

Mattapoisett Public Schools

FY2026 PROPOSED TO FY2025 APPROVED BUDGE

Fiscal Year: 2024-2025

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.303.001.1110.04.33	M A S C	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.35	LEGAL COUNSEL	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.04.36	DOE AUDIT	\$2,000	0.0000	\$6,000	0.0000	\$4,000
01.303.001.1110.05.36	MISCELLANEOUS	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.36	ADVERTISING	\$2,000	0.0000	\$2,000	0.0000	\$0
01.303.001.1110.06.37	TRAVEL SCHOOL COMMITTEE	\$700	0.0000	\$700	0.0000	\$0
Dept: SCHOOL COMMITTEE - 001		\$10,700	0.0000	\$14,700	0.0000	\$4,000
01.303.004.1110.04.35	CENSUS	\$875	0.0000	\$875	0.0000	\$0
01.303.004.1210.01.02	SUPERINTENDENT	\$37,019	0.1746	\$37,852	0.1716	\$834
01.303.004.1210.02.02	EXEC ASST TO SUPT	\$12,085	0.1746	\$12,259	0.1716	\$173
01.303.004.1210.04.33	ASSOCIATIONS & DUES	\$9,700	0.0000	\$9,700	0.0000	\$0
01.303.004.1210.05.21	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.05.22	SUPPLIES	\$2,500	0.0000	\$2,500	0.0000	\$0
01.303.004.1210.06.36	MISCELLANEOUS	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.1210.06.37	TRAVEL & CONFERENCES	\$3,000	0.0000	\$3,000	0.0000	\$0
01.303.004.1220.01.02	ASST SUPT CURRICULUM	\$23,376	0.1746	\$26,437	0.1716	\$3,061
01.303.004.1220.02.02	CLERICAL, CURRICULUM	\$9,241	0.1746	\$9,372	0.1716	\$132
01.303.004.1410.01.02	ASST SUPT FINANCE & OPERATIONS	\$29,958	0.1746	\$29,464	0.1716	(\$494)
01.303.004.1410.03.02	FINANCE OFFICE STAFF	\$33,552	0.5237	\$34,004	0.5148	\$452

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01.303.004.1420.03.02	HUMAN RESOURCES	\$13,963	0.1746	\$14,397	0.1716	\$433
01.303.004.1435.04.01	LEGAL SETTLEMENT-CONTRACT	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.004.1450.04.27	COMPUTER SERVICES	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.004.1450.05.21	ADMINISTRATIVE TECHNOLOGY	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.2356.06.37	PROFESSIONAL DEVELOPMENT	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.004.4130.04.15	TELEPHONE	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.004.4230.04.27	MAINTENANCE OF EQUIPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.004.5300.04.21	COPIER RENTAL	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$199,769	1.5713	\$204,360	1.5444	\$4,591
01.303.007.2210.01.02	PRINCIPAL	\$128,369	1.0000	\$131,578	1.0000	\$3,209
01.303.007.2210.02.09	CLERICAL	\$47,271	1.0000	\$40,056	1.0000	(\$7,215)
01.303.007.2210.03.03	HEAD TEACHERS	\$1,500	0.0000	\$1,500	0.0000	\$0
01.303.007.2210.03.08	CAFE LUNCH MONITOR	\$24,706	1.0000	\$23,804	1.0000	(\$901)
01.303.007.2210.04.33	ASSOCIATION DUES	\$800	0.0000	\$800	0.0000	\$0
01.303.007.2210.05.23	SUPPLIES COPYING	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.007.2210.05.25	POSTAGE	\$1,100	0.0000	\$1,100	0.0000	\$0
01.303.007.2210.06.37	TRAVEL & CONFERENCES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0

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01.303.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
01.303.007.5300.04.28	COPIER RENTAL	\$16,100	0.0000	\$16,100	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$235,945	3.0000	\$231,039	3.0000	(\$4,907)
01.303.010.2305.01.03	TEACHERS	\$898,487	9.0000	\$934,830	9.0000	\$36,343
01.303.010.2325.03.34	SUBSTITUTES - CENTER	\$36,894	0.0000	\$36,500	0.0000	(\$394)
01.303.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.303.010.2356.06.37	TRAVEL & CONFERENCES	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$946,381	9.0000	\$982,330	9.0000	\$35,949
01.303.013.2305.01.03	TEACHERS	\$294,360	3.0000	\$309,583	3.0000	\$15,223
01.303.013.2430.05.23	KINDERGARTEN SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: KINDERGARTEN - 013		\$296,760	3.0000	\$311,983	3.0000	\$15,223
01.303.016.2305.01.03	TEACHERS	\$48,608	0.5000	\$50,598	0.5000	\$1,990
01.303.016.2430.05.23	SUPPLIES & MATERIALS ART	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$51,008	0.5000	\$52,998	0.5000	\$1,990
01.303.022.2305.01.03	TEACHERS	\$213,278	2.0000	\$218,768	2.0000	\$5,490
01.303.022.2430.05.23	READING SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$215,678	2.0000	\$221,168	2.0000	\$5,490

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01.303.024.2305.01.03	TEACHERS	\$20,683	0.2000	\$21,798	0.2000	\$1,115
01.303.024.2430.05.23	ELL SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ELL PROGRAM - 024		\$23,083	0.2000	\$24,198	0.2000	\$1,115
01.303.025.2430.05.23	ENGLISH SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.037.2305.01.03	TEACHERS	\$36,388	0.5000	\$45,928	0.5000	\$9,540
Dept: MATHEMATICS - 037		\$36,388	0.5000	\$45,928	0.5000	\$9,540
01.303.040.2340.01.03	LIBRARIAN	\$53,082	0.5000	\$54,667	0.5000	\$1,585
01.303.040.2430.05.23	SUPPLIES LIBRARY	\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.040.4230.04.29	MAINTENANCE OF EQUIPMENT LIBRARY	\$0	0.0000	\$1,000	0.0000	\$1,000
Dept: MEDIA SERVICES - 040		\$55,482	0.5000	\$58,067	0.5000	\$2,585
01.303.043.2305.01.03	TEACHERS	\$36,781	0.5000	\$40,578	0.5000	\$3,797
01.303.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$39,181	0.5000	\$42,978	0.5000	\$3,797
01.303.049.2305.01.03	TEACHER	\$63,758	0.6000	\$65,660	0.6000	\$1,902
01.303.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$66,158	0.6000	\$68,060	0.6000	\$1,902

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01.303.052.2305.01.03	TEACHER	\$63,128	0.6000	\$65,963	0.6000	\$2,835
01.303.052.2305.01.04	TECHNOLOGY LAB INSTRUCTOR	\$53,332	0.5000	\$54,917	0.5000	\$1,585
01.303.052.2430.05.23	SUPPLIES	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$118,860	1.1000	\$123,280	1.1000	\$4,420
01.303.055.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.061.2120.01.03	Curriculum Stipends - Leader Early and Upper	\$0	0.0000	\$4,000	0.0000	\$4,000
01.303.061.2351.04.03	CORE PROGRAM & DEVELOPMENT	\$50,000	0.0000	\$25,000	0.0000	(\$25,000)
01.303.061.2351.05.23	SUPPLIES	\$4,200	0.0000	\$4,200	0.0000	\$0
01.303.061.2358.04.35	CONSULTANT SERVICES	\$4,000	0.0000	\$4,000	0.0000	\$0
01.303.061.2415.06.37	TRAVEL & CONFERENCES	\$2,800	0.0000	\$2,800	0.0000	\$0
01.303.061.2455.04.23	Academic Instructional Software	\$0	0.0000	\$5,000	0.0000	\$5,000
Dept: CURRICULUM DEVELOPMENT - 061		\$61,000	0.0000	\$45,000	0.0000	(\$16,000)
01.303.076.3200.01.11	NURSE	\$93,882	1.0000	\$97,479	1.0000	\$3,597
01.303.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$96,282	1.0000	\$99,879	1.0000	\$3,597
01.303.079.3300.06.40	REGULAR EDUCATION - PUPIL K-6	\$397,000	0.0000	\$433,000	0.0000	\$36,000

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01.303.079.3300.06.41	REGULAR EDUCATION - FUEL ADJUSTMENT	\$22,000	0.0000	\$22,000	0.0000	\$0
Dept: TRANSPORTATION - 079		\$419,000	0.0000	\$455,000	0.0000	\$36,000
01.303.085.3520.06.36	STUDENT ACTIVITY EXTRACURRICULAR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,400	0.0000	\$2,400	0.0000	\$0
01.303.088.4110.01.02	DISTRICT FACILITIES MANAGER	\$19,154	0.1746	\$19,385	0.1716	\$231
01.303.088.4110.03.10	CUSTODIAL SUPERVISOR	\$56,024	1.0000	\$59,336	1.0000	\$3,312
01.303.088.4110.03.11	CUSTODIAL CONTRACT SERVICES	\$115,727	0.0000	\$119,130	0.0000	\$3,403
01.303.088.4110.03.34	CUSTODIAL SUBSTITUTES	\$6,000	0.0000	\$6,000	0.0000	\$0
01.303.088.4120.04.17	HEAT (GAS) Center/OHS	\$132,000	0.0000	\$136,000	0.0000	\$4,000
01.303.088.4130.04.15	TELEPHONE	\$12,500	0.0000	\$12,500	0.0000	\$0
01.303.088.4130.04.16	ELECTRICITY - Center/OHS	\$194,005	0.0000	\$210,000	0.0000	\$15,995
01.303.088.4130.04.19	WATER	\$34,750	0.0000	\$30,000	0.0000	(\$4,750)
01.303.088.4210.04.32	MAINTENANCE OF GROUNDS	\$7,500	0.0000	\$7,500	0.0000	\$0
01.303.088.4220.04.26	LIGHTING	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.088.4220.04.32	MAINTENANCE OF BUILDING	\$66,000	0.0000	\$66,000	0.0000	\$0
01.303.088.4220.05.26	CHEMICALS	\$12,750	0.0000	\$16,500	0.0000	\$3,750
01.303.088.4220.05.27	PAPER	\$15,500	0.0000	\$16,500	0.0000	\$1,000
01.303.088.4220.05.28	CUSTODIAL SUPPLIES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.303.088.4220.06.37	TRAVEL	\$1,700	0.0000	\$2,000	0.0000	\$300

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01.303.088.4230.04.32	MAINTENANCE OF EQUIP CAP	\$6,550	0.0000	\$6,550	0.0000	\$0
Dept: OPERATION AND MAINTENANCE - 088		\$682,160	1.1746	\$709,401	1.1716	\$27,240
01.303.093.2130.03.04	NETWORK TECHNICIANS	\$76,239	1.0473	\$78,968	1.0296	\$2,728
01.303.093.2356.06.37	TRAVEL AND CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.303.093.2430.05.23	SOFTWARE TECHNOLOGY	\$38,000	0.0000	\$38,000	0.0000	\$0
01.303.093.2430.05.24	SUPPLIES & MATERIALS TECHNOLOGY	\$26,000	0.0000	\$26,000	0.0000	\$0
01.303.093.2450.05.23	EDUCATIONAL EQUIPMENT	\$0	0.0000	\$9,000	0.0000	\$9,000
01.303.093.4130.04.35	TELECOMMUNICATIONS	\$11,000	0.0000	\$11,000	0.0000	\$0
01.303.093.4230.04.29	MAINTENANCE OF EQUIPMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.303.093.4230.04.35	COMPUTER CONTRACT SERVICES	\$0	0.0000	\$1,500	0.0000	\$1,500
Dept: COMPUTER PROGRAM - 093		\$155,239	1.0473	\$168,468	1.0296	\$13,228
01.303.100.1435.04.36	LEGAL SETTLEMENTS - SPED	\$5,000	0.0000	\$5,000	0.0000	\$0
01.303.100.2110.01.02	DIRECTOR, STUDENT SERVICES	\$23,588	0.1746	\$25,767	0.1716	\$2,179
01.303.100.2110.02.09	ADMINISTRATIVE ASST STUDENT SVCS	\$12,302	0.1746	\$12,472	0.1716	\$170
01.303.100.2110.06.37	TRAVEL/CONFERENCES	\$6,200	0.0000	\$6,200	0.0000	\$0
01.303.100.2415.04.33	ASSOCIATION DUES	\$200	0.0000	\$200	0.0000	\$0
01.303.100.4130.04.15	TELEPHONE	\$200	0.0000	\$200	0.0000	\$0
01.303.100.4230.04.31	SOFTWARE LICENSES	\$3,300	0.0000	\$6,000	0.0000	\$2,700
Dept: SPECIAL NEEDS ADMINISTRATION - 100		\$50,790	0.3492	\$55,839	0.3432	\$5,049

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01.303.102.2305.01.03	TEACHERS	\$105,314	1.0000	\$108,855	1.0000	\$3,541
01.303.102.2330.03.08	PARAPROFESSIONALS	\$64,506	2.5385	\$70,870	2.7692	\$6,364
01.303.102.2351.06.37	TRAVEL PROJ GROW	\$200	0.0000	\$200	0.0000	\$0
01.303.102.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.102.2430.05.23	SUPPLIES & MATERIALS	\$600	0.0000	\$600	0.0000	\$0
Dept: PROJECT GROW - 102		\$171,120	3.5385	\$181,026	3.7692	\$9,906
01.303.103.2305.01.03	TEACHERS	\$313,478	3.0000	\$324,301	3.0000	\$10,823
01.303.103.2330.03.08	PARAPROFESSIONALS	\$184,943	6.0000	\$163,345	5.0000	(\$21,598)
01.303.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.103.2430.05.24	SUPPLIES & MATERIALS	\$750	0.0000	\$750	0.0000	\$0
01.303.103.2450.05.24	EDUCATIONAL EQUIPMENT CS	\$2,500	0.0000	\$2,500	0.0000	\$0
Dept: LEARNING SUPPORT CENTER - 103		\$502,171	9.0000	\$491,395	8.0000	(\$10,776)
01.303.118.2305.01.03	TEACHERS	\$106,664	1.0000	\$109,834	1.0000	\$3,170
01.303.118.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.118.2430.05.24	SUPPLIES	\$800	0.0000	\$800	0.0000	\$0
01.303.118.2800.04.35	THERAPY	\$20,000	0.0000	\$20,000	0.0000	\$0
Dept: SPEECH - 118		\$127,964	1.0000	\$131,134	1.0000	\$3,170
01.303.121.2110.02.09	CLERICAL	\$14,977	0.5000	\$15,314	0.5000	\$337

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01.303.121.2305.01.03	TEACHER VISUALLY IMPAIRED	\$8,000	0.0000	\$8,000	0.0000	\$0
01.303.121.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.121.2415.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.303.121.2440.04.35	EXTENDED YEAR SERVICES	\$35,000	0.0000	\$35,000	0.0000	\$0
01.303.121.2710.04.03	SPECIALIZED INSTRUCTION	\$25,000	0.0000	\$25,000	0.0000	\$0
01.303.121.2800.04.35	THERAPY	\$100,000	0.0000	\$100,000	0.0000	\$0
Dept: SUPPORT SERVICES - 121		\$184,227	0.5000	\$184,564	0.5000	\$337
01.303.127.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0
01.303.127.2710.01.03	ADJUSTMENT COUNSELOR	\$96,716	1.0000	\$100,117	1.0000	\$3,401
01.303.127.2800.01.03	PSYCHOLOGIST	\$48,631	0.5000	\$52,609	0.5000	\$3,978
01.303.127.2800.05.24	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.303.127.2800.06.13	PSYCHOLOGICAL EVALUATIONS	\$8,300	0.0000	\$9,000	0.0000	\$700
Dept: PSYCHOLOGICAL SERVICES - 127		\$154,897	1.5000	\$162,976	1.5000	\$8,080
01.303.130.3300.06.43	SPED TRANSPORTATION - COLLABORATIVE	\$161,425	0.0000	\$242,234	0.0000	\$80,809
01.303.130.3300.06.44	SPED TRANSPORTATION - DAY SCHOOLS	\$82,800	0.0000	\$0	0.0000	(\$82,800)
01.303.130.3300.06.45	SPED TRANSPORTATION - PRESCHOOL	\$29,000	0.0000	\$29,000	0.0000	\$0
01.303.130.3300.06.46	SPED TRANSPORTATION - MCKINNEY VENTO	\$10,000	0.0000	\$10,000	0.0000	\$0
Dept: SPED TRANSPORTATION - 130		\$283,225	0.0000	\$281,234	0.0000	(\$1,991)

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FY2026 PROPOSED TO FY2025 APPROVED BUDGE

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- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 3/1/2025

To Date: 3/31/2025

Definition: FY25-26 PROPOSED BUDGET

Account	Description	FY24-25 BUDGET	FTE CURRENT	FY25-26 PROPOSED BUDGET	FTE PROPOSED	DOLLAR DIFFERENCE
01.303.133.9300.04.13	SPED - TUITION RESIDENTIAL SCHOOLS	\$0	0.0000	\$384,930	0.0000	\$384,930
01.303.133.9300.06.13	SPED - TUITION PRIVATE SCHOOLS	\$152,000	0.0000	\$0	0.0000	(\$152,000)
01.303.133.9400.06.13	SPED - TUITION COLLABORATIVES	\$35,944	0.0000	\$227,752	0.0000	\$191,808
Dept: PROGRAM WITH OTHERS SPED - 133		\$187,944	0.0000	\$612,682	0.0000	\$424,738
01.304.004.5300.04.28	CONTRACTED SERVICE	\$6,750	0.0000	\$6,750	0.0000	\$0
Dept: SUPERINTENDENTS OFFICE - 004		\$6,750	0.0000	\$6,750	0.0000	\$0
01.304.007.2210.01.02	PRINCIPAL	\$125,000	1.0000	\$124,630	1.0000	(\$370)
01.304.007.2210.02.09	CLERICAL	\$45,681	1.0000	\$48,458	1.0000	\$2,778
01.304.007.2210.03.03	HEAD TEACHERS	\$1,500	0.0000	\$0	0.0000	(\$1,500)
01.304.007.2210.03.08	PARAPROFESSIONALS	\$33,930	1.0000	\$34,365	1.0000	\$436
01.304.007.2210.04.33	ASSOCIATION DUES	\$1,000	0.0000	\$1,000	0.0000	\$0
01.304.007.2210.05.22	SUPPLIES ADMINISTRATION	\$4,000	0.0000	\$4,000	0.0000	\$0
01.304.007.2210.05.24	SUPPLIES GENERAL SCHOOL	\$7,500	0.0000	\$7,500	0.0000	\$0
01.304.007.2210.05.25	POSTAGE	\$1,000	0.0000	\$1,000	0.0000	\$0
01.304.007.2210.06.37	TRAVEL & CONFERENCES	\$900	0.0000	\$900	0.0000	\$0
01.304.007.2250.05.22	PRINCIPALS TECHNOLOGY	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.007.5260.06.38	POSITION BONDS	\$100	0.0000	\$100	0.0000	\$0
Dept: SCHOOL ADMINISTRATION - 007		\$223,110	3.0000	\$224,454	3.0000	\$1,344

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01.304.010.2305.01.03	TEACHERS	\$560,109	6.0000	\$433,255	8.0000	(\$126,854)
01.304.010.2325.03.34	SUBSTITUTES - OHS	\$30,655	0.0000	\$31,500	0.0000	\$845
01.304.010.2351.04.03	TUITION REIMBURSEMENT	\$3,500	0.0000	\$3,500	0.0000	\$0
01.304.010.2356.06.37	CONFERENCES TEACHERS	\$7,500	0.0000	\$7,500	0.0000	\$0
Dept: CLASSROOM TEACHERS - 010		\$601,764	6.0000	\$475,755	8.0000	(\$126,009)
01.304.016.2305.01.03	TEACHERS	\$48,608	0.5000	\$50,598	0.5000	\$1,990
01.304.016.2430.05.23	SUPPLIES & MATERIALS ART	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ART - 016		\$51,008	0.5000	\$52,998	0.5000	\$1,990
01.304.022.2305.01.03	TEACHERS	\$77,373	0.8000	\$79,694	0.8000	\$2,321
01.304.022.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: READING - 022		\$79,773	0.8000	\$82,094	0.8000	\$2,321
01.304.025.2305.01.03	TEACHERS	\$106,164	1.0000	\$109,334	1.0000	\$3,170
01.304.025.2430.05.23	SUPPLIES READING	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: ENGLISH - 025		\$108,564	1.0000	\$111,734	1.0000	\$3,170
01.304.037.2305.01.03	TEACHERS	\$105,314	1.0000	\$108,455	1.0000	\$3,141
Dept: MATHEMATICS - 037		\$105,314	1.0000	\$108,455	1.0000	\$3,141
01.304.040.2305.01.03	PROFESSIONAL SALARIES	\$475	0.0000	\$0	0.0000	(\$475)

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01.304.040.2330.01.03	LIBRARIAN	\$2,850	0.0000	\$0	0.0000	(\$2,850)
01.304.040.2340.01.03	MEDIA CENTER	\$53,082	0.5000	\$54,667	0.5000	\$1,585
01.304.040.2430.05.23	MEDIA SERVICE SUPPLIES	\$2,525	0.0000	\$2,525	0.0000	\$0
Dept: MEDIA SERVICES - 040		\$58,932	0.5000	\$57,192	0.5000	(\$1,740)
01.304.043.2305.01.03	TEACHERS	\$87,434	1.3000	\$94,053	1.3000	\$6,619
01.304.043.2330.04.09	ACCOMPANIST	\$850	0.0000	\$850	0.0000	\$0
01.304.043.2430.05.23	SUPPLIES MUSIC	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MUSIC - 043		\$90,684	1.3000	\$97,303	1.3000	\$6,619
01.304.049.2305.01.03	TEACHERS	\$67,091	0.7000	\$69,029	0.7000	\$1,938
01.304.049.2430.05.23	SUPPLIES PHYS ED	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: PHYSICAL EDUCATION - 049		\$69,491	0.7000	\$71,429	0.7000	\$1,938
01.304.052.2305.01.03	TEACHERS	\$95,418	0.9000	\$98,259	0.9000	\$2,842
01.304.052.2430.05.23	SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SCIENCE - 052		\$97,818	0.9000	\$100,659	0.9000	\$2,842
01.304.055.2305.01.03	TEACHER - STEM	\$104,714	1.0000	\$108,355	1.0000	\$3,641
01.304.055.2430.05.23	STEM SUPPLIES SCIENCE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: SOCIAL STUDIES - 055		\$107,114	1.0000	\$110,755	1.0000	\$3,641

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01.304.076.3200.01.11	NURSE	\$74,071	1.0000	\$79,345	1.0000	\$5,274
01.304.076.3200.05.23	SUPPLIES NURSE	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: HEALTH SERVICES - 076		\$76,471	1.0000	\$81,745	1.0000	\$5,274
01.304.085.3520.06.36	EXTRACURRICULAR	\$2,400	0.0000	\$2,400	0.0000	\$0
Dept: MISCELLANEOUS - 085		\$2,400	0.0000	\$2,400	0.0000	\$0
01.304.088.4110.03.10	CUSTODIAL SUPERVISOR	\$57,674	1.0000	\$61,164	1.0000	\$3,490
01.304.088.4110.04.10	CUSTODIAL CONTRACT SVCS	\$115,727	0.0000	\$119,130	0.0000	\$3,403
Dept: OPERATION AND MAINTENANCE - 088		\$173,401	1.0000	\$180,294	1.0000	\$6,893
01.304.093.2356.06.37	TRAVEL AND CONFERENCES	\$500	0.0000	\$500	0.0000	\$0
01.304.093.2430.05.23	SOFTWARE TECHNOLOGY	\$30,000	0.0000	\$30,000	0.0000	\$0
01.304.093.2451.05.23	EDUCATIONAL EQUIPT TECHNOLOGY	\$2,000	0.0000	\$2,000	0.0000	\$0
01.304.093.4130.04.35	TELECOMMUNICATIONS	\$10,000	0.0000	\$10,000	0.0000	\$0
01.304.093.4230.04.29	MAINTENANCE OF EQUIPT TECHNOLOGY	\$3,500	0.0000	\$3,500	0.0000	\$0
Dept: COMPUTER PROGRAM - 093		\$46,000	0.0000	\$46,000	0.0000	\$0
01.304.103.2305.01.03	TEACHERS	\$273,244	3.0000	\$287,188	3.0000	\$13,944
01.304.103.2330.03.08	PARAPROFESSIONALS	\$229,236	7.0000	\$254,788	8.0000	\$25,553
01.304.103.2356.01.03	PROFESSIONAL DEVELOPMENT	\$500	0.0000	\$500	0.0000	\$0

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01.304.103.2430.05.23	SUPPLIES	\$750	0.0000	\$750	0.0000	\$0
01.304.103.2450.05.24	EDUCATIONAL EQUIPMENT OHS	\$2,500	0.0000	\$2,500	0.0000	\$0
01.304.103.3300.02.12	BUS MONITOR	\$12,000	0.0000	\$20,000	0.0000	\$8,000
Dept: LEARNING SUPPORT CENTER - 103		\$518,230	10.0000	\$565,726	11.0000	\$47,496
01.304.118.2305.01.03	TEACHERS	\$98,582	1.0000	\$100,217	1.0000	\$1,636
Dept: SPEECH - 118		\$98,582	1.0000	\$100,217	1.0000	\$1,636
01.304.121.2110.02.09	CLERICAL	\$14,977	0.5000	\$15,314	0.5000	\$337
Dept: SUPPORT SERVICES - 121		\$14,977	0.5000	\$15,314	0.5000	\$337
01.304.127.2710.01.03	ADJUSTMENT COUNSELOR	\$106,808	1.0000	\$108,355	1.0000	\$1,547
01.304.127.2800.01.03	PSYCHOLOGIST	\$48,631	0.5000	\$51,577	0.5000	\$2,947
Dept: PSYCHOLOGICAL SERVICES - 127		\$155,439	1.5000	\$159,933	1.5000	\$4,494
Grand Total:		\$8,064,433	73.2809	\$8,618,094	75.4580	\$553,660

End of Report