

CPS FY25 Line Item Budget (DRAFT) 12-05-2023

Account Code	Acct Description	DESE FUNCTION	FY24 Budget (Final)	FY25 Budget Request [12-5-23]	\$ Difference FY24/FY23	% Diff.
101.1110.120.900.9.3530.15301.1	School Comm. Clerical Salary - 15301	1110- SCHOOL COMMITTEE	4,281	4,399	118	2.76%
101.1110.240.900.9.3530.15354.1	School Comm. Contr. Services - 15354	1110- SCHOOL COMMITTEE	500	1,500	1,000	200.00%
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	5,000	3,500	233.33%
101.1110.260.900.9.3530.15353.1	School Comm. Conferences - 15353	1110- SCHOOL COMMITTEE	500	650	150	30.00%
		1110- SCHOOL COMMITTEE Total	7,281	12,049	4,768	
101.1210.110.900.9.3510.15101.1	Superintendent's Salary - 15101	1210- SUPERINTENDENT	145,150	147,522	2,372	1.63%
101.1210.120.900.9.3510.15102.1	Super Admin Asst. - 15102	1210- SUPERINTENDENT	49,790	51,284	1,494	3.00%
101.1210.240.900.9.3510.15152.1	Supt. Consultant Contract - 15152	1210- SUPERINTENDENT	5,000	5,000	-	0.00%
101.1210.250.900.9.3510.15151.1	Supt. Office S/M - 15151	1210- SUPERINTENDENT	2,800	3,500	700	25.00%
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	1,500	1,500	-	0.00%
101.1210.260.900.9.3510.15157.1	Annual School Census - 15157	1210- SUPERINTENDENT	2,950	2,950	-	0.00%
		1210- SUPERINTENDENT Total	213,190	217,756	4,566	
101.1220.260.900.9.3510.15164.1	Asst. Supt. Prof. Development - 15164	1220- ASSISTANT SUPERINTENDENT	2,500	2,616	116	4.64%
		1220- ASSISTANT SUPERINTENDENT Total	2,500	2,616	116	
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.	-	24,513	24,513	n/a
		1230- OTHER DISTRICT ADMIN. Total	-	24,513	24,513	
101.1410.110.900.9.3510.15106.1	Asst. Super of Finance & Oper. Salary - 15106	1410- BUSINESS & FINANCE	94,813	97,658	2,845	3.00%
101.1410.130.900.9.3510.15107.1	Financial Serv. Staff Salary - 15107	1410- BUSINESS & FINANCE	337,426	352,365	14,939	4.43%
101.1410.240.900.9.3510.15157.1	Toner Contract - 15157	1410- BUSINESS & FINANCE	29,500	27,767	(1,733)	-5.87%
101.1410.240.900.9.3510.15172.1	Bus. Office Contr. Services - 15172	1410- BUSINESS & FINANCE	22,310	23,426	1,116	5.00%
101.1410.250.900.9.3510.15171.1	Bus. Office S/M - 15171	1410- BUSINESS & FINANCE	2,000	1,581	(419)	-20.95%
101.1410.260.900.9.3510.15174.1	Bus. Office Memberships - 15174	1410- BUSINESS & FINANCE	2,920	3,066	146	5.00%
101.1410.260.900.9.3510.15175.1	Bus. Office Prof. Development - 15175	1410- BUSINESS & FINANCE	2,150	2,258	108	5.02%
		1410- BUSINESS & FINANCE Total	491,119	508,121	17,002	
101.1420.110.900.9.3510.15108.1	Human Resources Admin. Sal. - 15108	1420- HUMAN RESOURCES OFFICE	81,138	83,856	2,718	3.35%
101.1420.130.900.9.3510.15109.1	HR Personnel Office Staff Salary - 15109	1420- HUMAN RESOURCES OFFICE	77,165	82,648	5,483	7.11%
101.1420.240.900.9.3510.15182.1	Human Resources Contr. Services - 15182	1420- HUMAN RESOURCES OFFICE	22,000	26,670	4,670	21.23%
101.1420.250.900.9.3510.15181.1	Human Resources Office S/M - 15181	1420- HUMAN RESOURCES OFFICE	5,500	1,943	(3,557)	-64.67%
101.1420.260.900.9.3510.15184.1	Human Resources Memberships - 15184	1420- HUMAN RESOURCES OFFICE	400	420	20	5.00%
101.1420.260.900.9.3510.15185.1	Human Resources Prof. Development - 15185	1420- HUMAN RESOURCES OFFICE	1,000	1,050	50	5.00%
101.1420.260.900.9.3510.15186.1	Human Resources Recruiting - 15186	1420- HUMAN RESOURCES OFFICE	1,500	1,575	75	5.00%
		1420- HUMAN RESOURCES OFFICE Total	188,703	198,162	9,459	
101.1430.260.900.9.3510.15191.1	Legal Services - 15191	1430- ADMIN. SERVICES - LEGAL	70,000	70,000	-	0.00%
		1430- ADMIN. SERVICES - LEGAL Total	70,000	70,000	-	
101.1450.120.900.9.4630.16304.1	Info. Tech. Clerical Sal. - 16304	1450- ADMINISTRATIVE TECHNOLOGY	28,309	29,183	874	3.09%
101.1450.130.900.9.4630.16301.1	Info. Tech. Director Salary - 16301	1450- ADMINISTRATIVE TECHNOLOGY	86,786	89,391	2,605	3.00%

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101.1450.130.900.9.4630.16302.1	Info. Tech. Unit Ldr. Salary - 16302	1450- ADMINISTRATIVE TECHNOLOGY	116,819	120,323	3,504	3.00%
101.1450.130.900.9.4630.16303.1	I. T. Sr. Support Analyst Sal. - 16303	1450- ADMINISTRATIVE TECHNOLOGY	244,377	251,687	7,310	2.99%
101.1450.240.900.9.4630.16353.1	Contr. Services - Web Page - 16353	1450- ADMINISTRATIVE TECHNOLOGY	2,750	5,775	3,025	110.00%
101.1450.250.900.9.4630.16351.1	I. T. Services Office S/M - 16351	1450- ADMINISTRATIVE TECHNOLOGY	20,000	21,000	1,000	5.00%
101.1450.260.900.9.4630.16354.1	Server Maintenance Support - 16354	1450- ADMINISTRATIVE TECHNOLOGY	-	4,725	4,725	n/a
101.1450.260.900.9.4630.16355.1	I. T. Serv. New Equipment - 16355	1450- ADMINISTRATIVE TECHNOLOGY	65,714	76,442	10,728	16.33%
101.1450.260.900.9.4630.16363.1	Admin. Software Support - 16363	1450- ADMINISTRATIVE TECHNOLOGY	121,072	132,825	11,753	9.71%
		1450- ADMINISTRATIVE TECHNOLOGY	685,827	731,351	45,524	
101.2110.110.200.1.1140.11409.1	M.S. Music Dept. Chair Stipend- 11409	2110- CURRICULUM DIRECTORS	3,644	3,753	109	2.99%
101.2110.110.900.2.1200.12018.1	Dir. Of Student Services - 12018	2110- CURRICULUM DIRECTORS	107,655	114,053	6,398	5.94%
101.2110.110.900.9.1120.11201.1	Summer School Director - 11201	2110- CURRICULUM DIRECTORS	10,250	3,000	(7,250)	-70.73%
101.2110.110.900.9.3510.15115.1	Asst. Super of Teaching/Learning Salary - 15115	2110- CURRICULUM DIRECTORS	126,771	130,575	3,804	3.00%
101.2110.110.900.9.3510.15116.1	DEI Director - 15116	2110- CURRICULUM DIRECTORS	87,867	90,283	2,416	2.75%
101.2110.110.900.9.3510.15119.1	DEI Building Leads - 15119	2110- CURRICULUM DIRECTORS	15,480	18,975	3,495	22.58%
101.2110.120.100.2.1200.12017.1	Elem. SPED Clerical Salary - 12017	2110- CURRICULUM DIRECTORS	95,859	96,901	1,042	1.09%
101.2110.120.900.9.3510.15104.1	Teach/Learn Support Staff - 15104	2110- CURRICULUM DIRECTORS	97,854	100,775	2,921	2.99%
101.2110.130.900.9.3510.15118.1	DEI Intern - 15118	2110- CURRICULUM DIRECTORS	18,000	18,000	-	0.00%
101.2110.240.900.2.1200.12119.1	Special Ed Dues Fees & Memberships - 12119	2110- CURRICULUM DIRECTORS	1,000	6,000	5,000	500.00%
101.2110.240.900.9.3510.15120.1	DEI Contract Services - 15120	2110- CURRICULUM DIRECTORS	4,023	7,390	3,367	83.69%
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	28,875	28,875	-	0.00%
101.2110.250.900.9.1120.11251.1	Summer School S/M - 11251	2110- CURRICULUM DIRECTORS	10,500	5,000	(5,500)	-52.38%
101.2110.250.900.9.3510.15117.1	DEI S/M - 15117	2110- CURRICULUM DIRECTORS	1,320	5,320	4,000	303.03%
101.2110.260.900.2.1200.12070.1	Special Ed Non District Travel and Expenses -	2110- CURRICULUM DIRECTORS	900	900	-	0.00%
101.2110.260.900.9.3510.15164.1	Director of Teach/Learn Prof. Development -	2110- CURRICULUM DIRECTORS	-	680	680	n/a
101.2455.250.900.2.1200.10274.1	Special Ed Office Supplies - 10274	2110- CURRICULUM DIRECTORS	6,592	5,000	(1,592)	-24.15%
		2110- CURRICULUM DIRECTORS Total	616,590	635,480	18,890	
101.2210.110.001.2.1250.12505.1	Early Childhood Coordinator - 12505	2210- PRINCIPALS	143,838	148,154	4,316	3.00%
101.2210.110.110.9.3520.15201.1	Alcott Principal Salary - 15201	2210- PRINCIPALS	309,607	327,478	17,871	5.77%
101.2210.110.120.9.3520.15202.1	Thoreau Principal Salary - 15202	2210- PRINCIPALS	326,534	322,749	(3,785)	-1.16%
101.2210.110.130.9.3520.15203.1	Willard Principal Salary - 15203	2210- PRINCIPALS	318,633	333,104	14,471	4.54%
101.2210.110.200.9.3520.15204.1	Middle Sch. Principal Salary - 15204	2210- PRINCIPALS	185,326	190,887	5,561	3.00%
101.2210.110.200.9.3520.15205.1	M.S. Asst Prin Salary - 15205	2210- PRINCIPALS	276,613	281,169	4,556	1.65%
101.2210.120.110.9.3520.15207.1	Alcott Princ. Clerical Salary - 15207	2210- PRINCIPALS	113,538	127,257	13,719	12.08%
101.2210.120.120.9.3520.15208.1	Thoreau Prin. Clerical Salary - 15208	2210- PRINCIPALS	113,602	129,665	16,063	14.14%
101.2210.120.130.9.3520.15209.1	Willard Prin. Clerical Salary - 15209	2210- PRINCIPALS	111,020	129,150	18,130	16.33%
101.2210.120.200.9.3520.15210.1	M.S. Prin. Clerical Salary - 15210	2210- PRINCIPALS	201,750	206,639	4,889	2.42%
101.2210.250.110.9.1041.10463.1	Alcott Principal S/M - 10463	2210- PRINCIPALS	3,200	3,360	160	5.00%
101.2210.250.120.9.1042.10473.1	Thoreau Principal S/M - 10473	2210- PRINCIPALS	1,000	1,575	575	57.50%

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101.2210.250.130.9.1043.10483.1	Willard Principal S/M - 10483	2210- PRINCIPALS	1,813	1,904	91	5.01%
101.2210.250.200.9.3520.15251.1	Middle Sch. Principals S/M - 15251	2210- PRINCIPALS	38,000	38,000	-	0.00%
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	2,148,774	2,245,391	96,617	
101.2220.110.200.1.1050.10502.1	English Dept. Chair Salary - 10502	2220- ACADEMIC DEPT. HEADS	58,052	59,794	1,742	3.00%
101.2220.110.200.1.1080.10803.1	World Lang. Dept. Chair Salary - 10803	2220- ACADEMIC DEPT. HEADS	58,052	59,794	1,742	3.00%
101.2220.110.200.1.1130.11303.1	Math Dept. Chair Salary - 11303	2220- ACADEMIC DEPT. HEADS	58,052	59,794	1,742	3.00%
101.2220.110.200.1.1180.11802.1	Science Dept. Chair Salary - 11802	2220- ACADEMIC DEPT. HEADS	58,052	59,794	1,742	3.00%
101.2220.110.200.1.1190.11902.1	Social Studies Dept. Chair Salary - 11902	2220- ACADEMIC DEPT. HEADS	58,052	59,794	1,742	3.00%
101.2220.110.200.2.1201.12034.1	Special Ed. Team Chair Salary - 12034	2220- ACADEMIC DEPT. HEADS	143,465	147,770	4,305	3.00%
101.2220.110.200.2.1201.12042.1	M.S. SPED Department Chair - 12042	2220- ACADEMIC DEPT. HEADS	5,472	5,637	165	3.02%
		2220- ACADEMIC DEPT. HEADS Total	439,197	452,377	13,180	
101.2300.110.200.1.1100.11052.1	Health Ed. Teaching - 11052	2300- TEACHING/INSTRUCTION	110,740	118,187	7,447	6.72%
101.2300.110.200.1.1100.11053.1	M.S. Health Ed. Teaching Experience - 11053	2300- TEACHING/INSTRUCTION	-	-	-	n/a
		2300- TEACHING/INSTRUCTION Total	110,740	118,187	7,447	
101.2305.110.001.2.1250.12501.1	Pre-School Teaching Salary - 12501	2305- CLASSROOM TEACHERS	622,746	684,502	61,756	9.92%
101.2305.110.001.2.1250.12506.1	Pre-School Teacher Longevity - 12506	2305- CLASSROOM TEACHERS	13,400	13,769	369	2.75%
101.2305.110.010.1.1041.10411.1	Alcott Kindergarten Tch. Salary - 10411	2305- CLASSROOM TEACHERS	389,180	399,882	10,702	2.75%
101.2305.110.010.1.1041.10416.1	Alcott K Longevity - 10416	2305- CLASSROOM TEACHERS	11,400	11,714	314	2.75%
101.2305.110.020.1.1042.10421.1	Thoreau Kindergarten Tch. Salary - 10421	2305- CLASSROOM TEACHERS	349,755	492,138	142,383	40.71%
101.2305.110.020.1.1042.10426.1	Thoreau K Longevity - 10426	2305- CLASSROOM TEACHERS	10,500	11,611	1,111	10.58%
101.2305.110.030.1.1043.10431.1	Willard Kindergarten Salary - 10431	2305- CLASSROOM TEACHERS	394,253	416,261	22,008	5.58%
101.2305.110.100.1.1120.11203.1	Summer School Elem Teaching - 11203	2305- CLASSROOM TEACHERS	30,362	20,250	(10,112)	-33.30%
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	72,900	3,825	5.54%
101.2305.110.110.1.1010.10101.1	Alcott Art Teaching Salary - 10101	2305- CLASSROOM TEACHERS	131,770	88,208	(43,562)	-33.06%
101.2305.110.110.1.1020.10201.1	Alcott Instr. Tech. Specialist - 10201	2305- CLASSROOM TEACHERS	128,357	131,886	3,529	2.75%
101.2305.110.110.1.1041.10413.1	Alcott Elem. Teaching Salary - 10413	2305- CLASSROOM TEACHERS	2,393,369	2,502,761	109,392	4.57%
101.2305.110.110.1.1041.10417.1	Alcott Elem. Longevity - 10417	2305- CLASSROOM TEACHERS	50,500	51,889	1,389	2.75%
101.2305.110.110.1.1080.10808.1	World Language Alcott Tch. Salary - 10808	2305- CLASSROOM TEACHERS	108,727	118,955	10,228	9.41%
101.2305.110.110.1.1140.11401.1	Alcott Music Teaching Salary - 11401	2305- CLASSROOM TEACHERS	153,346	161,503	8,157	5.32%
101.2305.110.110.1.1150.11501.1	Alcott P.E. Teaching Salary - 11501	2305- CLASSROOM TEACHERS	122,578	125,949	3,371	2.75%
101.2305.110.110.2.1200.12002.1	Alcott SPED Teaching Salary - 12002	2305- CLASSROOM TEACHERS	668,596	627,282	(41,314)	-6.18%
101.2305.110.120.1.1010.10102.1	Thoreau Art Teaching Salary - 10102	2305- CLASSROOM TEACHERS	131,770	135,394	3,624	2.75%
101.2305.110.120.1.1020.10202.1	Thoreau Instr. Tech. Specialist - 10202	2305- CLASSROOM TEACHERS	122,578	125,949	3,371	2.75%
101.2305.110.120.1.1042.10423.1	Thoreau Elem. Teaching Salary - 10423	2305- CLASSROOM TEACHERS	2,169,553	2,249,869	80,316	3.70%
101.2305.110.120.1.1042.10427.1	Thoreau Elem. Longevity - 10427	2305- CLASSROOM TEACHERS	56,000	57,540	1,540	2.75%
101.2305.110.120.1.1080.10807.1	World Lang. Thoreau Tch. Salary - 10807	2305- CLASSROOM TEACHERS	122,389	130,785	8,396	6.86%
101.2305.110.120.1.1140.11402.1	Thoreau Music Tch. Salary - 11402	2305- CLASSROOM TEACHERS	152,569	160,832	8,263	5.42%

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101.2305.110.120.1.1150.11502.1	Thoreau P.E. Tch. Salary - 11502	2305- CLASSROOM TEACHERS	131,770	135,394	3,624	2.75%
101.2305.110.120.2.1200.12003.1	Thoreau SPED Teaching Salary - 12003	2305- CLASSROOM TEACHERS	1,086,744	1,077,298	(9,446)	-0.87%
101.2305.110.130.1.1010.10103.1	Willard Art Teaching Salary - 10103	2305- CLASSROOM TEACHERS	125,640	129,095	3,455	2.75%
101.2305.110.130.1.1020.10203.1	Willard Instr. Tech. Specialist - 10203	2305- CLASSROOM TEACHERS	131,770	138,321	6,551	4.97%
101.2305.110.130.1.1043.10433.1	Willard Elem. Teaching Salary - 10433	2305- CLASSROOM TEACHERS	2,439,490	2,523,099	83,609	3.43%
101.2305.110.130.1.1043.10437.1	Willard Elem. Longevity - 10437	2305- CLASSROOM TEACHERS	48,600	50,964	2,364	4.86%
101.2305.110.130.1.1080.10806.1	For. Lang. Willard Tch. Salary - 10806	2305- CLASSROOM TEACHERS	117,396	128,092	10,696	9.11%
101.2305.110.130.1.1140.11403.1	Willard Music Tch. Salary - 11403	2305- CLASSROOM TEACHERS	192,600	198,573	5,973	3.10%
101.2305.110.130.1.1150.11503.1	Willard P.E. Tch. Salary - 11503	2305- CLASSROOM TEACHERS	85,847	91,738	5,891	6.86%
101.2305.110.130.2.1200.12004.1	Willard SPED Teaching Salary - 12004	2305- CLASSROOM TEACHERS	664,509	553,664	(110,845)	-16.68%
101.2305.110.200.1.1010.10104.1	Middle Sch. Art Tch. Salary - 10104	2305- CLASSROOM TEACHERS	328,883	341,605	12,722	3.87%
101.2305.110.200.1.1010.10110.1	M.S. Art Longevity - 10110	2305- CLASSROOM TEACHERS	7,500	7,706	206	2.75%
101.2305.110.200.1.1020.10204.1	Middle Sch. Instr. Tech. Specialist - 10204	2305- CLASSROOM TEACHERS	217,617	229,484	11,867	5.45%
101.2305.110.200.1.1020.10206.1	M.S. Comp. Instr. Longevity - 10206	2305- CLASSROOM TEACHERS	2,800	2,877	77	2.75%
101.2305.110.200.1.1050.10501.1	English Teaching Salary - 10501	2305- CLASSROOM TEACHERS	920,489	922,530	2,041	0.22%
101.2305.110.200.1.1050.10503.1	English Longevity - 10503	2305- CLASSROOM TEACHERS	9,500	12,638	3,138	33.03%
101.2305.110.200.1.1080.10802.1	World Lang. Middle Sch. Tch. Salary - 10802	2305- CLASSROOM TEACHERS	703,063	737,470	34,407	4.89%
101.2305.110.200.1.1080.10805.1	M.S. World. Lang. Longevity - 10805	2305- CLASSROOM TEACHERS	8,500	10,789	2,289	26.93%
101.2305.110.200.1.1130.11301.1	Mathematics Teaching Salary - 11301	2305- CLASSROOM TEACHERS	1,000,500	1,043,134	42,634	4.26%
101.2305.110.200.1.1130.11304.1	Math Longevity - 11304	2305- CLASSROOM TEACHERS	14,200	14,591	391	2.75%
101.2305.110.200.1.1140.11404.1	Middle Sch. Music Tch. Salary - 11404	2305- CLASSROOM TEACHERS	403,022	418,685	15,663	3.89%
101.2305.110.200.1.1140.11411.1	M.S. Music Longevity - 11411	2305- CLASSROOM TEACHERS	5,600	5,754	154	2.75%
101.2305.110.200.1.1150.11504.1	Middle Sch. P.E. Tch. Salary - 11504	2305- CLASSROOM TEACHERS	394,516	403,629	9,113	2.31%
101.2305.110.200.1.1150.11506.1	M.S. P.E. Longevity - 11506	2305- CLASSROOM TEACHERS	12,200	12,536	336	2.75%
101.2305.110.200.1.1180.11801.1	Science Teaching Salary - 11801	2305- CLASSROOM TEACHERS	868,685	893,697	25,012	2.88%
101.2305.110.200.1.1180.11803.1	Science Longevity - 11803	2305- CLASSROOM TEACHERS	9,600	7,809	(1,791)	-18.66%
101.2305.110.200.1.1190.11901.1	Social Studies Teaching Salary - 11901	2305- CLASSROOM TEACHERS	923,303	980,193	56,890	6.16%
101.2305.110.200.1.1190.11903.1	Social Studies Longevity - 11903	2305- CLASSROOM TEACHERS	10,500	5,960	(4,540)	-43.24%
101.2305.110.200.1.1230.12301.1	Tech. Ed: Family & Consumer Tch. Sa - 1230	2305- CLASSROOM TEACHERS	100,512	103,276	2,764	2.75%
101.2305.110.200.1.1230.12302.1	F/C Science Longevity - 12302	2305- CLASSROOM TEACHERS	2,000	2,055	55	2.75%
101.2305.110.200.2.1201.12019.1	Middle Sch. SPED Teaching Salary - 12019	2305- CLASSROOM TEACHERS	1,185,618	1,200,626	15,008	1.27%
101.2305.110.200.2.1201.12036.1	M.S. SPED Longevity - 12036	2305- CLASSROOM TEACHERS	6,700	6,884	184	2.75%
101.2305.110.900.1.2340.13402.1	Professional Contingency - 13402	2305- CLASSROOM TEACHERS	40,000	(80,000)	(120,000)	-300.00%
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	199,953	201,810	1,857	0.93%
		2305- CLASSROOM TEACHERS Total	20,802,400	21,303,805	501,405	
101.2310.110.110.1.1170.11701.1	Alcott Reading Tch. Salary - 11701	2310- SPECIALIST TEACHERS	96,168	102,748	6,580	6.84%
101.2310.110.120.1.1170.11705.1	Thoreau Reading Tch. Salary - 11705	2310- SPECIALIST TEACHERS	128,702	135,394	6,692	5.20%
101.2310.110.130.1.1170.11706.1	Willard Reading Tch. Salary - 11706	2310- SPECIALIST TEACHERS	121,663	132,241	10,578	8.69%

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		2310- SPECIALIST TEACHERS Total	346,533	370,383	23,850	
101.2315.110.100.1.1030.10301.1	Curr. Center Specialists Salary - 10301	2315- TEAM LEADERS/DEPT. CHAIRS	188,463	261,343	72,880	38.67%
101.2315.110.100.1.1240.12402.1	Gr. 1 Grade Level Chair Salary - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
101.2315.110.100.1.1240.12403.1	Gr. 2 Grade Level Chair Salary - 12403	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
101.2315.110.100.1.1240.12404.1	Gr. 3 Grade Level Chair Salary - 12404	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
101.2315.110.100.1.1240.12405.1	Gr. 4 Grade Level Chair Salary - 12405	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
101.2315.110.100.1.1240.12406.1	Gr. 5 Grade Level Chair Salary - 12406	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
101.2315.110.100.1.1240.12407.1	K-5 Science Curr. Chair Salary - 12407	2315- TEAM LEADERS/DEPT. CHAIRS	2,338	2,349	11	0.47%
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	7,065	10,506	3,441	48.70%
101.2315.110.110.1.1240.12424.1	Alcott Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,663	4,685	22	0.47%
101.2315.110.120.1.1240.12412.1	Thoreau K-5 L/A Curr. Specialist Sa - 12412	2315- TEAM LEADERS/DEPT. CHAIRS	2,280	2,349	69	3.03%
101.2315.110.120.1.1240.12424.1	Thoreau Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,662	4,685	23	0.49%
101.2315.110.130.1.1240.12413.1	Willard K-5 L/A Curr. Specialist Sa - 12413	2315- TEAM LEADERS/DEPT. CHAIRS	2,280	2,343	63	2.76%
101.2315.110.130.1.1240.12424.1	Willard Leadership Stipends - 12424	2315- TEAM LEADERS/DEPT. CHAIRS	4,663	4,685	22	0.47%
101.2315.110.900.1.1240.12402.1	K-5 Grade Level Chair Salaries - 12402	2315- TEAM LEADERS/DEPT. CHAIRS	29,642	30,457	815	2.75%
		2315- TEAM LEADERS/DEPT. CHAIRS Total	257,746	335,147	77,401	
101.2320.110.110.2.1200.12014.1	Alcott Occ. Therapist Salary - 12014	2320- MED. THERAPUTIC SERVICES	120,874	124,198	3,324	2.75%
101.2320.110.110.2.1200.12030.1	Alcott S/L Pathologist Salary - 12030	2320- MED. THERAPUTIC SERVICES	203,476	135,394	(68,082)	-33.46%
101.2320.110.120.2.1200.12015.1	Thoreau Occ. Therapist Salary - 12015	2320- MED. THERAPUTIC SERVICES	120,874	124,198	3,324	2.75%
101.2320.110.120.2.1200.12031.1	Thoreau S/L Pathologist Salary - 12031	2320- MED. THERAPUTIC SERVICES	207,830	222,160	14,330	6.90%
101.2320.110.130.2.1200.12016.1	Willard Occ. Therapist Salary - 12016	2320- MED. THERAPUTIC SERVICES	120,874	124,198	3,324	2.75%
101.2320.110.130.2.1200.12032.1	Willard S/L Pathologist Salary - 12032	2320- MED. THERAPUTIC SERVICES	175,588	137,045	(38,543)	-21.95%
101.2320.110.200.2.1201.12033.1	Middle Sch. S/L Pathologist Salary - 12033	2320- MED. THERAPUTIC SERVICES	122,578	125,949	3,371	2.75%
101.2320.110.900.2.1200.12040.1	District wide Behavioral Specialist - 12040	2320- MED. THERAPUTIC SERVICES	358,634	357,255	(1,379)	-0.38%
101.2320.240.900.2.1200.12119.1	Special Ed Contract Services - 12119	2320- MED. THERAPUTIC SERVICES	284,000	267,100	(16,900)	-5.95%
101.2320.260.900.2.1200.10274.1	Special Ed Translations - 10274	2320- MED. THERAPUTIC SERVICES	30,000	45,000	15,000	50.00%
		2320- MED. THERAPUTIC SERVICES Total	1,744,728	1,662,497	(82,231)	
101.2325.130.001.2.1210.12114.1	Integrated Pre-school Sub Salary - 12114	2325- SUBSTITUTES	3,210	3,298	88	2.74%
101.2325.130.010.1.1210.12103.1	Alcott Kindergarten Sub Salary - 12103	2325- SUBSTITUTES	2,000	2,055	55	2.75%
101.2325.130.020.1.1210.12104.1	Thoreau Kindergarten Sub Salary - 12104	2325- SUBSTITUTES	3,500	3,596	96	2.74%
101.2325.130.030.1.1210.12105.1	Willard Kindergarten Sub Salary - 12105	2325- SUBSTITUTES	3,000	3,083	83	2.77%
101.2325.130.110.1.1210.12106.1	Alcott Substitute Salary - 12106	2325- SUBSTITUTES	32,000	32,880	880	2.75%
101.2325.130.110.1.1210.12115.1	Long Term Subs Alcott - 12115	2325- SUBSTITUTES	38,000	39,045	1,045	2.75%
101.2325.130.120.1.1210.12107.1	Thoreau Substitute Salary - 12107	2325- SUBSTITUTES	38,000	39,045	1,045	2.75%
101.2325.130.120.1.1210.12117.1	Long Term Subs Thoreau - 12117	2325- SUBSTITUTES	38,000	39,045	1,045	2.75%
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	32,880	880	2.75%
101.2325.130.130.1.1210.12116.1	Long Term Subs Willard - 12116	2325- SUBSTITUTES	35,000	35,963	963	2.75%

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101.2325.130.200.1.1210.12109.1	Middle Sch. Sub Salary - 12109	2325- SUBSTITUTES	47,000	48,293	1,293	2.75%
101.2325.130.200.1.1210.12118.1	Long Term Subs M.S - 12118	2325- SUBSTITUTES	83,000	85,283	2,283	2.75%
101.2325.130.900.2.1210.12110.1	Special Ed Subs - 12110	2325- SUBSTITUTES	20,137	20,691	554	2.75%
		2325- SUBSTITUTES Total	374,847	385,157	10,310	
101.2330.110.110.1.1070.10701.1	Alcott ELL Tch. Salary - 10701	2330- INSTR. ASSISTANTS	131,770	135,394	3,624	2.75%
101.2330.110.120.1.1070.10702.1	Thoreau ELL Tch. Salary - 10702	2330- INSTR. ASSISTANTS	119,510	122,797	3,287	2.75%
101.2330.110.130.1.1070.10703.1	Willard ELL Tch. Salary - 10703	2330- INSTR. ASSISTANTS	128,702	132,241	3,539	2.75%
101.2330.110.200.1.1070.10704.1	ELL Teacher Salary - 10704	2330- INSTR. ASSISTANTS	89,283	97,854	8,571	9.60%
101.2330.130.001.2.1250.12502.1	Pre-School Aides/Tutors - 12502	2330- INSTR. ASSISTANTS	345,684	486,568	140,884	40.76%
101.2330.130.010.1.1041.10412.1	Alcott Kindergarten Aides Salary - 10412	2330- INSTR. ASSISTANTS	106,669	109,886	3,217	3.02%
101.2330.130.020.1.1042.10422.1	Thoreau Kindergarten Aides Salary - 10422	2330- INSTR. ASSISTANTS	112,286	151,802	39,516	35.19%
101.2330.130.030.1.1043.10432.1	Willard Kindergarten Aides Salary - 10432	2330- INSTR. ASSISTANTS	161,641	158,707	(2,934)	-1.82%
101.2330.130.100.2.1200.12039.1	Elem. SPED Summer Aides - 12039	2330- INSTR. ASSISTANTS	31,500	28,180	(3,320)	-10.54%
101.2330.130.110.1.1041.10414.1	Alcott Elem. Aides Salary - 10414	2330- INSTR. ASSISTANTS	55,040	55,199	159	0.29%
101.2330.130.110.1.1041.10415.1	Alcott Reg. Ed. Tutor Salary - 10415	2330- INSTR. ASSISTANTS	105,396	115,187	9,791	9.29%
101.2330.130.110.2.1200.12005.1	Alcott SPED Tutor Salary - 12005	2330- INSTR. ASSISTANTS	235,037	322,543	87,506	37.23%
101.2330.130.110.2.1200.12008.1	Alcott SPED Aides Salary - 12008	2330- INSTR. ASSISTANTS	206,905	219,955	13,050	6.31%
101.2330.130.120.1.1042.10424.1	Thoreau Elem. Aides Salary - 10424	2330- INSTR. ASSISTANTS	55,788	59,951	4,163	7.46%
101.2330.130.120.1.1042.10425.1	Thoreau Reg. Ed. Tutor Salary - 10425	2330- INSTR. ASSISTANTS	44,878	50,173	5,295	11.80%
101.2330.130.120.2.1200.12006.1	Thoreau SPED Tutor Salary - 12006	2330- INSTR. ASSISTANTS	453,928	465,517	11,589	2.55%
101.2330.130.120.2.1200.12009.1	Thoreau SPED Aides Salary - 12009	2330- INSTR. ASSISTANTS	481,955	535,000	53,045	11.01%
101.2330.130.130.1.1043.10434.1	Willard Elem. Aides Salary - 10434	2330- INSTR. ASSISTANTS	55,789	21,669	(34,120)	-61.16%
101.2330.130.130.1.1043.10435.1	Willard Reg. Ed. Tutor Salary - 10435	2330- INSTR. ASSISTANTS	245,261	131,675	(113,586)	-46.31%
101.2330.130.130.2.1200.12007.1	Willard SPED Tutor Salary - 12007	2330- INSTR. ASSISTANTS	489,716	496,157	6,441	1.32%
101.2330.130.130.2.1200.12010.1	Willard SPED Aides Salary - 12010	2330- INSTR. ASSISTANTS	97,626	105,800	8,174	8.37%
101.2330.130.200.2.1201.12020.1	Middle Sch. SPED Tutor Salary - 12020	2330- INSTR. ASSISTANTS	657,091	789,251	132,160	20.11%
101.2330.130.200.2.1201.12021.1	Middle Sch. SPED Aides Salary - 12021	2330- INSTR. ASSISTANTS	179,435	130,817	(48,618)	-27.10%
101.2330.130.900.1.2350.13501.1	Copy Service Salary - 13501	2330- INSTR. ASSISTANTS	37,634	38,612	978	2.60%
OFFSET	METCO SPECIAL ED GRANT	2330- INSTR. ASSISTANTS	(45,000)	-	45,000	-100.00%
		2330- INSTR. ASSISTANTS Total	4,583,524	4,960,935	377,411	
101.2340.110.110.1.1110.11102.1	Alcott Media Specialists Salary - 11102	2340- LIBRARIANS	134,254	138,176	3,922	2.92%
101.2340.110.120.1.1110.11104.1	Thoreau Media Specialist Salary - 11104	2340- LIBRARIANS	92,691	100,769	8,078	8.71%
101.2340.110.130.1.1110.11106.1	Willard Media Specialist Salary - 11106	2340- LIBRARIANS	127,731	138,161	10,430	8.17%
101.2340.110.200.1.1110.11108.1	M.S. Media Specialist Salary - 11108	2340- LIBRARIANS	135,844	97,854	(37,990)	-27.97%
101.2340.110.200.1.1110.11116.1	Library - Longevity - 11116	2340- LIBRARIANS	2,000	-	(2,000)	-100.00%
101.2340.120.100.1.1110.11110.1	Elementary Clerical Salary - 11110	2340- LIBRARIANS	-	-	-	n/a
101.2340.130.110.1.1110.11103.1	Alcott Library Aide Salary - 11103	2340- LIBRARIANS	8,723	9,480	757	8.68%
101.2340.130.120.1.1110.11105.1	Thoreau Library Aide Salary - 11105	2340- LIBRARIANS	8,723	9,480	757	8.68%
101.2340.130.130.1.1110.11107.1	Willard Library Aide Salary - 11107	2340- LIBRARIANS	8,723	9,480	757	8.68%

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101.2340.130.200.1.1110.11109.1	Middle Sch. Library Aide Salary - 11109	2340- LIBRARIANS	48,859	50,321	1,462	2.99%
		2340- LIBRARIANS Total	567,548	553,721	(13,827)	
101.2353.110.110.9.1160.11608.1	Alcott Prof. Development - 11608	2353- PROF. DEV. - TEACHERS	14,000	51,250	37,250	266.07%
101.2353.110.120.9.1160.11609.1	Thoreau Prof. Development - 11609	2353- PROF. DEV. - TEACHERS	11,300	11,865	565	5.00%
101.2353.110.130.9.1160.11610.1	Willard Prof. Development - 11610	2353- PROF. DEV. - TEACHERS	11,300	25,000	13,700	121.24%
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	88,348	140,015	51,667	58.48%
101.2353.110.900.9.1160.11605.1	Staff Dev. Professional Salary - 11605	2353- PROF. DEV. - TEACHERS	38,575	55,540	16,965	43.98%
		2353- PROF. DEV. - TEACHERS Total	186,123	306,270	120,147	
101.2355.130.110.9.1160.11613.1	Alcott Prof. Dev. Sub. Salary - 11613	2355- PROF. DEV. - SUBSTITUTES	2,750	2,826	76	2.76%
101.2355.130.120.9.1160.11614.1	Thoreau Prof. Dev. Sub Salary - 11614	2355- PROF. DEV. - SUBSTITUTES	3,000	3,083	83	2.77%
101.2355.130.130.9.1160.11615.1	Willard Prof. Dev. Sub Salary - 11615	2355- PROF. DEV. - SUBSTITUTES	2,750	2,826	76	2.76%
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	16,750	16,985	235	
101.2356.260.900.2.1160.11659.1	Special Ed Summer Training (Research and D	2356- Professional Development	15,000	-	(15,000)	-100.00%
101.2356.260.900.2.1160.11660.1	Special Ed Conferences & Workshops - 11660	2356- Professional Development	10,000	10,000	-	0.00%
		2356- Professional Development Total	25,000	10,000	(15,000)	
101.2357.110.100.9.1160.11603.1	Curr. Ctr. Prof. Dev. Providers - 11603	2357- PROF. DEV. - PROVIDERS	65,885	-	(65,885)	-100.00%
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	35,963	963	2.75%
101.2357.240.900.9.1160.11653.1	Staff Dev. Contracted Services - 11653	2357- PROF. DEV. - PROVIDERS	146,125	186,563	40,438	27.67%
101.2357.240.900.9.1160.11662.1	Translation Services - 11662	2357- PROF. DEV. - PROVIDERS	31,091	31,091	1	0.00%
101.2357.250.900.9.1160.11651.1	Curriculum Development S/M - 11651	2357- PROF. DEV. - PROVIDERS	802	802	(0)	-0.02%
101.2357.250.900.9.1160.11652.1	Staff Development S/M - 11652	2357- PROF. DEV. - PROVIDERS	30,358	30,358	(0)	0.00%
101.2357.260.200.9.1160.11657.1	Middle Sch. Conference Reimbursement - 1	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	2,700	2,625	(75)	-2.78%
101.2357.260.900.9.1160.11658.1	Ripley Conference Reimbursement - 11658	2357- PROF. DEV. - PROVIDERS	10,860	10,860	0	0.00%
101.2357.260.900.9.1160.11664.1	District Memberships - 11664	2357- PROF. DEV. - PROVIDERS	826	1,157	331	40.12%
		2357- PROF. DEV. - PROVIDERS Total	358,147	333,919	(24,228)	
101.2358.260.900.2.1160.11660.1	Special Ed Professional Development - 11660	2358- Outside professional developme	25,000	42,000	17,000	68.00%
		2358- Outside professional developme	25,000	42,000	17,000	
101.2410.250.120.9.1110.11175.1	Thoreau Media AV S/M - 11175	2410- TEXTBOOKS	17,600	18,480	880	5.00%
101.2410.260.100.1.1030.10362.1	Curriculum Center Textbooks - 10362	2410- TEXTBOOKS	13,216	133,877	120,661	912.99%
101.2410.260.110.1.1041.10465.1	Alcott Elementary Language Arts S/M - 1046	2410- TEXTBOOKS	20,404	43,454	23,050	112.97%
101.2410.260.120.1.1042.10475.1	Thoreau Elementary Language Arts S/M - 104	2410- TEXTBOOKS	22,266	29,563	7,297	32.77%
101.2410.260.130.1.1043.10485.1	Willard Elementary Language Arts S/M - 104	2410- TEXTBOOKS	15,735	15,735	(0)	0.00%
101.2410.260.200.1.1050.10552.1	English Textbooks - 10552	2410- TEXTBOOKS	15,600	15,000	(600)	-3.85%
101.2410.260.200.1.1080.10854.1	World Lang. Middle Sch. Textbooks - 10854	2410- TEXTBOOKS	3,872	4,345	473	12.20%
101.2410.260.200.1.1130.11352.1	Math Textbooks - 11352	2410- TEXTBOOKS	8,173	5,864	(2,309)	-28.25%

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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	125	2,079	1,954	1563.20%
		2410- TEXTBOOKS Total	116,992	268,397	151,405	
101.2415.250.110.9.1110.11151.1	Alcott Library/Media Office S/M - 11151	2415- OTHER BOOKS	1,953	2,050	97	4.97%
101.2415.250.120.9.1110.11170.1	Thoreau Lib/Med Office S/M - 11170	2415- OTHER BOOKS	5,869	6,162	293	4.99%
101.2415.250.130.9.1110.11171.1	Willard Lib/Med Office S/M - 11171	2415- OTHER BOOKS	2,640	2,772	132	4.99%
101.2415.250.200.9.1110.11172.1	Middle Sch. Lib/Med Office S/M - 11172	2415- OTHER BOOKS	1,750	5,000	3,250	185.71%
101.2415.260.110.1.1110.11157.1	Alcott Library books - 11157	2415- OTHER BOOKS	7,300	7,300	-	0.00%
101.2415.260.110.1.1140.11457.1	Alcott Music S/M - 11457	2415- OTHER BOOKS	819	2,000	1,181	144.11%
101.2415.260.120.1.1110.11158.1	Thoreau Library Books - 11158	2415- OTHER BOOKS	4,500	3,150	(1,350)	-30.00%
101.2415.260.120.1.1110.11180.1	Thoreau Lib/Med Office Periodical - 11180	2415- OTHER BOOKS	1,750	1,838	88	5.03%
101.2415.260.120.1.1140.11458.1	Thoreau Music S/M - 11458	2415- OTHER BOOKS	1,273	1,337	64	5.03%
101.2415.260.130.1.1110.11159.1	Willard Library Books - 11159	2415- OTHER BOOKS	2,729	2,865	136	4.98%
101.2415.260.130.1.1110.11181.1	Willard Lib/Med Office Periodical - 11181	2415- OTHER BOOKS	2,735	2,872	137	5.01%
101.2415.260.130.1.1140.11459.1	Willard Music S/M - 11459	2415- OTHER BOOKS	2,000	2,000	-	0.00%
101.2415.260.200.1.1110.11160.1	Middle Sch. Library Books - 11160	2415- OTHER BOOKS	10,000	10,500	500	5.00%
101.2415.260.200.1.1110.11182.1	Middle Sch. Lib/Med Office Periodical - 11182	2415- OTHER BOOKS	400	1,500	1,100	275.00%
101.2415.260.200.1.1140.11460.1	Middle Sch. S/M- 11460	2415- OTHER BOOKS	5,650	6,450	800	14.16%
		2415- OTHER BOOKS Total	51,368	57,796	6,428	
101.2420.240.110.1.1041.10464.1	Alcott Copier Maintenance - 10464	2420- INSTR. EQUIPMENT	1,474	1,548	74	5.02%
101.2420.240.120.1.1042.10474.1	Thoreau Copier Maintenance - 10474	2420- INSTR. EQUIPMENT	2,696	2,828	132	4.90%
101.2420.240.130.1.1043.10484.1	Willard Copier Maintenance - 10484	2420- INSTR. EQUIPMENT	5,175	5,434	259	5.00%
101.2420.240.200.1.3520.15254.1	M.S. Copier Maintenance - 15254	2420- INSTR. EQUIPMENT	10,500	10,500	-	0.00%
101.2420.240.900.1.1140.11454.1	Orchestra Grades 4-8 - 11454	2420- INSTR. EQUIPMENT	3,250	3,250	-	0.00%
101.2420.240.900.1.2350.13552.1	Canon IR105 Copier Maint/Purch - 13552	2420- INSTR. EQUIPMENT	17,500	11,025	(6,475)	-37.00%
		2420- INSTR. EQUIPMENT Total	40,595	34,585	(6,010)	
101.2430.250.001.2.1250.12551.1	Pre-School S/M - 12551	2430- INSTR. SUPPLIES	14,500	14,500	-	0.00%
101.2430.250.010.1.1041.10461.1	Alcott Kindergarten S/M - 10461	2430- INSTR. SUPPLIES	3,695	3,849	154	4.18%
101.2430.250.020.1.1042.10471.1	Thoreau Kindergarten S/M - 10471	2430- INSTR. SUPPLIES	2,125	2,231	106	4.99%
101.2430.250.030.1.1043.10481.1	Willard Kindergarten S/M - 10481	2430- INSTR. SUPPLIES	2,300	2,415	115	5.00%
101.2430.250.100.1.1030.10351.1	Curr. Center Teaching S/M - 10351	2430- INSTR. SUPPLIES	53,075	55,729	2,654	5.00%
101.2430.250.100.1.1070.10751.1	Elem. ELL S/M - 10751	2430- INSTR. SUPPLIES	6,006	6,306	300	5.00%
101.2430.250.100.1.1080.10851.1	For. Lang. Elem. Tch. S/M - 10851	2430- INSTR. SUPPLIES	8,827	4,423	(4,404)	-49.89%
101.2430.250.100.1.1170.11751.1	Elem. Reading S/M - 11751	2430- INSTR. SUPPLIES	45,402	47,672	2,270	5.00%
101.2430.250.110.1.1010.10152.1	Alcott Art Teaching S/M - 10152	2430- INSTR. SUPPLIES	5,220	5,481	261	4.99%
101.2430.250.110.1.1020.10251.1	Alcott Computer S/M - 10251	2430- INSTR. SUPPLIES	11,500	12,075	575	5.00%
101.2430.250.110.1.1030.10352.1	Alcott Science S/M - 10352	2430- INSTR. SUPPLIES	25,693	15,177	(10,516)	-40.93%
101.2430.250.110.1.1030.10355.1	Alcott Math S/M - 10355	2430- INSTR. SUPPLIES	19,527	19,332	(195)	-1.00%
101.2430.250.110.1.1030.10358.1	Alcott Social Studies S/M - 10358	2430- INSTR. SUPPLIES	10,707	11,242	535	5.00%

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101.2430.250.110.1.1041.10462.1	Alcott Elem. Teaching S/M - 10462	2430- INSTR. SUPPLIES	17,649	18,532	883	5.00%
101.2430.250.110.1.1150.11551.1	Alcott P.E. S/M - 11551	2430- INSTR. SUPPLIES	1,690	1,774	84	4.99%
101.2430.250.110.2.1200.12052.1	Alcott SPED Tch. S/M - 12052	2430- INSTR. SUPPLIES	11,426	21,087	9,661	84.55%
101.2430.250.120.1.1010.10153.1	Thoreau Art Teaching S/M - 10153	2430- INSTR. SUPPLIES	4,250	4,463	213	5.01%
101.2430.250.120.1.1020.10252.1	Thoreau Computer S/M - 10252	2430- INSTR. SUPPLIES	11,500	12,075	575	5.00%
101.2430.250.120.1.1030.10353.1	Thoreau Science S/M - 10353	2430- INSTR. SUPPLIES	25,693	15,075	(10,618)	-41.33%
101.2430.250.120.1.1030.10356.1	Thoreau Math S/M - 10356	2430- INSTR. SUPPLIES	12,106	13,337	1,231	10.17%
101.2430.250.120.1.1030.10359.1	Thoreau Social Studies S/M - 10359	2430- INSTR. SUPPLIES	11,087	11,087	0	0.00%
101.2430.250.120.1.1042.10472.1	Thoreau Elem. Teaching S/M - 10472	2430- INSTR. SUPPLIES	17,680	18,564	884	5.00%
101.2430.250.120.1.1150.11552.1	Thoreau P.E. S/M - 11552	2430- INSTR. SUPPLIES	2,700	2,835	135	5.00%
101.2430.250.120.2.1200.12053.1	Thoreau SPED Tch. S/M - 12053	2430- INSTR. SUPPLIES	7,576	13,955	6,379	84.20%
101.2430.250.130.1.1010.10154.1	Willard Art Teaching S/M - 10154	2430- INSTR. SUPPLIES	4,567	3,624	(943)	-20.65%
101.2430.250.130.1.1020.10253.1	Willard Computer S/M - 10253	2430- INSTR. SUPPLIES	11,500	12,075	575	5.00%
101.2430.250.130.1.1030.10354.1	Willard Science S/M - 10354	2430- INSTR. SUPPLIES	25,693	15,075	(10,618)	-41.33%
101.2430.250.130.1.1030.10357.1	Willard Math S/M - 10357	2430- INSTR. SUPPLIES	18,317	13,317	(5,000)	-27.30%
101.2430.250.130.1.1030.10360.1	Willard Social Studies S/M - 10360	2430- INSTR. SUPPLIES	11,224	11,224	(0)	0.00%
101.2430.250.130.1.1043.10482.1	Willard Elem. Teaching S/M - 10482	2430- INSTR. SUPPLIES	17,000	17,850	850	5.00%
101.2430.250.130.1.1150.11553.1	Willard P.E. S/M - 11553	2430- INSTR. SUPPLIES	2,167	2,625	458	21.14%
101.2430.250.130.2.1200.12054.1	Willard SPED Tch. S/M - 12054	2430- INSTR. SUPPLIES	8,306	14,246	5,940	71.51%
101.2430.250.200.1.1010.10155.1	Middle Sch. Art Tch. S/M - 10155	2430- INSTR. SUPPLIES	19,094	14,527	(4,567)	-23.92%
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	832	1,000	168	20.19%
101.2430.250.200.1.1070.10752.1	Middle Sch. ELL S/M - 10752	2430- INSTR. SUPPLIES	450	450	-	0.00%
101.2430.250.200.1.1080.10852.1	World Lang. Middle Sch. Tch. S/M - 10852	2430- INSTR. SUPPLIES	4,018	4,456	438	10.90%
101.2430.250.200.1.1130.11351.1	Math Teaching S/M - 11351	2430- INSTR. SUPPLIES	800	2,676	1,876	234.50%
101.2430.250.200.1.1140.11452.1	Middle Sch. Chorus- 11452	2430- INSTR. SUPPLIES	6,675	6,650	(25)	-0.37%
101.2430.250.200.1.1150.11554.1	Middle Sch. P.E. S/M - 11554	2430- INSTR. SUPPLIES	4,417	4,417	0	0.01%
101.2430.250.200.1.1180.11851.1	Science Teaching S/M - 11851	2430- INSTR. SUPPLIES	19,380	17,066	(2,314)	-11.94%
101.2430.250.200.1.1190.11951.1	Soc. Studies Teaching S/M - 11951	2430- INSTR. SUPPLIES	6,907	4,343	(2,564)	-37.12%
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	21,600	9,912	(11,688)	-54.11%
101.2430.250.900.1.2320.13251.1	Central Supply S/M - 13251	2430- INSTR. SUPPLIES	2,000	3,000	1,000	50.00%
101.2430.250.900.1.2350.13551.1	Copy Service S/M - 13551	2430- INSTR. SUPPLIES	3,000	6,300	3,300	110.00%
		2430- INSTR. SUPPLIES Total	548,880	527,049	(21,831)	
101.2440.130.100.1.1030.10303.1	Curr. Center Field Trips Salary - 10303	2440- OTHER INSTR. SERVICES	18,000	18,495	495	2.75%
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	12,000	7,000	140.00%
101.2440.130.200.1.2370.13701.1	M.S. Field Trips Salary - 13701	2440- OTHER INSTR. SERVICES	-	-	-	n/a

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101.2440.130.200.1.2400.14002.1	Middle Sch. Paraprofessional Salary - 14002	2440- OTHER INSTR. SERVICES	85,367	95,404	10,037	11.76%
101.2440.260.100.1.1030.10361.1	Field Trip Admission Fees - 10361	2440- OTHER INSTR. SERVICES	47,484	49,858	2,374	5.00%
101.2440.260.900.1.1140.11453.1	Music Registration Fees - 11453	2440- OTHER INSTR. SERVICES	4,250	4,250	-	0.00%
101.2440.260.900.1.1140.11456.1	Music Accompanist - 11456	2440- OTHER INSTR. SERVICES	6,250	6,250	-	0.00%
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	6,500	7,780	1,280	19.69%
		2440- OTHER INSTR. SERVICES Total	176,601	197,787	21,185	
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	5,000	(1,000)	-16.67%
101.2451.260.110.1.1020.10255.1	Alcott Computer Software - 10255	2451- CLASSROOM INSTR. TECH.	18,013	19,436	1,423	7.90%
101.2451.260.120.1.1020.10256.1	Thoreau Computer Software - 10256	2451- CLASSROOM INSTR. TECH.	14,400	14,400	0	0.00%
101.2451.260.130.1.1020.10257.1	Willard Computer Software - 10257	2451- CLASSROOM INSTR. TECH.	16,478	16,478	0	0.00%
101.2455.260.200.1.1010.10273.1	Middle School Art Software - 10273	2451- CLASSROOM INSTR. TECH.	2,784	2,687	(97)	-3.48%
101.2455.260.200.1.1050.10270.1	English Software - 10270	2451- CLASSROOM INSTR. TECH.	15,094	15,670	576	3.81%
101.2455.260.200.1.1080.10269.1	M.S. World Language Software - 10269	2451- CLASSROOM INSTR. TECH.	12,735	4,702	(8,033)	-63.08%
101.2455.260.200.1.1130.10268.1	Math Software - 10268	2451- CLASSROOM INSTR. TECH.	12,114	9,530	(2,584)	-21.33%
101.2455.260.200.1.1140.10271.1	MS Music Software - 10271	2451- CLASSROOM INSTR. TECH.	2,851	2,932	81	2.84%
101.2455.260.200.1.1170.10272.1	ELL Software - 10272	2451- CLASSROOM INSTR. TECH.	1,050	1,050	-	0.00%
101.2455.260.200.1.1180.10275.1	Science Software - 10275	2451- CLASSROOM INSTR. TECH.	10,757	11,991	1,234	11.47%
101.2455.260.200.1.1190.10279.1	Social Studies Software - 10279	2451- CLASSROOM INSTR. TECH.	16,859	14,582	(2,277)	-13.51%
101.2455.260.200.1.1230.10276.1	Tech Ed. Software - 10276	2451- CLASSROOM INSTR. TECH.	400	-	(400)	-100.00%
101.2455.260.200.2.1201.10277.1	MS Special Ed Software - 10277	2451- CLASSROOM INSTR. TECH.	-	15,711	15,711	n/a
		2451- CLASSROOM INSTR. TECH. Total	514,535	519,169	4,634	
101.2453.260.200.1.1110.11162.1	Library/Media M.S. On-Line Search - 11162	2453- OTHER TECH. EQUIP.	4,750	365	(4,385)	-92.32%
		2453- OTHER TECH. EQUIP. Total	4,750	365	(4,385)	
101.2455.240.900.2.1200.12119.1	Special Ed Educational Licenses - 12119	2455- INSTR. SOFTWARE	-	-	-	n/a
101.2455.260.200.1.1150.10280.1	M.S PE Software - 10280	2455- INSTR. SOFTWARE	300	-	(300)	-100.00%
101.2455.260.900.2.1200.10274.1	Dir. of Student Services Software - 10274	2455- INSTR. SOFTWARE	14,088	14,500	412	2.92%
		2455- INSTR. SOFTWARE Total	14,388	14,500	112	
101.2710.110.110.1.1090.10901.1	Alcott Guidance Salary - 10901	2710- GUIDANCE COUNSELORS	98,439	104,315	5,876	5.97%
101.2710.110.120.1.1090.10902.1	Thoreau Social Worker Salary - 10902	2710- GUIDANCE COUNSELORS	122,578	125,949	3,371	2.75%
101.2710.110.130.1.1090.10903.1	Willard Social Worker Salary - 10903	2710- GUIDANCE COUNSELORS	103,007	115,577	12,570	12.20%
101.2710.110.200.1.1090.10904.1	Middle Sch. Guidance Salary - 10904	2710- GUIDANCE COUNSELORS	595,118	631,128	36,010	6.05%
101.2710.110.200.1.1090.10908.1	M.S. Guid. Longevity - 10908	2710- GUIDANCE COUNSELORS	-	13,563	13,563	n/a
101.2710.250.110.1.1090.10951.1	Alcott Guidance S/M - 10951	2710- GUIDANCE COUNSELORS	303	10,318	10,015	3302.70%
101.2710.250.120.1.1090.10952.1	Thoreau Soc. Wkr. S/M - 10952	2710- GUIDANCE COUNSELORS	380	10,399	10,019	2636.58%

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101.2710.250.130.1.1090.10953.1	Willard Soc. Wkr. S/M - 10953	2710- GUIDANCE COUNSELORS	300	10,315	10,015	3338.33%
101.2710.250.200.1.1090.10954.1	Middle Sch. Guidance S/M - 10954	2710- GUIDANCE COUNSELORS	1,000	3,649	2,649	264.90%
		2710- GUIDANCE COUNSELORS Total	921,125	1,025,213	104,088	
101.2720.250.100.2.1200.12055.1	Elem. SPED Testing S/M - 12055	2720- TESTING MATERIALS	15,750	15,000	(750)	-4.76%
101.2720.250.200.2.1201.12073.1	Middle Sch. SPED Testing S/M - 12073	2720- TESTING MATERIALS	3,334	6,500	3,166	94.98%
101.2720.250.900.2.2430.14351.1	Contracted Diagnostic and Evaluation Services	2720- TESTING MATERIALS	18,900	18,000	(900)	-4.76%
		2720- TESTING MATERIALS Total	37,984	39,500	1,516	
101.2800.110.110.2.1200.12011.1	Alcott Psychologist Salary - 12011	2800- PSYCHOLOGICAL	110,733	118,329	7,596	6.86%
101.2800.110.120.2.1200.12012.1	Thoreau Psychologist Salary - 12012	2800- PSYCHOLOGICAL	128,702	132,241	3,539	2.75%
101.2800.110.130.2.1200.12013.1	Willard Psychologist Salary - 12013	2800- PSYCHOLOGICAL	119,510	122,797	3,287	2.75%
101.2800.110.200.2.1201.12026.1	Middle Sch. SPED Psychologist - 12026	2800- PSYCHOLOGICAL	131,770	264,489	132,719	100.72%
101.2800.240.900.2.1200.12066.1	Contracted Psych Services - 12066	2800- PSYCHOLOGICAL	30,000	30,000	-	0.00%
		2800- PSYCHOLOGICAL Total	520,715	667,856	147,141	
101.3200.110.001.9.2390.13906.1	Pre-School Nurses Salary - 13906	3200- HEALTH SERVICES	81,718	73,380	(8,338)	-10.20%
101.3200.110.100.9.2390.13901.1	Elementary Nurses Salary - 13901	3200- HEALTH SERVICES	397,249	417,697	20,448	5.15%
101.3200.110.100.9.2390.13903.1	Elem. Nurse Chair - 13903	3200- HEALTH SERVICES	5,730	5,888	158	2.76%
101.3200.110.200.9.2390.13902.1	Middle Sch. Nurses Salary - 13902	3200- HEALTH SERVICES	208,597	217,864	9,267	4.44%
101.3200.110.900.9.2390.13905.1	Nurse Longevity - 13905	3200- HEALTH SERVICES	2,000	-	(2,000)	-100.00%
101.3200.250.900.9.2390.xxxxx.1	Nursing Contract Svcs	3200- HEALTH SERVICES	-	42,000	42,000	n/a
101.3200.250.900.9.2390.13951.1	Health Services S/M - 13951	3200- HEALTH SERVICES	10,575	6,825	(3,750)	-35.46%
		3200- HEALTH SERVICES Total	705,869	763,654	57,785	
101.3300.130.900.1.4660.16601.1	Trans. Manager Salary - 16601	3300- PUPIL TRANSPORTATION	59,748	65,760	6,012	10.06%
101.3300.130.900.1.4660.16602.1	Trans. Drivers Salary - 16602	3300- PUPIL TRANSPORTATION	834,127	896,678	62,551	7.50%
101.3300.130.900.1.4660.16605.1	Trans. Mechanics Salary - 16605	3300- PUPIL TRANSPORTATION	146,043	149,584	3,541	2.42%
101.3300.130.900.1.4660.16606.1	Trans. Mechanics Overtime - 16606	3300- PUPIL TRANSPORTATION	8,953	8,953	-	0.00%
101.3300.130.900.1.4660.16607.1	Trans. Coordinator Salary - 16607	3300- PUPIL TRANSPORTATION	38,172	45,210	7,038	18.44%
101.3300.130.900.1.4660.16701.1	Special Ed Bus Monitor - 16701	3300- PUPIL TRANSPORTATION	15,122	63,000	47,878	316.61%
101.3300.240.900.1.4660.16660.1	Trans. Contracted Service - 16660	3300- PUPIL TRANSPORTATION	25,000	26,250	1,250	5.00%
101.3300.250.900.1.4660.16651.1	Transportation S/M - 16651	3300- PUPIL TRANSPORTATION	150,000	144,000	(6,000)	-4.00%
101.3300.260.900.1.4660.16653.1	Trans. Gasoline/Diesel Fuel - 16653	3300- PUPIL TRANSPORTATION	184,000	120,000	(64,000)	-34.78%
101.3300.260.900.1.4660.16654.1	Trans. Vehicle Insurance - 16654	3300- PUPIL TRANSPORTATION	30,000	30,000	-	0.00%
101.3300.260.900.1.4660.16661.1	Trans. Leases - 16661	3300- PUPIL TRANSPORTATION	9,000	9,450	450	5.00%
101.3300.260.900.2.4670.16751.1	Special Ed CASE Trans. Contracted Services	3300- PUPIL TRANSPORTATION	677,281	655,674	(21,607)	-3.19%
101.3300.260.900.2.4670.16752.1	Special Ed Other Trans. Contracted Services	3300- PUPIL TRANSPORTATION	50,000	50,000	-	0.00%
101.3300.260.910.9.4690.16956.1	Transportation Electricity - 16956	3300- PUPIL TRANSPORTATION	8,085	14,100	6,015	74.40%
		3300- PUPIL TRANSPORTATION Total	2,235,531	2,278,659	43,128	
101.3400.260.100.9.6000.60052.1	School Lunch Groceries - 60052	3400- FOOD SERVICES	-	-	-	n/a
		3400- FOOD SERVICES Total	-	-	-	
101.3510.110.200.9.2310.13102.1	Coaches Salary - 13102	3510- ATHLETICS	36,506	37,510	1,004	2.75%

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101.3510.110.200.9.2310.13104.1	Intramural Coaching Stipends - 13104	3510- ATHLETICS	18,650	19,163	513	2.75%
101.3510.110.200.9.2310.13105.1	Faculty Athletic Manager - 13105	3510- ATHLETICS	5,086	4,322	(764)	-15.02%
101.3510.130.200.9.2310.13103.1	Athletics Drivers Salary - 13103	3510- ATHLETICS	3,767	3,871	104	2.76%
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	64,009	64,866	857	
101.3520.110.900.9.2330.13301.1	Co-Curricular Prof. Salary - 13301	3520- OTHER STUDENT BODY ACTIVITI	82,500	84,769	2,269	2.75%
101.3520.240.200.9.2420.14251.1	M.S. Student Activity-Contractual - 14252	3520- OTHER STUDENT BODY ACTIVITI	75,000	80,923	5,923	8.22%
		3520- OTHER STUDENT BODY ACTIVITI	157,500	165,692	8,192	
101.3600.240.900.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	18,000	18,000	-	0.00%
		3600- CAMPUS SECURITY Total	18,000	18,000	-	
101.4110.130.100.9.4620.16201.1	Elem. Bldg. Serv. Wkr. Sal. - 16201	4110- CUSTODIAL SERVICES	589,173	592,062	2,889	0.49%
101.4110.130.100.9.4620.16202.1	Elem. Bldg. Serv. Wkr. Overtime - 16202	4110- CUSTODIAL SERVICES	52,000	61,000	9,000	17.31%
101.4110.130.200.9.4620.16203.1	Middle Sch. Bldg. Serv. Wkr. Sal. - 16203	4110- CUSTODIAL SERVICES	392,538	401,798	9,260	2.36%
101.4110.130.200.9.4620.16204.1	M.S. Bldg. Serv. Wkr. Overtime - 16204	4110- CUSTODIAL SERVICES	44,000	53,000	9,000	20.45%
101.4110.130.910.9.4620.16205.1	Ripley Bldg. Serv. Wkr. Sal. - 16205	4110- CUSTODIAL SERVICES	44,224	45,724	1,500	3.39%
101.4110.130.910.9.4620.16206.1	Ripley Bldg. Serv. Wkr. Overtime - 16206	4110- CUSTODIAL SERVICES	2,381	3,200	819	34.40%
101.4110.250.900.9.4620.16251.1	Bld. Serv. Wkr. S/M - 16251	4110- CUSTODIAL SERVICES	-	-	-	n/a
		4110- CUSTODIAL SERVICES Total	1,124,316	1,156,784	32,468	
101.4120.260.110.9.4680.16851.1	Alcott Heating - 16851	4120- HEATING OF BUILDINGS	57,183	58,898	1,715	3.00%
101.4120.260.120.9.4680.16852.1	Thoreau Heating - 16852	4120- HEATING OF BUILDINGS	51,975	53,534	1,559	3.00%
101.4120.260.130.9.4680.16853.1	Willard Heating - 16853	4120- HEATING OF BUILDINGS	39,270	40,448	1,178	3.00%
101.4120.260.250.9.4680.16854.1	Peabody Heating - 16854	4120- HEATING OF BUILDINGS	57,750	32,000	(25,750)	-44.59%
101.4120.260.260.9.4680.16855.1	Sanborn Heating - 16855	4120- HEATING OF BUILDINGS	127,050	67,500	(59,550)	-46.87%
101.4120.260.900.9.4680.16857.1	Trans. Repair Heating - 16857	4120- HEATING OF BUILDINGS	-	-	-	n/a
101.4120.260.910.9.4680.16856.1	Ripley Heating - 16856	4120- HEATING OF BUILDINGS	46,102	45,000	(1,102)	-2.39%
		4120- HEATING OF BUILDINGS Total	379,330	297,380	(81,950)	
101.4130.260.110.9.4690.16951.1	Alcott Electricity - 16951	4130- UTILITIES/OTHER	120,750	124,373	3,623	3.00%
101.4130.260.120.9.4690.16952.1	Thoreau Electricity - 16952	4130- UTILITIES/OTHER	150,150	145,000	(5,150)	-3.43%
101.4130.260.130.9.4690.16953.1	Willard Electricity - 16953	4130- UTILITIES/OTHER	126,788	130,591	3,804	3.00%
101.4130.260.250.9.4690.16954.1	Peabody Electricity - 16954	4130- UTILITIES/OTHER	74,679	44,000	(30,679)	-41.08%
101.4130.260.260.9.4690.16955.1	Sanborn Electricity - 16955	4130- UTILITIES/OTHER	123,052	80,000	(43,052)	-34.99%
101.4130.200.260.9.4690.16955.1	Concord Middle School Electricity	4130- UTILITIES/OTHER		148,128	148,128	n/a
101.4130.260.900.9.4690.16957.1	System wide Electricity - 16957	4130- UTILITIES/OTHER	1,750	2,000	250	14.29%
101.4130.260.900.9.4690.16961.1	Water/Sewer - 16961	4130- UTILITIES/OTHER	60,000	50,000	(10,000)	-16.67%
101.4130.260.900.9.4690.16970.1	Telephone - 16970	4130- UTILITIES/OTHER	130,000	132,600	2,600	2.00%
101.4130.260.900.9.4690.16980.1	Trash Pickup & Recycling - 16980	4130- UTILITIES/OTHER	55,000	68,000	13,000	23.64%
101.4130.260.910.9.4690.16956.1	Ripley Electricity - 16956	4130- UTILITIES/OTHER	58,973	60,742	1,769	3.00%
101.4130.260.910.9.4690.16962.1	Ripley Water/Sewer - 16962	4130- UTILITIES/OTHER	3,750	4,120	370	9.87%

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		4130- UTILITIES/OTHER Total	904,892	989,554	84,662	
101.4200.120.900.9.4640.16405.1	Maintenance Clerical Salary - 16405	4200- MAINTENANCE/BUILDINGS&GR	9,362	9,653	291	3.11%
101.4200.130.900.9.4640.16401.1	Maintenance Manager Salary - 16401	4200- MAINTENANCE/BUILDINGS&GR	86,303	88,892	2,589	3.00%
101.4200.130.900.9.4640.16402.1	Maintenance Salary - 16402	4200- MAINTENANCE/BUILDINGS&GR	310,707	321,399	10,692	3.44%
101.4200.130.900.9.4640.16403.1	Maintenance Overtime - 16403	4200- MAINTENANCE/BUILDINGS&GR	22,500	22,500	-	0.00%
101.4200.130.900.9.4640.16404.1	Supplemental Labor Salary - 16404	4200- MAINTENANCE/BUILDINGS&GR	10,000	10,000	-	0.00%
		4200- MAINTENANCE/BUILDINGS&GR	438,872	452,444	13,572	
101.4210.250.900.9.4640.16451.1	Maintenance S/M - Grounds - 16451	4210- OPERATIONS/GROUNDS	32,000	42,000	10,000	31.25%
101.4210.260.900.9.4640.16453.1	Maint. Contr. Serv. - Grounds - 16453	4210- OPERATIONS/GROUNDS	60,000	50,000	(10,000)	-16.67%
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	112,000	112,000	-	
101.4220.250.900.9.4640.16452.1	Maintenance S/M - Buildings - 16452	4220- OPERATIONS/BUILDINGS	126,200	165,000	38,800	30.74%
101.4220.260.900.9.4640.16454.1	Maint. Contr. Serv. - Buildings - 16454	4220- OPERATIONS/BUILDINGS	350,250	362,509	12,259	3.50%
		4220- OPERATIONS/BUILDINGS Total	476,450	527,509	51,059	
101.4230.250.900.9.4650.16552.1	Maint. S/M - Equipment - 16552	4230- MAINTENANCE/EQUIPMENT&VE	-	-	-	n/a
101.4230.260.900.9.2350.13553.1	IR550 Copier Maintenance - 13553	4230- MAINTENANCE/EQUIPMENT&VE	500	500	-	0.00%
101.4230.260.900.9.4630.16367.1	I.T. Vehicle Maint. - 16367	4230- MAINTENANCE/EQUIPMENT&VE	475	473	(2)	-0.42%
101.4230.260.900.9.4630.16368.1	I.T. Gasoline - 16368	4230- MAINTENANCE/EQUIPMENT&VE	750	788	38	5.07%
101.4230.260.900.9.4630.16369.1	I.T. Vehicle Insurance - 16369	4230- MAINTENANCE/EQUIPMENT&VE	3,306	3,306	(0)	-0.01%
101.4230.260.900.9.4650.16554.1	Maintenance Gasoline - 16554	4230- MAINTENANCE/EQUIPMENT&VE	-	14,500	14,500	n/a
101.4230.260.900.9.4650.16555.1	Maint. Vehicle Insurance - 16555	4230- MAINTENANCE/EQUIPMENT&VE	8,000	8,320	320	4.00%
		4230- MAINTENANCE/EQUIPMENT&V	13,031	27,887	14,856	
101.4400.260.900.9.4630.16356.1	I. T. Services Networking - 16356	4400- NETWORKING/TELECOMMUNICA	118,614	122,970	4,356	3.67%
		4400- NETWORKING/TELECOMMUNIC	118,614	122,970	4,356	
101.5100.110.900.1.2340.13401.1	Sick Leave - Instructional - 13401	5100- RETIREMENT BENEFITS	79,442	87,000	7,558	9.51%
101.5100.110.900.1.2340.13403.1	Early Retirement Incentive - 13403	5100- RETIREMENT BENEFITS	30,000	-	(30,000)	-100.00%
		5100- RETIREMENT BENEFITS Total	109,442	87,000	(22,442)	
101.5200.260.900.9.5810.18151.1	Workers' Compensation - 18151	5200- INSURANCE	-	-	-	n/a
		5200- INSURANCE Total	-	-	-	
101.5260.260.900.9.5810.18153.1	Public Liability Ins. - 18153	5260- NON-EMPLOYEE INSURANCE	109,941	115,239	5,298	4.82%
101.5260.260.900.9.5810.18154.1	Sch. Comm. Prof. Liability - 18154	5260- NON-EMPLOYEE INSURANCE	25,000	14,890	(10,110)	-40.44%
101.5260.260.900.9.5810.18155.1	Nurses Liability Ins. - 18155	5260- NON-EMPLOYEE INSURANCE	559	587	28	5.01%
		5260- NON-EMPLOYEE INSURANCE To	135,500	130,716	(4,784)	
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	-	
101.6900.130.900.1.4660.16604.1	Private School Trans. Salary - 16604	6900- Civic Activities and Community S	105,132	108,023	2,891	2.75%
		6900- Civic Activities and Community	105,132	108,023	2,891	
101.7300.260.100.2.1200.12061.1	Elem. SPED New Equipment - 12061	7300- ASSETS/NEW EQUIPMENT	5,250	8,000	2,750	52.38%
101.7300.260.200.1.1140.11463.1	Middle Sch. Music New Equip. - 11463	7300- ASSETS/NEW EQUIPMENT	2,500	2,500	-	0.00%

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101.7300.260.900.9.4610.16154.1	Capital Outlay - Equipment - 16154	7300- ASSETS/NEW EQUIPMENT	-	-	-	n/a
		7300- ASSETS/NEW EQUIPMENT Total	7,750	10,500	2,750	
101.7400.260.110.1.2360.13651.1	Alcott Replacement Equipment - 13651	7400- ASSETS/REPLACEMENT EQUIPM	936	-	(936)	-100.00%
101.7400.260.120.1.2360.13652.1	Thoreau Replacement Equipment - 13652	7400- ASSETS/REPLACEMENT EQUIPM	-	5,000	5,000	n/a
101.7400.260.130.1.2360.13653.1	Willard Replacement Equipment - 13653	7400- ASSETS/REPLACEMENT EQUIPM	-	5,000	5,000	n/a
		7400- ASSETS/REPLACEMENT EQUIPM	936	10,000	9,064	
101.7600.260.900.1.4660.16659.1	Trans. Vehicle Replacement - 16659	7600- VEHICLE REPLACEMENT	310,000	310,000	-	0.00%
		7600- VEHICLE REPLACEMENT Total	310,000	310,000	-	
101.9300.240.900.2.1201.12080.1	SPED Non-Public Tuitions - 12080	9300- NON-PUBLIC TUITIONS	1,483,952	1,220,766	(263,186)	-17.74%
		9300- NON-PUBLIC TUITIONS Total	1,483,952	1,220,766	(263,186)	
101.9400.260.100.2.1200.12081.1	SPED Collaborative Tuitions - 12081	9400- COLLABORATIVE TUITIONS	274,350	251,000	(23,350)	-8.51%
101.9400.260.200.2.1201.12081.1	M.S. SPED Collaborative Tuition - 12081	9400- COLLABORATIVE TUITIONS	-	-	-	n/a
		9400- COLLABORATIVE TUITIONS Total	274,350	251,000	(23,350)	
101.9900.260.900.2.1201.12098.1	Circuit Breaker Receipts Budget Offset - 120	9900- CIRCUIT BREAKER OFFSET	(837,000)	(840,000)	(3,000)	0.36%
		9900- CIRCUIT BREAKER OFFSET Total	(837,000)	(840,000)	(3,000)	
xxx.9000.OFFSET	IDEA Budget Offset	9900-IDEA [240] GRANT OFFSET	(510,000)	(520,000)	(10,000)	1.96%
		9900-IDEA [240] GRANT OFFSET Total	(510,000)	(520,000)	(10,000)	
		CPS Total	45,047,176	46,602,943	1,555,767	3.45%