

Rindge Ave Upper School - Dept 806
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
806117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			1,500	-	1,500
806128	Art	55103	Instructional Material	1,200		1,200
	Art Total			1,200	-	1,200
806142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			2,300	-	2,300
806144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			3,200	-	3,200
806147	Extended Day	51201	Temp Salaries - Professional		7,000	7,000
	Extended Day Total			-	7,000	7,000
806148	General Instructional Support	53302	Field Trips	2,000	2,000	4,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	15,157	4,208	19,365
	General Instructional Support Total			30,157	6,208	36,365
806150	School Management Support	53405	Postage		270	270
		54201	Office Supplies Summary	2,270	(270)	2,000
	School Management Support Total			2,270	-	2,270
806155	School Improvement	51201	Temp Salaries - Professional	28,985	12,149	41,134
		55806	Misc Supplies and Services	10,000	(5,000)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,000	(4,000)	1,000
	School Improvement Total			43,985	3,149	47,134
806660	Professional Development	57105	Workshops Stipends/Prof. Dev.	5,700	800	6,500
	Professional Development Total			5,700	800	6,500
Grand Total				90,312	17,157	107,469

Cambridge Street Upper School - Dept 807
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
807117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			1,500	-	1,500
807128	Art	55103	Instructional Material	1,200		1,200
	Art Total			1,200	-	1,200
807142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			2,300	-	2,300
807144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			3,200	-	3,200
807147	Extended Day	51201	Temp Salaries - Professional		7,000	7,000
	Extended Day Total			-	7,000	7,000
807148	General Instructional Support	53302	Field Trips	2,000		2,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	22,480	1,718	24,198
	General Instructional Support Total			37,480	1,718	39,198
807150	School Management Support	53405	Postage	-	270	270
		54201	Office Supplies Summary	2,270	(270)	2,000
	School Management Support Total			2,270	-	2,270
807155	School Improvement	51201	Temp Salaries - Professional	35,279	8,184	43,463
		55806	Misc Supplies and Services	10,000	(5,000)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,000	(4,000)	1,000
	School Improvement Total			50,279	(816)	49,463
807660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,800	(400)	6,400
	Professional Development Total			6,800	(400)	6,400
Grand Total				105,029	7,502	112,531

Putnam Ave Upper School - Dept 808
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
808117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			1,500	-	1,500
808128	Art	55103	Instructional Material	1,200		1,200
	Art Total			1,200	-	1,200
808142	Library Media	55103	Instructional Material	1,200		1,200
		55106	Text Books	1,100		1,100
	Library Media Total			2,300	-	2,300
808144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			3,200	-	3,200
808147	Extended Day	51201	Temp Salaries - Professional		7,000	7,000
	Extended Day Total			-	7,000	7,000
808148	General Instructional Support	53302	Field Trips	2,000	2,000	4,000
		53404	Reproduction and Printing	13,000	-	13,000
		55103	Instructional Material	20,238	2,224	22,462
	General Instructional Support Total			35,238	4,224	39,462
808150	School Management Support	53405	Postage	-	270	270
		54201	Office Supplies Summary	2,270	(270)	2,000
	School Management Support Total			2,270	-	2,270
808155	School Improvement	51201	Temp Salaries - Professional	33,203	10,629	43,832
		55806	Misc Supplies and Services	10,000	(5,000)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,000	(4,000)	1,000
	School Improvement Total			48,203	1,629	49,832
808660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,500	(225)	6,275
	Professional Development Total			6,500	(225)	6,275
Grand Total				100,411	12,628	113,039

Vassal Lane Upper School - Dept 809
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
809117	Educational Technology	55802	Computer Supplies	750		750
		55804	Computer Software	750		750
	Educational Technology Total			1,500	-	1,500
809128	Art	55103	Instructional Material	1,200	(600)	600
	Art Total			1,200	(600)	600
809142	Library Media	55103	Instructional Material	150		150
		55106	Text Books	2,320	(970)	1,350
	Library Media Total			2,470	(970)	1,500
808147	Extended Day	51201	Temp Salaries - Professional		7,000	7,000
	Extended Day Total			-	7,000	7,000
809144	Student Support Services	53101	Professional and Technical Svc	3,200		3,200
	Student Support Services Total			3,200	-	3,200
809148	General Instructional Support	53302	Field Trips	2,000	2,000	4,000
		53404	Reproduction and Printing	13,000		13,000
		55103	Instructional Material	19,765	10,567	30,332
	General Instructional Support Total			34,765	12,567	47,332
809150	School Management Support	53405	Postage	-	270	270
		54201	Office Supplies Summary	2,270	(270)	2,000
	School Management Support Total			2,270	-	2,270
809155	School Improvement	51201	Temp Salaries - Professional	50,671	7,876	58,547
		55806	Misc Supplies and Services	10,000	(5,000)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,000	(4,000)	1,000
	School Improvement Total			65,671	(1,124)	64,547
809660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,050	(325)	7,725
	Professional Development Total			8,050	(325)	7,725
Grand Total				119,126	16,548	135,674

Baldwin School - Dept 810
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
810117	Educational Technology	55802	Computer Supplies	4,140	(2,075)	2,065
		55804	Computer Software	935		935
	Educational Technology Total			5,075	(2,075)	3,000
810128	Art	55103	Instructional Material	1,443		1,443
	Art Total			1,443	-	1,443
810142	Library Media	55103	Instructional Material	197		197
		55106	Text Books	3,216	1,000	4,216
	Library Media Total			3,413	1,000	4,413
810144	Student Support Services	53101	Professional and Technical Svc	3,465	(265)	3,200
	Student Support Services Total			3,465	(265)	3,200
810148	General Instructional Support	53302	Field Trips	7,605		7,605
		53404	Reproduction and Printing	14,751	(4,751)	10,000
		55103	Instructional Material	8,818	10,008	18,826
		55106	Text Books	1,984	(1,984)	-
	General Instructional Support Total			33,158	3,273	36,431
810149	Parent Support Services	55806	Misc Supplies and Services	780	220	1,000
	Parent Support Services Total			780	220	1,000
810150	School Management Support	51301	Overtime/Peak load Requirement	941		941
		53405	Postage	911		911
		54201	Office Supplies Summary	990		990
	School Management Support Total			2,842	-	2,842
810155	School Improvement	51201	Temp Salaries - Professional	31,297	13,042	44,339
		55806	Misc Supplies and Services	11,229	(6,229)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,492	(4,492)	1,000
	School Improvement Total			48,018	2,321	50,339
810660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,675	575	8,250
	Professional Development Total			7,675	575	8,250
Grand Total				105,869	5,049	110,918

Haggerty School - Dept 813
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
813117	Educational Technology	55802	Computer Supplies	2,403		2,403
		55804	Computer Software	597		597
	Educational Technology Total			3,000	-	3,000
813128	Art	55103	Instructional Material	718		718
	Art Total			718	-	718
813142	Library Media	55103	Instructional Material	317		317
		55106	Text Books	1,183		1,183
	Library Media Total			1,500	-	1,500
813144	Student Support Services	53101	Professional and Technical Svc	2,940		2,940
	Student Support Services Total			2,940	-	2,940
813148	General Instructional Support	53302	Field Trips	750		750
		53404	Reproduction and Printing	12,041		12,041
		55103	Instructional Material	19,112	2,264	21,376
	General Instructional Support Total			31,903	2,264	34,167
813150	School Management Support	51301	Overtime/Peak load Requirement	798		798
		53405	Postage	281		281
		54201	Office Supplies Summary	2,254		2,254
	School Management Support Total			3,333	-	3,333
813155	School Improvement	51201	Temp Salaries - Professional	28,004	9,156	37,160
		55806	Misc Supplies and Services	8,724	(3,724)	5,000
		57105	Workshops Stipends/Prof. Dev.	4,490	(3,490)	1,000
	School Improvement Total			41,218	1,942	43,160
813660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,125	425	6,550
	Professional Development Total			6,125	425	6,550
Grand Total				90,737	4,631	95,368

Amigos School - Dept 815
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
815117	Educational Technology	55802	Computer Supplies	1,729		1,729
		55804	Computer Software	811		811
	Educational Technology Total			2,540	-	2,540
815128	Art	55103	Instructional Material	2,192		2,192
	Art Total			2,192	-	2,192
815142	Library Media	55103	Instructional Material	167		167
		55106	Text Books	2,539		2,539
	Library Media Total			2,706	-	2,706
815144	Student Support Services	53101	Professional and Technical Svc	3,150		3,150
	Student Support Services Total			3,150	-	3,150
815147	Extended Day	51201	Temp Salaries - Professional	10,812	1,750	12,562
		55103	Instructional Material	4,595		4,595
	Extended Day Total			15,407	1,750	17,157
815148	General Instructional Support	53101	Professional and Technical Svc	3,175	(3,175)	-
		53302	Field Trips	2,256	1,744	4,000
		53404	Reproduction and Printing	10,943		10,943
		55103	Instructional Material	12,984	2,806	15,790
		55106	Text Books	1,000	(1,000)	-
	General Instructional Support Total			30,358	375	30,733
815149	Parent Support Services	55806	Misc Supplies and Services	700		700
	Parent Support Services Total			700	-	700
815150	School Management Support	51301	Overtime/Peak load Requirement	855		855
		53405	Postage	635		635
		54201	Office Supplies Summary	1,920		1,920
		57301	Dues and Subscriptions Summary	500		500
	School Management Support Total			3,910	-	3,910
815155	School Improvement	51201	Temp Salaries - Professional	34,531	10,238	44,769
		55806	Misc Supplies and Services	10,257	(5,257)	5,000
		57105	Workshops Stipends/Prof. Dev.	5,103	(4,103)	1,000
	School Improvement Total			49,891	878	50,769
815660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,600	100	8,700
	Professional Development Total			8,600	100	8,700
Grand Total				119,454	3,103	122,557

King School - Dept 817
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
817117	Educational Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	500		500
	Educational Technology Total			1,500	-	1,500
817128	Art	55103	Instructional Material	499	-	499
	Art Total			499	-	499
817142	Library Media	55106	Text Books	3,000		3,000
	Library Media Total			3,000	-	3,000
817144	Student Support Services	53101	Professional and Technical Svc	2,600		2,600
	Student Support Services Total			2,600	-	2,600
817147	Extended Day	51201	Temp Salaries - Professional	3,325		3,325
	Extended Day Total			3,325	-	3,325
817148	General Instructional Support	53302	Field Trips	2,500		2,500
		53404	Reproduction and Printing	10,000		10,000
		55103	Instructional Material	26,238	(96)	26,142
		55106	Text Books	3,300		3,300
	General Instructional Support Total			42,038	(96)	41,942
817149	Parent Support Services	55806	Misc Supplies and Services	500		500
	Parent Support Services Total			500	-	500
817150	School Management Support	51301	Overtime/Peakload Requirement	500		500
		53405	Postage	946		946
		54201	Office Supplies Summary	1,500		1,500
		57301	Dues and Subscriptions Summary	120		120
	School Management Support Total			3,066	-	3,066
817155	School Improvement	51201	Temp Salaries - Professional	31,185	12,912	44,097
		55806	Misc Supplies and Services	9,515	(4,515)	5,000
		57105	Workshops Stipends/Prof. Dev.	4,806	(3,806)	1,000
	School Improvement Total			45,506	4,591	50,097
817660	Professional Development	57105	Workshops Stipends/Prof. Dev.	6,450	925	7,375
	Professional Development Total			6,450	925	7,375
Grand Total				108,484	5,420	113,904

King Open School - Dept 818
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
818117	Educational Technology	55802	Computer Supplies	1,000		1,000
		55804	Computer Software	2,000		2,000
	Educational Technology Total			3,000	-	3,000
818128	Art	55103	Instructional Material	2,500		2,500
	Art Total			2,500	-	2,500
818142	Library Media	55103	Instructional Material	371		371
		55106	Text Books	4,628		4,628
	Library Media Total			4,999	-	4,999
818148	General Instructional Support	53302	Field Trips	7,000	-	7,000
		53404	Reproduction and Printing	15,000	-	15,000
		55103	Instructional Material	15,176	(245)	14,931
		55106	Text Books	5,145		5,145
	General Instructional Support Total			42,321	(245)	42,076
818149	Parent Support Services	55806	Misc Supplies and Services	1,000		1,000
	Parent Support Services Total			1,000	-	1,000
818150	School Management Support	51301	Overtime/Peak load Requirement	2,565		2,565
		53405	Postage	1,710		1,710
		54201	Office Supplies Summary	2,000		2,000
	School Management Support Total			6,275	-	6,275
818155	School Improvement	51201	Temp Salaries - Professional	32,654	23,777	56,431
		55806	Misc Supplies and Services	20,999	(15,999)	5,000
		57105	Workshops Stipends/Prof. Dev.	9,400	(8,400)	1,000
	School Improvement Total			63,053	(622)	62,431
818660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,550	175	8,725
	Professional Development Total			8,550	175	8,725
Grand Total				131,698	(692)	131,006

Morse School - Dept 820
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
820117	Educational Technology	55802	Computer Supplies	1,160		1,160
		55804	Computer Software	1,240		1,240
	Educational Technology Total			2,400	-	2,400
820124	World Languages	55103	Instructional Material	400		400
	World Languages Total			400	-	400
820128	Art	55103	Instructional Material	1,500		1,500
	Art Total			1,500	-	1,500
820142	Library Media	55103	Instructional Material	236		236
		55106	Text Books	3,564		3,564
	Library Media Total			3,800	-	3,800
820144	Student Support Services	53101	Professional and Technical Svc	4,000		4,000
	Student Support Services Total			4,000	-	4,000
820147	Extended Day	54902	Food Supplies	1,000		1,000
	Extended Day Total			1,000	-	1,000
820148	General Instructional Support	53302	Field Trips	3,000		3,000
		53404	Reproduction and Printing	20,000		20,000
		55103	Instructional Material	9,656	(437)	9,219
		55106	Text Books	6,000		6,000
	General Instructional Support Total			38,656	(437)	38,219
820149	Parent Support Services	55806	Misc Supplies and Services	800		800
	Parent Support Services Total			800	-	800
820150	School Management Support	51301	Overtime/Peakload Requirement	600		600
		53405	Postage	1,600		1,600
		54201	Office Supplies Summary	1,200		1,200
		57301	Dues and Subscriptions Summary	500		500
	School Management Support Total			3,900	-	3,900
820155	School Improvement	51201	Temp Salaries - Professional	30,424	16,871	47,295
		55806	Misc Supplies and Services	16,109	(11,109)	5,000
		57105	Workshops Stipends/Prof. Dev.	7,443	(6,443)	1,000
	School Improvement Total			53,976	(681)	53,295
820335	Inclusionary Support	55103	Instructional Material	400		400
	Inclusionary Support Total			400	-	400
820660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,675	(75)	7,600
	Professional Development Total			7,675	(75)	7,600
Grand Total				118,507	(1,193)	117,314

Peabody School - Dept 821
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
821117	Educational Technology	55802	Computer Supplies	2,557		2,557
		55804	Computer Software	1,377		1,377
	Educational Technology Total			3,934	-	3,934
821128	Art	55103	Instructional Material	1,948	(748)	1,200
	Art Total			1,948	(748)	1,200
821142	Library Media	55103	Instructional Material	896		896
		55106	Text Books	3,967	(3,363)	604
	Library Media Total			4,863	(3,363)	1,500
821144	Student Support Services	53101	Professional and Technical Svc	3,955		3,955
	Student Support Services Total			3,955	-	3,955
821148	General Instructional Support	53302	Field Trips	3,710		3,710
		53404	Reproduction and Printing	16,986	-	16,986
		55103	Instructional Material	7,968	7,651	15,619
		55106	Text Books	907	(907)	-
	General Instructional Support Total			29,571	6,744	36,315
821149	Parent Support Services	55806	Misc Supplies and Services	1,053		1,053
	Parent Support Services Total			1,053	-	1,053
821150	School Management Support	51301	Overtime/Peak load Requirement	1,074		1,074
		53405	Postage	940		940
		54201	Office Supplies Summary	5,014		5,014
	School Management Support Total			7,028	-	7,028
821155	School Improvement	51201	Temp Salaries - Professional	19,483	27,715	47,198
		55806	Misc Supplies and Services	21,366	(16,366)	5,000
		57105	Workshops Stipends/Prof. Dev.	9,547	(8,547)	1,000
	School Improvement Total			50,396	2,802	53,198
821660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,425	325	7,750
	Professional Development Total			7,425	325	7,750
Grand Total				110,173	5,760	115,933

Tobin School - Dept 823
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
823105	Montessori Early Child	55103	Instructional Material	16,617	(1,000)	15,617
	Montessori Early Child Total			16,617	(1,000)	15,617
823117	Educational Technology	55802	Computer Supplies	908	1,000	1,908
		55804	Computer Software	1,043		1,043
	Educational Technology Total			1,951	1,000	2,951
823128	Art	55103	Instructional Material	1,120		1,120
	Art Total			1,120	-	1,120
823142	Library Media	55103	Instructional Material	1,308		1,308
		55106	Text Books	2,702		2,702
	Library Media Total			4,010	-	4,010
823144	Student Support Services	53101	Professional and Technical Svc	2,695		2,695
	Student Support Services Total			2,695	-	2,695
823148	General Instructional Support	53302	Field Trips	3,000	1,000	4,000
		53404	Reproduction and Printing	11,000		11,000
		55103	Instructional Material	442	12,353	12,795
	General Instructional Support Total			14,442	13,353	27,795
823149	Parent Support Services	55806	Misc Supplies and Services	798	1,000	1,798
	Parent Support Services Total			798	1,000	1,798
823150	School Management Support	51301	Overtime/Peak load Requirement	950		950
		53405	Postage	385		385
		54201	Office Supplies Summary	922		922
	School Management Support Total			2,257	-	2,257
823155	School Improvement	51201	Temp Salaries - Professional	27,061	13,729	40,790
		55806	Misc Supplies and Services	14,126	(9,126)	5,000
		57105	Workshops Stipends/Prof. Dev.	6,651	(5,651)	1,000
	School Improvement Total			47,838	(1,048)	46,790
823660	Professional Development	57105	Workshops Stipends/Prof. Dev.	31,975	(5,700)	26,275
	Professional Development Total			31,975	(5,700)	26,275
Grand Total				123,703	7,605	131,308

Fletcher/Maynard Academy - Dept 824
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
824104	Wrap Around	55103	Instructional Material		4,700	4,700
	Wrap Around Total			-	4,700	4,700
824117	Educational Technology	55802	Computer Supplies	1,245		1,245
		55804	Computer Software	583		583
	Educational Technology Total			1,828	-	1,828
824128	Art	55103	Instructional Material	571		571
	Art Total			571	-	571
824142	Library Media	55103	Instructional Material	118		118
		55106	Text Books	1,483		1,483
	Library Media Total			1,601	-	1,601
824144	Student Support Services	53101	Professional and Technical Svc	2,380		2,380
	Student Support Services Total			2,380	-	2,380
824147	Extended Day	55806	Misc Supplies and Services	9,469	-	9,469
	Extended Day Total			9,469	-	9,469
824148	General Instructional Support	53302	Field Trips	1,823		1,823
		53404	Reproduction and Printing	6,229		6,229
		55103	Instructional Material	20,698	4,831	25,529
	General Instructional Support Total			28,750	4,831	33,581
824149	Parent Support Services	55806	Misc Supplies and Services	309		309
	Parent Support Services Total			309	-	309
824150	School Management Support	51301	Overtime/Peak load Requirement	306		306
		53405	Postage	1,210		1,210
		54201	Office Supplies Summary	634		634
	School Management Support Total			2,150	-	2,150
824155	School Improvement	51201	Temp Salaries - Professional	30,687	12,589	43,276
		55806	Misc Supplies and Services	9,102	(4,102)	5,000
		57105	Workshops Stipends/Prof. Dev.	4,641	(3,641)	1,000
	School Improvement Total			44,430	4,846	49,276
824660	Professional Development	57105	Workshops Stipends/Prof. Dev.	5,600	750	6,350
	Professional Development Total			5,600	750	6,350
Grand Total				97,088	15,127	112,215

Graham & Parks School - Dept 825
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
825117	Educational Technology	55802	Computer Supplies	1,149		1,149
		55804	Computer Software	1,911		1,911
	Educational Technology Total			3,060	-	3,060
825128	Art	55103	Instructional Material	1,417	(417)	1,000
	Art Total			1,417	(417)	1,000
825142	Library Media	55103	Instructional Material	413		413
		55106	Text Books	4,307		4,307
	Library Media Total			4,720	-	4,720
825144	Student Support Services	53101	Professional and Technical Svc	3,185		3,185
	Student Support Services Total			3,185	-	3,185
825148	General Instructional Support	53302	Field Trips	1,149		1,149
		53404	Reproduction and Printing	23,847		23,847
		55103	Instructional Material	8,711	13,391	22,102
		55106	Text Books	12,404	(12,404)	-
	General Instructional Support Total			46,111	987	47,098
825149	Parent Support Services	55806	Misc Supplies and Services	766		766
	Parent Support Services Total			766	-	766
825150	School Management Support	51301	Overtime/Peak load Requirement	865		865
		53405	Postage	728		728
		54201	Office Supplies Summary	1,042		1,042
	School Management Support Total			2,635	-	2,635
825155	School Improvement	51201	Temp Salaries - Professional	51,492	15,107	66,599
		55806	Misc Supplies and Services	14,221	(9,221)	5,000
		57105	Workshops Stipends/Prof. Dev.	6,688	(5,688)	1,000
	School Improvement Total			72,401	198	72,599
825660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,875	200	9,075
	Professional Development Total			8,875	200	9,075
Grand Total				143,170	968	144,138

Kennedy/Longfellow School - Dept 827
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
827117	Educational Technology	55802	Computer Supplies	2,100		2,100
		55804	Computer Software	672		672
	Educational Technology Total			2,772	-	2,772
827128	Art	55103	Instructional Material	1,008		1,008
	Art Total			1,008	-	1,008
827142	Library Media	55103	Instructional Material	176		176
		55106	Text Books	2,688		2,688
	Library Media Total			2,864	-	2,864
827144	Student Support Services	53101	Professional and Technical Svc	2,352		2,352
	Student Support Services Total			2,352	-	2,352
827147	Extended Day	51201	Temp Salaries - Professional	10,769		10,769
	Extended Day Total			10,769	-	10,769
827148	General Instructional Support	53302	Field Trips	6,026		6,026
		53404	Reproduction and Printing	17,000		17,000
		55103	Instructional Material	6,387	(5,918)	469
		55106	Text Books	4,872		4,872
	General Instructional Support Total			34,285	(5,918)	28,367
827149	Parent Support Services	55806	Misc Supplies and Services	769		769
	Parent Support Services Total			769	-	769
827150	School Management Support	51301	Overtime/Peak load Requirement	798		798
		53405	Postage	672		672
		54201	Office Supplies Summary	227		227
	School Management Support Total			1,697	-	1,697
827155	School Improvement	51201	Temp Salaries - Professional	32,842	15,265	48,107
		55806	Misc Supplies and Services	15,369	(10,369)	5,000
		57105	Workshops Stipends/Prof. Dev.	7,148	(6,148)	1,000
	School Improvement Total			55,359	(1,252)	54,107
827660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,375	(1,000)	6,375
	Professional Development Total			7,375	(1,000)	6,375
Grand Total				119,250	(8,170)	111,080

Cambridgeport School - Dept 828
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
828117	Educational Technology	55802	Computer Supplies	884		884
		55804	Computer Software	788		788
	Educational Technology Total			1,672	-	1,672
828128	Art	55103	Instructional Material	1,089		1,089
	Art Total			1,089	-	1,089
828142	Library Media	55103	Instructional Material	176		176
		55106	Text Books	2,697		2,697
	Library Media Total			2,873	-	2,873
828144	Student Support Services	53101	Professional and Technical Svc	3,290		3,290
	Student Support Services Total			3,290	-	3,290
828148	General Instructional Support	53302	Field Trips	5,000	-	5,000
		53404	Reproduction and Printing	13,912		13,912
		55103	Instructional Material	15,301	3,431	18,732
	General Instructional Support Total			34,213	3,431	37,644
828149	Parent Support Services	55806	Misc Supplies and Services	702		702
	Parent Support Services Total			702	-	702
828150	School Management Support	51301	Overtime/Peak load Requirement	893		893
		53405	Postage	993		993
		54201	Office Supplies Summary	1,210		1,210
	School Management Support Total			3,096	-	3,096
828155	School Improvement	51201	Temp Salaries - Professional	31,820	11,222	43,042
		55806	Misc Supplies and Services	9,226	(4,226)	5,000
		57105	Workshops Stipends/Prof. Dev.	4,691	(3,691)	1,000
	School Improvement Total			45,737	3,305	49,042
828660	Professional Development	57105	Workshops Stipends/Prof. Dev.	7,050	500	7,550
	Professional Development Total			7,050	500	7,550
Grand Total				99,722	7,236	106,958

Cambridge Rindge and Latin High School - Dept 830-835
FY15 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
830214	Secondary Science	53302	Field Trips	2,500	(2,500)	-
		55103	Instructional Material	9,000		9,000
	Secondary Science Total			11,500	(2,500)	9,000
830217	Secondary Educational Technology	54321	Equipment Maintenance	5,700		5,700
		55101	Educational Supplies		12,825	12,825
		55802	Computer Supplies	22,306		22,306
		55804	Computer Software	5,700		5,700
		58501	Additional Equipment Summary	5,225	(5,225)	-
		58550	Computer Hardware	7,600	(7,600)	-
	Secondary Educational Technology Total			46,531	-	46,531
830220	AVID Program	51201	Temp Salaries - Professional	10,000	10,000	20,000
		53101	Professional and Technical Svc		3,385	3,385
		55103	Instructional Material	26,106	(18,566)	7,540
		57105	Workshops Stipends/Prof. Dev.	3,819	5,181	9,000
	AVID Program Total			39,925	-	39,925
830222	Secondary Art	55103	Instructional Material	32,585		32,585
	Secondary Art Total			32,585	-	32,585
830224	Secondary Music	51201	Temp Salaries - Professional	4,750		4,750
	Secondary Music Total			4,750	-	4,750
830226	Secondary Physical Education	55806	Misc Supplies and Services	950		950
	Secondary Physical Education Total			950	-	950
830234	Secondary Health & Safety	55806	Misc Supplies and Services	475	25	500
	Secondary Health & Safety Total			475	25	500
830242	Secondary Guidance	51301	Overtime/Peak load Requirement	333		333
		53101	Professional and Technical Svc	24,500	(11,950)	12,550
		54201	Office Supplies Summary	651	(651)	-
		55103	Instructional Material	7,500	651	8,151
		57301	Dues and Subscriptions Summary	275		275
	Secondary Guidance Total			33,259	(11,950)	21,309
830244	Secondary Library Media	53404	Reproduction and Printing	475		475
		54201	Office Supplies Summary	190		190
		54321	Equipment Maintenance	377		377
		55103	Instructional Material	3,898		3,898
		55106	Text Books	21,565		21,565
	Secondary Library Media Total			26,505	-	26,505
830246	Student Service Center	51201	Temp Salaries - Professional	51,775	9,225	61,000
		51301	Overtime/Peak load Requirement	4,750		4,750
		53101	Professional and Technical Svc		8,500	8,500
		53302	Field Trips	7,500	12,500	20,000
		53404	Reproduction and Printing		1,500	1,500
		54201	Office Supplies Summary	3,325	(3,325)	-
		54902	Food Supplies	1,900		1,900
		55803	Graduations/Ceremonies	28,000		28,000
		55806	Misc Supplies and Services	8,500	(8,500)	-
	Student Service Center Total			105,750	19,900	125,650
830249	Secondary Parent Support Services	51201	Temp Salaries - Professional	713	(713)	-
		51301	Overtime/Peak load Requirement		713	713
		53101	Professional and Technical Svc	143	607	750
		53404	Reproduction and Printing		1,500	1,500
		54201	Office Supplies Summary	150	(150)	-
		54902	Food Supplies	1,500	150	1,650
		55806	Misc Supplies and Services	285	(285)	-
		57301	Dues and Subscriptions Summary	50	(50)	-
	Secondary Parent Support Services Total			2,841	1,772	4,613
830250	Secondary General Instructional Support	51201	Temp Salaries - Professional	47,928	60,922	108,850
		51301	Overtime/Peak load Requirement	2,375		2,375

Cambridge Rindge and Latin High School - Dept 830-835
FY15 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
		53101	Professional and Technical Svc	65,712	(20,360)	45,352
		53404	Reproduction and Printing	90,000	10,000	100,000
		54201	Office Supplies Summary	1,425	3,186	4,611
		54902	Food Supplies	950		950
		55103	Instructional Material	25,473	(473)	25,000
		55106	Text Books	37,434	(37,434)	-
		55107	Instructional Services		31,100	31,100
		55804	Computer Software		5,000	5,000
	Secondary General Instructional Support Total			271,297	51,941	323,238
830252	Secondary School Management	51301	Overtime/Peak load Requirement	950		950
		53101	Professional and Technical Svc	5,525		5,525
		53404	Reproduction and Printing	6,980	(3,980)	3,000
		53405	Postage	27,075	(3,075)	24,000
		54201	Office Supplies Summary	11,583	(7,583)	4,000
		54902	Food Supplies	7,125	1,249	8,374
		55804	Computer Software	10,000	(10,000)	-
		55806	Misc Supplies and Services	790	(790)	-
		57301	Dues and Subscriptions Summary	7,404	596	8,000
	Secondary School Management Total			77,432	(23,583)	53,849
830255	Secondary School Improvement	51201	Temp Salaries - Professional	158,067	89,933	248,000
		55806	Misc Supplies and Services	82,884	(67,884)	15,000
		57105	Workshops Stipends/Prof. Dev.	33,154	(33,154)	-
	Secondary School Improvement Total			274,105	(11,105)	263,000
830335	Inclusionary Support	55103	Instructional Material	1,500		1,500
	Inclusionary Support Total			1,500	-	1,500
830660	Professional Development	57105	Workshops Stipends/Prof. Dev.	40,950	2,550	43,500
	Professional Development Total			40,950	2,550	43,500
830665	Workforce Program	53101	Professional and Technical Svc	100,000	-	100,000
	Workforce Program Total			100,000	-	100,000
831250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800	(3,800)	-
		55103	Instructional Material	1,375	(1,375)	-
		55806	Misc Supplies and Services	950	(950)	-
	Secondary General Instructional Support Total			6,125	(6,125)	-
832250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800	(3,800)	-
		55103	Instructional Material	1,375	(1,375)	-
		55806	Misc Supplies and Services	950	(950)	-
	Secondary General Instructional Support Total			6,125	(6,125)	-
833250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800	(3,800)	-
		55103	Instructional Material	1,375	(1,375)	-
		55806	Misc Supplies and Services	950	(950)	-
	Secondary General Instructional Support Total			6,125	(6,125)	-
835250	Secondary General Instructional Support	54201	Office Supplies Summary	3,800	(3,800)	-
		55103	Instructional Material	1,375	(1,375)	-
		55806	Misc Supplies and Services	950	(950)	-
	Secondary General Instructional Support Total			6,125	(6,125)	-
Grand Total				1,094,855	2,550	1,097,405

Cambridge Rindge and Latin High School - Dept 830-835
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Actuals	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
830214	Secondary Science	53302	Field Trips		2,500		2,500
		55103	Instructional Material		9,000		9,000
	Secondary Science Total			9,581	11,500	-	11,500
830217	Secondary Educational Technology	54321	Equipment Maintenance		5,700		5,700
		55101	Educational Supplies			12,825	12,825
		55802	Computer Supplies		22,306		22,306
		55804	Computer Software		5,700		5,700
		58501	Additional Equipment Summary		5,225	(5,225)	-
		58550	Computer Hardware		7,600	(7,600)	-
	Secondary Educational Technology Total			31,126	46,531	-	46,531
830220	AVID Program	51201	Temp Salaries - Professional		10,000	-	10,000
		55103	Instructional Material		26,106	-	26,106
		57105	Workshops Stipends/Prof. Dev.		3,819	-	3,819
	AVID Program Total			31,131	39,925	-	39,925
830222	Secondary Art	55103	Instructional Material		32,585		32,585
	Secondary Art Total			31,239	32,585	-	32,585
830224	Secondary Music	51201	Temp Salaries - Professional		4,750		4,750
	Secondary Music Total			1,050	4,750	-	4,750
830226	Secondary Physical Education	55806	Misc Supplies and Services		950		950
	Secondary Physical Education Total			769	950	-	950
830234	Secondary Health & Safety	55806	Misc Supplies and Services		475		475
	Secondary Health & Safety Total			526	475	-	475
830242	Secondary Guidance	51301	Overtime/Peak load Requirement		333		333
		53101	Professional and Technical Svc		24,500		24,500
		54201	Office Supplies Summary		651		651
		55103	Instructional Material		7,500		7,500
		57301	Dues and Subscriptions Summary		275		275
	Secondary Guidance Total			23,460	33,259	-	33,259
830244	Secondary Library Media	53404	Reproduction and Printing		475		475
		54201	Office Supplies Summary		190		190
		54321	Equipment Maintenance		377		377
		55103	Instructional Material		3,898		3,898
		55106	Text Books		21,565		21,565
	Secondary Library Media Total			27,700	26,505	-	26,505
830246	Student Service Center	51201	Temp Salaries - Professional		51,775		51,775
		51301	Overtime/Peak load Requirement		4,750		4,750
		53302	Field Trips		7,500		7,500
		54201	Office Supplies Summary		3,325		3,325
		54902	Food Supplies		1,900		1,900
		55803	Graduations/Ceremonies		28,000		28,000
		55806	Misc Supplies and Services		8,500		8,500
	Student Service Center Total			151,602	105,750	-	105,750
830249	Secondary Parent Support Services	51201	Temp Salaries - Professional		713		713
		53101	Professional and Technical Svc		143		143
		54201	Office Supplies Summary		150		150
		54902	Food Supplies		1,500		1,500
		55806	Misc Supplies and Services		285		285
		57301	Dues and Subscriptions Summary		50		50
	Secondary Parent Support Services Total			8,814	2,841	-	2,841
830250	Secondary General Instructional Support	51201	Temp Salaries - Professional		47,928		47,928
		51301	Overtime/Peak load Requirement		2,375		2,375
		53101	Professional and Technical Svc		65,712		65,712
		53404	Reproduction and Printing		90,000		90,000
		54201	Office Supplies Summary		1,425		1,425
		54902	Food Supplies		950		950
		55103	Instructional Material		25,473	401	25,874
		55106	Text Books		37,434		37,434
	Secondary General Instructional Support Total			367,791	271,297	401	271,698
830252	Secondary School Management	51301	Overtime/Peak load Requirement		950		950
		53101	Professional and Technical Svc		5,525		5,525
		53404	Reproduction and Printing		6,980		6,980
		53405	Postage		27,075		27,075

Cambridge Rindge and Latin High School - Dept 830-835
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY13 Actuals	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
		54201	Office Supplies Summary		11,583		11,583
		54902	Food Supplies		7,125		7,125
		55804	Computer Software		10,000		10,000
		55806	Misc Supplies and Services		790		790
		57301	Dues and Subscriptions Summary		7,404		7,404
	Secondary School Management Total			86,256	77,432	-	77,432
830255	Secondary School Improvement	51201	Temp Salaries - Professional		158,067	671	158,738
		55806	Misc Supplies and Services		82,884		82,884
		57105	Workshops Stipends/Prof. Dev.		33,154		33,154
	Secondary School Improvement Total			237,269	274,105	671	274,776
830335	Inclusionary Support	55103	Instructional Material		1,500		1,500
	Inclusionary Support Total			1,519	1,500	-	1,500
830660	Professional Development	57105	Workshops Stipends/Prof. Dev.		40,950	2,550	43,500
	Professional Development Total			39,865	40,950	2,550	43,500
830665	Workforce Program	53101	Professional and Technical Svc		100,000	-	100,000
	Workforce Program Total				100,000	-	100,000
831250	Secondary General Instructional Support	54201	Office Supplies Summary		3,800		3,800
		55103	Instructional Material		1,375		1,375
		55806	Misc Supplies and Services		950		950
	Secondary General Instructional Support Total			1,570	6,125	-	6,125
832250	Secondary General Instructional Support	54201	Office Supplies Summary		3,800		3,800
		55103	Instructional Material		1,375		1,375
		55806	Misc Supplies and Services		950		950
	Secondary General Instructional Support Total			2,080	6,125	-	6,125
833250	Secondary General Instructional Support	54201	Office Supplies Summary		3,800		3,800
		55103	Instructional Material		1,375		1,375
		55806	Misc Supplies and Services		950		950
	Secondary General Instructional Support Total			5,586	6,125	-	6,125
835250	Secondary General Instructional Support	54201	Office Supplies Summary		3,800		3,800
		55103	Instructional Material		1,375		1,375
		55806	Misc Supplies and Services		950		950
	Secondary General Instructional Support Total			1,359	6,125	-	6,125
Grand Total				1,060,295	1,094,855	3,622	1,098,477

High School Extension Program - Dept 836
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
836250	Secondary General Instructional Support	51201	Temp Salaries - Professional	68,173	-	68,173
		53302	Field Trips	500	-	500
		53404	Reproduction and Printing	5,006	-	5,006
		54902	Food Supplies	475		475
		55103	Instructional Material	10,831	634	11,465
		55803	Graduations/Ceremonies	1,710		1,710
	Secondary General Instructional Support Total			86,695	634	87,329
836252	Secondary School Management	53405	Postage	1,676	-	1,676
		54201	Office Supplies Summary	1,850	-	1,850
	Secondary School Management Total			3,526	-	3,526
836255	Secondary School Improvement	51201	Temp Salaries - Professional	12,938	507	13,445
		55806	Misc Supplies and Services	4,844		4,844
		57105	Workshops Stipends/Prof. Dev.	1,938		1,938
	Secondary School Improvement Total			19,720	507	20,227
836660	Professional Development	57105	Workshops Stipends/Prof. Dev.	1,475	25	1,500
	Professional Development Total			1,475	25	1,500
Grand Total				111,416	1,166	112,582

English Language Arts - Dept 840
FY15 Budget Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
840115	Basic Skills Instructional	55106	Text Books	3,620		3,620
	Basic Skills Instructional Total			3,620	-	3,620
840119	Literacy Coordinator	53101	Professional and Technical Svc	5,950		5,950
		55103	Instructional Material	8,950		8,950
	Literacy Coordinator Total			14,900	-	14,900
840628	Language Arts Administration	53404	Reproduction and Printing	600		600
		53405	Postage	100		100
		54201	Office Supplies Summary	1,670		1,670
		57301	Dues and Subscriptions Summary	1,000		1,000
	Language Arts Administration Total			3,370	-	3,370
Grand Total				21,890	-	21,890

Science - Dept 842
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14	FY15	FY15
				Adopted Budget	Adjustments	Proposed Budget
842120	Elementary Science	53101	Professional and Technical Svc	86,000	-	86,000
		53302	Field Trips	8,000	-	8,000
		55103	Instructional Material	86,859	-	86,859
		55106	Text Books	6,500	-	6,500
		Elementary Science Total		187,359	-	187,359
842621	Science Administration	53404	Reproduction and Printing	6,900		6,900
		53405	Postage	100		100
		54201	Office Supplies Summary	733		733
		57101	Business Travel in City	1,400		1,400
		57301	Dues and Subscriptions Summary	426		426
		Science Administration Total		9,559	-	9,559
842660	Professional Development	57105	Workshops Stipends/Prof. Dev.	8,064	-	8,064
Professional Development Total				8,064	-	8,064
Grand Total				204,982	-	204,982

History & Social Science - Dept 843
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
843115	Basic Skills Instructional	53101	Professional and Technical Svc	1,500	(500)	1,000
		53302	Field Trips	300	(300)	-
		55103	Instructional Material	1,870	1,984	3,854
	Basic Skills Instructional Total			3,670	1,184	4,854
843148	General Instructional Support	55103	Instructional Material	6,200	(6,200)	-
	General Instructional Support Total			6,200	(6,200)	-
843629	Social Studies Administration	53405	Postage	150	(100)	50
		54201	Office Supplies Summary	350		350
		57101	Business Travel in City		250	250
		57301	Dues and Subscriptions Summary	500	(200)	300
	Social Studies Administration Total			1,000	(50)	950
843660	Professional Development	57103	seminars/Conf/Train. In Cambridge		3,000	3,000
		57105	Workshops Stipends/Prof. Dev.	434	2,066	2,500
		57301	Dues and Subscriptions Summary	11,500		11,500
	Professional Development Total			11,934	5,066	17,000
Grand Total				22,804	-	22,804

World Languages - Dept 844
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
844124	World Languages	51201	Temp Salaries - Professional	2,500	(2,500)	-
		55103	Instructional Material	218		218
	World Languages Total			2,718	(2,500)	218
844660	Professional Development	57105	Workshops Stipends/Prof. Dev.	4,800	2,500	7,300
	Professional Development Total			4,800	2,500	7,300
Grand Total				7,518	-	7,518

Mathematics - Dept 848
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
848148	General Instructional Support	55103	Instructional Material	4,827		4,827
		55106	Text Books	3,000		3,000
		55804	Computer Software		82,600	82,600
	General Instructional Support Total			7,827	82,600	90,427
848635	Math Administration	54201	Office Supplies Summary	1,600		1,600
	Math Administration Total			1,600	-	1,600
Grand Total				9,427	82,600	92,027

Athletics - Dept 849
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
849901	Director of Athletics	51201	Temp Salaries - Professional	336,208	(10,000)	326,208
		51301	Overtime/Peak load Requirement	8,343		8,343
		52702	Rental of Buildings	26,652		26,652
		52703	Rental of Equipment	1,500		1,500
		53301	Transportation Services	101,250	20,000	121,250
		53804	Athletic Services	51,900		51,900
		53807	Insurance	6,500		6,500
		54321	Equipment Maintenance	12,040		12,040
		55104	Athletic Supplies	34,338		34,338
		55201	Medical Supplies and Services	4,890		4,890
		57101	Business Travel in City	2,160		2,160
		57301	Dues and Subscriptions Summary	565		565
	Director of Athletics Total			586,346	10,000	596,346
Grand Total				586,346	10,000	596,346

Educational Technology - Dept 851
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
851117	Educational Technology	51201	Temp Salaries - Professional	3,000	-	3,000
		54321	Equipment Maintenance	4,000	-	4,000
		55101	Educational Supplies	325,000	-	325,000
		55802	Computer Supplies	10,000	-	10,000
		55804	Computer Software	65,500	(52,000)	13,500
	Educational Technology Total			407,500	(52,000)	355,500
851217	Secondary Educational Technology	54321	Equipment Maintenance	5,000		5,000
		55804	Computer Software	1,000		1,000
	Secondary Educational Technology Total			6,000	-	6,000
851637	Educational Technology Admin	54201	Office Supplies Summary	300	-	300
		55804	Computer Software	300		300
		57301	Dues and Subscriptions Summary	100	-	100
	Educational Technology Admin Total			700	-	700
851660	Professional Development	57105	Workshops Stipends/Prof. Dev.	4,000	-	4,000
	Professional Development Total			4,000	-	4,000
Grand Total				418,200	(52,000)	366,200

Office of Student Services - Dept 852
FY15 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
852310	Home Instruction/Tutoring	51201	Temp Salaries - Professional	100,000	-	100,000
		53101	Professional and Technical Svc	23,500	6,500	30,000
	Home Instruction/Tutoring Total			123,500	6,500	130,000
852315	Occupational/Physical Therapy	51201	Temp Salaries - Professional	8,000	(2,000)	6,000
		53101	Professional and Technical Svc	9,000	-	9,000
		55103	Instructional Material	3,500	2,500	6,000
		55201	Medical Supplies and Services	3,000	1,500	4,500
	Occupational/Physical Therapy Total			23,500	2,000	25,500
852320	Speech/Language	51201	Temp Salaries - Professional	4,000	(1,000)	3,000
		53101	Professional and Technical Svc	12,550	47,450	60,000
		55103	Instructional Material	10,500	2,500	13,000
	Speech/Language Total			27,050	48,950	76,000
852325	Behavior Management	53101	Professional and Technical Svc	-	16,592	16,592
	Behavior Management Total			-	16,592	16,592
852330	Academic Strategies Support	51201	Temp Salaries - Professional	10,500	(5,500)	5,000
		53101	Professional and Technical Svc	45,500	(40,668)	4,832
		55103	Instructional Material	4,000	6,000	10,000
		55106	Text Books	2,000	(2,000)	-
		55804	Computer Software		35,000	35,000
	Academic Strategies Support Total			62,000	(7,168)	54,832
852340	Self-Contained Academic Instruction	51201	Temp Salaries - Professional	10,000	(3,500)	6,500
		53101	Professional and Technical Svc	20,000	(10,000)	10,000
		53302	Field Trips		1,200	1,200
		54902	Food Supplies	15,106	(7,106)	8,000
		55103	Instructional Material	4,000	2,000	6,000
	Self-Contained Academic Instruction Total			49,106	(17,406)	31,700
852355	Medical Services	53101	Professional and Technical Svc	24,000	(24,000)	-
	Medical Services Total			24,000	(24,000)	-
852360	Mental Health/Diagnostic	51201	Temp Salaries - Professional	70,200	(66,200)	4,000
		53101	Professional and Technical Svc	491,437	(100,000)	391,437
		55103	Instructional Material	600	400	1,000
	Mental Health/Diagnostic Total			562,237	(165,800)	396,437
852365	Team Chairs	55103	Instructional Material	12,850	-	12,850
	Team Chairs Total			12,850	-	12,850
852370	Adaptive/Assistive Technology	55101	Educational Supplies		20,000	20,000
		55103	Instructional Material	10,000	-	10,000
		55804	Computer Software	3,000	3,000	6,000
	Adaptive/Assistive Technology Total			13,000	23,000	36,000
852372	Day Tuitions	53201	Tuition to Other Schools	6,107,856	(948,697)	5,159,159
		53806	MBTA Passes		1,500	1,500
	Day Tuitions Total			6,107,856	(947,197)	5,160,659
852374	Residential Tuitions	53201	Tuition to Other Schools	1,568,836		1,568,836
	Residential Tuitions Total			1,568,836	-	1,568,836
852375	OSE Management	53101	Professional and Technical Svc	6,500	113,500	120,000
		53404	Reproduction and Printing	11,714	(5,214)	6,500
		53405	Postage	1,500	2,500	4,000
		54201	Office Supplies Summary	8,500	(3,500)	5,000
		55804	Computer Software	15,000	(7,500)	7,500
		57101	Business Travel in City	7,200	2,800	10,000
	OSE Management Total			50,414	102,586	153,000
852385	Special Education Summer Program	51201	Temp Salaries - Professional	200,000	-	200,000
		55302	Field Trips		1,500	1,500
		54902	Food Supplies		3,250	3,250
		55103	Instructional Material		3,250	3,250
	Special Education Summer Program Total			200,000	8,000	208,000

Office of Student Services - Dept 852
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId	Descr	Account	Adopted Budget	FY15 Adjustments	Proposed Budget
852395	Pre-School Special Education	51201	Temp Salaries - Professional		6,000	6,000
		53101	Professional and Technical Svc	2,250	4,750	7,000
		53404	Reproduction and Printing	200	2,300	2,500
		55103	Instructional Material	11,000	(3,713)	7,287
Pre-School Special Education Total				13,450	9,337	22,787
852660	Professional Development	53101	Professional and Technical Svc		75,000	75,000
		54201	Office Supplies Summary		5,000	5,000
		57103	Seminar/Conf Training (In City)		5,000	5,000
		57104	Seminar/Conf Training (In State)		5,000	5,000
		57105	Workshops Stipends/Prof. Dev.	13,091	(6,591)	6,500
		57202	Seminar/Conf Training (Out of State)		9,000	9,000
		57301	Dues and Subscriptions Summary		3,500	3,500
Professional Development Total				13,091	95,909	109,000
Grand Total				8,850,890	(848,697)	8,002,193

Visual and Performing Arts - Dept 853
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
853128	Art	54321	Equipment Maintenance	2,000		2,000
		55103	Instructional Material	7,000	(3,000)	4,000
	Art Total			9,000	(3,000)	6,000
853129	Dramatic Arts	55103	Instructional Material	8,000	-	8,000
		55107	Instruction Services	9,560	2,500	12,060
	Dramatic Arts Total			17,560	2,500	20,060
853130	Music	53101	Professional and Technical Svc	2,400		2,400
		54321	Equipment Maintenance	17,500		17,500
		55103	Instructional Material	14,000	700	14,700
	Music Total			33,900	700	34,600
853222	Secondary Art	54321	Equipment Maintenance	1,300		1,300
		55103	Instructional Material	3,000	(500)	2,500
	Secondary Art Total			4,300	(500)	3,800
853224	Secondary Music	53302	Field Trips	1,000		1,000
		54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	6,500		6,500
	Secondary Music Total			8,500	-	8,500
853238	Secondary Dramatic Arts	52703	Rental of Equipment	2,500	-	2,500
		54321	Equipment Maintenance	2,000	-	2,000
		55103	Instructional Material	14,000		14,000
		55107	Instruction Services	18,000	-	18,000
	Secondary Dramatic Arts Total			36,500	-	36,500
853240	VPA General Instructional Support	51201	Temp Salaries - Professional	23,000	-	23,000
		51301	Overtime/Peakload Requirement	8,500	-	8,500
		52703	Rental of Equipment	500		500
		53101	Professional and Technical Svc	5,000	-	5,000
		53302	Field Trips	6,000		6,000
		53404	Reproduction and Printing	6,000		6,000
		57301	Dues and Subscriptions Summary	2,000		2,000
	VPA General Instructional Support Total			51,000	-	51,000
853652	Vis & Perf Arts Admin	53404	Reproduction and Printing	2,000	300	2,300
		53405	Postage	600		600
		54201	Office Supplies Summary	3,204		3,204
		57101	Business Travel in City	1,200	-	1,200
	Vis & Perf Arts Admin Total			7,004	300	7,304
Grand Total				167,764	-	167,764

Library Media Services - Dept 854
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId Descr	Account	Acct Descr	Adopted Budget	FY15 Adjustments	Proposed Budget
854627 Library/Media Administration		51201	Temp Salaries - Professional	7,613		7,613
		51203	Substitute Teachers - Daily		1,000	1,000
		53101	Professional and Technical Svc	4,477	(2,477)	2,000
		53404	Reproduction and Printing	2,200		2,200
		53405	Postage	44		44
		54201	Office Supplies Summary	300		300
		54321	Equipment Maintenance	1,100	44	1,144
		55101	Educational Supplies		11,133	11,133
		55103	Instructional Material	3,739	-	3,739
		55106	Text Books	17,000	-	17,000
		55802	Computer Supplies	550		550
		55804	Computer Software	6,600		6,600
		57101	Business Travel in City	400	-	400
		58501	Additional Equipment Summary	4,000	(4,000)	-
		58550	Computer Hardware	5,700	(5,700)	-
	Library/Media Administration Total				53,723	-
854630 Teachers Resource Center		51201	Temp Salaries - Professional	1,545		1,545
		53404	Reproduction and Printing	9,000		9,000
		54201	Office Supplies Summary	2,500		2,500
		54321	Equipment Maintenance	7,470		7,470
		55101	Educational Supplies		6,086	6,086
		55103	Instructional Material	6,455		6,455
		55106	Text Books	16,000		16,000
		55804	Computer Software	4,500		4,500
		58501	Additional Equipment Summary	6,086	(6,086)	-
Teachers Resource Center Total				53,556	-	53,556
854631 Library Media Cable Television		51201	Temp Salaries - Professional	44,472		44,472
		53101	Professional and Technical Svc	3,600		3,600
		54201	Office Supplies Summary	415		415
		54321	Equipment Maintenance	250		250
		55103	Instructional Material	2,800	-	2,800
Library Media Cable Television Total				51,537	-	51,537
854660 Professional Development		57105	Workshops Stipends/Prof. Dev.	3,000	-	3,000
		57202	Seminars/Conf/Train. (out St.)	2,026	-	2,026
Professional Development Total				5,026	-	5,026
Grand Total				163,842	-	163,842

Bilingual Education - Dept 858
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
858133	ESL Support	51201	Temp Salaries - Professional	35,800	-	35,800
		53404	Reproduction and Printing	3,000		3,000
		54902	Food Supplies	767		767
		55103	Instructional Material	3,000		3,000
		55106	Text Books	19,907		19,907
	ESL Support Total			62,474	-	62,474
858149	Parent Support Services	51301	Overtime/Peak load Requirement	6,000		6,000
		54802	Motor Vehicle Repair	250	-	250
	Parent Support Services Total			6,250	-	6,250
858428	Bilingual Secondary Summer School	51201	Temp Salaries - Professional	17,062		17,062
		53302	Field Trips	2,000		2,000
		55103	Instructional Material	1,750		1,750
	Bilingual Secondary Summer Sch Total			20,812	-	20,812
858432	Bilingual Elem Summer School	51201	Temp Salaries - Professional	15,545		15,545
		53301	Transportation Services	3,000		3,000
		53302	Field Trips	500		500
		55103	Instructional Material	1,000		1,000
	Bilingual Elem Summer School Total			20,045	-	20,045
858626	Bilingual Education Admin.	53404	Reproduction and Printing	9,000		9,000
		53405	Postage	400		400
		54201	Office Supplies Summary	2,000		2,000
		57101	Business Travel in City	1,000		1,000
		57301	Dues and Subscriptions Summary	700		700
	Bilingual Education Admin. Total			13,100	-	13,100
858660	Professional Development	57105	Workshops Stipends/Prof. Dev.	2,164	-	2,164
		57202	Seminars/Conf/Train. (out St.)	1,700	-	1,700
	Professional Development Total			3,864	-	3,864
Grand Total				126,545	-	126,545

Health and Physical Education - Dept 860
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
860126	Physical Education	51201	Temp Salaries - Professional	35,000	-	35,000
		51301	Overtime/Peakload Requirement	500		500
		53101	Professional and Technical Svc	6,049		6,049
		53301	Transportation Services	26,741	-	26,741
		54321	Equipment Maintenance	5,000		5,000
		55103	Instructional Material	24,287	-	24,287
		57101	Business Travel in City	1,032	(1,032)	-
		58550	Computer Hardware	2,000		2,000
	Physical Education Total			100,609	(1,032)	99,577
860137	Health & Safety Education	53101	Professional and Technical Svc	52,000	(52,000)	-
		55103	Instructional Material	33,398	-	33,398
		55107	Instructional Services		52,000	52,000
	Health & Safety Education Total			85,398	-	85,398
860226	Secondary Physical Education	51201	Temp Salaries - Professional	12,860		12,860
		55103	Instructional Material	5,512		5,512
	Secondary Physical Education Total			18,372	-	18,372
860234	Secondary Health & Safety	55103	Instructional Material	3,208	(900)	2,308
		55106	Text Books		900	900
	Secondary Health & Safety Total			3,208	-	3,208
860622	Phys Ed & Health Admin.	53101	Professional and Technical Svc	30,000		30,000
		53402	Telephone	800	(800)	-
		53404	Reproduction and Printing	4,600		4,600
		53405	Postage	2,900	(1,000)	1,900
		54201	Office Supplies Summary	600	1,800	2,400
		57101	Business Travel in City		1,032	1,032
		57301	Dues and Subscriptions Summary	150		150
	Phys Ed & Health Admin. Total			39,050	1,032	40,082
860660	Professional Development	57103	seminars/Conf/Train. In Cambridge	22,900	-	22,900
		57105	Workshops Stipends/Prof. Dev.	34,000	-	34,000
	Professional Development Total			56,900	-	56,900
Grand Total				303,537	-	303,537

Home Based Program - Dept 862
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
				Adopted	FY15	Proposed
Dept	DeptId Descr	Account	Acct Descr	Budget	Adjustments	Budget
862109	Home Based Early Education	53302	Field Trips	250		250
		53405	Postage	100		100
		54201	Office Supplies Summary	200		200
		54902	Food Supplies	56		56
		55103	Instructional Material	7,026		7,026
		57301	Dues and Subscriptions Summary	150		150
Home Based Early Education Total				7,782	-	7,782
Grand Total				7,782	-	7,782

Family Resource Center - Dept 865
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId Descr	Account	Acct Descr	Adopted Budget	FY15 Adjustments	Proposed Budget
865893	Student Registration Center	51201	Temp Salaries - Professional	14,876	-	14,876
		53101	Professional and Technical Svc	12,500		12,500
		53403	Advertising	650		650
		53404	Reproduction and Printing	10,870		10,870
		53405	Postage	9,000		9,000
		54201	Office Supplies Summary	5,400		5,400
		Student Registration Center Total			53,296	-
Grand Total			53,296	-	53,296	

Affirmative Action - Dept 866
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
866837	Employee Benefits	53101	Professional and Technical Svc	3,771		3,771
		55201	Medical Supplies and Services	500		500
	Employee Benefits Total			4,271	-	4,271
866890	Affirmative Action	53101	Professional and Technical Svc	1,000		1,000
		53405	Postage	300		300
		54201	Office Supplies Summary	2,660		2,660
		54902	Food Supplies	300		300
		57104	Seminars/Conf/Train In Mass	2,644	-	2,644
		57202	Seminars/Conf/Train. (out St.)	5,078		5,078
		57301	Dues and Subscriptions Summary	1,485		1,485
	Affirmative Action Total			13,467	-	13,467
Grand Total				17,738	-	17,738

Safety and Security - Dept 867
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
867770	Safety & Security Office	51301	Overtime/Peak load Requirement	17,962		17,962
		53404	Reproduction and Printing	200		200
		53405	Postage	50		50
		54201	Office Supplies Summary	650	1,928	2,578
		54321	Equipment Maintenance	1,272		1,272
		57301	Dues and Subscriptions Summary	4,701		4,701
		58550	Computer Hardware	1,928	(1,928)	-
	Safety & Security Office Total			26,763	-	26,763
Grand Total				26,763	-	26,763

Office of Elementary Education/Curriculum & Instruction- Dept 869
FY15 Budget for Materials, Supplies and Services
(does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
869110	Kindergarten	53404	Reproduction and Printing		1,200	1,200
		54902	Food Supplies		400	400
	Kindergarten Total			-	1,600	1,600
869148	General Instructional Support	51203	Substitute Teachers - Daily	-	33,000	33,000
		53101	Professional and Technical Svc	17,870	152,130	170,000
		55103	Instructional Material	5,881	4,119	10,000
	General Instructional Support Total			23,751	189,249	213,000
869410	Early Childhood Summer	51201	Temp Salaries - Professional	22,651		22,651
		53301	Transportation Services	23,734	6,266	30,000
	Early Childhood Summer Total			46,385	6,266	52,651
869415	Secondary Summer Schools	53101	Professional and Technical Svc	31,123	(31,123)	-
	Secondary Summer Schools Total			31,123	(31,123)	-
869620	General Curriculum Support	53101	Professional and Technical Svc	60,000	(19,000)	41,000
		53404	Reproduction and Printing	3,300		3,300
		55103	Instructional Material	99,158	(91,158)	8,000
		55804	Computer Software	6,810	(2,810)	4,000
	General Curriculum Support Total			169,268	(112,968)	56,300
869642	Early Childhood Admin	51201	Temp Salaries - Professional	9,000	(9,000)	-
		53404	Reproduction and Printing	1,200	(1,200)	-
		54201	Office Supplies Summary	170	(170)	-
		54902	Food Supplies	400	(400)	-
	Early Childhood Admin Total			10,770	(10,770)	-
869660	Professional Development	51203	Substitute Teachers - Daily		29,000	29,000
		53302	Field Trips	1,250	(1,250)	-
		53101	Professional and Technical Svc		38,600	38,600
		54902	Food Supplies	1,235	(1,235)	-
		55103	Instructional Material	1,300		1,300
		57105	Workshops Stipends/Prof. Dev.	115,575	(21,575)	94,000
	Professional Development Total			119,360	43,540	162,900
869665	Workforce Program	53101	Professional and Technical Svc	26,825	(26,825)	-
	Workforce Program Total			26,825	(26,825)	-
869670	Grants Development	53101	Professional and Technical Svc	2,998	9,000	11,998
		54201	Office Supplies Summary	624		624
		55802	Computer Supplies	1,050	(1,050)	-
		57301	Dues and Subscriptions Summary	406	1,050	1,456
	Grants Development Total			5,078	9,000	14,078
869815	Research, Evaluation & Testing	53101	Professional and Technical Svc	20,000	90,000	110,000
		53404	Reproduction and Printing	2,050	-	2,050
		55103	Instructional Material	20,989	(20,989)	-
		55106	Text Books	1,000	(1,000)	-
		57301	Dues and Subscriptions Summary		20,000	20,000
	Research, Eval, & Testing Total			44,039	88,011	132,050
869820	Curriculum Review & Implementation	51201	Temp Salaries - Professional		165,000	165,000
		55804	Computer Software		13,000	13,000
	Curriculum Review & Implementation Total			-	178,000	178,000
869871	Asst Supt of Elem Ed and Curriculum	53404	Reproduction and Printing	8,000	-	8,000
		53405	Postage	1,200	-	1,200
		54201	Office Supplies Summary	1,512	-	1,512
	Asst Supt of Elem Ed and Curriculum			10,712	-	10,712
Grand Total				487,311	333,980	821,291

Rindge School of Technical Arts (RSTA) - Dept 873
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
873253	RSTA General Instructional Support	51201	Temp Salaries - Professional	1,000	17,000	18,000
		52106	Gasoline	500	-	500
		53302	Field Trips	1,000	9,000	10,000
		53807	Insurance	3,000		3,000
		54201	Office Supplies Summary	1,000		1,000
		54321	Equipment Maintenance	1,000		1,000
		54802	Motor Vehicle Repair	100		100
		55101	Educational Supplies		2,500	2,500
		55103	Instructional Material	2,800	800	3,600
		57101	Business Travel in City	300		300
		58501	Additional Equipment Summary	4,000	(4,000)	-
	RSTA General Instructional Support Total			14,700	25,300	40,000
873254	RSTA School Management	51201	Temp Salaries - Professional	5,000		5,000
		53101	Professional and Technical Svc	2,000		2,000
		53403	Advertising	2,000		2,000
		53404	Reproduction and Printing	4,000		4,000
		53405	Postage	2,500		2,500
		54201	Office Supplies Summary	5,000		5,000
		55802	Computer Supplies	500		500
		57101	Business Travel in City	1,000		1,000
		57301	Dues and Subscriptions Summary	1,000		1,000
		58550	Computer Hardware	2,500	(2,500)	-
	RSTA School Management Total			25,500	(2,500)	23,000
873257	RSTA Business Education	54201	Office Supplies Summary	500		500
		54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	1,000		1,000
		55106	Text Books	3,000	(2,000)	1,000
		55802	Computer Supplies	1,000		1,000
		55804	Computer Software	1,000		1,000
	RSTA Business Education Total			7,500	(2,000)	5,500
873258	RSTA Information Technology	55103	Instructional Material	4,000		4,000
		55106	Text Books	1,000		1,000
		55802	Computer Supplies	2,000	200	2,200
		55804	Computer Software	2,000		2,000
	RSTA Information Technology Total			9,000	200	9,200
873259	RSTA First Work	51202	Temporary Salaries/Wages PTO	55,240		55,240
	RSTA Work Study Total			55,240		55,240
873260	RSTA Auto Mechanics	54321	Equipment Maintenance	4,000		4,000
		55101	Educational Supplies		3,153	3,153
		55103	Instructional Material	8,000		8,000
		55106	Text Books		500	500
		55804	Computer Software	2,500		2,500
		57301	Dues and Subscriptions Summary	350	1,650	2,000
	RSTA Auto Mechanics Total			14,850	5,303	20,153
873261	RSTA Creative Design	53404	Reproduction and Printing	3,000		3,000
		55103	Instructional Material	10,000	395	10,395
		57301	Dues and Subscriptions Summary	200	800	1,000
		58501	Additional Equipment Summary	64,000	(64,000)	-
	RSTA Commercial Design Total			77,200	(62,805)	14,395
873262	RSTA Graphic Communications	53404	Reproduction and Printing	10,000		10,000
		54321	Equipment Maintenance	2,000		2,000

Rindge School of Technical Arts (RSTA) - Dept 873
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
		55103	Instructional Material	5,000		5,000
	RSTA Graphic Arts Total			17,000	-	17,000
873270	RSTA Bio Technology	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	4,000		4,000
		55106	Text Books	1,800	(1,000)	800
	RSTA Bio Technology Total			6,800	(1,000)	5,800
873272	RSTA Media Technology	55103	Instructional Material	5,000	2,000	7,000
		55802	Computer Supplies	500		500
		55804	Computer Software	1,700		1,700
	RSTA Media Arts Total			7,200	2,000	9,200
873274	RSTA Carpentry	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	7,000	3,000	10,000
	RSTA Carpentry Total			8,000	3,000	11,000
873276	RSTA Computer Programming	54321	Equipment Maintenance	500		500
		55103	Instructional Material	2,500	(500)	2,000
		55802	Computer Supplies	2,000		2,000
		55804	Computer Software	1,000		1,000
	RSTA Computer Programming Total			6,000	(500)	5,500
873277	RSTA/Early Education	55101	Educational Supplies	-	2,000	2,000
		55103	Instructional Material	-	5,000	5,000
		55106	Text Books	-	2,000	2,000
				-	9,000	9,000
873278	RSTA Health Assisting	53807	Insurance	400	200	600
		55101	Educational Supplies		1,000	1,000
		55103	Instructional Material	2,000		2,000
		55802	Computer Supplies	100		100
	RSTA Healthcare Total			2,500	1,200	3,700
873279	RSTA Culinary Arts	54321	Equipment Maintenance	2,000		2,000
		54902	Food Supplies	15,000		15,000
		55103	Instructional Material	8,000		8,000
		55106	Text Books	1,000	(500)	500
		55804	Computer Software	4,000		4,000
		57301	Dues and Subscriptions Summary	600		600
	RSTA Culinary Arts Total			30,600	(500)	30,100
873281	RSTA Technology Education	54321	Equipment Maintenance	600		600
		55101	Educational Supplies		1,500	1,500
		55103	Instructional Material	10,000		10,000
		58501	Additional Equipment Summary	1,500	12,302	13,802
	RSTA Technology Education Total			12,100	13,802	25,902
873282	RSTA Engineering	54321	Equipment Maintenance	1,000		1,000
		55103	Instructional Material	5,500	1,500	7,000
		55106	Text Books	1,500		1,500
		55804	Computer Software	6,000		6,000
	RSTA Pre-Engineering Total			14,000	1,500	15,500
873288	RSTA Career Counseling	55103	Instructional Material	1,000		1,000
		57301	Dues and Subscriptions Summary	100		100
	RSTA Counseling Total			1,100	-	1,100
873290	RSTA Cooperative Education	55103	Instructional Material	100		100
		57101	Business Travel in City	300		300
	RSTA Cooperative Education Total			400	-	400
873660	Professional Development	57105	Workshops Stipends/Prof. Dev.	4,200	12,300	16,500

Rindge School of Technical Arts (RSTA) - Dept 873
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14	FY15	FY15
				Adopted Budget	Adjustments	Proposed Budget
		57202	Seminars/Conf/Train. (out St.)	8,500	(4,300)	4,200
	Professional Development Total			12,700	8,000	20,700
Grand Total				322,390	-	322,390

Purchasing - Dept 880
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId Descr	Account	Acct Descr	Adopted Budget	FY15 Adjustments	Proposed Budget
880710	Purchasing Office	51301	Overtime/Peakload Requirement	1,126		1,126
		53403	Advertising	3,873	(1,873)	2,000
		53404	Reproduction and Printing	5,150	(3,150)	2,000
		53405	Postage	723	(223)	500
		54201	Office Supplies Summary	3,330	(1,530)	1,800
		57101	Business Travel in City	500	(300)	200
		57104	Seminars/Conf/Train In Mass	113	(13)	100
		57301	Dues and Subscriptions Summary	1,625		1,625
Purchasing Office Total				16,440	(7,089)	9,351
Grand Total				16,440	(7,089)	9,351

Payroll - Dept 881
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
881720	Payroll Office	51301	Overtime/Peak load Requirement	3,704		3,704
		53101	Professional and Technical Svc	-	45,000	45,000
		53404	Reproduction and Printing	2,400		2,400
		53405	Postage	8,000		8,000
		54201	Office Supplies Summary	4,780		4,780
		55802	Computer Supplies	5,000		5,000
	Payroll Office Total			23,884	45,000	68,884
Grand Total				23,884	45,000	68,884

Food Services - Dept 882
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14	FY15	FY15
				Adopted Budget	FY15 Adjustments	Proposed Budget
882730	Food Services	53101	Professional and Technical Svc	20,000	(20,000)	-
	Food Services Total			20,000	(20,000)	-
Grand Total				20,000	(20,000)	-

Plant Operations and Maintenance - Dept 883
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15		
				Adopted	FY15	Proposed		
Dept	DeptId Descr	Account	Acct Descr	Budget	Adjustments	Budget		
883740	Plant Maintenance Operations	51301	Overtime/Peakload Requirement	198,742	-	198,742		
		52102	Fuel Oil	537,791	(537,791)	-		
		52103	Electricity	2,572,500	(2,572,500)	-		
		52104	Natural Gas	682,500	(682,500)	-		
		52106	Gasoline	33,972	500	34,472		
		52403	Maint- Plumbing (Services)	53,500	-	53,500		
		52404	Maint- Roof (Services)	57,160	-	57,160		
		52405	Maint- Flooring (Services)	7,000		7,000		
		52409	Maint- Ground/Fence (Services)	54,000		54,000		
		52410	Maint- Painting (Services)	2,500	-	2,500		
		52411	Maint- Windows (Services)	26,400	-	26,400		
		52412	Maint- HVAC (Services)	121,004	-	121,004		
		52413	Maint- Energy Services	59,996	-	59,996		
		52420	Maint-Elevator SUVs.	50,832	-	50,832		
		52702	Rental of Buildings	176,534	-	176,534		
		52703	Rental of Equipment	5,000		5,000		
		52904	Custodial Supplies/Services	15,000		15,000		
		53104	Engineering Services	12,860		12,860		
		53402	Telephone	274,250	-	274,250		
		53404	Reproduction and Printing	3,430		3,430		
		53405	Postage	500		500		
		53802	Environmental Services	20,279	-	20,279		
		53803	Security Services	79,831	-	79,831		
		54201	Office Supplies Summary	2,600	-	2,600		
		54303	Maint- Plumbing (Supplies)	67,000		67,000		
		54306	Maint - Gen Carp (Supplies)	75,000		75,000		
		54308	Maint - Electrical (Supplies)	65,629	-	65,629		
		54312	Maint-HVAC Supplies	145,000	-	145,000		
		54321	Equipment Maintenance	6,950	-	6,950		
		54399	Maint- Misc Materials	83,047	(38,209)	44,838		
		54802	Motor Vehicle Repair	15,231	-	15,231		
		55804	Computer Software	15,000		15,000		
		57101	Business Travel in City	1,650	1,350	3,000		
		58501	Additional Equipment Summary	1,013		1,013		
		58504	New Equipment - Motor Vehicle	30,307		30,307		
		Plant Maintenance Operations Total				5,554,008	(3,829,150)	1,724,858
		883745	Custodial Services	51301	Overtime/Peakload Requirement	229,029	-	229,029
				52904	Custodial Supplies/Services	163,041	(41)	163,000
				52905	Extermination Services/Supplied	54,000		54,000
				54321	Equipment Maintenance	7,192	(192)	7,000
54399	Maint- Misc Materials			1,200	(1,200)	-		
58501	Additional Equipment Summary			5,210		5,210		
Custodial Services Total				459,672	(1,433)	458,239		
883747	Plant Maintenance Projects	51202	Temporary Salaries/Wages PTO	90,000		90,000		
		54399	Maint- Misc Materials	237,832	(7,832)	230,000		
		58501	Additional Equipment Summary	7,113		7,113		
Plant Maintenance Projects Total				334,945	(7,832)	327,113		
Grand Total				6,348,625	(3,838,415)	2,510,210		

Central Plant Maintenance
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId Descr	Account	Acct Descr	Adopted Budget	FY15 Adjustments	Proposed Budget
871740	Central Plant Maintenance	52102	Fuel Oil	537,791	32,209	570,000
		52103	Electricity	2,572,500	(272,500)	2,300,000
		52104	Natural Gas	682,500	117,500	800,000
Central Maintenance Operations Total				3,792,791	(122,791)	3,670,000
Grand Total				3,792,791	(122,791)	3,670,000

Transportation - Dept 885
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
885253	RSTA General Instructional Support	53301	Transportation Services	8,000	(8,000)	-
	RSTA General Instructional Support Total			8,000	(8,000)	-
885750	Transportation Regular Bus	51301	Overtime/Peak load Requirement	6,500		6,500
		52702	Rental of Buildings	20,000	-	20,000
		53101	Professional and Technical Svc	3,200		3,200
		53301	Transportation Services	2,219,520	46,405	2,265,925
		53402	Telephone	7,500		7,500
		53404	Reproduction and Printing	4,700		4,700
		53405	Postage	3,200		3,200
		54201	Office Supplies Summary	950		950
		55802	Computer Supplies	673		673
		55806	Misc Supplies and Services	2,945		2,945
	Transportation Regular Bus Total			2,269,188	46,405	2,315,593
885755	Transportation In-City SPED	53301	Transportation Services	969,000	41,880	1,010,880
	Transportation In-City SPED Total			969,000	41,880	1,010,880
885760	Transportation Out of City SPED	53301	Transportation Services	2,440,000	(2,894)	2,437,106
	Transportation Out of City SPED Total			2,440,000	(2,894)	2,437,106
885893	Transportation Homeless To/Fr	53301	Transportation Services	204,000	20,400	224,400
		53806	MBTA Passes	20,000	-	20,000
	Transportation Homeless To/Fr Total			224,000	20,400	244,400
Grand Total				5,910,188	97,791	6,007,979

Legal Services - Dept 886
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
				Adopted	FY15	Proposed
Dept	DeptId	Descr	Account	Budget	Adjustments	Budget
886865	Legal Services	53101	Professional and Technical Svc	5,000		5,000
		53102	Legal Services	56,834		56,834
		53404	Reproduction and Printing	5,700		5,700
		53405	Postage	1,000		1,000
		54201	Office Supplies Summary	7,628		7,628
		57103	seminars/Conf/Train. In Cambridge	500	-	500
		57104	Seminars/Conf/Train In Mass	3,471	-	3,471
		57301	Dues and Subscriptions Summary	16,056		16,056
Legal Services Total				96,189	-	96,189
Grand Total				96,189	-	96,189

Accounts Payable- Dept 887
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
887725	Accounts Payable Services	53404	Reproduction and Printing	1,800		1,800
		53405	Postage	500		500
		54201	Office Supplies Summary	1,844	550	2,394
		58550	Computer Hardware	550	(550)	-
	Accounts Payable Services Total			4,694	-	4,694
Grand Total				4,694	-	4,694

Financial Operations - Dept 888
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
888715	Financial Operations Office	53404	Reproduction and Printing	1,200	800	2,000
		53405	Postage	100		100
		54201	Office Supplies Summary	1,875	(800)	1,075
	Financial Operations Office Total			3,175	-	3,175
Grand Total				3,175	-	3,175

Family Communications - Dept 890
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
890810	Family Communications	51201	Temp Salaries - Professional		25,000	25,000
		54201	Office Supplies Summary		3,000	3,000
	Family Communications Total			-	28,000	28,000
Grand Total				-	28,000	28,000

School Support - Dept 891
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
891148	General Instructional Support	51201	Temp Salaries - Professional	50,000	(15,500)	34,500
		53302	Field Trips		15,500	15,500
	General Instructional Support Total			50,000	-	50,000
891660	Professional Development	53101	Professional and Technical Svc		85,000	85,000
		57105	Workshops Stipends/Prof. Dev.	55,000	(55,000)	-
	Professional Development Total			55,000	30,000	85,000
Grand Total				105,000	30,000	135,000

Information Communication & Technology Services (ICTS) - Dept 892
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId Descr	Account	Acct Descr	Adopted Budget	FY15 Adjustments	Proposed Budget
892780	Computer Operations	53101	Professional and Technical Svc	16,000		16,000
		53402	Telephone	23,000		23,000
		54201	Office Supplies Summary	4,291		4,291
		54321	Equipment Maintenance	15,550		15,550
		55802	Computer Supplies	7,000		7,000
		55804	Computer Software	153,500		153,500
		57101	Business Travel in City	3,200	-	3,200
		57103	seminars/Conf/Train. In Cambridge	2,000		2,000
		57202	Seminars/Conf/Train. (out St.)	3,518		3,518
		57301	Dues and Subscriptions Summary	500		500
		58502	Computer Network	60,000		60,000
		58550	Computer Hardware	40,000		40,000
		Computer Operations Total			328,559	-
Grand Total			328,559	-	328,559	

Deputy Superintendant of Teaching and Learning - Dept 893
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
893620	General Curriculum Support	51201	Temp Salaries - Professional	40,000		40,000
		51202	Temporary Salaries/Wages PTO	4,000		4,000
		53101	Professional and Technical Svc	33,766	-	33,766
		54201	Office Supplies Summary	377		377
		54902	Food Supplies	1,000		1,000
		55103	Instructional Material	21,100		21,100
	General Curriculum Support Total			100,243	-	100,243
893640	Cambridge Partners	53101	Professional and Technical Svc	212,275	55,000	267,275
	Cambridge Partners Total			212,275	55,000	267,275
893660	Professional Development	51201	Temp Salaries - Professional	80,000	(80,000)	-
		53101	Professional and Technical Svc	50,000	100,000	150,000
		57105	Workshops Stipends/Prof. Dev.	16,334	-	16,334
	Professional Development Total			146,334	20,000	166,334
893840	Deputy Supt for Teaching and Learning	53404	Reproduction and Printing	1,894		1,894
		53405	Postage	205		205
		54201	Office Supplies Summary	1,337		1,337
		57301	Dues and Subscriptions Summary	1,884		1,884
	Deputy Supt for Teaching and Learning Total			5,320	-	5,320
Grand Total				464,172	75,000	539,172

Chief Operating Officer - Dept 894
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

				FY14		FY15
Dept	DeptId	Descr	Account	Adopted Budget	FY15 Adjustments	Proposed Budget
894850	COO Office	51201	Temp Salaries - Professional	40,000	(40,000)	-
		53101	Professional and Technical Svc	6,065	-	6,065
		53404	Reproduction and Printing	20,527	-	20,527
		53405	Postage	2,648		2,648
		54201	Office Supplies Summary	1,385		1,385
		55803	Graduations/Ceremonies	8,750	-	8,750
		57301	Dues and Subscriptions Summary	1,757	-	1,757
		COO Office Total			81,132	(40,000)
Grand Total			81,132	(40,000)	41,132	

Chief Financial Officer - Dept 895
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
895860	Chief Financial Officer	53404	Reproduction and Printing	1,566		1,566
		53405	Postage	607		607
		54201	Office Supplies Summary	965		965
		57103	seminars/Conf/Train. In Cambridge	575		575
		57301	Dues and Subscriptions Summary	1,113		1,113
	Chief Financial Officer Total			4,826	-	4,826
Grand Total				4,826	-	4,826

Superintendents of Schools - Dept 896
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
896870	Superintendent/Sch Dist Mgt	53101	Professional and Technical Svc	34,381	-	34,381
		53404	Reproduction and Printing	14,400		14,400
		53405	Postage	2,270		2,270
		53807	Insurance	1,875		1,875
		54201	Office Supplies Summary	4,347		4,347
		54902	Food Supplies	1,915		1,915
		55804	Computer Software	2,500		2,500
		55806	Misc Supplies and Services	4,228		4,228
		57202	Seminars/Conf/Train. (out St.)	3,839		3,839
		57301	Dues and Subscriptions Summary	32,743		32,743
		58550	Computer Hardware	2,000		2,000
	Superintendent/Sch Dist Mgt Total			104,498	-	104,498
Grand Total				104,498	-	104,498

School Committee - Dept 897
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

					FY14 Adopted	FY15	FY15
Dept	DeptId Descr	Account	Acct Descr	Budget	Adjustments	Proposed Budget	
897880	School Committee Office	51201	Temp Salaries - Professional	7,744		7,744	
		51301	Overtime/Peak load Requirement	1,250		1,250	
		53101	Professional and Technical Svc	15,000		15,000	
		53404	Reproduction and Printing	5,915		5,915	
		53405	Postage	250		250	
		54201	Office Supplies Summary	1,062		1,062	
		54321	Equipment Maintenance	300		300	
		54902	Food Supplies	3,500		3,500	
		55803	Graduations/Ceremonies	500		500	
		57104	Seminars/Conf/Train In Mass	4,732		4,732	
		57301	Dues and Subscriptions Summary	10,480		10,480	
		School Committee Office Total			50,733	-	50,733
Grand Total			50,733	-	50,733		

Human Resources - Dept 898
FY15 Budget for Materials, Supplies and Services
 (does not include permanent salaries)

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
898835	Human Resources Office	51201	Temp Salaries - Professional	-	10,000	10,000
		51301	Overtime/Peakload Requirement	5,288		5,288
		53101	Professional and Technical Svc	-	60,000	60,000
		53403	Advertising	35,032		35,032
		53404	Reproduction and Printing	13,615		13,615
		53405	Postage	12,540		12,540
		54201	Office Supplies Summary	10,281		10,281
		54902	Food Supplies	2,500		2,500
		55804	Computer Software	-	18,225	18,225
		57101	Business Travel in City	4,015		4,015
		57301	Dues and Subscriptions Summary	1,276		1,276
	Human Resources Office Total			84,547	88,225	172,772
898890	Affirmative Action	53403	Advertising	5,000		5,000
		53404	Reproduction and Printing	5,000		5,000
		53405	Postage	2,500		2,500
	Affirmative Action Total			12,500	-	12,500
Grand Total				97,047	88,225	185,272

Fixed Assets/System wide Accounts - Dept 899
FY15 Budget for Materials, Supplies and Services

Dept	DeptId Descr	Account	Acct Descr	FY14 Adopted Budget	FY15 Adjustments	FY15 Proposed Budget
899145	Nursing Services	53101	Professional and Technical Svc	62,000	-	62,000
	Nursing Services Total			62,000	-	62,000
899148	General Instructional Support	55103	Instructional Material	50,000	-	50,000
		58501	Additional Equipment Summary	50,001	2	50,003
	General Instructional Support Total			100,001	2	100,003
899253	RSTA General Instructional Support	53201	Tuition to Other Schools	100,000	(25,000)	75,000
	RSTA General Instructional Support Total			100,000	(25,000)	75,000
899375	OSE Management	51112	Perm Salaries - Teacher	90,000		90,000
		53101	Professional and Technical Svc	130,000	-	130,000
	OSE Management Total			220,000	-	220,000
899837	Employee Benefits	51504	Worker's Compensation Payments	241,468		241,468
		51710	Health Insurance	21,367,686	1,495,738	22,863,424
		51720	Dental Insurance	1,258,241	-	1,258,241
		51730	Pensions	3,723,573	217,829	3,941,402
		51750	Medicare	1,175,011	95,033	1,270,044
		53101	Professional and Technical Svc	60,000	(30,000)	30,000
		53805	Unemployment	375,000	-	375,000
		53806	MBTA Passes	40,000	40,000	80,000
		55103	Instructional Material	373,500		373,500
		55806	Misc Supplies and Services	56,000		56,000
		57101	Business Travel in City	37,198	-	37,198
		57106	Tuition Reimbursement	165,000	-	165,000
		57601	Court Judgments/Damage Settle	9,000		9,000
		57602	LumpSumSettleEmpWorker's Comp	85,300		85,300
		57604	Employees - Medical Services	175,000	(75,000)	100,000
	Employee Benefits Total			29,141,977	1,743,600	30,885,577
899895	Debt Service	59102	Debt SUVs-Principal LTD	472,167		472,167
		59202	Debt SUVs. LT Debt Interest	114,500	(22,900)	91,600
	Debt Service Total			586,667	(22,900)	563,767
899898	System wide Accounts	51112	Perm Salaries - Teacher	317,027	32,973	350,000
		51113	Perm Salaries - Custodial		55,000	55,000
		51115	Perm Salaries - Clerical	56,410	8,784	65,194
		51201	Temp Salaries - Professional		26,000	26,000
		51203	Substitute Teachers - Daily	1,113,000	-	1,113,000
		51204	Extended Term Substitute	630,000	-	630,000
		51410	Attendance Incentives	72,000	10,000	82,000
		53101	Professional and Technical Svc	20,000	-	20,000
		53404	Reproduction and Printing	100,000	(3,000)	97,000
	System wide Accounts Total			2,308,437	129,757	2,438,194
Grand Total				32,519,082	1,825,459	34,344,541

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