
101.2430.250.200.1.1130.11351.1	Math Teaching S/M - 11351	2430- INSTR. SUPPLIES	800	800	-	0.00%
101.2430.250.200.1.1140.11452.1	Middle Sch. Chorus- 11452	2430- INSTR. SUPPLIES	4,975	6,675	1,700	34.17%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M - 11554	2430- INSTR. SUPPLIES	4,194	4,417	223	5.31%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M - 11851	2430- INSTR. SUPPLIES	16,148	19,380	3,232	20.02%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M - 11951	2430- INSTR. SUPPLIES	4,370	6,907	2,537	58.05%
101.2430.250.200.1.1230.12351.1	Tech. Ed: Family & Cons. Tch. S/M - 12351	2430- INSTR. SUPPLIES	9,000	9,000	-	0.00%
101.2430.250.200.2.1201.12072.1	Middle Sch. SPED Tch. S/M - 12072	2430- INSTR. SUPPLIES	20,000	21,600	1,600	8.00%
101.2430.250.900.1.2320.13251.1	Central Supply S/M - 13251	2430- INSTR. SUPPLIES	-	2,000	2,000	n/a
101.2430.250.900.1.2350.13551.1	Copy Service S/M - 13551	2430- INSTR. SUPPLIES	6,000	3,000	(3,000)	-50.00%
		2430- INSTR. SUPPLIES Total	521,949	548,880	26,931	5.16%
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary - 10303	2440- OTHER INSTR. SERVICES	18,000	18,000	-	0.00%
101.2440.130.100.1.1090.10909.1	Elem. Guid. Home Tutor Sal. - 10909	2440- OTHER INSTR. SERVICES	-	-	-	n/a
101.2440.130.100.1.2370.13702.1	Elem. Field Trips Salary - 13702	2440- OTHER INSTR. SERVICES	-	-	-	n/a
101.2440.130.100.2.1200.12029.1	Elem. Sped Home Tutor Salary - 12029	2440- OTHER INSTR. SERVICES	5,000	5,000	-	0.00%
101.2440.130.200.1.1130.11302.1	Math. Shuttle Salary - 11302	2440- OTHER INSTR. SERVICES	-	-	-	n/a

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ACCOUNT	DESCRIPTION	DESE FUNCTION	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
101.2440.130.200.1.2370.13701.1	M.S. Field Trips Salary - 13701	2440- OTHER INSTR. SERVICES	-	-	-	n/a
101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary - 1400	2440- OTHER INSTR. SERVICES	83,285	85,367	2,082	2.50%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees - 10361	2440- OTHER INSTR. SERVICES	45,223	47,484	2,261	5.00%
101.2440.260.900.1.1140.11453.1	Music Registration Fees - 11453	2440- OTHER INSTR. SERVICES	5,052	4,250	(802)	-15.87%
101.2440.260.900.1.1140.11456.1	Music Accompanist - 11456	2440- OTHER INSTR. SERVICES	5,500	6,250	750	13.64%
101.2440.260.900.1.1140.11465.1	Band Grades 4-8 - 11465	2440- OTHER INSTR. SERVICES	3,750	3,750	-	0.00%
101.2440.260.900.1.2410.14151.1	School District Travel - 14151	2440- OTHER INSTR. SERVICES	7,000	6,500	(500)	-7.14%
		2440- OTHER INSTR. SERVICES Total	172,810	176,601	3,791	2.19%
101.2451.250.110.1.1020.10259.1	Alcott Computer Hardware - 10259	2451- CLASSROOM INSTR. TECH.	60,000	60,000	-	0.00%
101.2451.250.120.1.1020.10260.1	Thoreau Computer Hardware - 10260	2451- CLASSROOM INSTR. TECH.	60,000	60,000	-	0.00%
101.2451.250.130.1.1020.10261.1	Willard Computer Hardware - 10261	2451- CLASSROOM INSTR. TECH.	60,000	60,000	-	0.00%
101.2451.250.200.1.1020.10262.1	Middle Sch. Computer Hardware - 10262	2451- CLASSROOM INSTR. TECH.	205,000	205,000	-	0.00%
101.2451.250.900.2.1200.10259.1	Special Ed Instructional Hardware - 10259	2451- CLASSROOM INSTR. TECH.	6,000	6,000	-	0.00%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software - 10255	2451- CLASSROOM INSTR. TECH.	20,262	18,013	(2,249)	-11.10%
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software - 10256	2451- CLASSROOM INSTR. TECH.	16,143	14,400	(1,743)	-10.80%
101.2451.260.130.1.1020.10257.1	Willard Computer Software - 10257	2451- CLASSROOM INSTR. TECH.	18,122	16,478	(1,644)	-9.07%
101.2455.260.200.1.1010.10273.1	Middle School Art Software - 10273	2451- CLASSROOM INSTR. TECH.	2,652	2,784	132	4.97%
101.2455.260.200.1.1050.10270.1	English Software - 10270	2451- CLASSROOM INSTR. TECH.	12,147	15,094	2,947	24.26%
101.2455.260.200.1.1080.10269.1	M.S. World Language Software - 10269	2451- CLASSROOM INSTR. TECH.	4,618	12,735	8,117	175.77%
101.2455.260.200.1.1130.10268.1	Math Software - 10268	2451- CLASSROOM INSTR. TECH.	12,114	12,114	-	0.00%
101.2455.260.200.1.1140.10271.1	MS Music Software - 10271	2451- CLASSROOM INSTR. TECH.	3,949	2,851	(1,098)	-27.80%
101.2455.260.200.1.1170.10272.1	ELL Software - 10272	2451- CLASSROOM INSTR. TECH.	3,698	1,050	(2,648)	-71.61%
101.2455.260.200.1.1180.10275.1	Science Software - 10275	2451- CLASSROOM INSTR. TECH.	9,201	10,757	1,556	16.91%
101.2455.260.200.1.1190.10279.1	Social Studies Software - 10279	2451- CLASSROOM INSTR. TECH.	23,925	16,859	(7,066)	-29.53%
101.2455.260.200.1.1230.10276.1	Tech Ed. Software - 10276	2451- CLASSROOM INSTR. TECH.	923	400	(523)	-56.66%
101.2455.260.200.2.1201.10277.1	MS Special Ed Software - 10277	2451- CLASSROOM INSTR. TECH.	-	-	-	n/a
		2451- CLASSROOM INSTR. TECH. Total	518,754	514,535	(4,219)	-0.81%
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search - 1116	2453- OTHER TECH. EQUIP.	5,191	4,750	(441)	-8.50%
		2453- OTHER TECH. EQUIP. Total	5,191	4,750	(441)	-8.50%
101.2455.240.900.2.1200.12119.1	Special Ed Educational Licenses - 12119	2455- INSTR. SOFTWARE	13,678	-	(13,678)	-100.00%
101.2455.260.200.1.1150.10280.1	M.S PE Software - 10280	2455- INSTR. SOFTWARE	-	300	300	n/a
101.2455.260.900.2.1200.10274.1	Dir. of Student Services Software - 10274	2455- INSTR. SOFTWARE	-	14,088	14,088	n/a
		2455- INSTR. SOFTWARE Total	13,678	14,388	710	5.19%
101.2710.110.110.1.1090.10901.1	Alcott Guidance Salary - 10901	2710- GUIDANCE COUNSELORS	131,450	98,439	(33,011)	-25.11%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary - 10902	2710- GUIDANCE COUNSELORS	119,297	122,578	3,281	2.75%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary - 10903	2710- GUIDANCE COUNSELORS	93,986	103,007	9,021	9.60%
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary - 10904	2710- GUIDANCE COUNSELORS	584,287	595,118	10,831	1.85%
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity - 10908	2710- GUIDANCE COUNSELORS	9,000	-	(9,000)	-100.00%
101.2710.250.110.1.1090.10951.1	Alcott Guidance S/M - 10951	2710- GUIDANCE COUNSELORS	380	303	(77)	-20.20%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M - 10952	2710- GUIDANCE COUNSELORS	380	380	-	0.00%

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ACCOUNT	DESCRIPTION	DESE FUNCTION	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M - 10953	2710- GUIDANCE COUNSELORS	380	300	(80)	-21.05%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M - 10954	2710- GUIDANCE COUNSELORS	2,149	1,000	(1,149)	-53.47%
		2710- GUIDANCE COUNSELORS Total	941,309	921,125	(20,184)	-2.14%
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M - 12055	2720- TESTING MATERIALS	20,000	15,750	(4,250)	-21.25%
101.2720.250.200.2.1201.12073.1	Middle Sch. SPED Testing S/M - 12073	2720- TESTING MATERIALS	-	3,334	3,334	n/a
101.2720.250.900.2.2430.14351.1	Contracted Diagnostic and Evaluation Serv	2720- TESTING MATERIALS	17,500	18,900	1,400	8.00%
		2720- TESTING MATERIALS Total	37,500	37,984	484	1.29%
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary - 12011	2800- PSYCHOLOGICAL	103,624	110,733	7,109	6.86%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary - 12012	2800- PSYCHOLOGICAL	125,257	128,702	3,445	2.75%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary - 12013	2800- PSYCHOLOGICAL	116,312	119,510	3,198	2.75%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist - 12026	2800- PSYCHOLOGICAL	128,243	131,770	3,527	2.75%
101.2800.240.900.2.1200.12066.1	Contracted Psych Services - 12066	2800- PSYCHOLOGICAL	28,000	30,000	2,000	7.14%
		2800- PSYCHOLOGICAL Total	501,436	520,715	19,279	3.84%
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary - 13906	3200- HEALTH SERVICES	79,531	81,718	2,187	2.75%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary - 13901	3200- HEALTH SERVICES	309,725	397,249	87,524	28.26%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair - 13903	3200- HEALTH SERVICES	5,730	5,730	-	0.00%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary - 13902	3200- HEALTH SERVICES	226,694	208,597	(18,097)	-7.98%
101.3200.110.900.9.2390.13905.1	Nurse Longevity - 13905	3200- HEALTH SERVICES	4,000	2,000	(2,000)	-50.00%
101.3200.250.900.9.2390.13951.1	Health Services S/M - 13951	3200- HEALTH SERVICES	6,500	10,575	4,075	62.69%
		3200- HEALTH SERVICES Total	632,180	705,869	73,689	11.66%
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary - 16601	3300- PUPIL TRANSPORTATION	58,149	59,748	1,599	2.75%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary - 16602	3300- PUPIL TRANSPORTATION	777,363	834,127	56,764	7.30%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary - 16605	3300- PUPIL TRANSPORTATION	141,582	146,043	4,461	3.15%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime - 16606	3300- PUPIL TRANSPORTATION	8,692	8,953	261	3.00%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary - 16607	3300- PUPIL TRANSPORTATION	37,151	38,172	1,021	2.75%
101.3300.130.900.1.4660.16701.1	Special Ed Bus Monitor - 16701	3300- PUPIL TRANSPORTATION	26,534	15,122	(11,412)	-43.01%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Service - 16660	3300- PUPIL TRANSPORTATION	48,593	25,000	(23,593)	-48.55%
101.3300.250.900.1.4660.16651.1	Transportation S/M - 16651	3300- PUPIL TRANSPORTATION	112,848	150,000	37,152	32.92%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel - 16653	3300- PUPIL TRANSPORTATION	132,015	184,000	51,985	39.38%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance - 16654	3300- PUPIL TRANSPORTATION	20,400	30,000	9,600	47.06%
101.3300.260.900.1.4660.16661.1	Trans. Leases - 16661	3300- PUPIL TRANSPORTATION	9,000	9,000	-	0.00%
101.3300.260.900.2.4670.16751.1	Special Ed CASE Trans. Contracted Services	3300- PUPIL TRANSPORTATION	673,408	677,281	3,873	0.58%
101.3300.260.900.2.4670.16752.1	Special Ed Other Trans. Contracted Services	3300- PUPIL TRANSPORTATION	32,450	50,000	17,550	54.08%
101.3300.260.910.9.4690.16956.1	Transportation Electricity - 16956	3300- PUPIL TRANSPORTATION	7,350	8,085	735	10.00%
		3300- PUPIL TRANSPORTATION Total	2,085,535	2,235,531	149,996	7.19%
101.3400.260.100.9.6000.60052.1	School Lunch Groceries - 60052	3400- FOOD SERVICES	-	-	-	n/a
		3400- FOOD SERVICES Total	-	-	-	n/a
101.3510.110.200.9.2310.13102.1	Coaches Salary - 13102	3510- ATHLETICS	36,506	36,506	-	0.00%
101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends - 13104	3510- ATHLETICS	18,650	18,650	-	0.00%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager - 13105	3510- ATHLETICS	5,675	5,086	(589)	-10.38%

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101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary - 13103	3510- ATHLETICS	3,767	3,767	-	0.00%
101.3510.250.200.9.2310.13151.1	Athletics S/M - 13151	3510- ATHLETICS	-	-	-	n/a
101.3510.260.200.9.2310.13153.1	Officials - 13153	3510- ATHLETICS	-	-	-	n/a
		3510- ATHLETICS Total	64,598	64,009	(589)	-0.91%
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary - 13301	3520- OTHER STUDENT BODY ACTIVITIES	82,500	82,500	-	0.00%
101.3520.240.200.9.2420.14251.1	M.S. Student Activity-Contractual - 14252	3520- OTHER STUDENT BODY ACTIVITIES	72,075	75,000	2,925	4.06%
		3520- OTHER STUDENT BODY ACTIVITIES Tot	154,575	157,500	2,925	1.89%
101.3600.240.900.1.4630.24003.1	Campus Security Contracted Services - 240	3600- CAMPUS SECURITY	16,728	18,000	1,272	7.60%
		3600- CAMPUS SECURITY Total	16,728	18,000	1,272	7.60%
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal. - 16201	4110- CUSTODIAL SERVICES	572,714	589,173	16,459	2.87%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime - 16202	4110- CUSTODIAL SERVICES	50,000	52,000	2,000	4.00%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	4110- CUSTODIAL SERVICES	381,377	392,538	11,161	2.93%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime - 16204	4110- CUSTODIAL SERVICES	42,000	44,000	2,000	4.76%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal. - 16205	4110- CUSTODIAL SERVICES	42,572	44,224	1,652	3.88%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime - 16206	4110- CUSTODIAL SERVICES	2,311	2,381	70	3.03%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M - 16251	4110- CUSTODIAL SERVICES	-	-	-	n/a
		4110- CUSTODIAL SERVICES Total	1,090,974	1,124,316	33,342	3.06%
101.4120.260.110.9.4680.16851.1	Alcott Heating - 16851	4120- HEATING OF BUILDINGS	51,984	57,183	5,198	10.00%
101.4120.260.120.9.4680.16852.1	Thoreau Heating - 16852	4120- HEATING OF BUILDINGS	47,250	51,975	4,725	10.00%
101.4120.260.130.9.4680.16853.1	Willard Heating - 16853	4120- HEATING OF BUILDINGS	35,700	39,270	3,570	10.00%
101.4120.260.250.9.4680.16854.1	Peabody Heating - 16854	4120- HEATING OF BUILDINGS	52,500	57,750	5,250	10.00%
101.4120.260.260.9.4680.16855.1	Sanborn Heating - 16855	4120- HEATING OF BUILDINGS	115,500	127,050	11,550	10.00%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating - 16857	4120- HEATING OF BUILDINGS	9,000	-	(9,000)	-100.00%
101.4120.260.910.9.4680.16856.1	Ripley Heating - 16856	4120- HEATING OF BUILDINGS	41,911	46,102	4,191	10.00%
		4120- HEATING OF BUILDINGS Total	353,845	379,330	25,485	7.20%
101.4130.260.110.9.4690.16951.1	Alcott Electricity - 16951	4130- UTILITIES/OTHER	105,000	120,750	15,750	15.00%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity - 16952	4130- UTILITIES/OTHER	136,500	150,150	13,650	10.00%
101.4130.260.130.9.4690.16953.1	Willard Electricity - 16953	4130- UTILITIES/OTHER	110,250	126,788	16,538	15.00%
101.4130.260.250.9.4690.16954.1	Peabody Electricity - 16954	4130- UTILITIES/OTHER	64,938	74,679	9,741	15.00%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity - 16955	4130- UTILITIES/OTHER	107,002	123,052	16,050	15.00%
101.4130.260.900.9.4690.16957.1	System wide Electricity - 16957	4130- UTILITIES/OTHER	850	1,750	900	105.88%
101.4130.260.900.9.4690.16961.1	Water/Sewer - 16961	4130- UTILITIES/OTHER	59,425	60,000	575	0.97%
101.4130.260.900.9.4690.16970.1	Telephone - 16970	4130- UTILITIES/OTHER	130,000	130,000	-	0.00%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling - 16980	4130- UTILITIES/OTHER	52,000	55,000	3,000	5.77%
101.4130.260.910.9.4690.16956.1	Ripley Electricity - 16956	4130- UTILITIES/OTHER	51,281	58,973	7,692	15.00%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer - 16962	4130- UTILITIES/OTHER	4,366	3,750	(616)	-14.11%
		4130- UTILITIES/OTHER Total	821,612	904,892	83,280	10.14%
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary - 16405	4200- MAINTENANCE/BUILDINGS&GROUNDS	9,123	9,362	239	2.62%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary - 16401	4200- MAINTENANCE/BUILDINGS&GROUNDS	83,994	86,303	2,309	2.75%
101.4200.130.900.9.4640.16402.1	Maintenance Salary - 16402	4200- MAINTENANCE/BUILDINGS&GROUNDS	302,604	310,707	8,103	2.68%

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101.4200.130.900.9.4640.16403.1	Maintenance Overtime - 16403	4200- MAINTENANCE/BUILDINGS&GROUNDS	22,500	22,500	-	0.00%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary - 16404	4200- MAINTENANCE/BUILDINGS&GROUNDS	10,000	10,000	-	0.00%
		4200- MAINTENANCE/BUILDINGS&GROUND	428,221	438,872	10,651	2.49%
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds - 16451	4210- OPERATIONS/GROUNDS	26,500	32,000	5,500	20.75%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds - 16453	4210- OPERATIONS/GROUNDS	89,435	60,000	(29,435)	-32.91%
101.4210.260.900.9.4640.16455.1	Maint. Contr. Serv. - Snow Plow - 16455	4210- OPERATIONS/GROUNDS	20,000	20,000	-	0.00%
		4210- OPERATIONS/GROUNDS Total	135,935	112,000	(23,935)	-17.61%
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings - 16452	4220- OPERATIONS/BUILDINGS	123,000	126,200	3,200	2.60%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings - 16454	4220- OPERATIONS/BUILDINGS	355,000	350,250	(4,750)	-1.34%
		4220- OPERATIONS/BUILDINGS Total	478,000	476,450	(1,550)	-0.32%
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment - 16552	4230- MAINTENANCE/EQUIPMENT&VEHICLES	-	-	-	n/a
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance - 13553	4230- MAINTENANCE/EQUIPMENT&VEHICLES	500	500	-	0.00%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint. - 16367	4230- MAINTENANCE/EQUIPMENT&VEHICLES	450	475	25	5.56%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline - 16368	4230- MAINTENANCE/EQUIPMENT&VEHICLES	750	750	-	0.00%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance - 16369	4230- MAINTENANCE/EQUIPMENT&VEHICLES	3,149	3,306	157	5.00%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline - 16554	4230- MAINTENANCE/EQUIPMENT&VEHICLES	7,557	-	(7,557)	-100.00%
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance - 16555	4230- MAINTENANCE/EQUIPMENT&VEHICLES	7,872	8,000	128	1.63%
		4230- MAINTENANCE/EQUIPMENT&VEHICLE	20,278	13,031	(7,247)	-35.74%
101.4400.260.900.9.4630.16356.1	I. T. Services Networking - 16356	4400- NETWORKING/TELECOMMUNICATIONS	118,614	118,614	-	0.00%
		4400- NETWORKING/TELECOMMUNICATION	118,614	118,614	-	0.00%
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional - 13401	5100- RETIREMENT BENEFITS	155,042	79,442	(75,600)	-48.76%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive - 13403	5100- RETIREMENT BENEFITS	96,667	30,000	(66,667)	-68.97%
		5100- RETIREMENT BENEFITS Total	251,709	109,442	(142,267)	-56.52%
101.5200.260.900.9.5810.18151.1	Workers' Compensation - 18151	5200- INSURANCE	-	-	-	n/a
		5200- INSURANCE Total	-	-	-	n/a
101.5260.260.900.9.5810.18153.1	Public Liability Ins. - 18153	5260- NON-EMPLOYEE INSURANCE	62,405	109,941	47,536	76.17%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability - 18154	5260- NON-EMPLOYEE INSURANCE	14,182	25,000	10,818	76.28%
101.5260.260.900.9.5810.18155.1	Nurses Liability Ins. - 18155	5260- NON-EMPLOYEE INSURANCE	559	559	-	0.00%
		5260- NON-EMPLOYEE INSURANCE Total	77,146	135,500	58,354	75.64%
101.5500.260.900.9.5840.18451.1	Postage - 18451	5500- OTHER FIXED COSTS	8,500	8,500	-	0.00%
		5500- OTHER FIXED COSTS Total	8,500	8,500	-	0.00%
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary - 16604	6900- Civic Activities and Community Service	106,948	105,132	(1,816)	-1.70%
		6900- Civic Activities and Community Service	106,948	105,132	(1,816)	-1.70%
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment - 12061	7300- ASSETS/NEW EQUIPMENT	5,000	5,250	250	5.00%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip. - 11463	7300- ASSETS/NEW EQUIPMENT	-	2,500	2,500	n/a
101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment - 16154	7300- ASSETS/NEW EQUIPMENT	-	-	-	n/a
		7300- ASSETS/NEW EQUIPMENT Total	5,000	7,750	2,750	55.00%
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment - 13651	7400- ASSETS/REPLACEMENT EQUIPMENT	-	936	936	n/a
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment - 13652	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-	n/a
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment - 13653	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-	n/a

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		7400- ASSETS/REPLACEMENT EQUIPMENT TO	-	936	936	n/a
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement - 16659	7600- VEHICLE REPLACEMENT	305,433	310,000	4,567	1.50%
		7600- VEHICLE REPLACEMENT Total	305,433	310,000	4,567	1.50%
101.9300.240.900.2.1201.12080.1	SPED Non-Public Tuitions - 12080	9300- NON-PUBLIC TUITIONS	1,258,222	1,483,952	225,730	17.94%
		9300- NON-PUBLIC TUITIONS Total	1,258,222	1,483,952	225,730	17.94%
101.9400.260.100.2.1200.12081.1	SPED Collaborative Tuitions - 12081	9400- COLLABORATIVE TUITIONS	249,295	274,350	25,055	10.05%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition - 12081	9400- COLLABORATIVE TUITIONS	-	-	-	n/a
		9400- COLLABORATIVE TUITIONS Total	249,295	274,350	25,055	10.05%
101.9900.260.900.2.1201.12098.1	Circuit Breaker Receipts Budget Offset - 1	9900- CIRCUIT BREAKER OFFSET	(725,000)	(837,000)	(112,000)	15.45%
xxx.9000.OFFSET	IDEA Budget Offset	9900- CIRCUIT BREAKER OFFSET	(507,000)	(510,000)	(3,000)	0.59%
		9900- CIRCUIT BREAKER OFFSET Total	(1,232,000)	(1,347,000)	(115,000)	9.33%
		Grand Total	43,010,486	45,047,176	2,036,690	4.74%