

FALL RIVER PUBLIC SCHOOLS
PROPOSED BUDGET DETAIL

orgn	orgn descr	objt	obj descr	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Request	Increase
20102000	DURFEE VOCATIONAL DIRECTOR	511200	PROFESSIONAL SALARIES	124,344.00	128,074.00	131,916.00	144,491.38	145,888.00	153,034.00	7,146.00
20102000	DURFEE VOCATIONAL DIRECTOR	511215	SECRETARY/BOOKKEEPER	38,988.61	47,367.88	64,706.35	68,206.60	71,427.00	73,570.00	2,143.00
20102002	DURFEE VOKE TEACHERS	511220	TEACHER SALARIES	1,351,339.57	1,575,379.25	1,857,461.15	2,144,940.00	2,291,921.00	2,665,648.00	373,727.00
20102002	DURFEE VOKE TEACHERS	511230	AIDES/PARAPROFESSIONALS	44,330.24	170,683.77	253,923.86	285,026.76	324,730.00	428,550.00	103,820.00
20102002	DURFEE VOKE TEACHERS	530000	CONTRACTED SERVICES	-	38,702.82	84,524.96	58,793.00	58,743.00	58,743.00	-
20102002	DURFEE VOKE TEACHERS	571000	INSTATE TRAVEL/MILEAGE	394.89	260.00	3,741.11	3,889.97	5,000.00	5,000.00	-
20102004	DURFEE VOKE CLASSRM SUPPLIES	551000	GENERAL CLASSROOM SUPPLIES	7,068.84	50,074.54	185,556.94	75,693.50	76,042.00	76,042.00	-
20103000	DURFEE BUSINESS ED SALARIES	511220	TEACHER SALARIES	-	-	-	-	-	-	-
20108000	DURFEE TECH ED SALARIES	511220	TEACHER SALARIES	-	-	-	-	-	-	-
20108002	DURFEE TECH ED SUPPLIES	551000	GENERAL CLASSROOM SUPPLIES	-	-	-	-	-	-	-
20109000	DURFEE LANG ART SALARIES	511220	TEACHER SALARIES	1,595,394.15	1,516,156.40	1,861,590.71	2,183,376.98	2,406,761.00	2,573,690.00	166,929.00
20110000	DURFEE MATH SALARIES	511220	TEACHER SALARIES	1,507,462.51	1,552,109.28	1,789,780.30	1,979,615.37	2,289,721.00	2,484,302.00	194,581.00
20111000	DURFEE WORLD LANG SALARIES	511220	TEACHER SALARIES	840,549.55	978,972.43	875,711.26	1,057,587.69	1,218,094.00	1,254,789.00	36,695.00
20115000	DURFEE SCIENCE SALARIES	511220	TEACHER SALARIES	1,713,962.92	1,901,705.27	2,031,297.81	2,127,433.23	2,346,819.00	2,563,474.00	216,655.00
20116000	DURFEE SOCIAL STUDIES SALARIES	511220	TEACHER SALARIES	1,396,937.57	1,548,930.74	1,650,573.33	1,761,312.97	1,924,525.00	2,033,175.00	108,650.00
20130003	DURFEE ACAD	511220	TEACHER SALARIES	226,505.05	282,891.00	298,441.00	324,854.00	348,041.00	369,869.00	21,828.00
20133000	REGISTRATION	511215	SECRETARY/BOOKKEEPER	140,550.59	152,972.59	179,135.51	184,759.78	231,078.00	286,608.00	55,530.00
20140001	DURFEE ENGINEERING TECH SALARY	511220	TEACHER SALARIES	-	-	-	-	-	-	-
20144000	DURFEE SECURITY	513000	OVERTIME SALARIES	-	-	-	-	-	-	-
20151000	DURFEE TBE SALARIES	511220	TEACHER SALARIES	456,533.55	513,235.66	676,876.38	895,099.02	1,362,021.00	1,442,264.00	80,243.00
20151000	DURFEE TBE SALARIES	511230	AIDES/PARAPROFESSIONALS	44,165.39	49,397.15	99,568.52	94,919.02	108,590.00	76,984.00	(31,606.00)
20152000	DURFEE GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	1,674,011.25	1,825,893.53	1,976,990.07	2,537,548.15	2,938,003.00	2,991,118.00	53,115.00
20152000	DURFEE GUIDANCE COUNSELORS	511215	SECRETARY/BOOKKEEPER	40,181.21	45,585.23	44,308.71	45,942.94	48,495.00	50,821.00	2,326.00
20152000	DURFEE GUIDANCE COUNSELORS	519600	PROFESSIONAL DEVELOP. STIPENDS	2,877.00	752.50	2,292.50	1,973.75	4,000.00	4,000.00	-
20152000	DURFEE GUIDANCE COUNSELORS	530000	CONTRACTED SERVICES	55,060.00	80,495.00	64,050.77	57,500.00	75,000.00	75,000.00	-
20152000	DURFEE GUIDANCE COUNS	533000	STUDENT TRANSPORTATION	-	1,892.00	4,555.18	10,291.86	20,000.00	20,000.00	-
20153001	DURFEE ART SALARIES	511220	TEACHER SALARIES	370,242.89	378,195.07	483,841.13	438,029.80	510,518.00	543,586.00	33,068.00
20156000	DURFEE MUSIC SALARIES	511220	TEACHER SALARIES	238,866.85	246,384.37	314,784.59	275,663.39	263,894.00	299,912.00	36,018.00
20157000	DURFEE PE/HEALTH	511220	TEACHER SALARIES	766,385.85	852,784.05	877,580.42	1,026,779.04	1,092,087.00	1,164,658.00	72,571.00
20158000	DURFEE ADMINISTRATION	511200	PROFESSIONAL SALARIES	1,167,875.07	1,224,720.54	1,292,267.08	1,546,587.10	1,643,560.00	1,720,297.00	76,737.00
20158000	DURFEE ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	238,262.21	266,151.90	249,525.84	320,868.72	350,626.00	362,801.00	12,175.00
20158000	DURFEE ADMINISTRATION	511220	TEACHER SALARIES	77,885.00	79,794.00	82,252.00	89,168.00	94,368.00	99,452.00	5,084.00
20158000	DURFEE ADMINISTRATION	511230	AIDES/PARAPROFESSIONALS	65,302.04	148,330.44	197,457.43	243,180.10	408,375.00	423,324.00	14,949.00
20158000	DURFEE ADMINISTRATION	513000	OVERTIME SALARIES	-	456.28	437.18	196.74	-	-	-
20158000	DURFEE ADMINISTRATION	530000	CONTRACTED SERVICES	71,923.59	74,440.75	113,371.54	65,697.00	70,000.00	70,000.00	-
20158000	DURFEE ADMINISTRATION	534300	POSTAGE/COMMUNICATIONS	8,314.92	28,372.71	30,042.07	3,314.82	19,087.23	18,000.00	(1,087.23)
20158000	DURFEE ADMINISTRATION	551000	GENERAL CLASSROOM SUPPLIES	5,303.40	8,048.58	6,292.40	7,858.24	10,000.00	10,000.00	-
20158000	DURFEE ADMINISTRATION	573100	DUES, MEMBERSHIPS	7,089.00	7,244.00	8,648.00	12,537.70	8,500.00	8,500.00	-
20158001	DURFEE ADMINISTRATION	511200	PROFESSIONAL SALARIES	202,178.00	195,555.02	210,149.00	227,850.37	237,876.00	228,483.00	(9,393.00)
20158002	DURFEE SUBSTITUTES	511225	SUBSTITUTES	135,564.82	162,725.71	258,835.11	427,647.83	300,000.00	300,000.00	-
20158003	DURFEE STUDENT ACTIVITIES	519600	PROFESSIONAL DEVELOP. STIPENDS	84,000.00	88,200.00	85,500.00	124,281.49	104,000.00	104,000.00	-
20158003	DURFEE STUDENT ACTIVITIES	530000	CONTRACTED SERVICES	10,319.72	21,045.48	14,236.61	12,164.65	15,000.00	15,000.00	-
20158003	DURFEE STUDENT ACTIVITIES	551000	GENERAL CLASSROOM SUPPLIES	-	11,176.13	16,072.18	6,539.05	25,289.98	25,000.00	(289.98)
20162000	DURFEE LIBRARIANS	511220	TEACHER SALARIES	142,948.00	110,623.85	81,107.00	49,029.17	68,837.00	70,000.00	1,163.00
20162000	DURFEE LIBRARIANS	511230	AIDES/PARAPROFESSIONALS	27,081.94	30,686.33	32,673.74	33,233.42	37,059.00	40,205.00	3,146.00
20162001	DURFEE LIBRARY	530000	CONTRACTED SERVICES	4,361.74	4,209.80	4,251.90	4,324.23	5,000.00	5,000.00	-
20163000	DURFEE SPED DEPT HEAD	511200	PROFESSIONAL SALARIES	73,819.24	97,500.00	108,368.00	126,279.30	128,254.00	134,527.00	6,273.00
20163000	DURFEE SPED DEPT HEAD	511218	TUTORS	28,678.99	27,697.01	20,683.89	38,758.95	60,000.00	60,000.00	-
20163001	DURFEE SPED TEACHERS	511220	TEACHER SALARIES	2,468,172.12	2,905,200.11	3,140,988.55	3,637,475.61	4,360,194.00	4,600,646.00	240,452.00
20163003	DURFEE SPED PARAPROFESSIONALS	511230	AIDES/PARAPROFESSIONALS	917,010.15	1,314,650.91	1,733,914.48	2,140,058.35	2,186,706.00	2,770,521.00	583,815.00
20168000	DURFEE ATHLETICS	511200	PROFESSIONAL SALARIES	232,373.00	238,822.87	246,407.38	266,917.37	277,075.00	292,170.00	15,095.00
20168000	DURFEE ATHLETICS	511215	SECRETARY/BOOKKEEPER	33,166.07	38,429.16	39,867.08	43,058.10	46,805.00	50,388.00	3,583.00
20168000	DURFEE ATHLETICS	530000	CONTRACTED SERVICES	60.00	-	-	-	-	-	-
20168000	DURFEE ATHLETICS	530100	MEDICAL AND DENTAL	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	-

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20168000	DURFEE ATHLETICS	573100	DUES, MEMBERSHIPS	24,800.00	27,482.50	31,198.50	30,652.50	32,000.00	32,000.00	-
20168000	DURFEE ATHLETICS	574500	OTHER INSURANCE	11,257.00	10,557.00	10,997.00	10,557.00	15,000.00	15,000.00	-
20168110	ATHLETIC EXPENSES	511216	COACHES SALARIES	376,883.00	386,001.89	384,979.00	370,738.68	392,633.00	392,633.00	-
20168110	ATHLETIC EXPENSES	530000	CONTRACTED SERVICES	92,168.05	98,406.35	104,238.02	109,478.55	110,000.00	110,000.00	-
20168110	ATHLETIC EXPENSES	533000	STUDENT TRANSPORTATION	163,368.56	196,425.13	183,695.59	170,300.87	175,000.00	175,000.00	-
20168110	ATHLETIC EXPENSES	558600	OTHER SUPPLIES	120,913.70	133,832.23	75,860.31	61,570.30	60,000.00	60,000.00	-
20168400	DURFEE TRAINER SERVICES	530010	TRAINER SERVICES	58,507.00	66,155.81	70,406.00	70,406.00	137,622.00	141,503.00	3,881.00
20168400	DURFEE TRAINER SERVICES	558600	OTHER SUPPLIES	7,701.36	8,012.60	5,279.25	5,967.94	6,000.00	6,000.00	-
20169000	DURFEE/BCC PROGRAM	530000	CONTRACTED SERVICES	-	-	-	-	-	-	-
20172000	DURFEE HEATING	521500	HEAT	187,856.59	64,984.06	118,991.55	331,705.12	335,237.00	355,351.00	20,114.00
20172000	DURFEE HEATING	523000	NON ENERGY UTILITIES	891,895.08	795,889.47	1,523,825.44	1,023,605.74	1,219,000.00	1,292,140.00	73,140.00
20175000	DURFEE NJROTC	511220	TEACHER SALARIES	58,877.46	75,383.65	97,472.12	91,416.29	95,752.00	95,422.00	(330.00)
20175000	DURFEE NJROTC	533000	STUDENT TRANSPORTATION	1,085.08	3,624.51	2,591.64	5,004.00	5,000.00	5,000.00	-
20181000	DURFEE MNGMT INFORMATION SERV	511220	TEACHER SALARIES	-	-	-	-	-	-	-
20181000	DURFEE MNGMT INFORMATION SERV	558200	LIBRARY BOOKS/MATERIALS	-	-	-	-	-	-	-
20309000	HENRY LORD LANG ART S	511220	TEACHER SALARIES	-	-	-	-	-	-	-
20310000	HENRY LORD MATH SALAR	511220	TEACHER SALARIES	65,534.51	69,737.00	55,565.00	62,455.00	68,623.00	75,594.00	6,971.00
20315000	HENRY LORD SCIENCE SA	511220	TEACHER SALARIES	79,338.00	81,144.75	83,675.50	91,277.00	95,619.00	100,840.00	5,221.00
20316000	HENRY LORD SOC STUD S	511220	TEACHER SALARIES	71,599.75	45,782.65	48,123.50	54,040.00	59,438.00	65,467.00	6,029.00
20352000	HENRY LORD GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	192,474.33	242,733.02	252,648.25	357,856.96	381,706.00	411,638.00	29,932.00
20357000	HENRY LORD PE/HEALTH SALARIES	511220	TEACHER SALARIES	81,623.50	82,694.00	84,815.00	91,752.00	97,579.00	102,908.00	5,329.00
20359000	LORD ADMINISTRATION	511200	PROFESSIONAL SALARIES	211,089.09	258,612.29	451,678.42	487,750.91	518,210.00	533,302.00	15,092.00
20359000	LORD ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	36,770.14	41,798.09	45,937.64	89,559.46	84,576.00	100,037.00	15,461.00
20359000	LORD ADMINISTRATION	511220	TEACHER SALARIES	129,100.25	73,365.79	-	-	-	-	-
20359002	LORD SUBS	511225	SUBSTITUTES	51,085.74	129,589.15	86,451.25	119,333.48	40,000.00	40,000.00	-
20359250	LORD TEACHERS	511220	TEACHER SALARIES	1,803,086.75	2,275,915.23	2,507,596.03	2,807,413.87	3,146,267.00	3,428,303.00	282,036.00
20359251	LORD	511230	AIDES/PARAPROFESSIONALS	262,442.05	303,548.17	370,933.15	346,681.35	436,224.00	441,251.00	5,027.00
20360000	HENRY LORD ADMINISTRATION	511200	PROFESSIONAL SALARIES	-	-	-	-	-	-	-
20360000	HENRY LORD ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	-	-	-	-	-	-	-
20360000	HENRY LORD ADMINISTRATION	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
20360000	HENRY LORD ADMINISTRA	551000	GENERAL CLASSROOM SUPPLIES	-	-	-	-	-	-	-
20360002	HENRY LORD SUBSTITUTES	511225	SUBSTITUTES	-	-	-	-	-	-	-
20363000	HENRY LORD SPED SALARIES	511220	TEACHER SALARIES	10,401.55	-	-	-	-	-	-
20363002	HENRY LORD SPED PARAPROF SAL	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
20363250	LORD	511220	TEACHER SALARIES	926,150.69	775,532.77	1,201,802.93	1,058,356.29	1,316,362.00	1,630,363.00	314,001.00
20363251	LORD	511230	AIDES/PARAPROFESSIONALS	1,041,033.02	1,321,212.80	1,508,311.62	1,347,266.84	1,400,734.00	1,607,423.00	206,689.00
20372000	HENRY LORD HEATING SUPPLIES	521500	HEAT	65,283.85	36,686.53	56,978.69	70,264.76	87,163.00	92,393.00	5,230.00
20372000	HENRY LORD HEATING SUPPLIES	523000	NON ENERGY UTILITIES	168,120.02	214,009.93	158,966.16	159,495.49	190,186.00	201,597.00	11,411.00
20408000	MORTON TECH ED SALARIES	511220	TEACHER SALARIES	114,259.16	196,283.11	277,746.76	143,265.47	277,105.00	314,803.00	37,698.00
20409000	MORTON LANG ART SAL	511220	TEACHER SALARIES	421,057.70	428,405.95	440,751.69	508,575.32	579,029.00	614,845.00	35,816.00
20410000	MORTON MATH SALARIES	511220	TEACHER SALARIES	391,472.80	437,223.98	577,554.29	614,430.27	578,014.00	541,358.00	(36,656.00)
20411000	MORTON WRLD LNG SALARIES	511220	TEACHER SALARIES	142,225.26	83,521.14	105,717.82	51,173.83	140,000.00	100,898.00	(39,102.00)
20415000	MORTON SCIENCE SALARIES	511220	TEACHER SALARIES	492,316.92	434,670.19	411,069.70	417,999.15	460,786.00	592,908.00	132,122.00
20416000	MORTON SOC STUD SALARIES	511220	TEACHER SALARIES	441,422.17	432,563.94	459,765.37	509,620.57	547,513.00	717,567.00	170,054.00
20444000	MORTON SECURITY	513000	OVERTIME SALARIES	-	-	-	-	-	-	-
20451000	MORTON TBE TEACHERS	511220	TEACHER SALARIES	162,294.09	117,618.08	267,537.03	288,303.17	228,816.00	332,181.00	103,365.00
20452000	MORTON GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	390,518.32	411,506.23	407,977.09	515,125.55	533,571.00	596,551.00	62,980.00
20453000	MORTON ART SALARIES	511220	TEACHER SALARIES	150,298.63	143,606.95	162,094.14	186,583.08	197,156.00	208,378.00	11,222.00
20456000	MORTON MUSIC SALARIES	511220	TEACHER SALARIES	121,851.67	105,427.59	106,640.65	122,126.01	134,274.00	172,550.00	38,276.00
20457000	MORTON PE/HEALTH SALARIES	511220	TEACHER SALARIES	132,732.00	160,293.97	203,112.00	210,906.00	221,239.00	239,500.00	18,261.00
20460000	MORTON ADMINISTRATION	511200	PROFESSIONAL SALARIES	453,464.71	449,310.85	590,611.34	668,392.06	666,177.00	693,431.00	27,254.00
20460000	MORTON ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	38,454.56	87,862.15	88,726.91	102,654.65	91,403.00	100,449.00	9,046.00
20460000	MORTON ADMINISTRATION	511225	SUBSTITUTES	6,617.21	30.76	-	-	-	-	-
20460000	MORTON ADMINISTRATION	511230	AIDES/PARAPROFESSIONALS	128,687.57	165,224.34	127,089.31	126,402.51	221,010.00	285,325.00	64,315.00

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20460000	MORTON ADMINISTRATION	513000	OVERTIME SALARIES	14,351.31	15,498.51	-	443.05	10,000.00	10,000.00	-
20460000	MORTON ADMINISTRATION	519600	PROFESSIONAL DEVLOP. STIPENDS	37,828.14						-
20460000	MORTON ADMINISTRATION	530000	CONTRACTED SERVICES							-
20460002	MORTON SUBSTITUTES	511225	SUBSTITUTES	48,579.05	44,607.61	55,612.50	28,414.00	75,000.00	75,000.00	-
20460006	MORTON PROF DEV	519600	PROFESSIONAL DEVLOP. STIPENDS	135,678.71						-
20463000	MORTON SPED SALARIES	511220	TEACHER SALARIES	792,559.89	826,591.14	1,098,290.79	1,090,682.48	1,150,694.00	1,782,245.00	631,551.00
20463002	MORTON SPED PARAPROF SAL	511230	AIDES/PARAPROFESSIONALS	285,044.12	235,448.11	331,228.72	346,973.74	491,579.00	899,098.00	407,519.00
20472000	MORTON HEATING SUPPLIES	521500	HEAT	44,480.95	48,369.81	55,810.09	74,065.81	72,355.00	76,696.00	4,341.00
20472000	MORTON HEATING SUPPLIES	523000	NON ENERGY UTILITIES	193,928.10	222,310.45	286,911.00	325,405.50	240,742.00	255,187.00	14,445.00
20509000	TALBOT LANG ART SAL	511220	TEACHER SALARIES	441,279.14	443,293.31	463,148.84	477,485.30	492,541.00	524,038.00	31,497.00
20510000	TALBOT MATH SALARIES	511220	TEACHER SALARIES	206,389.48	318,317.21	409,425.82	464,136.00	499,424.00	537,299.00	37,875.00
20511000	TALBOT WRLD LNG SALARIES	511220	TEACHER SALARIES	74,546.39	82,624.00	37,459.07	41,870.60	59,438.00	101,660.00	42,222.00
20515000	TALBOT SCIENCE SALARIES	511220	TEACHER SALARIES	218,784.48	290,941.18	433,746.22	468,922.02	654,423.00	688,652.00	34,229.00
20516000	TALBOT SOC STUD SALARIES	511220	TEACHER SALARIES	141,171.08	247,247.13	379,076.00	446,247.35	494,299.00	537,795.00	43,496.00
20521000	TALBOT COMP TECH SALARIES	511220	TEACHER SALARIES	37,173.22	47,750.60	1,215.14	-			-
20530000	TALBOT ALTERNATIVE PROGRM	511220	TEACHER SALARIES							-
20530000	TALBOT ALTERNATIVE PROGRM	511230	AIDES/PARAPROFESSIONALS	85,070.92	73,071.22	99,223.00	71,257.16	107,757.00	117,224.00	9,467.00
20544000	TALBOT SECURITY	513000	OVERTIME SALARIES							-
20551000	TALBOT TBE TCHRS	511220	TEACHER SALARIES	876,976.94	732,372.78	404,329.75	315,007.63	488,693.00	524,162.00	35,469.00
20552000	TALBOT GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	349,269.37	324,169.16	343,570.51	359,672.87	398,498.00	402,781.00	4,283.00
20553000	TALBOT ART SALARIES	511220	TEACHER SALARIES	132,487.00	157,432.01	163,774.50	156,636.57	191,945.00	169,899.00	(22,046.00)
20556000	TALBOT MUSIC SALARIES	511220	TEACHER SALARIES	117,544.75	94,681.52	109,029.50	121,605.87	134,344.00	176,264.00	41,920.00
20557000	TALBOT PE/HEALTH SALARIES	511220	TEACHER SALARIES	144,475.50	156,329.83	166,303.50	182,513.00	190,957.00	274,570.00	83,613.00
20560000	TALBOT ADMINISTRATION	511200	PROFESSIONAL SALARIES	458,384.63	568,264.74	677,405.90	694,571.74	673,711.00	751,573.00	77,862.00
20560000	TALBOT ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	82,860.56	86,885.96	87,401.80	75,255.08	82,940.00	96,179.00	13,239.00
20560000	TALBOT ADMINISTRATION	511225	SUBSTITUTES	8,025.32	3,790.28	5,804.69	5,151.06	-		-
20560000	TALBOT ADMINISTRATION	511230	AIDES/PARAPROFESSIONALS	88,316.51	125,093.97	189,800.65	103,745.42	185,857.00	207,163.00	21,306.00
20560000	TALBOT ADMINISTRATION	513000	OVERTIME SALARIES	-	976.57	2,022.64	1,827.60	-		-
20560000	TALBOT ADMINISTRATION	519600	PROFESSIONAL DEVLOP. STIPENDS				-	-	-	-
20560002	TALBOT SUBSTITUTES	511225	SUBSTITUTES	31,426.19	50,399.08	98,457.51	76,619.19	50,000.00	50,000.00	-
20560006	TALBOT STIPENDS	519600	PROFESSIONAL DEVLOP. STIPENDS				920.00	-	-	-
20563000	TALBOT SPED SALARIES	511220	TEACHER SALARIES	638,195.28	848,955.34	805,126.72	941,023.22	1,055,233.00	1,016,889.00	(38,344.00)
20563002	TALBOT SPED PARAPROF SAL	511230	AIDES/PARAPROFESSIONALS	180,693.75	387,927.86	377,042.16	425,534.95	316,009.00	514,784.00	198,775.00
20572000	TALBOT HEATING SUPPLIES	521500	HEAT	5,715.22	6,120.99	6,649.68	6,956.92	5,634.00	5,972.00	338.00
20572000	TALBOT HEATING SUPPLIES	523000	NON ENERGY UTILITIES	309,007.63	322,439.25	347,103.92	354,996.98	296,112.00	313,879.00	17,767.00
20641000	SILVIA SPEECH THERAPY	511220	TEACHER SALARIES	81,092.00	83,094.00	85,646.00	92,750.00	98,203.00	-	(98,203.00)
20651000	SILVIA TBE SALARIES	511220	TEACHER SALARIES	104,466.78	127,158.38	173,781.44	192,552.46	239,788.00	262,450.00	22,662.00
20651202	SILVIA TBE TEACHERS	511220	TEACHER SALARIES							-
20659000	SILVIA ADMINISTRATION	511200	PROFESSIONAL SALARIES	432,806.00	462,419.00	487,442.99	522,836.15	536,255.00	557,542.00	21,287.00
20659000	SILVIA ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	41,514.04	41,996.88	39,685.54	73,309.68	83,252.00	93,210.00	9,958.00
20659002	SILVIA SUBSTITUTE TCHRS	511225	SUBSTITUTES	50,200.00	24,562.50	57,937.50	34,890.00	40,000.00	40,000.00	-
20659250	SILVIA TEACHERS K-6	511220	TEACHER SALARIES	2,140,977.76	2,099,342.68	2,119,523.81	2,218,732.16	2,308,824.00	2,579,985.00	271,161.00
20659251	SILVIA NO. END K-6	511230	AIDES/PARAPROFESSIONALS	209,557.13	362,798.72	420,113.38	436,783.82	392,163.00	543,811.00	151,648.00
20662000	SILVIA LIBRARY/MEDIA CNTR	530000	CONTRACTED SERVICES							-
20663250	SILVIA SPED	511220	TEACHER SALARIES	827,203.93	940,128.23	1,193,528.00	1,430,149.58	1,510,838.00	1,389,717.00	(121,121.00)
20663251	SILVIA SPED	511230	AIDES/PARAPROFESSIONALS	712,875.85	875,579.82	910,816.67	1,320,767.42	1,302,081.00	670,177.00	(631,904.00)
20672000	SILVIA HEATING	511220	TEACHER SALARIES							-
20672000	SILVIA HEATING	521500	HEAT	30,093.89	62,000.79	109,259.08	65,290.30	40,081.00	42,486.00	2,405.00
20672000	SILVIA HEATING	523000	NON ENERGY UTILITIES	146,305.94	161,348.70	161,400.73	161,933.85	170,927.00	181,183.00	10,256.00
20690250	SILVIA GIFTED & TALENTED TCHRS	511220	TEACHER SALARIES	-						-
20821000	SPENCER BORDEN INSTRUCT TECH T	511220	TEACHER SALARIES	48,472.00	47,146.01	117,383.43	132,787.00	147,075.00	155,627.00	8,552.00
20859000	SPENCER BORDEN ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	456,177.00	465,749.95	486,019.55	631,952.59	659,470.00	695,704.00	36,234.00
20859000	SPENCER BORDEN ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	41,393.58	47,573.92	49,855.20	87,444.06	91,244.00	100,613.00	9,369.00
20859002	SPENCER BORDEN SUBSTITUTES	511225	SUBSTITUTES	54,726.36	66,648.99	58,126.03	34,823.61	30,000.00	30,000.00	-

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20859250	SPENCER BORDEN K-6	511218	TUTORS							-
20859250	SPENCER BORDEN K-6	511220	TEACHER SALARIES	1,621,263.82	1,671,295.19	1,730,246.39	1,986,033.14	2,121,706.00	2,247,419.00	125,713.00
20859251	SPENCER BORDEN K-6	511230	AIDES/PARAPROFESSIONALS	206,035.12	343,052.61	452,862.91	431,563.26	478,671.00	519,319.00	40,648.00
20862001	SPENCER BORDEN LIBRARY/MEDIA C	530000	CONTRACTED SERVICES							-
20863250	SPENCER BORDEN SPED	511220	TEACHER SALARIES	1,008,718.17	1,046,205.72	928,000.61	1,117,524.52	1,442,948.00	1,370,820.00	(72,128.00)
20863251	SPENCER BORDEN SPED	511230	AIDES/PARAPROFESSIONALS	999,297.67	981,890.69	1,189,131.09	1,620,962.25	1,490,548.00	1,816,024.00	325,476.00
20872000	SPENCER BORDEN HEATING	521500	HEAT	81,992.96	(16,990.89)	69,370.78	(65,799.58)	100,544.00	106,577.00	6,033.00
20872000	SPENCER BORDEN HEATING	523000	NON ENERGY UTILITIES	143,992.31	128,540.98	159,312.97	164,170.27	158,890.00	168,423.00	9,533.00
21551200	DORAN TBE TEACHERS	511220	TEACHER SALARIES	81,592.00	163,711.50	166,967.99	181,756.00	262,697.00	309,933.00	47,236.00
21552000	DORAN GUIDANCE	511204	GUIDANCE SALARIES	255,711.00	268,599.00	282,365.00	379,629.21	403,490.00	441,724.00	38,234.00
21557250	DORAN PHYS ED TCHRS	511220	TEACHER SALARIES							-
21559000	DORAN ADMINISTRATION	511200	PROFESSIONAL SALARIES	233,218.00	248,026.00	245,332.90	258,930.78	274,551.00	280,992.00	6,441.00
21559000	DORAN ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	39,928.43	48,351.81	48,260.30	81,776.90	89,808.00	97,690.00	7,882.00
21559000	DORAN ADMINISTRATION	519600	PROFESSIONAL DEVELOP. STIPENDS	-						-
21559002	DORAN SUBSTITUTES	511225	SUBSTITUTES	39,675.00	8,625.00	11,975.00	30,355.00	25,000.00	25,000.00	-
21559250	DORAN K-6	511220	TEACHER SALARIES	1,524,618.57	1,712,231.60	2,030,574.01	1,974,826.08	2,261,025.00	2,372,124.00	111,099.00
21559250	DORAN K-6	519600	PROFESSIONAL DEVELOP. STIPENDS							-
21559251	DORAN K-6	511230	AIDES/PARAPROFESSIONALS	231,971.06	272,974.50	368,960.94	424,461.09	435,586.00	485,169.00	49,583.00
21559251	DORAN K-6	519600	PROFESSIONAL DEVELOP. STIPENDS							-
21560000	DORAN ADMINISTRATION	511225	SUBSTITUTES	-	-					-
21562001	DORAN LIBRARY/MEDIA CENTER	530000	CONTRACTED SERVICES							-
21563250	DORAN SPED	511220	TEACHER SALARIES	724,581.96	711,366.39	741,836.29	859,298.28	949,171.00	1,195,798.00	246,627.00
21563251	DORAN SPED	511230	AIDES/PARAPROFESSIONALS	258,030.17	348,016.20	334,085.91	417,421.64	367,626.00	485,613.00	117,987.00
21572000	DORAN HEATING	521500	HEAT	35,428.16	33,719.85	19,147.66	37,316.17	41,193.00	43,665.00	2,472.00
21572000	DORAN HEATING	523000	NON ENERGY UTILITIES	119,765.02	103,687.81	104,656.40	114,124.01	117,963.00	125,041.00	7,078.00
21753000	RPS ART SALARIES	511220	TEACHER SALARIES	53,334.00	42,262.37	23,442.18	92,978.00	166,331.00	103,660.00	(62,671.00)
21756000	RPS MUSIC SALARIES	511220	TEACHER SALARIES							-
21757000	RPS PE/HLTH	511220	TEACHER SALARIES	64,134.41	66,119.23	110,701.55	139,727.91	146,585.00	95,970.00	(50,615.00)
21759000	RPS	511200	PROFESSIONAL SALARIES	335,177.11	345,004.25	339,001.09	515,911.45	529,728.00	545,250.00	15,522.00
21759000	RPS	511204	GUIDANCE SALARIES	223,922.25	432,934.56	506,156.90	563,367.51	580,026.00	623,318.00	43,292.00
21759000	RPS	511215	SECRETARY/BOOKKEEPER	384.15			223.38	-		-
21759000	RPS	511220	TEACHER SALARIES	835,226.23	847,299.47	738,972.02	1,365,444.60	1,151,572.00	1,408,619.00	257,047.00
21759000	RPS	511230	AIDES/PARAPROFESSIONALS	117,371.98	117,455.27	237,521.21	256,083.04	258,457.00	210,425.00	(48,032.00)
21759000	RPS	519600	PROFESSIONAL DEVELOP. STIPENDS	14,151.95	13,260.59	5,280.45	993.75	20,000.00	20,000.00	-
21759002	RPS	511225	SUBSTITUTES	4,375.00	625.00	21,280.00	35,400.00	22,894.00	22,894.00	-
21772000	RPS HEATING	521500	HEAT	94,362.62	76,323.37	101,202.59	98,426.98	106,000.00	112,360.00	6,360.00
21772000	RPS HEATING	523000	NON ENERGY UTILITIES	36,427.81	39,442.41	43,998.74	40,655.89	48,148.00	51,037.00	2,889.00
22051200	GREENE TBE TEACHERS	511220	TEACHER SALARIES	336,820.36	468,079.38	659,351.36	822,695.58	928,809.00	502,183.00	(426,626.00)
22059000	GREENE ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	302,272.54	313,859.25	336,242.72	373,842.51	405,853.00	416,394.00	10,541.00
22059000	GREENE ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	49,932.06	48,620.52	46,149.67	80,828.00	89,931.00	97,058.00	7,127.00
22059002	GREENE SUBSTITUTES	511225	SUBSTITUTES	20,017.66	22,187.50	21,470.00	28,075.00	58,000.00	58,000.00	-
22059250	GREENE K-6	511220	TEACHER SALARIES	1,836,105.37	1,772,621.84	1,813,208.01	1,986,031.42	2,343,474.00	2,669,873.00	326,399.00
22059251	GREENE K-6	511230	AIDES/PARAPROFESSIONALS	419,607.35	600,903.81	588,317.24	666,504.44	743,981.00	624,053.00	(119,928.00)
22062001	GREENE LIBRARY/MEDIA CENTER	530000	CONTRACTED SERVICES							-
22063250	GREENE SPED	511220	TEACHER SALARIES	747,591.32	829,264.06	1,076,675.37	1,192,081.54	1,308,115.00	1,223,464.00	(84,651.00)
22063251	GREENE SPED	511230	AIDES/PARAPROFESSIONALS	343,170.04	517,359.10	509,145.86	563,346.67	569,008.00	499,154.00	(69,854.00)
22072000	GREENE HEATING	521500	HEAT	67,999.58	65,860.21	94,608.76	100,790.71	77,211.00	81,844.00	4,633.00
22072000	GREENE HEATING	523000	NON ENERGY UTILITIES	134,614.94	133,819.06	150,320.54	145,981.15	170,927.00	181,183.00	10,256.00
22090250	GREENE GIFTED & TALENTED TCHRS	511220	TEACHER SALARIES	-	-					-
22651200	LETOURNEAU TBE TEACHERS	511220	TEACHER SALARIES	486,748.75	477,069.96	548,488.00	616,333.00	657,783.00	307,736.00	(350,047.00)
22659000	LETOURNEAU ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	338,379.00	353,190.01	361,753.13	385,250.46	397,035.00	422,365.00	25,330.00
22659000	LETOURNEAU ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	33,513.37	45,735.46	41,480.22	73,696.09	88,960.00	80,903.00	(8,057.00)
22659000	LETOURNEAU ADMINISTRATION	511225	SUBSTITUTES	5,518.89						-
22659002	LETOURNEAU SUBSTITUTES	511225	SUBSTITUTES	71,314.21	9,750.00	20,094.50	79,977.88	45,000.00	45,000.00	-

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22659250	LETOURNEAU K-6	511220	TEACHER SALARIES	1,274,101.55	1,422,181.48	1,591,078.46	1,678,271.91	1,894,409.00	2,344,088.00	449,679.00
22659250	LETOURNEAU K-6	519600	PROFESSIONAL DEVLOP. STIPENDS	69,948.95	-	-	-	-	-	-
22659251	LETOURNEAU K-6	511230	AIDES/PARAPROFESSIONALS	328,197.66	530,561.27	568,604.94	558,146.54	487,752.00	396,237.00	(91,515.00)
22659251	LETOURNEAU K-6	519600	PROFESSIONAL DEVLOP. STIPENDS	95,818.24	63.01	-	-	-	-	-
22663250	LETOURNEAU SPED	511220	TEACHER SALARIES	461,067.00	448,851.10	602,407.15	1,008,727.96	1,068,903.00	1,270,158.00	201,255.00
22663251	LETOURNEAU SPED	511230	AIDES/PARAPROFESSIONALS	110,134.52	134,913.20	215,334.98	559,069.81	645,523.00	862,613.00	217,090.00
22672000	LETOURNEAU HEATING	521500	HEAT	45,895.10	35,302.67	35,302.67	(6,956.26)	52,562.00	55,716.00	3,154.00
22672000	LETOURNEAU HEATING	523000	NON ENERGY UTILITIES	128,197.05	154,838.63	154,674.41	157,808.69	156,483.00	165,872.00	9,389.00
22908000	KUSS TECH ED SALARIES	511220	TEACHER SALARIES	48,157.87	73,535.45	132,184.77	0.01	70,000.00	101,660.00	31,660.00
22909000	KUSS LANG ART SAL	511220	TEACHER SALARIES	564,429.87	623,637.69	605,448.69	589,642.61	549,720.00	741,691.00	191,971.00
22910000	KUSS MATH SALARIES	511220	TEACHER SALARIES	523,821.33	485,840.67	658,081.77	691,194.56	517,971.00	681,291.00	163,320.00
22911000	KUSS WRLD LNG SALARIES	511220	TEACHER SALARIES	40,421.23	69,538.00	73,982.50	42,213.07	92,581.00	206,607.00	114,026.00
22915000	KUSS SCIENCE SALARIES	511220	TEACHER SALARIES	586,205.35	563,360.13	447,823.89	408,852.15	696,407.00	699,463.00	3,056.00
22916000	KUSS SOC STUD SALARIES	511220	TEACHER SALARIES	396,129.51	421,729.87	382,576.54	540,963.60	605,382.00	668,603.00	63,221.00
22930000	KUSS ALTERNATIVE PROGRM	511220	TEACHER SALARIES	-	-	-	-	-	-	-
22930000	KUSS ALTERNATIVE PROGRM	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
22944000	KUSS SECURITY	513000	OVERTIME SALARIES	-	-	-	-	-	-	-
22951000	KUSS TBE	511220	TEACHER SALARIES	237,675.96	204,205.00	394,506.43	429,766.89	535,760.00	572,497.00	36,737.00
22952000	KUSS GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	259,140.23	285,424.50	288,355.73	313,833.03	392,800.00	389,562.00	(3,238.00)
22953000	KUSS ART SALARIES	511220	TEACHER SALARIES	130,057.60	134,668.00	197,739.00	215,032.00	231,720.00	320,761.00	89,041.00
22956000	KUSS MUSIC SALARIES	511220	TEACHER SALARIES	79,507.50	119,126.13	152,448.50	135,021.02	182,335.00	196,742.00	14,407.00
22957000	KUSS PE/HEALTH SALARIES	511220	TEACHER SALARIES	203,604.99	211,709.41	193,975.91	206,495.01	231,388.00	245,911.00	14,523.00
22959000	KUSS	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
22960000	KUSS ADMINISTRATION	511200	PROFESSIONAL SALARIES	483,832.56	536,504.95	585,574.16	755,182.71	771,044.00	812,946.00	41,902.00
22960000	KUSS ADMINISTRATION	511215	SECRETARY/BOOKKEEPER	55,513.26	96,093.86	89,799.21	55,379.25	91,655.00	87,137.00	(4,518.00)
22960000	KUSS ADMINISTRATION	511220	TEACHER SALARIES	-	132,364.79	218,449.31	217,402.61	216,427.00	293,690.00	77,263.00
22960000	KUSS ADMINISTRATION	511230	AIDES/PARAPROFESSIONALS	201,692.09	223,451.88	240,791.24	128,235.74	213,505.00	76,384.00	(137,121.00)
22960000	KUSS ADMINISTRATION	530000	CONTRACTED SERVICES	-	-	-	-	-	-	-
22960002	KUSS SUBSTITUTES	511225	SUBSTITUTES	3,975.00	23,625.00	23,530.00	27,062.50	55,000.00	55,000.00	-
22960003	KUSS STUDENT ACTIVITIES	533000	STUDENT TRANSPORTATION	-	-	-	-	-	-	-
22963000	KUSS SPED SALARIES	511220	TEACHER SALARIES	875,445.02	739,702.54	942,108.18	1,028,903.95	1,185,303.00	1,333,495.00	148,192.00
22963002	KUSS SPED PARAPROF SAL	511230	AIDES/PARAPROFESSIONALS	345,952.82	430,335.33	488,444.45	555,867.78	499,240.00	899,007.00	399,767.00
22972000	KUSS HEATING SUPPLIES	521500	HEAT	61,773.34	58,783.16	77,199.40	97,796.12	89,686.00	95,067.00	5,381.00
22972000	KUSS HEATING SUPPLIES	523000	NON ENERGY UTILITIES	249,957.90	262,617.36	286,919.16	290,250.42	349,076.00	370,021.00	20,945.00
23160000	RESILIENCY MIDDLE	511200	PROFESSIONAL SALARIES	249,972.00	259,996.25	270,722.92	291,168.97	294,881.00	64,771.00	(230,110.00)
23160000	RESILIENCY MIDDLE	511215	SECRETARY/BOOKKEEPER	45,099.20	49,506.32	49,855.20	55,623.56	84,441.00	56,456.00	(27,985.00)
23160000	RESILIENCY MIDDLE	511220	TEACHER SALARIES	327,873.15	336,337.52	281,207.15	256,691.01	274,920.00	260,098.00	(14,822.00)
23160000	RESILIENCY MIDDLE	511230	AIDES/PARAPROFESSIONALS	101,422.09	120,058.64	105,629.34	103,511.45	137,563.00	78,985.00	(58,578.00)
23160000	RESILIENCY MIDDLE	530000	CONTRACTED SERVICES	-	-	-	-	-	-	-
23160000	RESILIENCY MIDDLE	551000	GENERAL CLASSROOM SUPPLIES	-	-	-	-	-	-	-
23160002	RESILIENCY MIDDLE	511225	SUBSTITUTES	-	-	-	-	5,000.00	5,000.00	-
23452000	VIVEIROS GUIDANCE	511204	GUIDANCE SALARIES	41,532.73	15,853.52	-	-	-	-	-
23459000	VIVEIROS ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	415,551.70	450,333.73	461,230.26	517,381.95	528,243.00	803,716.00	275,473.00
23459000	VIVEIROS ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	40,429.41	80,348.66	86,445.49	92,299.93	97,279.00	102,646.00	5,367.00
23459002	VIVEIROS SUBSTITUTES	511225	SUBSTITUTES	14,562.50	38,250.00	15,927.50	12,445.00	34,000.00	34,000.00	-
23459250	VIVEIROS 1-6	511220	TEACHER SALARIES	2,194,223.06	2,522,927.59	2,712,347.27	2,955,457.30	3,057,448.00	3,445,505.00	388,057.00
23459251	VIVEIROS 1-6	511230	AIDES/PARAPROFESSIONALS	443,709.41	528,400.82	587,157.10	726,602.86	717,181.00	738,501.00	21,320.00
23463250	VIVEIROS SPED 1-6	511220	TEACHER SALARIES	488,345.72	609,083.45	664,094.13	515,127.97	781,226.00	698,282.00	(82,944.00)
23463251	VIVEIROS SPED 1-6	511230	AIDES/PARAPROFESSIONALS	184,791.25	178,016.15	237,103.02	261,127.56	293,009.00	-	(293,009.00)
23472000	VIVEIROS HEATING	521500	HEAT	51,568.73	13,118.06	62,987.31	76,385.10	74,200.00	78,652.00	4,452.00
23472000	VIVEIROS HEATING	523000	NON ENERGY UTILITIES	135,761.26	146,310.41	160,608.14	159,824.11	180,200.00	191,012.00	10,812.00
23521000	FONSECA INSTRUCT TECH TCHRS	511220	TEACHER SALARIES	80,542.00	49,616.61	48,658.25	53,960.00	59,438.00	68,934.00	9,496.00
23551200	FONSECA ELL TCHRS	511220	TEACHER SALARIES	404,685.70	393,616.30	551,499.58	792,159.52	904,785.00	1,057,643.00	152,858.00
23552000	FONSECA GUIDANCE	511200	PROFESSIONAL SALARIES	-	-	-	-	-	-	-

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23552000	FONSECA GUIDANCE	511204	GUIDANCE SALARIES	88,149.00	91,683.00	95,510.00	103,102.79	105,239.00	110,381.00	5,142.00
23559000	FONSECA ADMIN.	511200	PROFESSIONAL SALARIES	448,971.18	484,003.55	739,431.47	739,794.82	842,990.00	806,514.00	(36,476.00)
23559000	FONSECA ADMIN.	511215	SECRETARY/BOOKKEEPER	37,831.43	73,572.77	77,435.87	66,137.29	87,874.00	97,482.00	9,608.00
23559000	FONSECA ADMIN.	519600	PROFESSIONAL DEVLOP. STIPENDS	25,250.00	29,396.22	34,620.88	-	-	-	-
23559002	FONSECA SUBSTITUTES	511225	SUBSTITUTES	11,680.16	3,637.82	26,032.29	39,879.59	43,000.00	43,000.00	-
23559250	FONSECA 1-6	511220	TEACHER SALARIES	1,472,977.14	1,490,782.02	1,567,097.10	1,806,575.91	1,959,098.00	2,523,987.00	564,889.00
23559250	FONSECA 1-6	519600	PROFESSIONAL DEVLOP. STIPENDS	122,255.94	118,575.54	128,628.17	40.28	-	-	-
23559251	FONSECA 1-6	511230	AIDES/PARAPROFESSIONALS	567,901.55	667,838.79	692,110.04	774,848.84	814,356.00	898,645.00	84,289.00
23559251	FONSECA 1-6	519600	PROFESSIONAL DEVLOP. STIPENDS	-	-	-	-	-	-	-
23560000	FONSECA ADMINISTRATIO	511225	SUBSTITUTES	328.32	121.79	879.19	1,526.53	2,000.00	2,000.00	-
23563250	FONSECA SPED 1-6	511220	TEACHER SALARIES	606,438.63	569,363.56	618,632.86	944,288.80	1,068,233.00	837,751.00	(230,482.00)
23563251	FONSECA SPED 1-6	511230	AIDES/PARAPROFESSIONALS	111,267.75	219,538.97	245,749.64	296,357.15	143,518.00	-	(143,518.00)
23572000	FONSECA HEATING	521500	HEAT	50,343.61	51,634.80	57,997.11	73,681.74	57,017.00	60,438.00	3,421.00
23572000	FONSECA HEATING	523000	NON ENERGY UTILITIES	151,215.30	145,075.29	141,126.75	150,940.66	201,021.00	213,082.00	12,061.00
23639000	STONE BEHAVIORIST	511200	PROFESSIONAL SALARIES	223,362.00	234,534.50	240,309.00	331,273.55	364,192.00	364,081.00	(111.00)
23657000	STONE PHYS ED	511220	TEACHER SALARIES	81,576.00	83,788.50	85,833.00	92,806.00	98,329.00	103,728.00	5,399.00
23659002	STONE SUBSTITUTES	511225	SUBSTITUTES	25,697.50	42,617.37	150.00	-	19,000.00	19,000.00	-
23660000	PRINCIPAL SALARY	511200	PROFESSIONAL SALARIES	232,800.00	222,025.00	244,030.55	370,434.34	392,059.00	390,770.00	(1,289.00)
23660000	PRINCIPAL SALARY	511215	SECRETARY/BOOKKEEPER	38,568.36	38,564.65	42,172.90	48,284.11	87,310.00	56,434.00	(30,876.00)
23663250	STONE SPED 1-6	511200	PROFESSIONAL SALARIES	156,324.73	165,205.00	164,981.00	180,452.00	186,240.00	196,408.00	10,168.00
23663250	STONE SPED 1-6	511220	TEACHER SALARIES	757,623.37	1,062,439.80	1,167,677.96	1,400,049.64	1,481,394.00	1,655,482.00	174,088.00
23663250	STONE SPED 1-6	511230	AIDES/PARAPROFESSIONALS	295,294.48	308,987.36	426,299.37	508,203.69	468,827.00	555,452.00	86,625.00
23672000	STONE HEATING	521500	HEAT	19,468.38	23,431.59	24,479.27	25,914.70	38,019.00	40,300.00	2,281.00
23672000	STONE HEATING	523000	NON ENERGY UTILITIES	24,396.57	22,864.05	29,797.42	36,309.19	26,482.00	28,071.00	1,589.00
23859000	TANSEY ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	224,640.00	229,967.96	241,326.02	257,576.23	259,896.00	283,217.00	23,321.00
23859000	TANSEY ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	39,599.86	47,786.16	47,681.97	57,652.61	71,257.00	54,151.00	(17,106.00)
23859002	TANSEY SUBSTITUTES	511225	SUBSTITUTES	12,550.96	16,000.00	39,990.00	37,100.00	37,100.00	23,000.00	(14,100.00)
23859250	TANSEY 1-6	511220	TEACHER SALARIES	1,009,578.18	1,100,393.58	1,107,149.19	1,222,460.18	1,362,136.00	1,504,978.00	142,842.00
23859251	TANSEY 1-6	511230	AIDES/PARAPROFESSIONALS	234,279.40	245,459.47	263,493.85	267,988.41	309,991.00	321,623.00	11,632.00
23863200	TANSEY SPED KINDERGARDEN	511220	TEACHER SALARIES	-	-	-	-	-	-	-
23863250	TANSEY SPED 1-6	511218	TUTORS	-	-	-	-	-	-	-
23863250	TANSEY SPED 1-6	511220	TEACHER SALARIES	163,684.00	168,720.65	188,818.51	254,716.00	278,044.00	357,826.00	79,782.00
23863251	TANSEY SPED 1-6	511230	AIDES/PARAPROFESSIONALS	40,837.53	60,046.91	79,486.90	102,246.46	108,734.00	116,916.00	8,182.00
23872000	TANSEY HEATING	521500	HEAT	25,365.38	30,763.38	30,100.54	35,903.36	44,520.00	47,191.00	2,671.00
23872000	TANSEY HEATING	523000	NON ENERGY UTILITIES	42,344.82	43,862.08	45,980.02	52,646.35	38,518.00	40,829.00	2,311.00
23951200	WATSON TBE TEACHERS	511220	TEACHER SALARIES	78,021.00	79,991.50	163,462.50	182,930.44	193,988.00	288,510.00	94,522.00
23959000	WATSON ADMINISTRATIVE	511200	PROFESSIONAL SALARIES	114,000.00	227,293.01	244,484.88	256,564.58	266,435.00	279,597.00	13,162.00
23959000	WATSON ADMINISTRATIVE	511215	SECRETARY/BOOKKEEPER	32,150.56	36,356.15	39,167.32	50,241.79	66,493.00	48,951.00	(17,542.00)
23959000	WATSON ADMINISTRATIVE	519600	PROFESSIONAL DEVLOP. STIPENDS	20,000.00	20,000.00	18,438.52	-	-	-	-
23959002	WATSON SUBSTITUTES	511225	SUBSTITUTES	20,078.50	39,406.38	61,728.71	49,360.00	20,200.00	20,200.00	-
23959009	WATSON PROFESSIONAL DEVELOP	519600	PROFESSIONAL DEVLOP. STIPENDS	-	-	-	-	-	-	-
23959250	WATSON 1-6	511220	TEACHER SALARIES	957,099.30	957,770.45	908,869.53	1,011,583.18	1,175,335.00	1,252,861.00	77,526.00
23959251	WATSON 1-6	511230	AIDES/PARAPROFESSIONALS	211,770.46	253,281.21	291,397.51	345,606.20	328,753.00	356,658.00	27,905.00
23959251	WATSON 1-6	519600	PROFESSIONAL DEVLOP. STIPENDS	-	-	-	-	-	-	-
23960000	WATSON ADMINISTRATION	511225	SUBSTITUTES	-	-	-	-	-	-	-
23963250	WATSON SPED 1-6	511220	TEACHER SALARIES	246,320.63	204,935.19	298,599.08	281,066.13	302,677.00	333,218.00	30,541.00
23963251	WATSON SPED 1-6	511230	AIDES/PARAPROFESSIONALS	1,620.53	(115.88)	-	-	-	-	-
23972000	WATSON HEATING	521500	HEAT	24,917.66	10,252.76	11,715.50	8,640.29	48,176.00	51,067.00	2,891.00
23972000	WATSON HEATING	523000	NON ENERGY UTILITIES	18,823.47	26,412.16	73,083.19	99,881.18	21,666.00	22,966.00	1,300.00
24172000	WILEY HEATING	523000	NON ENERGY UTILITIES	1,601.46	1,496.19	1,568.46	1,484.21	1,147.00	1,216.00	69.00
25050001	MAGNET PROGRAM	511215	SECRETARY/BOOKKEEPER	46,140.07	113,444.49	234,348.51	310,470.01	362,550.00	602,976.00	240,426.00
25050001	MAGNET PROGRAM	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
25050001	MAGNET PROGRAM	551000	GENERAL CLASSROOM SUPPLIES	-	-	-	-	10,000.00	10,000.00	-
25151000	TBE PROGRAM	571000	INSTATE TRAVEL/MILEAGE	-	-	-	-	-	-	-

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26384000	STUDENT SERVICES	511200	PROFESSIONAL SALARIES	127,300.09	-	166,346.14	178,500.00	178,500.00	193,048.00	14,548.00
25233000	STUDENT SERVICES	511203	ATTENDANCE OFFICER SALARIES	556,107.00	572,086.12	581,945.40	625,007.89	675,405.00	704,960.00	29,555.00
28383000	STUDENT SERVICES	530000	CONTRACTED SERVICES	302,801.77	220,543.69	276,422.28	26,635.15	500,000.00	500,000.00	-
28383000	STUDENT SERVICES	530009	ALTERNATIVE EDUCATION-TBD	-	-	-	-	-	25,000.00	25,000.00
25252000	GUIDANCE COUNSELORS	511204	GUIDANCE SALARIES	1,400,906.28	1,641,357.38	1,747,560.40	2,077,875.96	2,269,463.00	2,446,762.00	177,299.00
25252000	GUIDANCE COUNSELORS	511215	SECRETARY/BOOKKEEPER	-	-	-	-	-	-	-
25252000	GUIDANCE COUNSELORS	511218	TUTORS	105,219.89	147,000.08	206,026.50	223,246.13	150,000.00	150,000.00	-
25252000	GUIDANCE COUNSELORS	551000	GENERAL CLASSROOM SUPPLIES	-	8,020.79	15,690.71	2,120.64	10,000.00	10,000.00	-
25252000	GUIDANCE COUNSELORS	571000	INSTATE TRAVEL/MILEAGE	390.00	5,882.70	130.00	774.79	5,150.00	5,150.00	-
25353000	ART DEPARTMENT	511220	TEACHER SALARIES	730,647.87	750,168.41	749,958.98	981,954.79	1,081,625.00	1,305,573.00	223,948.00
25353000	ART DEPARTMENT	511225	SUBSTITUTES	675.00	2,000.00	-	-	2,000.00	2,000.00	-
25353000	ART DEPARTMENT	571000	INSTATE TRAVEL/MILEAGE	-	746.70	760.00	1,030.00	1,674.00	1,674.00	-
25353002	ART GENERAL CLASSROOM SUPPLY	551000	GENERAL CLASSROOM SUPPLIES	4,920.61	18,206.53	14,927.58	20,414.58	20,101.20	20,000.00	(101.20)
25353003	ART OTHER INSTRUCTIONAL SVCS	511200	PROFESSIONAL SALARIES	115,605.74	119,540.00	123,108.00	103,347.03	115,323.00	130,256.00	14,933.00
25353003	ART OTHER INSTRUCTIONAL SVCS	533000	STUDENT TRANSPORTATION	15,954.74	33,766.06	40,944.90	51,442.35	28,856.00	20,000.00	(8,856.00)
25656000	MUSIC DEPT.	511220	TEACHER SALARIES	1,205,719.50	1,156,577.71	1,399,089.89	1,648,449.89	1,892,297.00	1,934,198.00	41,901.00
25656000	MUSIC DEPT.	511225	SUBSTITUTES	1,875.00	9,000.00	5,410.00	26,960.00	2,000.00	2,000.00	-
25656000	MUSIC DEPT.	571000	INSTATE TRAVEL/MILEAGE	5,815.00	7,077.50	7,071.80	19,200.00	16,000.00	16,000.00	-
25656002	MUSIC GEN CLASSROOM SUPPLIES	551000	GENERAL CLASSROOM SUPPLIES	57,158.15	62,522.05	56,067.40	36,409.93	62,313.28	62,065.00	(248.28)
25656003	MUSIC OTHER INSTRUCTIONAL SVCS	525000	OFFICE EQUIP FURN MAINT	-	-	-	-	-	-	-
25656005	CONTRACTED SERVICES	530000	CONTRACTED SERVICES	1,895.00	-	311.25	1,000.00	4,000.00	4,000.00	-
25757000	HEALTH/PHYS. ED.	511200	PROFESSIONAL SALARIES	109,590.00	112,313.44	93,087.07	116,171.98	128,654.00	134,927.00	6,273.00
25757000	HEALTH/PHYS. ED.	511220	TEACHER SALARIES	1,426,652.87	1,552,129.12	1,661,515.97	1,961,201.77	2,139,478.00	2,269,540.00	130,062.00
25757000	HEALTH/PHYS. ED.	511225	SUBSTITUTES	-	-	938.25	-	5,000.00	5,000.00	-
25757000	HEALTH/PHYS. ED.	530000	CONTRACTED SERVICES	-	-	-	16,072.80	6,000.00	6,000.00	-
25757000	HEALTH/PHYS. ED.	571000	INSTATE TRAVEL/MILEAGE	2,065.46	11,653.02	15,933.12	4,983.69	15,000.00	15,000.00	-
25757002	PE/HEALTH GEN CLASSRM SUPPLY	551000	GENERAL CLASSROOM SUPPLIES	18,137.32	26,880.29	41,332.10	33,804.88	48,313.31	40,000.00	(8,313.31)
25768110	MS/ES ATHLETICS	511216	COACHES SALARIES	141,107.50	159,301.00	158,640.00	162,738.00	190,000.00	190,000.00	-
26330000	BOYS CLUB	511220	TEACHER SALARIES	-	-	-	-	-	-	-
26330000	BOYS CLUB	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
26330000	BOYS CLUB	527100	BUILDINGS - RENTALS & LEASES	-	-	-	-	-	-	-
26335000	TUITION TO OUT OF STATE SCHOOL	532000	TUITION	761,600.02	1,472,043.57	2,012,922.89	2,241,860.04	3,309,388.80	3,450,000.00	140,611.20
26335001	TUITION TO NON-PUBLIC SCHOOLS	532000	TUITION	4,291,485.34	4,297,426.93	4,818,538.72	6,439,211.19	5,029,172.03	4,914,816.00	(114,356.03)
26335002	TUITION TO COLLABORATIVES	532000	TUITION	1,576,496.40	2,451,917.37	2,733,111.78	1,443,001.56	1,454,916.00	1,800,000.00	345,084.00
26335003	TUITION TO OTHER MASS. SCHOOLS	532000	TUITION	-	-	-	-	-	-	-
26335004	HOME/HOSPITAL TUTORING	530000	CONTRACTED SERVICES	139,817.82	99,149.90	109,462.22	107,642.82	80,595.89	80,000.00	(595.89)
26339000	PSYCHOLOGISTS	511200	PROFESSIONAL SALARIES	1,327,788.78	1,269,867.71	1,387,277.21	1,678,206.24	1,786,386.00	2,109,034.00	322,648.00
26339000	PSYCHOLOGISTS	530000	CONTRACTED SERVICES	872.00	-	16,672.70	9,904.74	10,000.00	10,000.00	-
26339000	PSYCHOLOGISTS	558600	OTHER SUPPLIES	63,885.91	50,776.03	60,002.28	63,257.15	51,805.79	50,000.00	(1,805.79)
26341000	SPEECH THERAPY	511220	TEACHER SALARIES	1,215,973.45	1,577,608.41	1,724,270.64	2,089,540.58	2,320,292.00	3,653,723.00	1,333,431.00
26341000	SPEECH THERAPY	530000	CONTRACTED SERVICES	394,498.00	234,471.89	318,562.58	497,781.70	938,795.00	400,000.00	(538,795.00)
26341000	SPEECH THERAPY	551000	GENERAL CLASSROOM SUPPLIES	-	-	-	-	-	-	-
26343000	OCCUPATIONAL THERAPY	511220	TEACHER SALARIES	780,096.36	812,968.52	988,042.84	1,174,257.20	1,459,598.00	2,128,677.00	669,079.00
26343000	OCCUPATIONAL THERAPY	530000	CONTRACTED SERVICES	-	-	-	-	-	-	-
26363005	OTHER SPED SERVICES	511200	PROFESSIONAL SALARIES	286,716.73	400,539.18	753,213.51	182,790.30	600,000.00	600,000.00	-
26384000	SPED COORDINATORS	511215	SECRETARY/BOOKKEEPER	133,309.84	152,088.26	222,995.52	295,523.02	324,664.00	266,382.00	(58,282.00)
26384000	SPED COORDINATORS	511225	SUBSTITUTES	18,292.50	-	4,125.00	14,787.88	2,000.00	2,000.00	-
26384000	SPED COORDINATORS	551000	GENERAL CLASSROOM SUPPLIES	131,210.31	52,539.37	79,043.77	115,784.97	151,229.13	150,000.00	(1,229.13)
26384000	SPED COORDINATORS	551300	ADAPTIVE TECHNOLOGY	29,238.53	35,684.56	60,022.70	34,015.17	30,000.00	30,000.00	-
26384000	SPED COORDINATORS	571000	INSTATE TRAVEL/MILEAGE	20,519.65	25,958.20	40,667.87	48,468.85	50,000.00	50,000.00	-
26384001	ITINERANT SPED TEACHERS	511200	PROFESSIONAL SALARIES	1,107,104.86	1,299,001.79	2,207,713.75	2,896,376.48	3,149,905.00	3,451,019.00	301,114.00
26384001	ITINERANT SPED TEACHERS	511220	TEACHER SALARIES	407,874.05	530,626.53	951,885.56	1,353,723.26	1,427,346.00	1,563,664.00	136,318.00
26384001	ITINERANT SPED TEACHE	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	-	-	-
26384003	SPED PARAPROFESSIONALS	511230	AIDES/PARAPROFESSIONALS	-	-	-	-	68,032.00	-	(68,032.00)

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26384004	OTHER SERVICES	530000	CONTRACTED SERVICES	1,330,204.15	1,919,048.96	2,044,551.39	3,040,470.03	4,270,683.61	2,000,000.00	(2,270,683.61)
26565000	BUSINESS OFFICE	511200	PROFESSIONAL SALARIES	130,000.00	202,169.25	277,729.44	302,537.00	309,264.00	327,194.00	17,930.00
26565000	BUSINESS OFFICE	511215	SECRETARY/BOOKKEEPER	322,652.69	442,127.88	380,444.78	358,925.40	421,641.00	452,681.00	31,040.00
26565000	BUSINESS OFFICE	513000	OVERTIME SALARIES	25,685.80	20,608.45	15,138.15	16,576.99	20,000.00	20,000.00	-
26565000	BUSINESS OFFICE	525000	OFFICE EQUIP FURN MAINT							-
26565000	BUSINESS OFFICE	530400	LEGAL SERVICES	298,274.80	192,063.00	289,881.11	505,730.63	300,000.00	300,000.00	-
26565000	BUSINESS OFFICE	551000	GENERAL CLASSROOM SUPPLIES	315,352.80	376,686.21	360,254.50	350,852.39	352,855.00	350,288.00	(2,567.00)
26565000	BUSINESS OFFICE	563200	AUDIT OF MUNICIPAL ACCOUNTS (B	7,500.00	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00	-
26565000	BUSINESS OFFICE	573100	DUES, MEMBERSHIPS	1,345.00	1,395.00	3,603.75	1,490.00	4,500.00	4,500.00	-
26565001	BUSINESS OFFICE	525000	OFFICE EQUIP FURN MAINT							-
28484000	BUSINESS OFFICE	530005	CONTINGENCY	-	-			-	200,000.00	200,000.00
26969000	CURRICULUM COORDINATOR	511200	PROFESSIONAL SALARIES							-
26969000	CURRICULUM COORDINATOR	511230	AIDES/PARAPROFESSIONALS	60,535.90			1,433.49			-
26969000	CURRICULUM COORDINATOR	530000	CONTRACTED SERVICES	66,138.68	64,224.18	143,609.19	267,689.96	568,250.00	567,000.00	(1,250.00)
26969000	CURRICULUM COORDINATOR	530008	PROFESSIONAL DEVELOPMENT	5,900.27	2,936.00	7,377.64	11,117.83	10,000.00	10,000.00	-
26969000	CURRICULUM COORDINATOR	551000	GENERAL CLASSROOM SUPPLIES	129,894.84	152,295.50	96,883.80	235,380.77	132,000.00	132,000.00	-
26969000	CURRICULUM COORDINATOR	571000	INSTATE TRAVEL/MILEAGE	10,150.83	24,252.67	11,106.65	10,220.52	20,000.00	20,000.00	-
26969001	CURRICULUM SUBSTITUTES	511225	SUBSTITUTES	1,562.48	2,418.95	26,152.00	2,800.24			-
26969003	CURRICULUM PROF. DEV.	519600	PROFESSIONAL DEVELOP. STIPENDS	184,796.00	261,000.75	250,161.37	296,320.20	276,000.00	276,000.00	-
26969004	CURRICULUM	511200	PROFESSIONAL SALARIES	810,871.80	766,460.50	960,766.37	1,069,742.45	1,107,339.00	1,169,143.00	61,804.00
26969004	CURRICULUM	511215	SECRETARY/BOOKKEEPER	130,730.62	57,222.24	64,355.91	-			-
26969004	CURRICULUM	511220	TEACHER SALARIES							-
26969004	CURRICULUM	551200	TEXTBOOKS/TECHNOLOGY MATERIALS	1,671,432.27	883,909.26	1,131,921.59	1,209,337.50	2,506,222.29	2,503,414.00	(2,808.29)
27575000	CURRICULUM	511220	TEACHER SALARIES	74,867.69	49,450.52	70,000.00	16,736.11	70,000.00	70,000.00	-
26969006	LITERACY PROGRAM	511220	TEACHER SALARIES							-
26969007	EARLY LEARNING CENTER	511200	PROFESSIONAL SALARIES				88,903.91	120,750.00	256,527.00	135,777.00
26969007	EARLY LEARNING CENTER	511215	SECRETARY/BOOKKEEPER				31,145.68	37,651.00	106,020.00	68,369.00
26969007	EARLY LEARNING CENTER	511220	TEACHER SALARIES				954,118.14	1,645,114.00	3,262,640.00	1,617,526.00
26969007	EARLY LEARNING CENTER	511225	SUBSTITUTES				300.00	-		-
26969007	EARLY LEARNING CENTER	511230	AIDES/PARAPROFESSIONALS				1,210,752.36	1,419,477.00	2,972,184.00	1,552,707.00
26969008	FAMILY LEARNING CENTER	511215	SECRETARY/BOOKKEEPER				50,889.54	53,396.00		(53,396.00)
26969008	FAMILY LEARNING CENTER	511220	TEACHER SALARIES			605,861.46	413,836.12	413,503.00		(413,503.00)
26969008	FAMILY LEARNING CENTER	511225	SUBSTITUTES				375.00	-		-
26969008	FAMILY LEARNING CENTER	511230	AIDES/PARAPROFESSIONALS			599,696.40	266,206.69	359,697.00		(359,697.00)
26969008	FAMILY LEARNING CENTER	521500	HEAT			25,674.57	22,742.16	10,600.00	11,236.00	636.00
26969008	FAMILY LEARNING CENTER	523000	NON ENERGY UTILITIES			22,661.19	38,092.93	30,000.00	31,800.00	1,800.00
26969009	WESTALL	511200	PROFESSIONAL SALARIES				265,511.74	285,849.00	292,878.00	7,029.00
26969009	WESTALL	511215	SECRETARY/BOOKKEEPER				58,171.70	54,906.00	57,500.00	2,594.00
26969009	WESTALL	511220	TEACHER SALARIES				1,272,169.60	1,828,596.00	1,902,270.00	73,674.00
26969009	WESTALL	511225	SUBSTITUTES				67,375.00	77,000.00	23,000.00	(54,000.00)
26969009	WESTALL	511230	AIDES/PARAPROFESSIONALS				171,894.09	258,407.00	274,065.00	15,658.00
27007001	ENVIRONMENTAL	511200	PROFESSIONAL SALARIES	24,713.62	75,227.85	158,346.31	-			-
27007001	ENVIRONMENTAL	571000	INSTATE TRAVEL/MILEAGE	-	-		-			-
27070000	FACILITIES & OPERATIONS	511215	SECRETARY/BOOKKEEPER				206,469.61	218,965.00	228,395.00	9,430.00
27070000	FACILITIES & OPERATIONS	511245	MAINTENANCE SALARIES				324,289.02	340,836.00	342,596.00	1,760.00
27070000	FACILITIES & OPERATIONS	513000	OVERTIME SALARIES	113,501.32	149,839.25	135,812.31	105,997.25	25,000.00	25,000.00	-
27070000	FACILITIES & OPERATIONS	525000	OFFICE EQUIP FURN MAINT	123,453.34	372,394.94	272,195.26				-
27070000	FACILITIES & OPERATIONS	528000	SERVICES - GENERAL MAINTENANCE				-	10,000.00	10,000.00	-
27070000	FACILITIES & OPERATIONS	530000	CONTRACTED SERVICES	8,394,334.31	7,315,986.37	8,628,177.54	34,772.20	50,000.00	50,000.00	-
27070000	FACILITIES & OPERATIONS	530006	PREVENTATIVE MAINTENANCE	-	-					-
27070000	FACILITIES & OPERATIONS	530007	OPERATIONS CONTINGENCY	-	-					-

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27070000	FACILITIES & OPERATIONS	538000	ADMIN CONTRACTUAL SERVICES	70,711.56	75,342.31	69,844.93				-
27070000	FACILITIES & OPERATIONS	551000	GENERAL CLASSROOM SUPPLIES	514,783.01	774,333.94	831,235.72	9,037.64	10,000.00	10,000.00	-
27070000	FACILITIES & OPERATIONS	571000	INSTATE TRAVEL/MILEAGE				285.39	2,060.00	2,060.00	-
27070000	FACILITIES & OPERATIONS	584800	IMPROVEMTS./CONTR.MAJOR							-
27070000	FACILITIES & OPERATIONS	585200	EQUIPMENT/VEHICLES-TRUCKS	357,792.60	12,514.10	247,572.69	33,089.70	33,089.70		(33,089.70)
27070000	CAMPUS	511200	PROFESSIONAL SALARIES				80,106.92	83,790.00	84,660.00	870.00
27070000	CAMPUS	511245	MAINTENANCE SALARIES				464,552.75	536,076.00	562,829.00	26,753.00
27070000	CAMPUS	513000	OVERTIME SALARIES				39,338.76	20,000.00	20,000.00	-
27070000	CAMPUS	517100	WORKER'S COMPENSATION - SALARI				28,611.94	-		-
27070000	CAMPUS	519300	UNIFORM ALLOWANCE - SALARIES				8,285.48	9,600.00	9,600.00	-
27070000	CAMPUS	530000	CONTRACTED SERVICES				352,039.36	182,200.00	125,000.00	(57,200.00)
27070000	CAMPUS	551000	GENERAL CLASSROOM SUPPLIES				16,389.40	51,573.75	50,000.00	(1,573.75)
27070000	CUSTODIAL	511200	PROFESSIONAL SALARIES				200,267.31	284,475.00	288,597.00	4,122.00
27070000	CUSTODIAL	511240	CUSTODIAL SALARIES				4,985,930.91	5,487,974.00	5,781,297.00	293,323.00
27070000	CUSTODIAL	513000	OVERTIME SALARIES				500,891.55	478,300.00	478,300.00	-
27070000	CUSTODIAL	517100	WORKER'S COMPENSATION - SALARI				16,187.02	80,000.00	80,000.00	-
27070000	CUSTODIAL	519300	UNIFORM ALLOWANCE - SALARIES				70,258.45	72,000.00	78,000.00	6,000.00
27070000	CUSTODIAL	525000	OFFICE EQUIP FURN MAINT				-	125,000.00	125,000.00	-
27070000	CUSTODIAL	530000	CONTRACTED SERVICES				44,884.91	200,000.00	200,000.00	-
27070000	CUSTODIAL	551000	GENERAL CLASSROOM SUPPLIES				627,740.29	500,000.00	500,000.00	-
27070000	MAINTENANCE	511200	PROFESSIONAL SALARIES				48,313.59	89,250.00	87,550.00	(1,700.00)
27070000	MAINTENANCE	511245	MAINTENANCE SALARIES				997,946.99	1,269,919.00	1,351,812.00	81,893.00
27070000	MAINTENANCE	513000	OVERTIME SALARIES				87,854.41	75,000.00	75,000.00	-
27070000	MAINTENANCE	517100	WORKER'S COMPENSATION - SALARI				-	25,000.00	25,000.00	-
27070000	MAINTENANCE	519300	UNIFORM ALLOWANCE - SALARIES				21,900.00	25,000.00	25,400.00	400.00
27070000	MAINTENANCE	525000	OFFICE EQUIP FURN MAINT				6,813.20	185,000.00	185,000.00	-
27070000	MAINTENANCE	528000	SERVICES - GENERAL MAINTENANCE				15,411.06	61,055.90	60,000.00	(1,055.90)
27070000	MAINTENANCE	530000	CONTRACTED SERVICES				9,317,846.82	5,030,428.46	2,900,000.00	(2,130,428.46)
27070000	MAINTENANCE	530006	PREVENTATIVE MAINTENANCE				-	300,000.00	300,000.00	-
27070000	MAINTENANCE	530007	OPERATIONS CONTINGENCY				200.00	50,000.00	50,000.00	-
27070000	MAINTENANCE	538000	ADMIN CONTRACTUAL SERVICES				-	75,000.00	75,000.00	-
27070000	MAINTENANCE	551000	GENERAL CLASSROOM SUPPLIES				899,656.29	724,643.37	500,000.00	(224,643.37)
27070000	MAINTENANCE	558600	OTHER SUPPLIES				44,335.75	42,000.00	42,000.00	-
27070004	MAINTENANCE	527100	BUILDINGS - RENTALS & LEASES				510,344.34	300,499.00	300,000.00	(499.00)
27070000	SECURITY	511200	PROFESSIONAL SALARIES				100,133.65	104,738.00	105,825.00	1,087.00
27070000	SECURITY	511235	SECURITY SALARIES	1,370,830.55	1,806,617.83	2,064,515.29	2,336,763.57	2,955,765.00	3,097,730.00	141,965.00
27070000	SECURITY	513000	OVERTIME SALARIES				167,974.94	95,000.00	95,000.00	-
27070000	SECURITY	517100	WORKER'S COMPENSATION - SALARI				4,370.07			-
27070000	SECURITY	519300	UNIFORM ALLOWANCE - SALARIES				27,863.59	28,000.00	42,000.00	14,000.00
27070000	SECURITY	530000	CONTRACTED SERVICES				155,461.24	100,000.00	100,000.00	-
27070000	SECURITY	551000	GENERAL CLASSROOM SUPPLIES				101,171.22	30,000.00	30,000.00	-
27272000	HEATING SUPPLIES	521500	HEAT	11,809.01	11,563.69	7,180.38	7,343.60	18,354.00	19,455.00	1,101.00
27272000	HEATING SUPPLIES	523000	NON ENERGY UTILITIES		4,040.84	2,977.02	2,142.01	2,120.00	2,247.00	127.00
27070001	GENERAL BUILDING MAINTENANCE	511200	PROFESSIONAL SALARIES	85,634.00	87,271.71	84,182.70				-
27070001	GENERAL BUILDING MAINTENANCE	511215	SECRETARY/BOOKKEEPER	175,186.80	208,078.32	181,716.11				-
27070001	GENERAL BUILDING MAINTENANCE	511245	GROUND/MAINTENANCE SALARIES	1,142,351.75	1,268,059.39	1,476,054.27				-
27070001	GENERAL BUILDING MAIN	513000	OVERTIME SALARIES	189,954.15	137,009.39	137,922.17				-

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27070001	GENERAL BUILDING MAINTENANCE	517100	WORKER'S COMPENSATION - SALARI	12,370.08	25,954.64	8,045.18				-
27070001	GENERAL BUILDING MAINTENANCE	528000	SERVICES - GENERAL MAINTENANCE	68,009.85	10,341.91	48,523.24				-
27070001	GENERAL BUILDING MAINTENANCE	558600	OTHER SUPPLIES	36,107.80	43,933.31	33,603.36				-
27070004	RENTAL OF BUILDINGS	527100	BUILDINGS - RENTALS & LEASES	181,873.86	3,210,838.45	5,477,248.34				-
27171000	CUSTODIAL SALARIES	511200	DIRECTOR			120,769.19				-
27171000	CUSTODIAL SALARIES	511240	CUSTODIAL SALARIES	4,063,805.77	4,624,418.52	4,670,554.36				-
27171000	CUSTODIAL SALARIES	513000	OVERTIME SALARIES	488,279.84	493,061.93	554,971.43				-
27171000	CUSTODIAL SALARIES	517100	WORKER'S COMPENSATION - SALARI	235,891.31	131,503.87	129,121.65				-
27171000	CUSTODIAL SALARIES	519300	UNIFORM ALLOWANCE - SALARIES	79,093.75	90,668.75	113,675.00				-
27171000	CUSTODIAL SALARIES	521500	HEAT							-
27171000	CUSTODIAL SALARIES	525000	OFFICE EQUIP FURN MAINT	70,682.82	53,565.00	96,172.37				-
27171000	CUSTODIAL SALARIES	551000	GENERAL CLASSROOM SUPPLIES	558,326.81	564,432.06	641,633.33				-
27070000	MANAGEMENT INFORM SYSTEM	534100	TELEPHONE/COMMUNICATIONS	416,460.55	315,067.25	368,564.05	335,425.04	400,000.00	400,000.00	-
28181000	MANAGEMENT INFORM SYSTEM	511200	PROFESSIONAL SALARIES	436,607.45	811,728.40	970,801.43	1,018,855.71	1,109,668.00	1,125,097.00	15,429.00
28181000	MANAGEMENT INFORM SYSTEM	511220	TEACHER SALARIES	757,505.81	948,251.04	1,077,347.95	1,210,522.61	1,284,928.00	1,369,144.00	84,216.00
28181000	MANAGEMENT INFORM SYSTEM	513000	OVERTIME SALARIES	16,249.38	3,545.05	41,924.61	48,375.12	24,000.00	24,000.00	-
28181000	MANAGEMENT INFORM SYSTEM	530000	CONTRACTED SERVICES	525,415.88	470,371.38	573,402.72	718,811.61	700,000.00	700,000.00	-
28181000	MANAGEMENT INFORM SYSTEM	530004	TECHNOLOGY	200,255.20	971,777.77	506,141.38	369,813.62	812,469.79	650,000.00	(162,469.79)
28181000	MANAGEMENT INFORM SYSTEM	551200	TEXTBOOKS/TECHNOLOGY MATERIALS	17,098.75	60,060.38	118,575.30	175,275.65	75,000.00	75,000.00	-
28181000	MANAGEMENT INFORM SYSTEM	571000	INSTATE TRAVEL/MILEAGE	17,445.00	26,084.38	39,056.12	38,112.62	25,000.00	25,000.00	-
28181000	MANAGEMENT INFORM SYSTEM	585200	EQUIPMENT/VEHICLES-TRUCKS			55,741.85	55,741.85			-
28181001	MANAGEMENT INFORM SYSTEM	530000	CONTRACTED SERVICES			8,168.10				-
28181001	MANAGEMENT INFORM SYSTEM	551000	GENERAL CLASSROOM SUPPLIES	35,341.81	71,802.14	208,638.65	113,335.76	60,436.87	60,000.00	(436.87)
28484002	MANAGEMENT INFORM SYSTEM	538410	COPIER SERVICES							-
28484002	MANAGEMENT INFORM SYSTEM	542610	COPIER SUPPLIES	-	8,727.00	5,268.84	1,275.00	9,750.00	9,750.00	-
28484005	MANAGEMENT INFORM SYSTEM	538410	COPIER SERVICES	363,609.03	408,111.40	475,425.81	444,011.38	435,000.00	435,000.00	-
28383000	SCHOOL COMMITTEE	511200	PROFESSIONAL SALARIES	43,182.00	43,182.00	43,182.00	43,182.00	43,182.00	43,182.00	-
28383000	SCHOOL COMMITTEE	511215	SECRETARY/BOOKKEEPER	63,667.00	65,502.00	68,764.00	70,714.90	74,126.00	76,275.00	2,149.00
28383000	SCHOOL COMMITTEE	532000	TUITION							-
28383000	SCHOOL COMMITTEE	551000	GENERAL CLASSROOM SUPPLIES	2,512.55	2,636.27	2,115.37	4,109.53	2,575.00	2,575.00	-
28383000	SCHOOL COMMITTEE	573100	DUES, MEMBERSHIPS	7,380.00	7,643.00	7,927.00	8,027.00	9,000.00	9,000.00	-
28472000	ADMIN. BLDG-FUEL	521500	HEAT	11,634.84	9,231.98	11,243.99	8,493.00	14,577.00	15,452.00	875.00
28472000	ADMIN. BLDG-FUEL	523000	NON ENERGY UTILITIES	10,451.24	10,485.92	11,288.44	17,190.33	11,082.00	11,747.00	665.00
28383000	SUPERINTENDENT	534300	POSTAGE/COMMUNICATIONS	30,026.95	43,088.39	44,417.93	5,462.35	45,000.00	45,000.00	-
28383005	SUPERINTENDENT	532000	TUITION	24,000.00	32,000.00	40,000.00	80,000.00	40,000.00	40,000.00	-
28484000	SUPERINTENDENT	511200	PROFESSIONAL SALARIES	388,146.95	412,903.43	514,873.30	534,249.87	547,500.00	572,188.00	24,688.00
28484000	SUPERINTENDENT	511215	SECRETARY/BOOKKEEPER	63,705.00	65,616.00	70,107.57	70,963.00	74,511.00	76,746.00	2,235.00
28484000	SUPERINTENDENT	525000	OFFICE EQUIP FURN MAINT	-	-	-	-	993.00	993.00	-
28484000	SUPERINTENDENT	530000	CONTRACTED SERVICES	174,035.85	178,429.55	59,471.13	80,684.20	47,713.06	22,690.00	(25,023.06)
28484000	SUPERINTENDENT	530013	RETIREE INTERVENTION	-	-			-	25,000.00	25,000.00
28484000	SUPERINTENDENT	551000	GENERAL CLASSROOM SUPPLIES	1,398.42	5,957.74	11,092.97	1,828.64	10,000.00	10,000.00	-
28484000	SUPERINTENDENT	573100	DUES, MEMBERSHIPS	9,138.00	12,827.00	13,972.00	14,634.00	14,000.00	14,000.00	-
28484001	ASSISTANT SUPERINTENDENT	511215	SECRETARY/BOOKKEEPER	51,381.00	52,916.00	56,021.97	52,500.00	55,125.00	56,779.00	1,654.00
28484002	CENTRAL ADMIN COPYING	511211	GRANT WRITER	-	33,000.00	33,000.00	33,000.00	34,850.00	36,593.00	1,743.00
28484005	HUMAN RESOURCES	511200	PROFESSIONAL SALARIES	173,763.09	173,809.57	215,114.11	241,766.34	293,730.00	368,166.00	74,436.00
28484005	HUMAN RESOURCES	511215	SECRETARY/BOOKKEEPER	173,838.31	187,410.56	192,963.58	191,745.36	188,842.00	192,296.00	3,454.00
28484005	HUMAN RESOURCES	530000	CONTRACTED SERVICES	142,205.76	151,421.73	240,823.33	213,933.32	309,417.00	240,000.00	(69,417.00)
28484005	HUMAN RESOURCES	530600	ADVERTISING	1,025.00	34,834.92	60,700.00	7,350.24	50,000.00	50,000.00	-
28484005	HUMAN RESOURCES	551100	EDUCATIONAL SUPPLIES	498.85	2,044.92	4,120.41	1,752.02	5,000.00	5,000.00	-
29191000	NURSES	511200	PROFESSIONAL SALARIES	110,640.00	113,914.00	109,268.00	126,548.78	129,654.00	135,927.00	6,273.00

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29191000	NURSES	511206	MEDICAL SERVICE SALARIES	2,027,446.71	2,249,741.36	2,345,820.49	2,953,035.21	3,307,773.00	3,480,379.00	172,606.00
29191000	NURSES	511225	SUBSTITUTES	8,768.50	11,830.00	750.00	1,430.00	23,400.00	23,400.00	-
29191000	NURSES	513000	OVERTIME SALARIES							-
29191000	NURSES	517700	RETIRE CONTRIBUTIONS							-
29191000	NURSES	519600	PROFESSIONAL DEVELOP. STIPENDS	7,500.00	7,500.00	7,500.00	8,250.00	7,500.00	7,500.00	-
29191000	NURSES	530000	CONTRACTED SERVICES	4,285.00	4,596.95	4,777.05	6,370.92	5,000.00	5,000.00	-
29191000	NURSES	551000	GENERAL CLASSROOM SUPPLIES	13,155.71	18,916.01	19,160.40	33,112.84	20,216.87	20,000.00	(216.87)
29191000	NURSES	571000	INSTATE TRAVEL/MILEAGE	810.00	745.00	795.00	1,830.00	5,000.00	5,000.00	-
29292000	TEACHER'S PENSIONS	517700	RETIRE CONTRIBUTIONS							-
29292001	WORKMANS' COMPENSATION/UNEMPLO	517100	WORKER'S COMPENSATION - SALARI	207,132.66	336,755.04	334,593.59	302,886.57	295,000.00	195,000.00	(100,000.00)
29292001	WORKMANS' COMPENSATION/UNEMPLO	517300	UNEMPLOYMENT PAYMENTS - SALARI	112,354.01	272,443.21	336,924.10	323,455.95	400,000.00	300,000.00	(100,000.00)
29292002	INSURANCE	517500	HEALTH INSURANCE							-
29292002	INSURANCE	574900	MEDICARE INSURANCE	1,465,092.49	1,607,050.03	1,814,511.53	2,017,754.56	2,300,000.00	2,400,000.00	100,000.00
29292004	SICK LEAVE BUYBACK	519900	OTHER PERSONNEL SERVICES	224,560.26	204,021.17	240,880.80	174,567.80	220,000.00	220,000.00	-
29292005	GROUP INSURANCE	517000	INSURANCE - SCHOOLS							-
29393000	STUDENT TRANSPORTATION	511200	PROFESSIONAL SALARIES	66,111.92	73,256.10	79,999.92	84,000.00	88,200.00	90,846.00	2,646.00
29393000	STUDENT TRANSPORTATION	517800	OTHER SALARIES	179,719.18	219,891.35	218,077.23	230,482.76	240,829.00	256,702.00	15,873.00
29393000	STUDENT TRANSPORTATION	533000	STUDENT TRANSPORTATION	9,202,075.18	7,773,602.25	8,005,378.25	8,307,691.78	10,905,210.00	11,476,351.00	571,141.00
29393000	STUDENT TRANSPORTATION	551000	GENERAL CLASSROOM SUPPLIES	299.44	276.51	4,274.01	703.48	4,500.00	4,500.00	-
29393000	STUDENT TRANSPORTATIO	571000	INSTATE TRAVEL/MILEAGE							-
29393000	STUDENT TRANSPORTATIO	585200	EQUIPMENT/VEHICLES-TRUC							-
29393001	TRANSP.-HOMELESS STUDENTS	533000	STUDENT TRANSPORTATION	1,371,653.87	1,944,778.47	2,143,813.70	2,389,643.86	2,000,000.00	2,150,000.00	150,000.00
29400000	SCHOOL DEPT OTHER COSTS	530300	MEDICAID PROGRAM	57,562.13	40,189.30	47,027.58	69,759.44	70,000.00	70,000.00	-
29400000	SCHOOL DEPT OTHER COSTS	570100	WATER/SEWER CSO	349,394.23	497,770.60	460,227.02	497,771.51	550,000.00	550,000.00	-
29400000	SCHOOL DEPT OTHER COSTS	597000	UNASSIGNED SCHOOL BUDGET					118,936.00	500,000.00	381,064.00
				140,289,488.06	154,475,349.41	177,677,259.84	195,244,638.82	213,867,311.31	226,432,464.00	12,565,152.69