

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

Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary - 25301	1110 - School Committee	\$ 3,500	\$ 3,605	105	3.00%
201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services - 25354	1110 - School Committee	\$ 1,000	\$ 1,500	500	50.00%
201.1110.250.370.9.3530.25351.1	School Committee S/M - 25351	1110 - School Committee	\$ 1,600	\$ 1,600	0	0.00%
201.1110.260.370.9.3530.25352.1	School Committee Dues - 25352	1110 - School Committee	\$ 7,000	\$ 7,000	0	0.00%
201.1110.260.370.9.3530.25353.1	School Committee Conferences - 25353	1110 - School Committee	\$ 500	\$ 750	250	50.00%
		<b>1110 - School Committee Total</b>		<b>\$ 14,455</b>	<b>855</b>	
201.1210.110.370.9.3510.25101.1	Superintendent's Salary - 25101	<b>1210 - Superintendent</b>	\$ 101,741	\$ 102,398	657	0.65%
201.1210.120.370.9.3510.25102.1	Supt. Support Staff - 25102	<b>1210 - Superintendent</b>	\$ 33,114	\$ 35,422	2,308	6.97%
201.1210.240.370.9.3510.25153.1	Super. Contracted Serv. - 25153	<b>1210 - Superintendent</b>	\$ -	\$ -	0	#DIV/0!
201.1210.250.370.9.3510.25151.1	Supt. S/M - 25151	<b>1210 - Superintendent</b>	\$ 4,600	\$ 4,700	100	2.17%
201.1210.260.370.9.3510.25152.1	Supt. Consultant Contract - 25152	<b>1210 - Superintendent</b>	\$ 5,000	\$ 5,000	0	0.00%
201.1210.260.370.9.3510.25154.1	Supt. Memberships - 25154	<b>1210 - Superintendent</b>	\$ 5,300	\$ 5,500	200	3.77%
201.1210.260.370.9.3510.25156.1	Supt. Prof. Development - 25156	<b>1210 - Superintendent</b>	\$ 2,000	\$ 2,000	0	0.00%
		<b>1210 - Superintendent Total</b>		<b>\$ 155,020</b>	<b>3,265</b>	
201.1230.110.370.1.7220.72201.1	METCO Academic Liason-72201	<b>1230 - Other Administration</b>	\$ -		0	#DIV/0!
201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining - 23405	<b>1230 - Other Administration</b>	\$ 25,000	\$ 25,000	0	0.00%
		<b>1230 - Other Administration Total</b>		<b>\$ 25,000</b>	<b>0</b>	
201.1410.110.370.9.3510.25106.1	Dir. of Finance & Operations Sal. - 25106	<b>1410 - Business Office</b>	\$ 94,813	\$ 97,658	2,845	3.00%
201.1410.120.370.9.3510.25107.1	Financial Serv. Staff Salary - 25107	<b>1410 - Business Office</b>	\$ 244,708	\$ 256,361	11,653	4.76%
201.1410.240.370.9.3510.25157.1	Toner Service - 25157	<b>1410 - Business Office</b>	\$ 21,186	\$ 21,250	64	0.30%
201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services - 25172	<b>1410 - Business Office</b>	\$ 4,996	\$ 5,100	105	2.09%
201.1410.250.370.9.3510.25171.1	Bus. Office S/M - 25171	<b>1410 - Business Office</b>	\$ 2,575	\$ 2,600	25	0.97%
201.1410.260.370.9.3510.25174.1	Bus. Office Memberships - 25174	<b>1410 - Business Office</b>	\$ 1,030	\$ 1,050	20	1.94%
201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Development - 25175	<b>1410 - Business Office</b>	\$ 2,060	\$ 2,150	90	4.37%
		<b>1410 - Business Office Total</b>		<b>\$ 386,169</b>	<b>14,801</b>	
201.1420.110.370.9.3510.25108.1	Human Resources Admin. Sal. - 25108	<b>1420 - Human Resources</b>	\$ 54,275	\$ 55,904	1,629	3.00%
201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal. - 25109	<b>1420 - Human Resources</b>	\$ 51,444	\$ 55,099	3,655	7.10%
201.1420.240.370.9.3510.25182.1	Human Resources Contr. Services - 25182	<b>1420 - Human Resources</b>	\$ 13,776	\$ 15,328	1,552	11.27%
201.1420.250.370.9.3510.25181.1	Human Resources S/M - 25181	<b>1420 - Human Resources</b>	\$ 1,442	\$ 1,500	58	4.02%
201.1420.260.370.9.3510.25184.1	Human Resources Memberships - 25184	<b>1420 - Human Resources</b>	\$ 227	\$ 250	23	10.33%
201.1420.260.370.9.3510.25185.1	Human Resources Prof. Development - 25185	<b>1420 - Human Resources</b>	\$ 1,030	\$ 1,030	0	0.00%
201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp. - 25186	<b>1420 - Human Resources</b>	\$ 1,030	\$ 1,500	470	45.63%
		<b>1420 - Human Resources Total</b>		<b>\$ 130,611</b>	<b>7,388</b>	
201.1430.260.370.9.3510.25191.1	Legal Services - 25191	<b>1430 - Legal Services</b>	\$ 40,000	\$ 40,000	0	0.00%
		<b>1430 - Legal Services Total</b>		<b>\$ 40,000</b>	<b>0</b>	

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201.1450.110.370.9.4630.26301.1	Dir. of Info. Tech.Salary - 26301	<b>1450 - IT Administration</b>	\$ 83,180	\$ 85,676	2,496	3.00%
201.1450.120.370.9.4630.26304.1	I. T. Services Clerical Sal. - 26304	<b>1450 - IT Administration</b>	\$ 31,978	\$ 32,938	960	3.00%
201.1450.130.370.1.1020.20201.1	Instr. Tech. Specialist - 20201	<b>1450 - IT Administration</b>	\$ 104,449	\$ 111,612	7,163	6.86%
201.1450.130.370.1.1020.20203.1	Inst. Tech Longevity - 20203	<b>1450 - IT Administration</b>	\$ 1,989	\$ 2,043	54	2.71%
201.1450.130.370.9.4630.26302.1	I.T. Unit Ldr. Salary - 26302	<b>1450 - IT Administration</b>	\$ 175,506	\$ 116,652	-58,854	-33.53%
201.1450.130.370.9.4630.26303.1	I.T. Sr. Support Analyst Salary - 26303	<b>1450 - IT Administration</b>	\$ 338,752	\$ 412,172	73,420	21.67%
201.1450.240.900.9.4630.26353.1	Contr. Serv. - Web Page - 26353	<b>1450 - IT Administration</b>	\$ 3,090	\$ 3,090	0	0.00%
201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M - 26351	<b>1450 - IT Administration</b>	\$ 15,450	\$ 17,088	1,638	10.60%
201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment - 26355	<b>1450 - IT Administration</b>	\$ 72,100	\$ 72,100	0	0.00%
201.1450.260.370.9.4630.26363.1	Admin. Software Support - 26363	<b>1450 - IT Administration</b>	\$ 75,190	\$ 97,079	21,889	29.11%
		<b>1450 - IT Administration Total</b>		<b>\$ 950,449</b>	<b>48,765</b>	
201.2110.110.370.2.1200.22001.1	SPED Director Salary - 22001	2110- CURRICULUM DIRECTORS	\$ 71,925	\$ 76,035	4,110	5.71%
201.2110.110.370.2.1200.22401.1	Special Ed Coordinator - 22401	2110- CURRICULUM DIRECTORS	\$ 131,648	\$ 141,022	9,374	7.12%
201.2110.110.370.9.3510.22259.1	DEI Building Leads - 22259	2110- CURRICULUM DIRECTORS	\$ 3,500	\$ 8,125	4,625	132.14%
201.2110.110.370.9.3510.25115.1	Dir. of Teaching/Learning Salary - 25115	2110- CURRICULUM DIRECTORS	\$ 84,515	\$ 86,839	2,324	2.75%
201.2110.110.900.9.3510.25116.1	DEI Director - 15116	2110- CURRICULUM DIRECTORS	\$ 58,721	\$ 60,335	1,614	2.75%
201.2110.120.370.2.1200.22008.1	SPED Clerical Salary - 22008	2110- CURRICULUM DIRECTORS	\$ 120,388	\$ 128,152	7,764	6.45%
201.2110.120.370.9.3510.25104.1	Teach/Learning Support Staff - 25104	2110- CURRICULUM DIRECTORS	\$ 64,955	\$ 66,742	1,787	2.75%
201.2110.130.370.9.3510.22258.1	DEI Intern - 22258	2110- CURRICULUM DIRECTORS	\$ 27,000	\$ 27,000	0	0.00%
201.2110.240.370.9.3510.22260.1	DEI Contract Services - 22260	2110- CURRICULUM DIRECTORS	\$ 30,809	\$ 65,138	34,329	111.43%
201.2110.250.370.2.1200.22051.1	SPED Supervision S/M - 22051	2110- CURRICULUM DIRECTORS	\$ 2,000	\$ 10,000	8,000	400.00%
201.2110.250.370.9.1120.21251.1	Library/Media Office S/M - 21251	2110- CURRICULUM DIRECTORS	\$ 1,458	\$ 1,458	0	0.00%
201.2110.250.370.9.3510.22256.1	DEI Supplies and Materials - 22256	2110- CURRICULUM DIRECTORS	\$ 1,708	\$ 1,412	-296	-17.33%
201.2110.250.370.9.3510.25161.1	Dir T&L S/M - 25161	2110- CURRICULUM DIRECTORS	\$ 865	\$ 865	0	-0.02%
201.2110.260.370.2.1200.22066.1	Special Education Non District Travel - 22066	2110- CURRICULUM DIRECTORS	\$ 1,200	\$ 1,200	0	0.00%
201.2110.260.370.9.3510.22257.1	ADL Training - 22257	2110- CURRICULUM DIRECTORS	\$ 7,000	\$ -	-7,000	-100.00%
201.2110.260.370.9.3510.25164.1	Dir T/L Development - 25164	2110- CURRICULUM DIRECTORS	\$ 2,575	\$ 2,575	0	0.00%
201.2120.240.370.9.7220.72252.1	METCO Contracted Services - 72252	2110- CURRICULUM DIRECTORS	\$ -	\$ -	0	0.00%
201.2120.250.370.9.7220.72254.1	METCO Supplies and Materials - 72254	2110- CURRICULUM DIRECTORS	\$ -	\$ -	0	0.00%
		<b>2110- CURRICULUM DIRECTORS Total</b>		<b>\$ 676,898</b>	<b>66,631</b>	
201.2210.110.370.9.3520.25201.1	Principal's Salary - 25201	2210- PRINCIPALS	\$ 192,078	\$ 380,175	188,097	97.93%
201.2210.110.370.9.3520.25203.1	Asst. Principals Salary - 25203	2210- PRINCIPALS	\$ 311,437	\$ 303,113	-8,324	-2.67%
201.2210.120.370.9.3520.25202.1	Principals Clerical Salary - 25202	2210- PRINCIPALS	\$ 276,238	\$ 281,305	5,067	1.83%
201.2210.250.370.9.3520.25251.1	Principals S/M - 25251	2210- PRINCIPALS	\$ 50,750	\$ 53,805	3,055	6.02%
201.2210.260.370.9.3520.25253.1	Graduation Expenses - 25253	2210- PRINCIPALS	\$ 28,878	\$ 31,895	3,017	10.45%

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201.2210.260.370.9.3520.25254.1	Prin. Prof. Development - 25254	2210- PRINCIPALS	\$ 7,150	\$ 7,508	358	5.01%
		<b>2210- PRINCIPALS Total</b>		<b>\$ 1,057,801</b>	<b>191,270</b>	
201.2220.110.370.1.1050.20502.1	English Dept. Chair Salary - 20502	2220- ACADEMIC DEPT. HEADS	\$ 77,094	\$ 79,214	2,120	2.75%
201.2220.110.370.1.1080.20802.1	World Lang. Dept. Chair Salary - 20802	2220- ACADEMIC DEPT. HEADS	\$ 77,094	\$ 79,214	2,120	2.75%
201.2220.110.370.1.1110.21102.1	Hlth & Fitness Dept. Chair Salary - 21102	2220- ACADEMIC DEPT. HEADS	\$ 77,094	\$ 79,214	2,120	2.75%
201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair Salary - 21402	2220- ACADEMIC DEPT. HEADS	\$ 77,094	\$ 79,214	2,120	2.75%
201.2220.110.370.1.1180.21802.1	Science Dept. Chair Salary - 21802	2220- ACADEMIC DEPT. HEADS	\$ 78,741	\$ 80,907	2,166	2.75%
201.2220.110.370.1.1190.21902.1	Soc. Studies Dept. Chair Salary - 21902	2220- ACADEMIC DEPT. HEADS	\$ 73,522	\$ 75,544	2,022	2.75%
201.2220.110.370.2.1200.22011.1	Special Education Dept. Head - 22011	2220- ACADEMIC DEPT. HEADS	\$ 73,018	\$ 75,026	2,008	2.75%
201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary - 24001	2220- ACADEMIC DEPT. HEADS	\$ 133,073	\$ 144,334	11,261	8.46%
		<b>2220- ACADEMIC DEPT. HEADS Total</b>		<b>\$ 692,667</b>	<b>25,937</b>	
201.2305.110.370.1.1010.20101.1	Art Teaching Salary - 20101	2305- CLASSROOM TEACHERS	\$ 628,206	\$ 569,670	-58,536	-9.32%
201.2305.110.370.1.1010.20104.1	Art Longevity - 20104	2305- CLASSROOM TEACHERS	\$ 10,191	\$ 10,470	279	2.74%
201.2305.110.370.1.1050.20501.1	English Teaching Salary - 20501	2305- CLASSROOM TEACHERS	\$ 1,687,276	\$ 1,723,396	36,120	2.14%
201.2305.110.370.1.1050.20503.1	English Longevity - 20503	2305- CLASSROOM TEACHERS	\$ 32,607	\$ 33,504	897	2.75%
201.2305.110.370.1.1070.20701.1	ELL Teaching Salary - 20701	2305- CLASSROOM TEACHERS	\$ 131,770	\$ 135,394	3,624	2.75%
201.2305.110.370.1.1070.20703.1	Reading Specialist - 20703	2305- CLASSROOM TEACHERS	\$ 36,693	\$ 78,416	41,723	113.71%
201.2305.110.370.1.1080.20801.1	World Lang. Teaching Salary - 20801	2305- CLASSROOM TEACHERS	\$ 1,669,984	\$ 1,660,057	-9,927	-0.59%
201.2305.110.370.1.1080.20803.1	World Lang. Longevity - 20803	2305- CLASSROOM TEACHERS	\$ 30,569	\$ 35,609	5,040	16.49%
201.2305.110.370.1.1110.21101.1	Health & Fitness Tch. Salary - 21101	2305- CLASSROOM TEACHERS	\$ 555,786	\$ 582,917	27,131	4.88%
201.2305.110.370.1.1110.21103.1	Hlth & Fitness Longevity - 21103	2305- CLASSROOM TEACHERS	\$ 17,323	\$ 17,799	476	2.75%
201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary - 21401	2305- CLASSROOM TEACHERS	\$ 2,231,530	\$ 2,435,106	203,576	9.12%
201.2305.110.370.1.1140.21403.1	Mathematics Longevity - 21403	2305- CLASSROOM TEACHERS	\$ 38,721	\$ 39,786	1,065	2.75%
201.2305.110.370.1.1150.21501.1	Music Teaching Salary - 21501	2305- CLASSROOM TEACHERS	\$ 179,510	\$ 184,447	4,937	2.75%
201.2305.110.370.1.1150.21505.1	Music Longevity - 21505	2305- CLASSROOM TEACHERS	\$ 1,988	\$ 2,043	55	2.77%
201.2305.110.370.1.1180.21801.1	Science Teaching Salary - 21801	2305- CLASSROOM TEACHERS	\$ 2,073,753	\$ 2,111,321	37,568	1.81%
201.2305.110.370.1.1180.21803.1	Science Longevity - 21803	2305- CLASSROOM TEACHERS	\$ 40,760	\$ 30,369	-10,391	-25.49%
201.2305.110.370.1.1190.21901.1	Social Studies Teaching Salary - 21901	2305- CLASSROOM TEACHERS	\$ 1,748,797	\$ 1,765,526	16,729	0.96%
201.2305.110.370.1.1190.21903.1	Soc. Studies Longevity - 21903	2305- CLASSROOM TEACHERS	\$ 55,026	\$ 58,639	3,613	6.57%
201.2305.110.370.1.1250.22501.1	Theatre Arts Teaching Salary - 22501	2305- CLASSROOM TEACHERS	\$ 29,878	\$ 30,699	821	2.75%
201.2305.110.370.1.2340.23402.1	Professional Contingency - 23402	2305- CLASSROOM TEACHERS	\$ 10,000	\$ (50,000)	-60,000	-600.00%
201.2305.110.370.2.1200.22002.1	SPED Teaching Salary - 22002	2305- CLASSROOM TEACHERS	\$ 1,779,572	\$ 1,751,815	-27,757	-1.56%
201.2305.110.370.2.1200.22005.1	SPED Alt Ed. Regular Teaching Salary - 22005	2305- CLASSROOM TEACHERS	\$ 86,421	\$ 121,487	35,066	40.58%
201.2305.110.370.2.1200.22009.1	Pathways Summer Prog. Sal. - 22009	2305- CLASSROOM TEACHERS	\$ 30,040	\$ 30,866	826	2.75%
201.2305.110.370.2.1200.22012.1	Special Ed. Longevity - 22012	2305- CLASSROOM TEACHERS	\$ 15,285	\$ 15,705	420	2.75%

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201.2305.110.370.2.1200.22014.1	ESY Professional Staff - 22014	2305- CLASSROOM TEACHERS	\$ 15,625	\$ 16,055	430	2.75%
201.2305.110.900.2.1200.22068.1	ors - Special Ed In-District Employees - 22068	2305- CLASSROOM TEACHERS	\$ 3,000	\$ 3,083	83	2.77%
201.2305.130.370.2.1200.22014.1	ESY Aides & Tutors - 22014	2305- CLASSROOM TEACHERS	\$ 4,500	\$ 4,624	124	2.76%
		<b>2305- CLASSROOM TEACHERS Total</b>		<b>\$ 13,398,803</b>	<b>253,992</b>	
201.2315.110.370.1.1130.21301.1	Senior Project Advisor Salary - 21301	2315- TEAM LEADERS/DEPT. CHAIRS	\$ 32,943	\$ 33,848	905	2.75%
		<b>2315- TEAM LEADERS/DEPT. CHAIRS Total</b>		<b>\$ 33,848</b>	<b>905</b>	
201.2320.110.370.2.1200.22010.1	H.S. S/L Pathologist - 22010	2320- MED. THERAPUTIC SERVICES	\$ 132,211	\$ 39,095	-93,116	-70.43%
201.2320.110.370.2.1200.22014.1	Home and Hospital Instruction - 22014	2320- MED. THERAPUTIC SERVICES	\$ 10,000	\$ 10,000	0	0.00%
201.2320.240.370.2.1200.22053.1	Special Education Translations - 22053	2320- MED. THERAPUTIC SERVICES	\$ 25,000	\$ 25,000	0	0.00%
201.2320.240.370.2.1200.22055.1	ED Contracted Services (Instructional)- 22055	2320- MED. THERAPUTIC SERVICES	\$ 126,600	\$ 144,800	18,200	14.38%
		<b>2320- MED. THERAPUTIC SERVICES Total</b>		<b>\$ 218,895</b>	<b>-74,916</b>	
201.2325.130.370.1.1210.22102.1	Substitute Salary - 22102	2325- SUBSTITUTES	\$ 70,000	\$ 70,000	0	0.00%
201.2325.130.370.1.1210.22104.1	Long Term Subs - 22104	2325- SUBSTITUTES	\$ 70,000	\$ 70,000	0	0.00%
201.2325.130.370.2.1210.22103.1	Substitute Special Ed Salary - 22103	2325- SUBSTITUTES	\$ 3,500	\$ 3,596	96	2.74%
201.2325.130.370.2.1210.22103.1	Special Education Subs - 22103	2325- SUBSTITUTES	\$ -	\$ -	0	#DIV/0!
		<b>2325- SUBSTITUTES Total</b>		<b>\$ 143,596</b>	<b>96</b>	
201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary - 23501	2330- INSTR. ASSISTANTS	\$ 25,111	\$ 25,802	691	2.75%
201.2330.130.370.2.1200.22003.1	SPED Tutor Salary - 22003	2330- INSTR. ASSISTANTS	\$ 1,225,850	\$ 1,098,271	-127,579	-10.41%
201.2330.130.370.2.1200.22007.1	SPED Aides Salary - 22007	2330- INSTR. ASSISTANTS	\$ 40,048	\$ 41,149	1,101	2.75%
		<b>2330- INSTR. ASSISTANTS Total</b>		<b>\$ 1,165,222</b>	<b>-125,787</b>	
201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary - 21202	2340- LIBRARIANS	\$ 139,141	\$ 142,968	3,827	2.75%
201.2340.110.370.1.1120.21209.1	Librarian Longevity - 21209	2340- LIBRARIANS	\$ 3,977	\$ 4,086	109	2.74%
201.2340.130.370.1.1120.21204.1	Library Aides Salary - 21204	2340- LIBRARIANS	\$ 58,660	\$ 52,224	-6,436	-10.97%
		<b>2340- LIBRARIANS Total</b>		<b>\$ 199,278</b>	<b>-2,500</b>	
201.2353.110.370.9.1160.21602.1	Curr.. Dev. Stipends - 21602	2353- PROF. DEV. - TEACHERS	\$ 66,900	\$ 73,757	6,857	10.25%
201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary - 21608	2353- PROF. DEV. - TEACHERS	\$ 12,705	\$ 14,007	1,302	10.25%
		<b>2353- PROF. DEV. - TEACHERS Total</b>		<b>\$ 87,764</b>	<b>8,159</b>	
201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary - 21604	2355- PROF. DEV. - SUBSTITUTES	\$ 16,000	\$ 16,440	440	2.75%
		<b>2355- PROF. DEV. - SUBSTITUTES Total</b>		<b>\$ 16,440</b>	<b>440</b>	
201.2356.260.900.2.1200.22068.1	Special Ed Summer Training (R&D) - 22068	2356- Professional Development	\$ 7,500	\$ -	-7,500	-100.00%
201.2356.260.900.2.1200.22069.1	pecial Ed Conferences and Workshops - 22069	2356- Professional Development	\$ 7,500	\$ 7,500	0	0.00%
		<b>2356- Professional Development Total</b>		<b>\$ 7,500</b>	<b>-7,500</b>	
201.2357.110.370.9.1160.21609.1	Staff Dev. Tuition Reimbursement - 21609	2357- PROF. DEV. - PROVIDERS	\$ 30,000	\$ 30,825	825	2.75%
201.2357.110.370.9.1160.21610.1	Staff Dev. Mentoring - 21610	2357- PROF. DEV. - PROVIDERS	\$ 16,000	\$ 17,640	1,640	10.25%
201.2357.240.370.9.1160.21656.1	Staff Dev. Contracted Services - 21656	2357- PROF. DEV. - PROVIDERS	\$ 63,574	\$ 89,957	26,383	41.50%



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Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
201.2357.250.370.9.1160.21651.1	Curr. Dev. S/M - 21651	2357- PROF. DEV. - PROVIDERS	\$ 7,526	\$ -	-7,526	-100.00%
201.2357.260.370.9.1160.21655.1	Staff Dev. Conferences - 21655	2357- PROF. DEV. - PROVIDERS	\$ 25,468	\$ 26,741	1,273	5.00%
201.2357.260.370.9.1160.21661.1	District Memberships - 21661	2357- PROF. DEV. - PROVIDERS	\$ 28,875	\$ 30,319	1,444	5.00%
201.2357.260.900.2.1200.22068.1	SPED Professional Development - 22068	2357- PROF. DEV. - PROVIDERS	\$ -	\$ 7,500	7,500	0.00%
		<b>2357- PROF. DEV. - PROVIDERS Total</b>		<b>\$ 202,982</b>	<b>31,539</b>	
201.2358.260.900.2.1200.22068.1	Special Ed Professional Development - 22068	2358- Outside professional development	\$ -	\$ -	0	0.00%
		<b>2358- Outside professional development Total</b>		<b>\$ -</b>	<b>0</b>	
201.2410.260.370.1.1010.20152.1	Art Textbooks - 20152	2410- TEXTBOOKS	\$ 445	\$ 445	0	0.00%
201.2410.260.370.1.1050.20552.1	English Textbooks - 20552	2410- TEXTBOOKS	\$ 11,720	\$ 16,350	4,630	39.51%
201.2410.260.370.1.1080.20852.1	World Language Textbooks - 20852	2410- TEXTBOOKS	\$ 6,811	\$ 15,094	8,283	121.60%
201.2410.260.370.1.1110.21153.1	Health Textbooks - 21153	2410- TEXTBOOKS	\$ 6,872	\$ 7,272	400	5.82%
201.2410.260.370.1.1140.21452.1	Mathematics Textbooks - 21452	2410- TEXTBOOKS	\$ -	\$ -	0	0.00%
201.2410.260.370.1.1150.21554.1	Music Supply and Materials- 21554	2410- TEXTBOOKS	\$ 8,000	\$ 9,500	1,500	18.75%
201.2410.260.370.1.1180.21852.1	Science Textbooks - 21852	2410- TEXTBOOKS	\$ 325	\$ 350	25	7.69%
201.2410.260.370.1.1190.21952.1	Social Studies Textbooks - 21952	2410- TEXTBOOKS	\$ 2,035	\$ 1,930	-105	-5.16%
201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks - 22252	2410- TEXTBOOKS	\$ -	\$ 5,126	5,126	#DIV/0!
201.2410.260.370.2.1200.22067.1	SPED Equipment Repair - 22067	2410- TEXTBOOKS	\$ -	\$ 1,080	1,080	#DIV/0!
		<b>2410- TEXTBOOKS Total</b>		<b>\$ 57,147</b>	<b>20,939</b>	
201.2415.240.370.9.1120.21257.1	Audio-Visual Maintenance Contracts - 21257	2415- OTHER BOOKS	\$ 2,500	\$ 2,500	0	0.00%
201.2415.250.370.9.1120.21252.1	Library S/M - 21252	2415- OTHER BOOKS	\$ 500	\$ 525	25	5.00%
201.2415.250.370.9.1120.21253.1	Library/Media Software S/M - 21253	2415- OTHER BOOKS	\$ 1,310	\$ 1,310	0	0.00%
201.2415.250.370.9.1120.21254.1	Audio-Visual S/M - 21254	2415- OTHER BOOKS	\$ 1,000	\$ 1,000	0	0.00%
201.2415.260.370.1.1120.21256.1	CCHS Library Books - 21256	2415- OTHER BOOKS	\$ 3,864	\$ 5,145	1,281	33.15%
201.2415.260.370.9.1120.21259.1	Databases - 21259	2415- OTHER BOOKS	\$ 10,324	\$ 11,868	1,544	14.95%
		<b>2415- OTHER BOOKS Total</b>		<b>\$ 22,348</b>	<b>2,850</b>	
201.2420.240.370.1.1010.20153.1	Art Maintenance Contracts - 20153	2420- INSTR. EQUIPMENT	\$ 2,470	\$ 2,470	0	0.00%
201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts - 21553	2420- INSTR. EQUIPMENT	\$ 15,500	\$ 15,500	0	0.00%
201.2420.240.370.1.1180.21853.1	Science Maintenance Contracts - 21853	2420- INSTR. EQUIPMENT	\$ 4,500	\$ 4,500	0	0.00%
201.2420.240.370.1.1180.21856.1	Geology Field Trip - 21856	2420- INSTR. EQUIPMENT	\$ 1,500	\$ 1,500	0	0.00%
201.2420.240.370.1.1180.21857.1	Robotics - 21857	2420- INSTR. EQUIPMENT	\$ 12,510	\$ 13,500	990	7.91%
201.2420.240.370.1.2350.23552.1	Copier Lease/Purchase - 23552	2420- INSTR. EQUIPMENT	\$ 10,500	\$ 10,500	0	0.00%
201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance - 25252	2420- INSTR. EQUIPMENT	\$ 2,500	\$ 2,625	125	5.00%
201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equip. - 21152	2420- INSTR. EQUIPMENT	\$ 9,168	\$ 10,981	1,813	19.77%
201.2420.260.370.1.1180.21854.1	Science Toxic Waste Disposal - 21854	2420- INSTR. EQUIPMENT	\$ 2,000	\$ 2,000	0	0.00%
201.2420.260.370.1.1180.21855.1	Science Equipment - 21855	2420- INSTR. EQUIPMENT	\$ 9,680	\$ 9,680	0	0.00%

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		<b>2420- INSTR. EQUIPMENT Total</b>		<b>\$ 73,256</b>	<b>2,928</b>	
201.2430.240.370.1.1250.22552.1	Theatre Arts Contract Services - 22552	2430- INSTR. SUPPLIES	\$ 14,420	\$ 15,500	1,080	7.49%
201.2430.250.370.1.1010.20151.1	Art Teaching S/M - 20151	2430- INSTR. SUPPLIES	\$ 36,750	\$ 32,216	-4,534	-12.34%
201.2430.250.370.1.1020.20251.1	Computer Instr. S/M - 20251	2430- INSTR. SUPPLIES	\$ 30,000	\$ 30,000	0	0.00%
201.2430.250.370.1.1050.20551.1	English Teaching S/M - 20551	2430- INSTR. SUPPLIES	\$ 6,871	\$ 7,267	396	5.76%
201.2430.250.370.1.1070.20751.1	ELL S/M - 20751	2430- INSTR. SUPPLIES	\$ 550	\$ 550	0	0.00%
201.2430.250.370.1.1080.20851.1	World Lang. Teaching S/M - 20851	2430- INSTR. SUPPLIES	\$ 5,678	\$ 6,361	683	12.04%
201.2430.250.370.1.1110.21151.1	Health & Fitness S/M - 21151	2430- INSTR. SUPPLIES	\$ 1,879	\$ 1,879	0	0.01%
201.2430.250.370.1.1140.21451.1	Mathematics Tch. S/M - 21451	2430- INSTR. SUPPLIES	\$ 12,037	\$ 23,496	11,459	95.19%
201.2430.250.370.1.1150.21551.1	Music Teaching S/M - 21551	2430- INSTR. SUPPLIES	\$ 2,000	\$ 2,000	0	0.00%
201.2430.250.370.1.1180.21851.1	Science Teaching S/M - 21851	2430- INSTR. SUPPLIES	\$ 21,870	\$ 21,870	0	0.00%
201.2430.250.370.1.1190.21951.1	Social Studies Tch. S/M - 21951	2430- INSTR. SUPPLIES	\$ 7,187	\$ 8,114	927	12.90%
201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M - 22251	2430- INSTR. SUPPLIES	\$ 10,800	\$ 10,353	-447	-4.14%
201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M - 22551	2430- INSTR. SUPPLIES	\$ 11,330	\$ 12,500	1,170	10.33%
201.2430.250.370.1.2320.23251.1	Central Supply S/M - 23251	2430- INSTR. SUPPLIES	\$ 5,050	\$ 5,202	152	3.00%
201.2430.250.370.1.2350.23551.1	Copy Service S/M - 23551	2430- INSTR. SUPPLIES	\$ 4,500	\$ 4,635	135	3.00%
201.2430.250.370.2.1200.22052.1	Special Ed Teaching S/M - 22052	2430- INSTR. SUPPLIES	\$ 22,081	\$ 31,558	9,477	42.92%
201.2430.250.370.2.1200.22052.1	Special Education Office S/M - 22052	2430- INSTR. SUPPLIES	\$ 7,800	\$ -	-7,800	-100.00%
201.2430.250.370.2.1200.22065.1	Pathways Program and Launch S/M - 22065	2430- INSTR. SUPPLIES	\$ -	\$ 5,000	5,000	#DIV/0!
		<b>2430- INSTR. SUPPLIES Total</b>		<b>\$ 218,501</b>	<b>17,698</b>	
201.2440.130.370.1.1150.21503.1	Music Field Trip Salary - 21503	2440- OTHER INSTR. SERVICES	\$ 3,500	\$ 3,500	0	0.00%
201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary - 23701	2440- OTHER INSTR. SERVICES	\$ 15,000	\$ 16,000	1,000	6.67%
201.2440.130.370.2.1200.22004.1	SPED Home Tutor Salary - 22004	2440- OTHER INSTR. SERVICES	\$ -		0	#DIV/0!
201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee - 21351	2440- OTHER INSTR. SERVICES	\$ 20,000	\$ 24,000	4,000	20.00%
201.2440.260.370.1.1150.21552.1	Music Registration Fees - 21552	2440- OTHER INSTR. SERVICES	\$ 5,700	\$ 6,000	300	5.26%
201.2440.260.370.1.2410.24151.1	School District Travel - 24151	2440- OTHER INSTR. SERVICES	\$ 7,210	\$ 12,000	4,790	66.44%
201.2440.260.370.2.1200.22057.1	SPED Non-District Travel - 22057	2440- OTHER INSTR. SERVICES	\$ 10,000	\$ 10,000	0	0.00%
201.2440.260.370.2.1200.22064.1	SPED Assistive Technology - 22064	2440- OTHER INSTR. SERVICES	\$ -	\$ 5,000	5,000	#DIV/0!
201.2440.260.900.1.1150.21557.1	Music Accompanist - 21557	2440- OTHER INSTR. SERVICES	\$ 20,800	\$ 20,550	-250	-1.20%
		<b>2440- OTHER INSTR. SERVICES Total</b>		<b>\$ 97,050</b>	<b>14,840</b>	
201.2451.250.370.1.1020.20253.1	Computer Hardware - 20253	2451- CLASSROOM INSTR. TECH.	\$ 409,000	\$ 409,000	0	0.00%
201.2451.250.370.1.1020.20254.1	Computer Lease - 20254	2451- CLASSROOM INSTR. TECH.	\$ -	\$ -	0	0.00%
201.2451.250.370.2.1200.22067.1	Special Education Instructional Hardware - 22067	2451- CLASSROOM INSTR. TECH.	\$ 2,000	\$ 2,000	0	0.00%
201.2451.260.370.1.1010.20255.1	Art-Software - 20155	2451- CLASSROOM INSTR. TECH.	\$ 5,000	\$ 5,000	0	0.00%
201.2451.260.370.1.1050.20256.1	English Software - 20256	2451- CLASSROOM INSTR. TECH.	\$ 13,367	\$ 12,241	-1,126	-8.42%

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Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
201.2451.260.370.1.1080.20257.1	World Language Software - 20257	2451- CLASSROOM INSTR. TECH.	\$ 36,925	\$ 27,984	-8,941	-24.21%
201.2451.260.370.1.1110.20258.1	Health & Fitness Software - 20258	2451- CLASSROOM INSTR. TECH.	\$ 2,500	\$ 2,500	0	0.00%
201.2451.260.370.1.1120.20259.1	Library/Media Software - 20259	2451- CLASSROOM INSTR. TECH.	\$ 26,799	\$ 6,200	-20,599	-76.86%
201.2451.260.370.1.1140.20260.1	Mathematics Software - 20260	2451- CLASSROOM INSTR. TECH.	\$ 8,430	\$ 11,282	2,852	33.83%
201.2451.260.370.1.1180.20261.1	Science Software - 20261	2451- CLASSROOM INSTR. TECH.	\$ 1,631	\$ 3,673	2,042	125.14%
201.2451.260.370.1.1190.20262.1	Social Studies Software - 20262	2451- CLASSROOM INSTR. TECH.	\$ 4,375	\$ 2,448	-1,927	-44.05%
201.2451.260.370.1.1200.20263.1	SPED Computer Software - 20263	2451- CLASSROOM INSTR. TECH.	\$ -	\$ 23,291	23,291	#DIV/0!
201.2451.260.370.1.1250.20264.1	Theatre Arts Software - 20264	2451- CLASSROOM INSTR. TECH.	\$ 1,644	\$ 1,500	-144	-8.75%
201.2451.260.370.1.2330.20265.1	Rivers Software-20265	2451- CLASSROOM INSTR. TECH.	\$ 2,689	\$ 2,689	0	-0.01%
		<b>2451- CLASSROOM INSTR. TECH. Total</b>		<b>\$ 509,808</b>	<b>-4,552</b>	
201.2453.260.370.1.1120.21258.1	CCHS On-Line Search - 21258	2453- OTHER TECH. EQUIP.	\$ 533	\$ 533	0	0.00%
		<b>2453- OTHER TECH. EQUIP. Total</b>		<b>\$ 533</b>	<b>0</b>	
201.2455.250.900.2.1200.22015.1	Special Education Licenses - 22015	2455- INSTR. SOFTWARE	\$ -	\$ -	0	0.00%
201.2455.260.370.2.1200.22058.1	Special Ed Instructional Software - 22058	2455- INSTR. SOFTWARE	\$ 19,490	\$ 19,490	0	0.00%
		<b>2455- INSTR. SOFTWARE Total</b>		<b>\$ 19,490</b>	<b>0</b>	
201.2710.110.370.1.1090.20901.1	Guidance Professional Salary - 20901	2710- GUIDANCE COUNSELORS	\$ 1,157,500	\$ 1,198,041	40,541	3.50%
201.2710.110.370.1.1090.20905.1	Registrar Salary - 20905	2710- GUIDANCE COUNSELORS	\$ 52,928	\$ 54,383	1,455	2.75%
201.2710.110.370.1.1090.20907.1	Guidance Dept. Chair Salary - 20907	2710- GUIDANCE COUNSELORS	\$ 78,741	\$ 80,907	2,166	2.75%
201.2710.110.370.1.1090.20908.1	Guidance Longevity - 20908	2710- GUIDANCE COUNSELORS	\$ 25,475	\$ 26,175	700	2.75%
201.2710.120.370.1.1090.20906.1	Guidance Clerical Salary - 20906	2710- GUIDANCE COUNSELORS	\$ 119,029	\$ 122,600	3,571	3.00%
201.2710.250.370.1.1090.20951.1	Guidance S/M - 20951	2710- GUIDANCE COUNSELORS	\$ 1,206	\$ 948	-258	-21.37%
201.2710.260.370.1.1090.20954.1	Guidance Publications - 20954	2710- GUIDANCE COUNSELORS	\$ 6,045	\$ 34,925	28,880	477.75%
201.2710.260.370.1.1090.20955.1	Career Ed. Computer Software - 20955	2710- GUIDANCE COUNSELORS	\$ 10,620	\$ 5,700	-4,920	-46.33%
201.2710.260.370.1.1090.20957.1	Guidance College Visits - 20957	2710- GUIDANCE COUNSELORS	\$ 500	\$ 500	0	0.00%
		<b>2710- GUIDANCE COUNSELORS Total</b>		<b>\$ 1,524,179</b>	<b>72,135</b>	
201.2720.240.370.2.1200.22053.1	Special Diagnostic and Evaluation Services - 22053	2720- TESTING MATERIALS	\$ 5,000	\$ 5,000	0	0.00%
201.2720.250.370.1.1090.20952.1	Guidance Testing S/M - 20952	2720- TESTING MATERIALS	\$ -	\$ -	0	0.00%
201.2720.250.370.2.1200.22053.1	SPED Testing S/M - 22053	2720- TESTING MATERIALS	\$ -	\$ -	0	0.00%
201.2720.250.370.2.1200.22053.1	Special Ed Testing and Assessment S/M - 22053	2720- TESTING MATERIALS	\$ 20,000	\$ 20,000	0	0.00%
		<b>2720- TESTING MATERIALS Total</b>		<b>\$ 25,000</b>	<b>0</b>	
201.2800.110.370.2.1200.22006.1	SPED H. S. Psych. Salary - 22006	2800- PSYCHOLOGICAL	\$ 515,889	\$ 548,476	32,587	6.32%
201.2800.240.370.2.1200.22055.1	Contracted Psych Services - 22055	2800- PSYCHOLOGICAL	\$ 22,500	\$ 22,500	0	0.00%
		<b>2800- PSYCHOLOGICAL Total</b>		<b>\$ 570,976</b>	<b>32,587</b>	
201.3200.110.370.9.2390.23901.1	Nurse/Nurse Asst. Sal. - 23901	3200- HEALTH SERVICES	\$ 349,305	\$ 386,193	36,888	10.56%
201.3200.250.370.9.2390.23951.1	Health Services S/M - 23951	3200- HEALTH SERVICES	\$ 4,356	\$ 9,732	5,376	123.42%

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		<b>3200- HEALTH SERVICES Total</b>		<b>\$ 395,925</b>	<b>42,264</b>	
201.3300.130.370.1.4660.26601.1	Transportation Manager Salary - 26601	3300- PUPIL TRANSPORTATION	\$ 39,735	\$ 45,210	5,475	13.78%
201.3300.130.370.1.4660.26602.1	Drivers Salary - 26602	3300- PUPIL TRANSPORTATION	\$ 454,721	\$ 517,723	63,002	13.86%
201.3300.130.370.1.4660.26603.1	Drivers Overtime - 26603	3300- PUPIL TRANSPORTATION	\$ 7,000	\$ 7,000	0	0.00%
201.3300.130.370.1.4660.26604.1	Mechanics Salary - 26604	3300- PUPIL TRANSPORTATION	\$ 96,871	\$ 99,535	2,664	2.75%
201.3300.130.370.1.4660.26605.1	Mechanics Overtime - 26605	3300- PUPIL TRANSPORTATION	\$ 7,500	\$ 7,500	0	0.00%
201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary - 26606	3300- PUPIL TRANSPORTATION	\$ 24,768	\$ 30,825	6,057	24.45%
201.3300.240.370.1.4660.26660.1	Trans. Contracted Service - 26660	3300- PUPIL TRANSPORTATION	\$ 38,121	\$ 40,027	1,907	5.00%
201.3300.250.370.1.4660.26651.1	Transportation S/M - 26651	3300- PUPIL TRANSPORTATION	\$ 88,506	\$ 91,000	2,494	2.82%
201.3300.250.370.2.4670.26764.1	Sped Vehicle S/M - 26764	3300- PUPIL TRANSPORTATION	\$ 500	\$ 500	0	0.00%
201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel - 26653	3300- PUPIL TRANSPORTATION	\$ 69,000	\$ 72,000	3,000	4.35%
201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance - 26654	3300- PUPIL TRANSPORTATION	\$ 15,000	\$ 15,750	750	5.00%
201.3300.260.370.1.4660.26656.1	Trans. Alcohol & Drug Testing - 26656	3300- PUPIL TRANSPORTATION	\$ -	\$ 175	175	#DIV/0!
201.3300.260.370.1.4660.26657.1	Trans. Staff Development - 26657	3300- PUPIL TRANSPORTATION	\$ -	\$ 750	750	#DIV/0!
201.3300.260.370.1.4660.26661.1	Knox Trail Heating - 26661	3300- PUPIL TRANSPORTATION	\$ -	\$ -	0	0.00%
201.3300.260.370.2.4670.26751.1	PED CASE Trans. Contracted Services - 26751	3300- PUPIL TRANSPORTATION	\$ 475,000	\$ 535,000	60,000	12.63%
201.3300.260.370.2.4670.26752.1	AD OTHER Trans. Contracted Services - 26752	3300- PUPIL TRANSPORTATION	\$ -	\$ 61,712	61,712	#DIV/0!
201.3300.260.370.2.4670.26763.1	Sped Vehicle Insurance - 26763	3300- PUPIL TRANSPORTATION	\$ 700	\$ 1,236	536	76.57%
201.3300.260.910.9.4690.26952.1	Trans Electricity - 26952	3300- PUPIL TRANSPORTATION	\$ 7,309	\$ 9,400	2,091	28.61%
		<b>3300- PUPIL TRANSPORTATION Total</b>		<b>\$ 1,535,343</b>	<b>210,613</b>	
201.3510.110.370.9.2310.23101.1	Athletics Director Salary - 23101	3510- ATHLETICS	\$ 149,985	\$ 154,110	4,125	2.75%
201.3510.110.370.9.2310.23102.1	Coaches Salary - 23102	3510- ATHLETICS	\$ 430,987	\$ 479,500	48,513	11.26%
201.3510.110.370.9.2310.23103.1	Trainers Salary - 23103	3510- ATHLETICS	\$ 84,050	\$ 154,176	70,126	83.43%
201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal. - 23106	3510- ATHLETICS	\$ 27,858	\$ 28,695	837	3.00%
201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary - 23105	3510- ATHLETICS	\$ 102,348	\$ 105,163	2,815	2.75%
201.3510.260.370.9.2310.23152.1	Officials - 23152	3510- ATHLETICS	\$ -		0	#DIV/0!
201.3510.260.370.9.2310.23153.1	Facilities Rental - 23153	3510- ATHLETICS	\$ -	\$ 15,000	15,000	0.00%
		<b>3510- ATHLETICS Total</b>		<b>\$ 936,644</b>	<b>141,416</b>	
201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary - 23301	3520- OTHER STUDENT BODY ACTIVITIES	\$ 250,000	\$ 277,200	27,200	10.88%
201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary - 23302	3520- OTHER STUDENT BODY ACTIVITIES	\$ 90,832	\$ 93,330	2,498	2.75%
201.3520.130.370.9.2330.23303.1	Radio Station Staff Assists - 23303	3520- OTHER STUDENT BODY ACTIVITIES	\$ 16,260	\$ 16,707	447	2.75%
201.3520.240.370.9.2330.21257.1	Audio Visual Contract Services-21257	3520- OTHER STUDENT BODY ACTIVITIES	\$ 3,090	\$ 6,500	3,410	110.36%
201.3520.250.370.9.2330.21254.1	Audio Visual S/M-21254	3520- OTHER STUDENT BODY ACTIVITIES	\$ 690	\$ 1,000	310	44.91%
201.3520.250.370.9.2330.23351.1	Co-Curricular S/M - 23351	3520- OTHER STUDENT BODY ACTIVITIES	\$ 4,951	\$ 25,000	20,050	405.00%
201.3520.260.370.9.2330.23352.1	Co-Curricular Fees - 23352	3520- OTHER STUDENT BODY ACTIVITIES	\$ 28,413	\$ 32,265	3,852	13.56%



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Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
		<b>3520- OTHER STUDENT BODY ACTIVITIES Total</b>		<b>\$ 452,002</b>	<b>57,767</b>	
201.3600.130.370.1.2400.24002.1	Campus Monitor Salary - 24002	3600- CAMPUS SECURITY	\$ 68,201	\$ 79,973	11,772	17.26%
201.3600.240.370.1.4630.24003.1	Campus Security Contracted Services - 24003	3600- CAMPUS SECURITY	\$ -		0	0.00%
		<b>3600- CAMPUS SECURITY Total</b>		<b>\$ 79,973</b>	<b>11,772</b>	
201.4110.130.370.9.4620.26201.1	Bldg. Serv. Workers Salary - 26201	4110- CUSTODIAL SERVICES	\$ 570,377	\$ 577,834	7,457	1.31%
201.4110.130.370.9.4620.26202.1	Bldg. Serv. Workers Overtime - 26202	4110- CUSTODIAL SERVICES	\$ 88,000	\$ 106,050	18,050	20.51%
201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Salary - 26203	4110- CUSTODIAL SERVICES	\$ 30,865	\$ 31,714	849	2.75%
201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime - 26204	4110- CUSTODIAL SERVICES	\$ 3,000	\$ 4,500	1,500	50.00%
201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M - 26251	4110- CUSTODIAL SERVICES	\$ 22,173	\$ 22,173	0	0.00%
		<b>4110- CUSTODIAL SERVICES Total</b>		<b>\$ 742,271</b>	<b>27,856</b>	
201.4120.260.370.9.4680.26851.1	CCHS Heating - 26851	4120- HEATING OF BUILDINGS	\$ 114,330	\$ 118,903	4,573	4.00%
201.4120.260.370.9.4680.26853.1	Trans. Repair Heating - 26853	4120- HEATING OF BUILDINGS	\$ 6,407	\$ 6,664	257	4.00%
201.4120.260.910.9.4680.26852.1	Ripley Heating - 26852	4120- HEATING OF BUILDINGS	\$ 16,087	\$ 20,251	4,164	25.88%
		<b>4120- HEATING OF BUILDINGS Total</b>		<b>\$ 145,818</b>	<b>8,993</b>	
201.4130.260.370.9.4690.26951.1	CCHS Electricity - 26951	4130- UTILITIES/OTHER	\$ 344,386	\$ 473,517	129,131	37.50%
201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer - 26960	4130- UTILITIES/OTHER	\$ 31,344	\$ 31,344	0	0.00%
201.4130.260.370.9.4690.26970.1	Telephone - 26970	4130- UTILITIES/OTHER	\$ 48,678	\$ 52,107	3,429	7.04%
201.4130.260.910.9.4690.26952.1	Ripley Electricity - 26952	4130- UTILITIES/OTHER	\$ 32,129	\$ 36,447	4,318	13.44%
201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer - 26961	4130- UTILITIES/OTHER	\$ 3,161	\$ 3,500	339	10.73%
		<b>4130- UTILITIES/OTHER Total</b>		<b>\$ 596,915</b>	<b>137,217</b>	
201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary - 26405	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 4,434	\$ 4,567	133	3.00%
201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary - 26401	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 57,536	\$ 59,118	1,582	2.75%
201.4200.130.370.9.4640.26402.1	Maintenance Salary - 26402	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 208,254	\$ 212,850	4,596	2.21%
201.4200.130.370.9.4640.26403.1	Maintenance Overtime - 26403	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 20,000	\$ 20,000	0	0.00%
201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor - 26404	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 15,000	\$ 15,413	413	2.75%
201.4200.260.370.9.4640.26457.1	Trash Pick-up & Recycling - 26457	4200- MAINTENANCE/BUILDINGS&GROUND	\$ 31,956	\$ 32,914	958	3.00%
		<b>4200- MAINTENANCE/BUILDINGS&amp;GROUNDS Total</b>		<b>\$ 344,862</b>	<b>7,682</b>	
201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds - 26453	4210- OPERATIONS/GROUNDS	\$ 79,000	\$ 79,000	0	0.00%
201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow - 26455	4210- OPERATIONS/GROUNDS	\$ 31,000	\$ 31,000	0	0.00%
201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds - 26451	4210- OPERATIONS/GROUNDS	\$ 25,600	\$ 25,600	0	0.00%
		<b>4210- OPERATIONS/GROUNDS Total</b>		<b>\$ 135,600</b>	<b>0</b>	
201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings - 26454	4220- OPERATIONS/BUILDINGS	\$ 147,410	\$ 170,000	22,590	15.32%
201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings - 26452	4220- OPERATIONS/BUILDINGS	\$ 60,500	\$ 80,000	19,500	32.23%
		<b>4220- OPERATIONS/BUILDINGS Total</b>		<b>\$ 250,000</b>	<b>42,090</b>	
201.4230.240.370.9.2350.23554.1	Copier Maintenance - 23554	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 4,000	\$ 4,000	0	0.00%

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Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
201.4230.250.370.9.4650.26551.1	Maintenance S/M - Vehicles - 26551	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ -	\$ -	0	0.00%
201.4230.260.370.9.4650.26554.1	Maintenance Gasoline - 26554	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 6,000	\$ 7,500	1,500	25.00%
201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance - 26555	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 2,000	\$ 2,000	0	0.00%
201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint. - 26367	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 515	\$ 515	0	0.00%
201.4230.260.900.9.4630.26368.1	I.T. Gasoline - 26368	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 361	\$ 361	1	0.14%
201.4230.260.900.9.4630.26369.1	I.T. Vehicle Ins. - 26369	4230- MAINTENANCE/EQUIPMENT&VEHICL	\$ 464	\$ 464	1	0.11%
		<b>4230- MAINTENANCE/EQUIPMENT&amp;VEHICLES Total</b>		<b>\$ 14,840</b>	<b>1,501</b>	
201.4400.260.370.9.4630.26356.1	I.T. Services Networking - 26356	4400- NETWORKING/TELECOMMUNICATIO	\$ 93,934	\$ 93,934	0	0.00%
		<b>4400- NETWORKING/TELECOMMUNICATIONS Total</b>		<b>\$ 93,934</b>	<b>0</b>	
201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional - 23401	5100- RETIREMENT BENEFITS	\$ 57,185	\$ 26,007	-31,178	-54.52%
201.5100.110.370.1.2340.23403.1	Early Retirement Incentive - 23403	5100- RETIREMENT BENEFITS	\$ 10,000	\$ -	-10,000	-100.00%
201.5100.260.370.9.5820.28251.1	Retirement - 28251	5100- RETIREMENT BENEFITS	\$ 881,207	\$ 898,831	17,624	2.00%
		<b>5100- RETIREMENT BENEFITS Total</b>		<b>\$ 924,838</b>	<b>-23,554</b>	
201.5200.260.370.9.5810.28151.1	Workers' Compensation - 28151	5200- INSURANCE	\$ 140,000	\$ 195,000	55,000	39.29%
201.5200.260.370.9.5810.28153.1	FICA Medical Insurance - 28153	5200- INSURANCE	\$ 316,294	\$ 378,706	62,411	19.73%
201.5200.260.370.9.5810.28154.1	Unemployment Compensation - 28154	5200- INSURANCE	\$ 22,660	\$ 23,000	340	1.50%
201.5200.260.370.9.5810.28155.1	Hospital/Life Insurance - 28155	5200- INSURANCE	\$ 1,742,394	\$ 1,919,679	177,285	10.17%
201.5200.260.370.9.5810.28156.1	Social Security Tax - 28156	5200- INSURANCE	\$ 50,558	\$ 62,839	12,281	24.29%
201.5200.260.370.9.5810.28163.1	Retiree Medical Insurance - 28163	5200- INSURANCE	\$ 368,136	\$ 317,745	-50,391	-13.69%
201.5200.260.370.9.5810.28164.1	Liability - Active EE Retiree Medical Ins. - 28164	5200- INSURANCE	\$ 550,000	\$ 425,000	-125,000	-22.73%
		<b>5200- INSURANCE Total</b>		<b>\$ 3,321,969</b>	<b>131,926</b>	
201.5260.260.370.9.5810.28157.1	Public Liability Insurance - 28157	5260- NON-EMPLOYEE INSURANCE	\$ 133,000	\$ 133,000	0	0.00%
201.5260.260.370.9.5810.28158.1	Sch. Comm. Prof. Liability - 28158	5260- NON-EMPLOYEE INSURANCE	\$ 12,000	\$ 12,000	0	0.00%
201.5260.260.370.9.5810.28159.1	Nurses Liability Ins. - 28159	5260- NON-EMPLOYEE INSURANCE	\$ 363	\$ 400	37	10.19%
		<b>5260- NON-EMPLOYEE INSURANCE Total</b>		<b>\$ 145,400</b>	<b>37</b>	
201.5500.240.370.9.5840.28452.1	Audit Contract - 28452	5500- OTHER FIXED COSTS	\$ 51,073	\$ 52,000	927	1.82%
201.5500.260.370.9.5840.28453.1	Banking Services - 28453	5500- OTHER FIXED COSTS	\$ 3,090	\$ 3,090	0	0.00%
201.5500.260.370.9.5840.28454.1	Treasurer Bonds - 28454	5500- OTHER FIXED COSTS	\$ 515	\$ 525	10	1.94%
201.5500.260.900.9.5840.28451.1	Postage - 28451	5500- OTHER FIXED COSTS	\$ 8,240	\$ 8,750	510	6.19%
		<b>5500- OTHER FIXED COSTS Total</b>		<b>\$ 64,365</b>	<b>1,447</b>	
201.6200.240.370.9.6207.62053.1	Radio Station Licenses - 62053	5500- RADIO STATION	\$ -	\$ -	0	0.00%
		<b>5500- RADIO STATION Total</b>		<b>\$ -</b>	<b>0</b>	
201.7300.260.370.1.1220.22254.1	Applied Tech. New Equipment - 22254	7300- ASSETS/NEW EQUIPMENT	\$ 4,000	\$ 38,559	34,559	863.98%
201.7300.260.370.2.1200.22063.1	SPED New Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	\$ -	\$ -	0	0.00%
201.7300.260.370.2.1200.22063.1	Special Ed Instructional Equipment - 22063	7300- ASSETS/NEW EQUIPMENT	\$ 6,000	\$ 6,000	0	0.00%

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Account	Description	DESE FUNCTION	FY24 Budget	FY25 Requested Budget	FY25/FY24 Budget Dif	%
		<b>7300- ASSETS/NEW EQUIPMENT Total</b>		<b>\$ 44,559</b>	<b>34,559</b>	
201.7400.260.370.1.1010.20155.1	Art Replacement Equipment - 20155	7400- ASSETS/REPLACEMENT EQUIPMENT	\$ 3,877	\$ 5,000	1,123	28.97%
201.7400.260.370.1.1150.21556.1	Music Replacement Equipment - 21556	7400- ASSETS/REPLACEMENT EQUIPMENT	\$ 5,000	\$ 5,000	0	0.00%
201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment - 26459	7400- ASSETS/REPLACEMENT EQUIPMENT	\$ -	\$ -	0	0.00%
		<b>7400- ASSETS/REPLACEMENT EQUIPMENT Total</b>		<b>\$ 10,000</b>	<b>1,123</b>	
201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement - 26659	7600- VEHICLE REPLACEMENT	\$ 337,341	\$ 337,341	0	0.00%
		<b>7600- VEHICLE REPLACEMENT Total</b>		<b>\$ 337,341</b>	<b>0</b>	
201.8100.260.370.9.5800.28076.1	H.S. '16 Landfill - Principal - 28076	8000 - DEBT SERVICE	\$ 227,687	\$ 230,000	2,313	1.02%
201.8100.260.370.9.5800.28078.1	H.S. '16 Building - Principal - 28078	8000 - DEBT SERVICE	\$ 115,000	\$ 115,000	0	0.00%
201.8200.260.370.9.5800.28051.1	Debt Service Banking - 28051	8000 - DEBT SERVICE	\$ 4,000	\$ 40,549	36,549	913.73%
201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal - 28068	8000 - DEBT SERVICE	\$ 1,130,000	\$ 1,130,000	0	0.00%
201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest - 28069	8000 - DEBT SERVICE	\$ 597,750	\$ 541,250	-56,500	-9.45%
201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal - 28072	8000 - DEBT SERVICE	\$ 1,300,000	\$ 1,300,000	0	0.00%
201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest - 28073	8000 - DEBT SERVICE	\$ 559,610	\$ 503,788	-55,822	-9.98%
201.8200.260.370.9.5800.28077.1	H.S. '16 Landfill - Interest - 28077	8000 - DEBT SERVICE	\$ 30,000	\$ 14,000	-16,000	-53.33%
201.8200.260.370.9.5800.28079.1	H.S. '16 Building - Interest - 28079	8000 - DEBT SERVICE	\$ 42,000	\$ 38,550	-3,450	-8.21%
		<b>8000 - DEBT SERVICE Total</b>		<b>\$ 3,913,137</b>	<b>-92,910</b>	
201.9100.260.370.2.1200.22059.1	SPED Massachusetts Tuitions - 22059	9000 - OUT OF DISTRICT PROGRAMS	\$ -	\$ -	0	#DIV/0!
201.9110.260.370.9.5830.28351.1	School Choice Assessment - 28351	9000 - OUT OF DISTRICT PROGRAMS	\$ 13,845	\$ 16,804	2,959	21.37%
201.9120.260.370.9.5830.28352.1	Charter School Assessment - 28352	9000 - OUT OF DISTRICT PROGRAMS	\$ 20,612	\$ 39,882	19,270	93.49%
201.9200.260.370.2.1200.22060.1	Out-of-State Tuitions - 22060	9000 - OUT OF DISTRICT PROGRAMS	\$ -	\$ -	0	#DIV/0!
201.9300.260.370.2.1200.22061.1	Non-Public Tuitions - 22061	9000 - OUT OF DISTRICT PROGRAMS	\$ 3,396,962	\$ 3,176,001	-220,961	-6.50%
201.9400.260.370.2.1200.22062.1	Collaborative Tuitions - 22062	9000 - OUT OF DISTRICT PROGRAMS	\$ 318,500	\$ 365,193	46,693	14.66%
		<b>9000 - OUT OF DISTRICT PROGRAMS Total</b>		<b>\$ 3,597,880</b>	<b>-152,040</b>	
201.9900.260.900.2.1200.22068.1	Circuit Breaker/IDEA Offset - 22068	9900- CIRCUIT BREAKER OFFSET	\$ (1,801,678)	\$ (1,720,000)	81,678	-4.53%
201.9900.260.900.2.1200.22068.1	CARES ACT OFFSET - 22068	9900- CIRCUIT BREAKER OFFSET	\$ -	\$ -	0	#DIV/0!
		<b>9900- CIRCUIT BREAKER OFFSET Total</b>		<b>\$ (1,720,000)</b>	<b>81,678</b>	
		<b>Grand Total</b>	<b>\$ 37,811,098</b>	<b>\$ 39,085,301</b>	<b>1,274,203</b>	<b>3.37%</b>