

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary - 25301	1110- SCHOOL COMMITTEE	3,500	3,500	-	0.00%
201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services - 25354	1110- SCHOOL COMMITTEE	1,000	1,000	-	0.00%
201.1110.250.370.9.3530.25351.1	School Committee S/M - 25351	1110- SCHOOL COMMITTEE	1,600	1,600	-	0.00%
201.1110.260.370.9.3530.25352.1	School Committee Dues - 25352	1110- SCHOOL COMMITTEE	6,800	7,000	200	2.94%
201.1110.260.370.9.3530.25353.1	School Committee Conferences - 25353	1110- SCHOOL COMMITTEE	500	500	-	0.00%
		<b>1110- SCHOOL COMMITTEE Total</b>	<b>13,400</b>	<b>13,600</b>	<b>200</b>	<b>1.49%</b>
201.1210.110.370.9.3510.25101.1	Superintendent's Salary - 25101	1210- SUPERINTENDENT	99,260	101,741	2,481	2.50%
201.1210.120.370.9.3510.25102.1	Supt. Support Staff - 25102	1210- SUPERINTENDENT	32,306	33,114	808	2.50%
201.1210.240.370.9.3510.25153.1	Super. Contracted Serv. - 25153	1210- SUPERINTENDENT	1,800	-	(1,800)	-100.00%
201.1210.250.370.9.3510.25151.1	Supt. S/M - 25151	1210- SUPERINTENDENT	4,550	4,600	50	1.10%
201.1210.260.370.9.3510.25152.1	Supt. Consultant Contract - 25152	1210- SUPERINTENDENT	12,500	5,000	(7,500)	-60.00%
201.1210.260.370.9.3510.25154.1	Supt. Memberships - 25154	1210- SUPERINTENDENT	5,150	5,300	150	2.91%
201.1210.260.370.9.3510.25156.1	Supt. Prof. Development - 25156	1210- SUPERINTENDENT	2,000	2,000	-	0.00%
		<b>1210- SUPERINTENDENT Total</b>	<b>157,566</b>	<b>151,755</b>	<b>(5,811)</b>	<b>-3.69%</b>
201.1230.110.370.1.7220.72201.1	METCO Academic Liason-72201	1230- OTHER DISTRICT ADMIN.	73,625	-	(73,625)	-100.00%
201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining - 23405	1230- OTHER DISTRICT ADMIN.	25,000	25,000	-	0.00%
		<b>1230- OTHER DISTRICT ADMIN. Total</b>	<b>98,625</b>	<b>25,000</b>	<b>(73,625)</b>	<b>-74.65%</b>
201.1410.110.370.9.3510.25106.1	Dir. of Finance & Operations Sal. - 25106	1410- BUSINESS & FINANCE	95,607	94,813	(794)	-0.83%
201.1410.120.370.9.3510.25107.1	Financial Serv. Staff Salary - 25107	1410- BUSINESS & FINANCE	238,159	244,708	6,549	2.75%
201.1410.240.370.9.3510.25157.1	Toner Service - 25157	1410- BUSINESS & FINANCE	20,569	21,186	617	3.00%
201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services - 25172	1410- BUSINESS & FINANCE	4,850	4,996	146	3.00%
201.1410.250.370.9.3510.25171.1	Bus. Office S/M - 25171	1410- BUSINESS & FINANCE	2,500	2,575	75	3.00%
201.1410.260.370.9.3510.25174.1	Bus. Office Memberships - 25174	1410- BUSINESS & FINANCE	1,100	1,030	(70)	-6.36%
201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Development - 25175	1410- BUSINESS & FINANCE	2,000	2,060	60	3.00%
		<b>1410- BUSINESS &amp; FINANCE Total</b>	<b>364,785</b>	<b>371,368</b>	<b>6,583</b>	<b>1.80%</b>
201.1420.110.370.9.3510.25108.1	Human Resources Admin. Sal. - 25108	1420- HUMAN RESOURCES OFFICE	50,773	54,275	3,502	6.90%
201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal. - 25109	1420- HUMAN RESOURCES OFFICE	50,068	51,444	1,376	2.75%
201.1420.240.370.9.3510.25182.1	Human Resources Contr. Services - 25182	1420- HUMAN RESOURCES OFFICE	13,375	13,776	401	3.00%
201.1420.250.370.9.3510.25181.1	Human Resources S/M - 25181	1420- HUMAN RESOURCES OFFICE	1,400	1,442	42	3.00%
201.1420.260.370.9.3510.25184.1	Human Resources Memberships - 25184	1420- HUMAN RESOURCES OFFICE	220	227	7	3.00%
201.1420.260.370.9.3510.25185.1	Human Resources Prof. Development - 25185	1420- HUMAN RESOURCES OFFICE	1,000	1,030	30	3.00%
201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp. - 25186	1420- HUMAN RESOURCES OFFICE	1,000	1,030	30	3.00%
		<b>1420- HUMAN RESOURCES OFFICE Total</b>	<b>117,836</b>	<b>123,224</b>	<b>5,388</b>	<b>4.57%</b>
201.1430.260.370.9.3510.25191.1	Legal Services - 25191	1430- ADMIN. SERVICES - LEGAL	40,000	40,000	-	0.00%
		<b>1430- ADMIN. SERVICES - LEGAL Total</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.00%</b>
201.1450.110.370.9.4630.26301.1	Dir. of Info. Tech.Salary - 26301	1450- ADMINISTRATIVE TECHNOLOGY	81,152	83,180	2,028	2.50%
201.1450.120.370.9.4630.26304.1	I. T. Services Clerical Sal. - 26304	1450- ADMINISTRATIVE TECHNOLOGY	31,199	31,978	779	2.50%
201.1450.130.370.1.1020.20201.1	Instr. Tech. Specialist - 20201	1450- ADMINISTRATIVE TECHNOLOGY	97,745	104,449	6,704	6.86%
201.1450.130.370.1.1020.20203.1	Inst. Tech Longevity - 20203	1450- ADMINISTRATIVE TECHNOLOGY	1,989	1,989	-	0.00%
201.1450.130.370.9.4630.26302.1	I.T. Unit Ldr. Salary - 26302	1450- ADMINISTRATIVE TECHNOLOGY	170,809	175,506	4,697	2.75%
201.1450.130.370.9.4630.26303.1	I.T. Sr. Support Analyst Salary - 26303	1450- ADMINISTRATIVE TECHNOLOGY	329,686	338,752	9,066	2.75%
201.1450.240.900.9.4630.26353.1	Contr. Serv. - Web Page - 26353	1450- ADMINISTRATIVE TECHNOLOGY	3,000	3,090	90	3.00%
201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M - 26351	1450- ADMINISTRATIVE TECHNOLOGY	15,000	15,450	450	3.00%
201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment - 26355	1450- ADMINISTRATIVE TECHNOLOGY	70,000	72,100	2,100	3.00%
201.1450.260.370.9.4630.26363.1	Admin. Software Support - 26363	1450- ADMINISTRATIVE TECHNOLOGY	73,000	75,190	2,190	3.00%
		<b>1450- ADMINISTRATIVE TECHNOLOGY Total</b>	<b>873,580</b>	<b>901,684</b>	<b>28,104</b>	<b>3.22%</b>
201.2110.110.370.2.1200.22001.1	SPED Director Salary - 22001	2110- CURRICULUM DIRECTORS	70,000	71,925	1,925	2.75%

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201.2110.110.370.2.1200.22401.1	Special Ed Coordinator - 22401	2110- CURRICULUM DIRECTORS	128,125	131,648	3,523	2.75%
201.2110.110.370.9.3510.22259.1	DEI Building Leads - 22259	2110- CURRICULUM DIRECTORS	2,669	3,500	831	31.14%
201.2110.110.370.9.3510.25115.1	Dir. of Teaching/Learning Salary - 25115	2110- CURRICULUM DIRECTORS	82,253	84,515	2,262	2.75%
201.2110.110.900.9.3510.15116.1	DEI Director - 15116	2110- CURRICULUM DIRECTORS	57,149	58,721	1,572	2.75%
201.2110.120.370.2.1200.22008.1	SPED Clerical Salary - 22008	2110- CURRICULUM DIRECTORS	117,167	120,388	3,221	2.75%
201.2110.120.370.9.3510.21104.1	Teach/Learning Support Staff - 25104	2110- CURRICULUM DIRECTORS	63,372	64,955	1,583	2.50%
201.2110.130.370.9.3510.22258.1	DEI Intern - 22258	2110- CURRICULUM DIRECTORS	8,000	27,000	19,000	237.50%
201.2110.240.370.9.3510.22260.1	DEI Contract Services - 22260	2110- CURRICULUM DIRECTORS	2,200	30,809	28,609	1300.41%
201.2110.250.370.2.1200.22051.1	SPED Supervision S/M - 22051	2110- CURRICULUM DIRECTORS	-	2,000	2,000	n/a
201.2110.250.370.9.1120.21251.1	Librayr/Media Office S/M - 21251	2110- CURRICULUM DIRECTORS	1,458	1,458	-	0.00%
201.2110.250.370.9.3510.22256.1	DEI Supplies and Materials - 22256	2110- CURRICULUM DIRECTORS	1,000	1,708	708	70.80%
201.2110.250.370.9.3510.25161.1	Dir T&L S/M - 25161	2110- CURRICULUM DIRECTORS	924	865	(59)	-6.36%
201.2110.260.370.2.1200.22066.1	Special Education Non District Travel - 22066	2110- CURRICULUM DIRECTORS	1,200	1,200	-	0.00%
201.2110.260.370.9.3510.22257.1	ADL Training - 22257	2110- CURRICULUM DIRECTORS	3,500	7,000	3,500	100.00%
201.2110.260.370.9.3510.25164.1	Dir T/L Development - 25164	2110- CURRICULUM DIRECTORS	2,750	2,575	(175)	-6.36%
		<b>2110- CURRICULUM DIRECTORS Total</b>	<b>541,767</b>	<b>610,267</b>	<b>68,500</b>	<b>12.64%</b>
201.2120.240.370.9.7220.72252.1	METCO Contracted Services - 72252	2120- DEPARTMENT HEADS	-	-	-	n/a
201.2120.250.370.9.7220.72254.1	METCO Supplies and Materials - 72254	2120- DEPARTMENT HEADS	-	-	-	n/a
		<b>2120- DEPARTMENT HEADS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
201.2210.110.370.9.3520.25201.1	Principal's Salary - 25201	2210- PRINCIPALS	186,938	192,078	5,140	2.75%
201.2210.110.370.9.3520.25203.1	Asst. Principals Salary - 25203	2210- PRINCIPALS	303,102	311,437	8,335	2.75%
201.2210.120.370.9.3520.25202.1	Principals Clerical Salary - 25202	2210- PRINCIPALS	269,500	276,238	6,738	2.50%
201.2210.250.370.9.3520.25251.1	Principals S/M - 25251	2210- PRINCIPALS	31,530	50,750	19,220	60.96%
201.2210.260.370.9.3520.25253.1	Graduation Expenses - 25253	2210- PRINCIPALS	26,283	28,878	2,595	9.87%
201.2210.260.370.9.3520.25254.1	Prin. Prof. Development - 25254	2210- PRINCIPALS	6,550	7,150	600	9.16%
		<b>2210- PRINCIPALS Total</b>	<b>823,903</b>	<b>866,531</b>	<b>42,628</b>	<b>5.17%</b>
201.2220.110.370.1.1050.20502.1	English Dept. Chair Salary - 20502	2220- ACADEMIC DEPT. HEADS	75,057	77,094	2,037	2.71%
201.2220.110.370.1.1080.20802.1	World Lang. Dept. Chair Salary - 20802	2220- ACADEMIC DEPT. HEADS	75,057	77,094	2,037	2.71%
201.2220.110.370.1.1110.21102.1	Hlth & Fitness Dept. Chair Salary - 21102	2220- ACADEMIC DEPT. HEADS	75,057	77,094	2,037	2.71%
201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair Salary - 21402	2220- ACADEMIC DEPT. HEADS	75,057	77,094	2,037	2.71%
201.2220.110.370.1.1180.21802.1	Science Dept. Chair Salary - 21802	2220- ACADEMIC DEPT. HEADS	76,661	78,741	2,080	2.71%
201.2220.110.370.1.1190.21902.1	Soc. Studies Dept. Chair Salary - 21902	2220- ACADEMIC DEPT. HEADS	75,057	73,522	(1,535)	-2.05%
201.2220.110.370.2.1200.22011.1	Special Education Dept. Head - 22011	2220- ACADEMIC DEPT. HEADS	71,081	73,018	1,937	2.73%
201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary - 24001	2220- ACADEMIC DEPT. HEADS	129,827	133,073	3,246	2.50%
		<b>2220- ACADEMIC DEPT. HEADS Total</b>	<b>652,854</b>	<b>666,730</b>	<b>13,876</b>	<b>2.13%</b>
201.2305.110.370.1.1010.20101.1	Art Teaching Salary - 20101	2305- CLASSROOM TEACHERS	706,825	628,206	(78,619)	-11.12%
201.2305.110.370.1.1010.20104.1	Art Longevity - 20104	2305- CLASSROOM TEACHERS	11,930	10,191	(1,739)	-14.58%
201.2305.110.370.1.1050.20501.1	English Teaching Salary - 20501	2305- CLASSROOM TEACHERS	1,654,121	1,687,276	33,155	2.00%
201.2305.110.370.1.1050.20503.1	English Longevity - 20503	2305- CLASSROOM TEACHERS	33,801	32,607	(1,194)	-3.53%
201.2305.110.370.1.1070.20701.1	ELL Teaching Salary - 20701	2305- CLASSROOM TEACHERS	128,243	131,770	3,527	2.75%
201.2305.110.370.1.1070.20703.1	Reading Specialist - 20703	2305- CLASSROOM TEACHERS	65,000	36,693	(28,307)	-43.55%
201.2305.110.370.1.1080.20801.1	World Lang. Teaching Salary - 20801	2305- CLASSROOM TEACHERS	1,624,633	1,669,984	45,351	2.79%
201.2305.110.370.1.1080.20803.1	World Lang. Longevity - 20803	2305- CLASSROOM TEACHERS	29,824	30,569	745	2.50%
201.2305.110.370.1.1110.21101.1	Health & Fitness Tch. Salary - 21101	2305- CLASSROOM TEACHERS	579,114	555,786	(23,328)	-4.03%
201.2305.110.370.1.1110.21103.1	Hlth & Fitness Longevity - 21103	2305- CLASSROOM TEACHERS	20,877	17,323	(3,554)	-17.02%
201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary - 21401	2305- CLASSROOM TEACHERS	1,995,082	2,231,530	236,448	11.85%
201.2305.110.370.1.1140.21403.1	Mathematics Longevity - 21403	2305- CLASSROOM TEACHERS	37,777	38,721	944	2.50%

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201.2305.110.370.1.1150.21501.1	Music Teaching Salary - 21501	2305- CLASSROOM TEACHERS	238,590	179,510	(59,080)	-24.76%
201.2305.110.370.1.1150.21505.1	Music Longevity - 21505	2305- CLASSROOM TEACHERS	4,971	1,988	(2,983)	-60.01%
201.2305.110.370.1.1180.21801.1	Science Teaching Salary - 21801	2305- CLASSROOM TEACHERS	1,940,551	2,073,753	133,202	6.86%
201.2305.110.370.1.1180.21803.1	Science Longevity - 21803	2305- CLASSROOM TEACHERS	41,754	40,760	(994)	-2.38%
201.2305.110.370.1.1190.21901.1	Social Studies Teaching Salary - 21901	2305- CLASSROOM TEACHERS	1,732,195	1,748,797	16,602	0.96%
201.2305.110.370.1.1190.21903.1	Soc. Studies Longevity - 21903	2305- CLASSROOM TEACHERS	53,684	55,026	1,342	2.50%
201.2305.110.370.1.1250.22501.1	Theatre Arts Teaching Salary - 22501	2305- CLASSROOM TEACHERS	29,078	29,878	800	2.75%
201.2305.110.370.1.2340.23402.1	Professional Contingency - 23402	2305- CLASSROOM TEACHERS	150,000	10,000	(140,000)	-93.33%
201.2305.110.370.2.1200.22002.1	SPED Teaching Salary - 22002	2305- CLASSROOM TEACHERS	1,545,050	1,779,572	234,522	15.18%
201.2305.110.370.2.1200.22005.1	SPED Alt Ed. Regular Teaching Salary - 22005	2305- CLASSROOM TEACHERS	58,683	86,421	27,738	47.27%
201.2305.110.370.2.1200.22009.1	Pathways Summer Prog. Sal. - 22009	2305- CLASSROOM TEACHERS	29,307	30,040	733	2.50%
201.2305.110.370.2.1200.22012.1	Special Ed. Longevity - 22012	2305- CLASSROOM TEACHERS	14,912	15,285	373	2.50%
201.2305.110.370.2.1200.22014.1	ESY Professional Staff - 22014	2305- CLASSROOM TEACHERS	15,625	15,625	-	0.00%
201.2305.110.900.2.1200.22068.1	Home Instructors - Special Ed In-District Employees - 22068	2305- CLASSROOM TEACHERS	3,000	3,000	-	0.00%
201.2305.130.370.2.1200.22014.1	ESY Aides & Tutors - 22014	2305- CLASSROOM TEACHERS	4,500	4,500	-	0.00%
		<b>2305- CLASSROOM TEACHERS Total</b>	<b>12,749,127</b>	<b>13,144,811</b>	<b>395,684</b>	<b>3.10%</b>
201.2315.110.370.1.1130.21301.1	Senior Project Advisor Salary - 21301	2315- TEAM LEADERS/DEPT. CHAIRS	29,825	32,943	3,118	10.45%
		<b>2315- TEAM LEADERS/DEPT. CHAIRS Total</b>	<b>29,825</b>	<b>32,943</b>	<b>3,118</b>	<b>10.45%</b>
201.2320.110.370.2.1200.22010.1	H.S. S/L Pathologist - 22010	2320- MED. THERAPUTIC SERVICES	122,278	132,211	9,933	8.12%
201.2320.110.370.2.1200.22014.1	Home and Hospital Instruction - 22014	2320- MED. THERAPUTIC SERVICES	10,000	10,000	-	0.00%
201.2320.240.370.2.1200.22053.1	Special Education Translations - 22053	2320- MED. THERAPUTIC SERVICES	-	25,000	25,000	n/a
201.2320.240.370.2.1200.22055.1	SPED Contracted Services (Instructional)- 22055	2320- MED. THERAPUTIC SERVICES	143,377	126,600	(16,777)	-11.70%
		<b>2320- MED. THERAPUTIC SERVICES Total</b>	<b>275,655</b>	<b>293,811</b>	<b>18,156</b>	<b>6.59%</b>
201.2325.130.370.1.1210.22102.1	Substitute Salary - 22102	2325- SUBSTITUTES	70,000	70,000	-	0.00%
201.2325.130.370.1.1210.22104.1	Long Term Subs - 22104	2325- SUBSTITUTES	70,000	70,000	-	0.00%
201.2325.130.370.2.1210.22103.1	Substitute Special Ed Salary - 22103	2325- SUBSTITUTES	3,500	3,500	-	0.00%
201.2325.130.370.2.1210.22103.1	Special Education Subs - 22103	2325- SUBSTITUTES	-	-	-	n/a
		<b>2325- SUBSTITUTES Total</b>	<b>143,500</b>	<b>143,500</b>	<b>-</b>	<b>0.00%</b>
201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary - 23501	2330- INSTR. ASSISTANTS	24,439	25,111	672	2.75%
201.2330.130.370.2.1200.22003.1	SPED Tutor Salary - 22003	2330- INSTR. ASSISTANTS	1,076,444	1,225,850	149,406	13.88%
201.2330.130.370.2.1200.22007.1	SPED Aides Salary - 22007	2330- INSTR. ASSISTANTS	39,071	40,048	977	2.50%
		<b>2330- INSTR. ASSISTANTS Total</b>	<b>1,139,954</b>	<b>1,291,009</b>	<b>151,055</b>	<b>13.25%</b>
201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary - 21202	2340- LIBRARIANS	131,450	139,141	7,691	5.85%
201.2340.110.370.1.1120.21209.1	Librarian Longevity - 21209	2340- LIBRARIANS	3,977	3,977	-	0.00%
201.2340.130.370.1.1120.21204.1	Library Aides Salary - 21204	2340- LIBRARIANS	57,229	58,660	1,431	2.50%
		<b>2340- LIBRARIANS Total</b>	<b>192,656</b>	<b>201,778</b>	<b>9,122</b>	<b>4.73%</b>
201.2353.110.370.9.1160.21602.1	Curr.. Dev. Stipends - 21602	2353- PROF. DEV. - TEACHERS	66,900	66,900	-	0.00%
201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary - 21608	2353- PROF. DEV. - TEACHERS	12,705	12,705	-	0.00%
		<b>2353- PROF. DEV. - TEACHERS Total</b>	<b>79,605</b>	<b>79,605</b>	<b>-</b>	<b>0.00%</b>
201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary - 21604	2355- PROF. DEV. - SUBSTITUTES	16,000	16,000	-	0.00%
		<b>2355- PROF. DEV. - SUBSTITUTES Total</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	<b>0.00%</b>
201.2356.260.900.2.1200.22068.1	Special Ed Summer Training (R&D) - 22068	2356- Professional Development	7,500	7,500	-	0.00%
201.2356.260.900.2.1200.22069.1	Special Ed Conferences and Workshops - 22069	2356- Professional Development	7,500	7,500	-	0.00%
		<b>2356- Professional Development Total</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>0.00%</b>
201.2357.110.370.9.1160.21609.1	Staff Dev. Tuition Reimbursement - 21609	2357- PROF. DEV. - PROVIDERS	30,000	30,000	-	0.00%
201.2357.110.370.9.1160.21610.1	Staff Dev. Mentoring - 21610	2357- PROF. DEV. - PROVIDERS	16,000	16,000	-	0.00%
201.2357.240.370.9.1160.21656.1	Staff Dev. Contracted Services - 21656	2357- PROF. DEV. - PROVIDERS	60,441	63,574	3,133	5.18%

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
201.2357.250.370.9.1160.21651.1	Curr. Dev. S/M - 21651	2357- PROF. DEV. - PROVIDERS	7,168	7,526	358	5.00%
201.2357.260.370.9.1160.21655.1	Staff Dev. Conferences - 21655	2357- PROF. DEV. - PROVIDERS	24,255	25,468	1,213	5.00%
201.2357.260.370.9.1160.21661.1	District Memberships - 21661	2357- PROF. DEV. - PROVIDERS	27,500	28,875	1,375	5.00%
201.2357.260.900.2.1200.22068.1	SPED Professional Development - 22068	2357- PROF. DEV. - PROVIDERS	-	-	-	n/a
		<b>2357- PROF. DEV. - PROVIDERS Total</b>	<b>165,364</b>	<b>171,443</b>	<b>6,079</b>	<b>3.68%</b>
201.2358.260.900.2.1200.22068.1	Special Ed Professional Development - 22068	2358- Outside professional development	25,600	-	(25,600)	-100.00%
		<b>2358- Outside professional development Total</b>	<b>25,600</b>	<b>-</b>	<b>(25,600)</b>	<b>-100.00%</b>
201.2410.260.370.1.1010.20152.1	Art Textbooks - 20152	2410- TEXTBOOKS	445	445	-	0.00%
201.2410.260.370.1.1050.20552.1	English Textbooks - 20552	2410- TEXTBOOKS	18,148	11,720	(6,428)	-35.42%
201.2410.260.370.1.1080.20852.1	World Language Textbooks - 20852	2410- TEXTBOOKS	13,234	6,811	(6,423)	-48.53%
201.2410.260.370.1.1110.21153.1	Health Textbooks - 21153	2410- TEXTBOOKS	5,088	6,872	1,784	35.07%
201.2410.260.370.1.1140.21452.1	Mathematics Textbooks - 21452	2410- TEXTBOOKS	-	-	-	n/a
201.2410.260.370.1.1150.21554.1	Music Supply and Materials- 21554	2410- TEXTBOOKS	5,000	8,000	3,000	60.00%
201.2410.260.370.1.1180.21852.1	Science Textbooks - 21852	2410- TEXTBOOKS	6,107	325	(5,782)	-94.68%
201.2410.260.370.1.1190.21952.1	Social Studies Textbooks - 21952	2410- TEXTBOOKS	635	2,035	1,400	220.47%
201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks - 22252	2410- TEXTBOOKS	-	-	-	n/a
201.2410.260.370.2.1200.22067.1	SPED Equipment Repair - 22067	2410- TEXTBOOKS	-	-	-	n/a
		<b>2410- TEXTBOOKS Total</b>	<b>48,657</b>	<b>36,208</b>	<b>(12,449)</b>	<b>-25.58%</b>
201.2415.240.370.9.1120.21257.1	Audio-Visual Maintenance Contracts - 21257	2415- OTHER BOOKS	2,500	2,500	-	0.00%
201.2415.250.370.9.1120.21252.1	Library S/M - 21252	2415- OTHER BOOKS	500	500	-	0.00%
201.2415.250.370.9.1120.21253.1	Library/Media Software S/M - 21253	2415- OTHER BOOKS	1,310	1,310	-	0.00%
201.2415.250.370.9.1120.21254.1	Audio-Visual S/M - 21254	2415- OTHER BOOKS	1,000	1,000	-	0.00%
201.2415.260.370.1.1120.21256.1	CCHS Library Books - 21256	2415- OTHER BOOKS	3,864	3,864	-	0.00%
201.2415.260.370.9.1120.21259.1	Databases - 21259	2415- OTHER BOOKS	13,681	10,324	(3,357)	-24.54%
		<b>2415- OTHER BOOKS Total</b>	<b>22,855</b>	<b>19,498</b>	<b>(3,357)</b>	<b>-14.69%</b>
201.2420.240.370.1.1010.20153.1	Art Maintenance Contracts - 20153	2420- INSTR. EQUIPMENT	2,470	2,470	-	0.00%
201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts - 21553	2420- INSTR. EQUIPMENT	10,000	15,500	5,500	55.00%
201.2420.240.370.1.1180.21853.1	Science Maintenance Contracts - 21853	2420- INSTR. EQUIPMENT	4,000	4,500	500	12.50%
201.2420.240.370.1.1180.21856.1	Geology Field Trip - 21856	2420- INSTR. EQUIPMENT	-	1,500	1,500	n/a
201.2420.240.370.1.1180.21857.1	Robotics - 21857	2420- INSTR. EQUIPMENT	11,250	12,510	1,260	11.20%
201.2420.240.370.1.2350.23552.1	Copier Lease/Purchase - 23552	2420- INSTR. EQUIPMENT	10,500	10,500	-	0.00%
201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance - 25252	2420- INSTR. EQUIPMENT	2,500	2,500	-	0.00%
201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equip. - 21152	2420- INSTR. EQUIPMENT	6,393	9,168	2,775	43.41%
201.2420.260.370.1.1180.21854.1	Science Toxic Waste Disposal - 21854	2420- INSTR. EQUIPMENT	2,000	2,000	-	0.00%
201.2420.260.370.1.1180.21855.1	Science Equipment - 21855	2420- INSTR. EQUIPMENT	7,300	9,680	2,380	32.60%
		<b>2420- INSTR. EQUIPMENT Total</b>	<b>56,413</b>	<b>70,328</b>	<b>13,915</b>	<b>24.67%</b>
201.2430.240.370.1.1250.22552.1	Theatre Arts Contract Services - 22552	2430- INSTR. SUPPLIES	14,000	14,420	420	3.00%
201.2430.250.370.1.1010.20151.1	Art Teaching S/M - 20151	2430- INSTR. SUPPLIES	35,000	36,750	1,750	5.00%
201.2430.250.370.1.1020.20251.1	Computer Instr. S/M - 20251	2430- INSTR. SUPPLIES	30,000	30,000	-	0.00%
201.2430.250.370.1.1050.20551.1	English Teaching S/M - 20551	2430- INSTR. SUPPLIES	4,253	6,871	2,618	61.56%
201.2430.250.370.1.1070.20751.1	ELL S/M - 20751	2430- INSTR. SUPPLIES	500	550	50	10.00%
201.2430.250.370.1.1080.20851.1	World Lang. Teaching S/M - 20851	2430- INSTR. SUPPLIES	5,553	5,678	125	2.24%
201.2430.250.370.1.1110.21151.1	Health & Fitness S/M - 21151	2430- INSTR. SUPPLIES	1,724	1,879	155	8.98%
201.2430.250.370.1.1140.21451.1	Mathematics Tch. S/M - 21451	2430- INSTR. SUPPLIES	5,694	12,037	6,343	111.40%
201.2430.250.370.1.1150.21551.1	Music Teaching S/M - 21551	2430- INSTR. SUPPLIES	5,000	2,000	(3,000)	-60.00%
201.2430.250.370.1.1180.21851.1	Science Teaching S/M - 21851	2430- INSTR. SUPPLIES	20,250	21,870	1,620	8.00%
201.2430.250.370.1.1190.21951.1	Social Studies Tch. S/M - 21951	2430- INSTR. SUPPLIES	4,912	7,187	2,275	46.32%

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M - 22251	2430- INSTR. SUPPLIES	10,800	10,800	-	0.00%
201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M - 22551	2430- INSTR. SUPPLIES	11,000	11,330	330	3.00%
201.2430.250.370.1.2320.23251.1	Central Supply S/M - 23251	2430- INSTR. SUPPLIES	5,050	5,050	-	0.00%
201.2430.250.370.1.2350.23551.1	Copy Service S/M - 23551	2430- INSTR. SUPPLIES	4,500	4,500	-	0.00%
201.2430.250.370.2.1200.22052.1	Special Ed Teaching S/M - 22052	2430- INSTR. SUPPLIES	20,000	22,081	2,081	10.41%
201.2430.250.370.2.1200.22052.1	Special Education Office S/M - 22052	2430- INSTR. SUPPLIES	7,718	7,800	82	1.06%
201.2430.250.370.2.1200.22065.1	Pathways Program and Launch S/M - 22065	2430- INSTR. SUPPLIES	-	-	-	n/a
		<b>2430- INSTR. SUPPLIES Total</b>	<b>185,954</b>	<b>200,803</b>	<b>14,849</b>	<b>7.99%</b>
201.2440.130.370.1.1150.21503.1	Music Field Trip Salary - 21503	2440- OTHER INSTR. SERVICES	3,500	3,500	-	0.00%
201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary - 23701	2440- OTHER INSTR. SERVICES	15,000	15,000	-	0.00%
201.2440.130.370.2.1200.22004.1	SPED Home Tutor Salary - 22004	2440- OTHER INSTR. SERVICES	-	-	-	n/a
201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee - 21351	2440- OTHER INSTR. SERVICES	15,000	20,000	5,000	33.33%
201.2440.260.370.1.1150.21552.1	Music Registration Fees - 21552	2440- OTHER INSTR. SERVICES	5,000	5,700	700	14.00%
201.2440.260.370.1.2410.24151.1	School District Travel - 24151	2440- OTHER INSTR. SERVICES	7,000	7,210	210	3.00%
201.2440.260.370.2.1200.22057.1	SPED Non-District Travel - 22057	2440- OTHER INSTR. SERVICES	10,000	10,000	-	0.00%
201.2440.260.370.2.1200.22064.1	SPED Assistive Technology - 22064	2440- OTHER INSTR. SERVICES	-	-	-	n/a
201.2440.260.900.1.1150.21557.1	Music Accompanist - 21557	2440- OTHER INSTR. SERVICES	18,000	20,800	2,800	15.56%
		<b>2440- OTHER INSTR. SERVICES Total</b>	<b>73,500</b>	<b>82,210</b>	<b>8,710</b>	<b>11.85%</b>
201.2451.250.370.1.1020.20253.1	Computer Hardware - 20253	2451- CLASSROOM INSTR. TECH.	409,000	409,000	-	0.00%
201.2451.250.370.1.1020.20254.1	Computer Lease - 20254	2451- CLASSROOM INSTR. TECH.	-	-	-	n/a
201.2451.250.370.2.1200.22067.1	Special Education Instructional Hardware - 22067	2451- CLASSROOM INSTR. TECH.	2,000	2,000	-	0.00%
201.2451.260.370.1.1010.20255.1	Art-Software - 20155	2451- CLASSROOM INSTR. TECH.	3,877	5,000	1,123	28.97%
201.2451.260.370.1.1050.20256.1	English Software - 20256	2451- CLASSROOM INSTR. TECH.	30,731	13,367	(17,364)	-56.50%
201.2451.260.370.1.1080.20257.1	World Language Software - 20257	2451- CLASSROOM INSTR. TECH.	33,775	36,925	3,150	9.33%
201.2451.260.370.1.1110.20258.1	Health & Fitness Software - 20258	2451- CLASSROOM INSTR. TECH.	6,510	2,500	(4,010)	-61.60%
201.2451.260.370.1.1120.20259.1	Library/Media Software - 20259	2451- CLASSROOM INSTR. TECH.	26,799	26,799	-	0.00%
201.2451.260.370.1.1140.20260.1	Mathematics Software - 20260	2451- CLASSROOM INSTR. TECH.	7,140	8,430	1,290	18.07%
201.2451.260.370.1.1180.20261.1	Science Software - 20261	2451- CLASSROOM INSTR. TECH.	5,501	1,631	(3,870)	-70.34%
201.2451.260.370.1.1190.20262.1	Social Studies Software - 20262	2451- CLASSROOM INSTR. TECH.	6,190	4,375	(1,815)	-29.32%
201.2451.260.370.1.1200.20263.1	SPED Computer Software - 20263	2451- CLASSROOM INSTR. TECH.	-	-	-	n/a
201.2451.260.370.1.1250.20264.1	Theatre Arts Software - 20264	2451- CLASSROOM INSTR. TECH.	1,596	1,644	48	3.00%
201.2451.260.370.1.2330.20265.1	Rivers Software-20265	2451- CLASSROOM INSTR. TECH.	2,612	2,689	77	2.96%
		<b>2451- CLASSROOM INSTR. TECH. Total</b>	<b>535,731</b>	<b>514,360</b>	<b>(21,371)</b>	<b>-3.99%</b>
201.2453.260.370.1.1120.21258.1	CCHS On-Line Search - 21258	2453- OTHER TECH. EQUIP.	533	533	-	0.00%
		<b>2453- OTHER TECH. EQUIP. Total</b>	<b>533</b>	<b>533</b>	<b>-</b>	<b>0.00%</b>
201.2455.250.900.2.1200.22015.1	Special Education Licenses - 22015	2455- INSTR. SOFTWARE	2,180	-	(2,180)	-100.00%
201.2455.260.370.2.1200.22058.1	Special Ed Instructional Software - 22058	2455- INSTR. SOFTWARE	1,000	19,490	18,490	1849.00%
		<b>2455- INSTR. SOFTWARE Total</b>	<b>3,180</b>	<b>19,490</b>	<b>16,310</b>	<b>512.89%</b>
201.2710.110.370.1.1090.20901.1	Guidance Professional Salary - 20901	2710- GUIDANCE COUNSELORS	1,035,109	1,157,500	122,391	11.82%
201.2710.110.370.1.1090.20905.1	Registrar Salary - 20905	2710- GUIDANCE COUNSELORS	51,637	52,928	1,291	2.50%
201.2710.110.370.1.1090.20907.1	Guidance Dept. Chair Salary - 20907	2710- GUIDANCE COUNSELORS	76,661	78,741	2,080	2.71%
201.2710.110.370.1.1090.20908.1	Guidance Longevity - 20908	2710- GUIDANCE COUNSELORS	24,854	25,475	621	2.50%
201.2710.120.370.1.1090.20906.1	Guidance Clerical Salary - 20906	2710- GUIDANCE COUNSELORS	116,126	119,029	2,903	2.50%
201.2710.250.370.1.1090.20951.1	Guidance S/M - 20951	2710- GUIDANCE COUNSELORS	1,121	1,206	85	7.55%
201.2710.260.370.1.1090.20954.1	Guidance Publications - 20954	2710- GUIDANCE COUNSELORS	6,045	6,045	-	0.00%
201.2710.260.370.1.1090.20955.1	Career Ed. Computer Software - 20955	2710- GUIDANCE COUNSELORS	6,454	10,620	4,166	64.55%
201.2710.260.370.1.1090.20957.1	Guidance College Visits - 20957	2710- GUIDANCE COUNSELORS	500	500	-	0.00%

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
		<b>2710- GUIDANCE COUNSELORS Total</b>	<b>1,318,507</b>	<b>1,452,044</b>	<b>133,537</b>	<b>10.13%</b>
201.2720.240.370.2.1200.22053.1	Contracted Diagnostic and Evaluation Services - 22053	2720- TESTING MATERIALS	5,000	5,000	-	0.00%
201.2720.250.370.1.1090.20952.1	Guidance Testing S/M - 20952	2720- TESTING MATERIALS	-	-	-	n/a
201.2720.250.370.2.1200.22053.1	SPED Testing S/M - 22053	2720- TESTING MATERIALS	-	-	-	n/a
201.2720.250.370.2.1200.22053.1	Special Ed Testing and Assessment S/M - 22053	2720- TESTING MATERIALS	20,000	20,000	-	0.00%
		<b>2720- TESTING MATERIALS Total</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
201.2800.110.370.2.1200.22006.1	SPED H. S. Psych. Salary - 22006	2800- PSYCHOLOGICAL	484,432	515,889	31,457	6.49%
201.2800.240.370.2.1200.22055.1	Contracted Psych Services - 22055	2800- PSYCHOLOGICAL	17,500	22,500	5,000	28.57%
		<b>2800- PSYCHOLOGICAL Total</b>	<b>501,932</b>	<b>538,389</b>	<b>36,457</b>	<b>7.26%</b>
201.3200.110.370.9.2390.23901.1	Nurse/Nurse Asst. Sal. - 23901	3200- HEALTH SERVICES	311,799	349,305	37,506	12.03%
201.3200.250.370.9.2390.23951.1	Health Services S/M - 23951	3200- HEALTH SERVICES	2,500	4,356	1,856	74.24%
		<b>3200- HEALTH SERVICES Total</b>	<b>314,299</b>	<b>353,661</b>	<b>39,362</b>	<b>12.52%</b>
201.3300.130.370.1.4660.26601.1	Transportation Manager Salary - 26601	3300- PUPIL TRANSPORTATION	38,766	39,735	969	2.50%
201.3300.130.370.1.4660.26602.1	Drivers Salary - 26602	3300- PUPIL TRANSPORTATION	443,630	454,721	11,091	2.50%
201.3300.130.370.1.4660.26603.1	Drivers Overtime - 26603	3300- PUPIL TRANSPORTATION	6,000	7,000	1,000	16.67%
201.3300.130.370.1.4660.26604.1	Mechanics Salary - 26604	3300- PUPIL TRANSPORTATION	94,508	96,871	2,363	2.50%
201.3300.130.370.1.4660.26605.1	Mechanics Overtime - 26605	3300- PUPIL TRANSPORTATION	7,000	7,500	500	7.14%
201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary - 26606	3300- PUPIL TRANSPORTATION	24,164	24,768	604	2.50%
201.3300.240.370.1.4660.26660.1	Trans. Contracted Service - 26660	3300- PUPIL TRANSPORTATION	32,395	38,121	5,726	17.67%
201.3300.250.370.1.4660.26651.1	Transportation S/M - 26651	3300- PUPIL TRANSPORTATION	75,232	88,506	13,274	17.64%
201.3300.250.370.2.4670.26764.1	Sped Vehicle S/M - 26764	3300- PUPIL TRANSPORTATION	500	500	-	0.00%
201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel - 26653	3300- PUPIL TRANSPORTATION	55,840	69,000	13,160	23.57%
201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance - 26654	3300- PUPIL TRANSPORTATION	13,600	15,000	1,400	10.29%
201.3300.260.370.1.4660.26656.1	Trans. Alcohol & Drug Testing - 26656	3300- PUPIL TRANSPORTATION	-	-	-	n/a
201.3300.260.370.1.4660.26657.1	Trans. Staff Development - 26657	3300- PUPIL TRANSPORTATION	-	-	-	n/a
201.3300.260.370.1.4660.26661.1	Knox Trail Heating - 26661	3300- PUPIL TRANSPORTATION	6,000	-	(6,000)	-100.00%
201.3300.260.370.2.4670.26751.1	SPED CASE Trans. Contracted Services - 26751	3300- PUPIL TRANSPORTATION	432,630	475,000	42,370	9.79%
201.3300.260.370.2.4670.26752.1	SPED OTHER Trans. Contracted Services - 26752	3300- PUPIL TRANSPORTATION	-	-	-	n/a
201.3300.260.370.2.4670.26763.1	Sped Vehicle Insurance - 26763	3300- PUPIL TRANSPORTATION	600	700	100	16.67%
201.3300.260.910.9.4690.26952.1	Trans Electricity - 26952	3300- PUPIL TRANSPORTATION	7,096	7,309	213	3.00%
		<b>3300- PUPIL TRANSPORTATION Total</b>	<b>1,237,961</b>	<b>1,324,730</b>	<b>86,769</b>	<b>7.01%</b>
201.3510.110.370.9.2310.23101.1	Athletics Director Salary - 23101	3510- ATHLETICS	145,972	149,985	4,013	2.75%
201.3510.110.370.9.2310.23102.1	Coaches Salary - 23102	3510- ATHLETICS	426,720	430,987	4,267	1.00%
201.3510.110.370.9.2310.23103.1	Trainers Salary - 23103	3510- ATHLETICS	82,000	84,050	2,050	2.50%
201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal. - 23106	3510- ATHLETICS	17,676	27,858	10,182	57.60%
201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary - 23105	3510- ATHLETICS	99,852	102,348	2,496	2.50%
201.3510.260.370.9.2310.23152.1	Officials - 23152	3510- ATHLETICS	-	-	-	n/a
201.3510.260.370.9.2310.23153.1	Facilities Rental - 23153	3510- ATHLETICS	22,500	-	(22,500)	-100.00%
		<b>3510- ATHLETICS Total</b>	<b>794,720</b>	<b>795,228</b>	<b>508</b>	<b>0.06%</b>
201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary - 23301	3520- OTHER STUDENT BODY ACTIVITIES	250,000	250,000	-	0.00%
201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary - 23302	3520- OTHER STUDENT BODY ACTIVITIES	88,617	90,832	2,215	2.50%
201.3520.130.370.9.2330.23303.1	Radio Station Staff Assists - 23303	3520- OTHER STUDENT BODY ACTIVITIES	15,863	16,260	397	2.50%
201.3520.240.370.9.2330.21257.1	Audio Visual Contract Services-21257	3520- OTHER STUDENT BODY ACTIVITIES	3,000	3,090	90	3.00%
201.3520.250.370.9.2330.21254.1	Audio Visual S/M-21254	3520- OTHER STUDENT BODY ACTIVITIES	670	690	20	3.00%
201.3520.250.370.9.2330.23351.1	Co-Curricular S/M - 23351	3520- OTHER STUDENT BODY ACTIVITIES	28,350	4,951	(23,400)	-82.54%
201.3520.260.370.9.2330.23352.1	Co-Curricular Fees - 23352	3520- OTHER STUDENT BODY ACTIVITIES	15,980	28,413	12,433	77.80%
		<b>3520- OTHER STUDENT BODY ACTIVITIES Total</b>	<b>402,480</b>	<b>394,235</b>	<b>(8,245)</b>	<b>-2.05%</b>

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
201.3600.130.370.1.2400.24002.1	Campus Monitor Salary - 24002	3600- CAMPUS SECURITY	63,789	68,201	4,412	6.92%
201.3600.240.370.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	-	-	-	n/a
		<b>3600- CAMPUS SECURITY Total</b>	<b>63,789</b>	<b>68,201</b>	<b>4,412</b>	<b>6.92%</b>
201.4110.130.370.9.4620.26201.1	Bldg. Serv. Workers Salary - 26201	4110- CUSTODIAL SERVICES	556,465	570,377	13,912	2.50%
201.4110.130.370.9.4620.26202.1	Bldg. Serv. Workers Overtime - 26202	4110- CUSTODIAL SERVICES	86,500	88,000	1,500	1.73%
201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Salary - 26203	4110- CUSTODIAL SERVICES	30,112	30,865	753	2.50%
201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime - 26204	4110- CUSTODIAL SERVICES	2,500	3,000	500	20.00%
201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M - 26251	4110- CUSTODIAL SERVICES	21,527	22,173	646	3.00%
		<b>4110- CUSTODIAL SERVICES Total</b>	<b>697,104</b>	<b>714,415</b>	<b>17,311</b>	<b>2.48%</b>
201.4120.260.370.9.4680.26851.1	CCHS Heating - 26851	4120- HEATING OF BUILDINGS	111,000	114,330	3,330	3.00%
201.4120.260.370.9.4680.26853.1	Trans. Repair Heating - 26853	4120- HEATING OF BUILDINGS	6,221	6,407	186	3.00%
201.4120.260.910.9.4680.26852.1	Ripley Heating - 26852	4120- HEATING OF BUILDINGS	15,619	16,087	468	3.00%
		<b>4120- HEATING OF BUILDINGS Total</b>	<b>132,840</b>	<b>136,825</b>	<b>3,985</b>	<b>3.00%</b>
201.4130.260.370.9.4690.26951.1	CCHS Electricity - 26951	4130- UTILITIES/OTHER	334,356	344,386	10,030	3.00%
201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer - 26960	4130- UTILITIES/OTHER	30,431	31,344	913	3.00%
201.4130.260.370.9.4690.26970.1	Telephone - 26970	4130- UTILITIES/OTHER	47,261	48,678	1,417	3.00%
201.4130.260.910.9.4690.26952.1	Ripley Electricity - 26952	4130- UTILITIES/OTHER	31,194	32,129	935	3.00%
201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer - 26961	4130- UTILITIES/OTHER	3,069	3,161	92	2.99%
		<b>4130- UTILITIES/OTHER Total</b>	<b>446,311</b>	<b>459,698</b>	<b>13,387</b>	<b>3.00%</b>
201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary - 26405	4200- MAINTENANCE/BUILDINGS&GROUNDS	4,326	4,434	108	2.50%
201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary - 26401	4200- MAINTENANCE/BUILDINGS&GROUNDS	55,996	57,536	1,540	2.75%
201.4200.130.370.9.4640.26402.1	Maintenance Salary - 26402	4200- MAINTENANCE/BUILDINGS&GROUNDS	202,680	208,254	5,574	2.75%
201.4200.130.370.9.4640.26403.1	Maintenance Overtime - 26403	4200- MAINTENANCE/BUILDINGS&GROUNDS	20,000	20,000	-	0.00%
201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor - 26404	4200- MAINTENANCE/BUILDINGS&GROUNDS	15,000	15,000	-	0.00%
201.4200.260.370.9.4640.26457.1	Trash Pick-up & Recycling - 26457	4200- MAINTENANCE/BUILDINGS&GROUNDS	30,516	31,956	1,440	4.72%
		<b>4200- MAINTENANCE/BUILDINGS&amp;GROUNDS Total</b>	<b>328,518</b>	<b>337,180</b>	<b>8,662</b>	<b>2.64%</b>
201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds - 26453	4210- OPERATIONS/GROUNDS	73,500	79,000	5,500	7.48%
201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow - 26455	4210- OPERATIONS/GROUNDS	31,000	31,000	-	0.00%
201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds - 26451	4210- OPERATIONS/GROUNDS	25,600	25,600	-	0.00%
		<b>4210- OPERATIONS/GROUNDS Total</b>	<b>130,100</b>	<b>135,600</b>	<b>5,500</b>	<b>4.23%</b>
201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings - 26454	4220- OPERATIONS/BUILDINGS	138,860	147,410	8,550	6.16%
201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings - 26452	4220- OPERATIONS/BUILDINGS	49,000	60,500	11,500	23.47%
		<b>4220- OPERATIONS/BUILDINGS Total</b>	<b>187,860</b>	<b>207,910</b>	<b>20,050</b>	<b>10.67%</b>
201.4230.240.370.9.2350.23554.1	Copier Maintenance - 23554	4230- MAINTENANCE/EQUIPMENT&VEHICLES	4,000	4,000	-	0.00%
201.4230.250.370.9.4650.26551.1	Maintenance S/M - Vehicles - 26551	4230- MAINTENANCE/EQUIPMENT&VEHICLES	-	-	-	n/a
201.4230.260.370.9.4650.26554.1	Maintenance Gasoline - 26554	4230- MAINTENANCE/EQUIPMENT&VEHICLES	5,000	6,000	1,000	20.00%
201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance - 26555	4230- MAINTENANCE/EQUIPMENT&VEHICLES	1,552	2,000	448	28.87%
201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint. - 26367	4230- MAINTENANCE/EQUIPMENT&VEHICLES	500	515	15	3.00%
201.4230.260.900.9.4630.26368.1	I.T. Gasoline - 26368	4230- MAINTENANCE/EQUIPMENT&VEHICLES	350	361	11	3.00%
201.4230.260.900.9.4630.26369.1	I.T. Vehicle Ins. - 26369	4230- MAINTENANCE/EQUIPMENT&VEHICLES	450	464	14	3.00%
		<b>4230- MAINTENANCE/EQUIPMENT&amp;VEHICLES Total</b>	<b>11,852</b>	<b>13,339</b>	<b>1,487</b>	<b>12.55%</b>
201.4400.260.370.9.4630.26356.1	I.T. Services Networking - 26356	4400- NETWORKING/TELECOMMUNICATIONS	91,198	93,934	2,736	3.00%
		<b>4400- NETWORKING/TELECOMMUNICATIONS Total</b>	<b>91,198</b>	<b>93,934</b>	<b>2,736</b>	<b>3.00%</b>
201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional - 23401	5100- RETIREMENT BENEFITS	94,336	57,185	(37,151)	-39.38%
201.5100.110.370.1.2340.23403.1	Early Retirement Incentive - 23403	5100- RETIREMENT BENEFITS	10,000	10,000	-	0.00%
201.5100.260.370.9.5820.28251.1	Retirement - 28251	5100- RETIREMENT BENEFITS	760,776	881,207	120,431	15.83%
		<b>5100- RETIREMENT BENEFITS Total</b>	<b>865,112</b>	<b>948,392</b>	<b>83,280</b>	<b>9.63%</b>

CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
201.5200.260.370.9.5810.28151.1	Workers' Compensation - 28151	5200- INSURANCE	125,000	140,000	15,000	12.00%
201.5200.260.370.9.5810.28153.1	FICA Medical Insurance - 28153	5200- INSURANCE	307,082	316,294	9,212	3.00%
201.5200.260.370.9.5810.28154.1	Unemployment Compensation - 28154	5200- INSURANCE	22,000	22,660	660	3.00%
201.5200.260.370.9.5810.28155.1	Hospital/Life Insurance - 28155	5200- INSURANCE	1,473,750	1,742,394	268,644	18.23%
201.5200.260.370.9.5810.28156.1	Social Security Tax - 28156	5200- INSURANCE	49,086	50,558	1,472	3.00%
201.5200.260.370.9.5810.28163.1	Retiree Medical Insurance - 28163	5200- INSURANCE	341,880	368,136	26,256	7.68%
201.5200.260.370.9.5810.28164.1	OPEB Liability - Active EE Retiree Medical Ins. - 28164	5200- INSURANCE	550,000	550,000	-	0.00%
		<b>5200- INSURANCE Total</b>	<b>2,868,798</b>	<b>3,190,043</b>	<b>321,245</b>	<b>11.20%</b>
201.5260.260.370.9.5810.28157.1	Public Liability Insurance - 28157	5260- NON-EMPLOYEE INSURANCE	45,000	133,000	88,000	195.56%
201.5260.260.370.9.5810.28158.1	Sch. Comm. Prof. Liability - 28158	5260- NON-EMPLOYEE INSURANCE	10,500	12,000	1,500	14.29%
201.5260.260.370.9.5810.28159.1	Nurses Liability Ins. - 28159	5260- NON-EMPLOYEE INSURANCE	222	363	141	63.51%
		<b>5260- NON-EMPLOYEE INSURANCE Total</b>	<b>55,722</b>	<b>145,363</b>	<b>89,641</b>	<b>160.87%</b>
201.5500.240.370.9.5840.28452.1	Audit Contract - 28452	5500- OTHER FIXED COSTS	49,685	51,073	1,388	2.79%
201.5500.260.370.9.5840.28453.1	Banking Services - 28453	5500- OTHER FIXED COSTS	3,000	3,090	90	3.00%
201.5500.260.370.9.5840.28454.1	Treasurer Bonds - 28454	5500- OTHER FIXED COSTS	500	515	15	3.00%
201.5500.260.900.9.5840.28451.1	Postage - 28451	5500- OTHER FIXED COSTS	8,000	8,240	240	3.00%
		<b>5500- OTHER FIXED COSTS Total</b>	<b>61,185</b>	<b>62,918</b>	<b>1,733</b>	<b>2.83%</b>
201.6200.240.370.9.6207.62053.1	Radio Station Licenses - 62053	6200- Civic Activities and Community Service	-	-	-	n/a
		<b>6200- Civic Activities and Community Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
201.7300.260.370.1.1220.22254.1	Applied Tech. New Equipment - 22254	7300- ASSETS/NEW EQUIPMENT	4,000	4,000	-	0.00%
201.7300.260.370.2.1200.22063.1	SPED New Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	-	-	-	n/a
201.7300.260.370.2.1200.22063.1	Special Ed Instructional Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	6,000	6,000	-	0.00%
		<b>7300- ASSETS/NEW EQUIPMENT Total</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
201.7400.260.370.1.1010.20155.1	Art Replacement Equipment - 20155	7400- ASSETS/REPLACEMENT EQUIPMENT	5,000	3,877	(1,123)	-22.46%
201.7400.260.370.1.1150.21556.1	Music Replacement Equipment - 21556	7400- ASSETS/REPLACEMENT EQUIPMENT	5,000	5,000	-	0.00%
201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment - 26459	7400- ASSETS/REPLACEMENT EQUIPMENT	-	-	-	n/a
		<b>7400- ASSETS/REPLACEMENT EQUIPMENT Total</b>	<b>10,000</b>	<b>8,877</b>	<b>(1,123)</b>	<b>-11.23%</b>
201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement - 26659	7600- VEHICLE REPLACEMENT	432,524	337,341	(95,183)	-22.01%
		<b>7600- VEHICLE REPLACEMENT Total</b>	<b>432,524</b>	<b>337,341</b>	<b>(95,183)</b>	<b>-22.01%</b>
201.8100.260.370.9.5800.28076.1	H.S. '16 Landfill - Principal - 28076	8100- DEBT SERVICE-PRINCIPAL	216,552	227,687	11,135	5.14%
201.8100.260.370.9.5800.28078.1	H.S. '16 Building - Principal - 28078	8100- DEBT SERVICE-PRINCIPAL	115,000	115,000	-	0.00%
		<b>8100- DEBT SERVICE-PRINCIPAL Total</b>	<b>331,552</b>	<b>342,687</b>	<b>11,135</b>	<b>3.36%</b>
201.8200.260.370.9.5800.28051.1	Debt Service Banking - 28051	8200- DEBT SERVICE-INTEREST	4,000	4,000	-	0.00%
201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal - 28068	8200- DEBT SERVICE-INTEREST	1,130,000	1,130,000	-	0.00%
201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest - 28069	8200- DEBT SERVICE-INTEREST	654,250	597,750	(56,500)	-8.64%
201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal - 28072	8200- DEBT SERVICE-INTEREST	1,300,000	1,300,000	-	0.00%
201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest - 28073	8200- DEBT SERVICE-INTEREST	615,431	559,610	(55,821)	-9.07%
201.8200.260.370.9.5800.28077.1	H.S. '16 Landfill - Interest - 28077	8200- DEBT SERVICE-INTEREST	26,509	30,000	3,491	13.17%
201.8200.260.370.9.5800.28079.1	H.S. '16 Building - Interest - 28079	8200- DEBT SERVICE-INTEREST	45,450	42,000	(3,450)	-7.59%
		<b>8200- DEBT SERVICE-INTEREST Total</b>	<b>3,775,640</b>	<b>3,663,360</b>	<b>(112,280)</b>	<b>-2.97%</b>
201.9100.260.370.2.1200.22059.1	SPED Massachusetts Tuitions - 22059	9100- MASSACHUSETTS TUITIONS	-	-	-	n/a
		<b>9100- MASSACHUSETTS TUITIONS Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>
201.9110.260.370.9.5830.28351.1	School Choice Assessment - 28351	9110- SCHOOL CHOICE ASSESSMENT	12,000	13,845	1,845	15.38%
		<b>9110- SCHOOL CHOICE ASSESSMENT Total</b>	<b>12,000</b>	<b>13,845</b>	<b>1,845</b>	<b>15.38%</b>
201.9120.260.370.9.5830.28352.1	Charter School Assessment - 28352	9120- CHARTER SCHOOL ASSESSMENT	39,270	20,612	(18,658)	-47.51%
		<b>9120- CHARTER SCHOOL ASSESSMENT Total</b>	<b>39,270</b>	<b>20,612</b>	<b>(18,658)</b>	<b>-47.51%</b>
201.9200.260.370.2.1200.22060.1	Out-of-State Tuitions - 22060	9200- OUT-OF-STATE TUITIONS	-	-	-	n/a



CCRS - FY24 Line Item Budget (FINAL)

Account	Account Description	DESE Function	FY23 Budget (Adopted)	FY24 Budget (Final)	\$ Difference FY24/FY23	% Diff.
		<b>9200- OUT-OF-STATE TUITIONS Total</b>	-	-	-	n/a
201.9300.260.370.2.1200.22061.1	Non-Public Tuitions - 22061	9300- NON-PUBLIC TUITIONS	2,635,198	3,396,962	761,764	28.91%
		<b>9300- NON-PUBLIC TUITIONS Total</b>	<b>2,635,198</b>	<b>3,396,962</b>	<b>761,764</b>	<b>28.91%</b>
201.9400.260.370.2.1200.22062.1	Collaborative Tuitions - 22062	9400- COLLABORATIVE TUITIONS	411,522	318,500	(93,022)	-22.60%
		<b>9400- COLLABORATIVE TUITIONS Total</b>	<b>411,522</b>	<b>318,500</b>	<b>(93,022)</b>	<b>-22.60%</b>
201.9900.260.900.2.1200.22068.1	Circuit Breaker/IDEA Offset - 22068	9900- CIRCUIT BREAKER RECEIPTS BUDGET OFFSET	(1,095,238)	(1,801,678)	(706,440)	64.50%
		<b>9900- CIRCUIT BREAKER RECEIPTS BUDGET OFFSET Total</b>	<b>(1,095,238)</b>	<b>(1,801,678)</b>	<b>(706,440)</b>	<b>64.50%</b>
		<b>Grand Total</b>	<b>36,541,181</b>	<b>37,811,098</b>	<b>1,269,917</b>	<b>3.48%</b>