

Acton-Boxborough Regional School District

15 Charter Road - Acton, MA 01720
www.abschools.org

Finance Department
David A. Verdolino, Director
(978) 264-4700
dverdolino@abschools.org

To: School Committee
From: Dave Verdolino
Re: Budget Detail Reports
Date: January 10, 2019

All –

You will have received electronic versions of FY2020 Recommended Budget Projection reports, as follows:

- General Fund – Revenues
- Budget Admin Responsibility Summary
- Budget Admin Responsibility Detail
- Budget Character Code Summary
- Budget Character Code Detail

A reminder that the district's budgetary accounting system categorizes expenditures both in terms of budgetary responsibility (i.e., by administrator or "Admin") and expense type (Character Code). Accompanying this brief memo are two pages that explain significant variations from my review of the Budget Admin reports; the first covering district-wide departments and the second analyzing school-based budget requests.

During the remainder of the budget season, I expect to provide additional analyses, including in response to questions that you may raise as you review these materials.

One issue to keep in mind is that the Finance department made some account reclassifications during FY2019; in our view these reclassifications improve clarity and effectiveness of financial reporting. But in the short term, there may be inconsistencies among data between years, since it was impractical to adjust historical data within the accounting system.

I will be making a brief presentation at the next meeting to summarize the changes made from the Initial Budget (presented on December 6) to the Recommended Budget (which is intended to be the one presented at Budget Saturday). I do not expect to devote any presentation time to the detailed budget reports that are included here, but will of course be available to answer questions.

Thank you for your attention and your assistance toward presenting the district's FY2020 budget.

Acton-Boxborough Regional School District

FY2020 Recommended Budget

Significant Variances by Admin Code

<u>Admin (FY2020 Recommended Budget)</u>	<u>Variance</u>
DISTRICT-WIDE DEPARTMENTS:	
01 – Superintendent (\$124,500)	Change from FY2019 Budget - \$20,000
Reduction to legal services budget based on current year actual costs.	
02 – Teaching & Learning (\$343,599)	Change from FY2019 Budget - \$13,231
Eliminated one-time (furniture) purchase in current year budget.	
03 – Finance (\$16,717,532)	Change from FY2019 Budget - \$273,481
a. Health insurance savings due to HSA and rate reduction	- \$466K
(above consists of -\$637K savings for active EEs, \$171K increase for retirees)	
b. Middlesex County Retirement assessment (6% increase)	+\$150K
c. Medicare contribution, adjust to actual trend plus new hires	+\$45K
d. Workers Compensation premium, adjust to claims trend	-\$25K
e. Debt Service costs, short-term interest associated with CIP	+\$50K
f. Minuteman Tech assessment, JHS program (4% increase)	+\$10K
04 – Personnel (\$58,754,721)	Change from FY2019 Budget \$2,254,762
Significant Personnel cost drivers are –	
a. Teachers’ contractual COLA (1.8%, plus 1.1% split year adj.) plus steps	
b. Support staff COLA (1.75%, plus steps); Administrators COLA (2.5%)	
c. 8.6 FTE new staff positions, net of cost offsets (\$450K); 15 retirements (- \$560K)	
(detailed analyses of Personnel costs and changes will be presented at Budget Saturday)	
05 – Student Services (\$7,752,514)	Change from FY2019 Budget - \$138,750
a. Reduction in OOD tuitions, based on current placements	- \$166K
b. Increase use of Circuit Breaker reserve as cost offset	- \$140K
c. CASE (OOD) transportation assessment (11% increase)	+\$152K
d. Wrap-around (family support) services contract (new)	+\$72K
06 – Educational Technology (\$693,100)	Change from FY2019 Budget \$43,900
Reclassify technology-related items requested as capital expenditures.	
07 – Operations (\$4,791,269)	Change from FY2019 Budget \$357,735
a. Increase in capital outlay through first year of proposed CIP	+\$326K
(above amount represents increase in CIP from \$1M to \$1.25M; plus \$128K budgeted at SHS and JHS in FY19; less \$50K interest)	
b. Adjust additional transp. costs added in FY19 (STE) to actual	- \$89K
c. Add two buses based on GPI Study recommendation (new)	+\$120K
08 – Music (\$87,425)	Change from FY2019 Budget \$13,389
Reclassify musical instruments requested as capital expenditures.	
15-22 – SCHOOL BUILDING-BASED BUDGETS: see Excel summary, attachment	

Acton-Boxborough Regional School District

FY2020 Recommended Budget

Significant Variances by Admin Code

SCHOOL BUILDING-BASED BUDGETS:

**Total
Variance**

Numbers are keys to chart below

- | | |
|--|-------------|
| 1. Provide Field Trip Assistance Budget to all schools (\$100 per F/R student) | \$ 57,100 |
| 2. (Elementary) Allocate 50% of Budget (with 3% inflation) on a per student basis | \$ 15,979 |
| 3. (JHS) Additional supplies and materials (3% inflation) | \$ 8,690 |
| 4. (SHS) New textbooks; increase instructional materials and maintenance supplies; student activities teacher stipends | \$ 54,588 |
| 5. (SHS & JHS) Eliminate capital outlay items included in current year budget | \$(128,000) |
| 6. (SHS, new) Anti-Defamation League "A World of Difference" program | \$ 20,000 |

Admin-Loc>	<u>15 - HS</u>	<u>16 - JH</u>	<u>17 - BL</u>	<u>18 - CO</u>	<u>19 - DO</u>	<u>20 - GA</u>	<u>21 - MC</u>	<u>22 - ME</u>
FY19 Budget	602,400	291,642	92,606	87,292	84,779	81,010	95,216	91,737
Item (above) 1	16,500	10,200	4,100	4,900	3,300	5,100	8,000	5,000
2			198	3,934	1,819	2,538	3,478	4,012
3		8,690						
4	54,588							
5	(100,000)	(28,000)						
6	20,000							
*			(204)	(1)	(1,000)		(622)	
FY20 Budget	593,488	282,532	96,700	96,125	88,898	88,648	106,072	100,749

(FYI) Proj'd. Enrollments	1837	923	464	449	405	376	520	492
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* - Minor adjustments to account for actual administrators' requests.

**Acton Boxborough Regional School District
Budget Projection
General Fund - Revenues
FY 2020**

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ACCOUNT	DESCRIPTION	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Final Budget	2019 YTD Thru 11-30-18	2020 Recommended Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
46 - Federal Revenue									
1000R14 45402	Medicaid Reimbursement	186,762	209,193	274,691	150,000	24,841	200,000	-	33.33%
	Federal Revenue	186,762	209,193	274,691	150,000	24,841	200,000	-	33.33%
47 - State Revenue									
1000R14 46801	Aid - Chapter 70	14,393,076	14,696,071	14,859,361	14,968,061	6,259,350	15,187,441	-	1.47%
1000R14 46807	Transportation - Pupil	1,430,719	1,411,898	1,403,006	1,337,757	-	1,907,131	-	42.56%
1000R14 46809	Reimbursement - Charter School	42,958	21,364	20,538	32,361	12,669	30,000	-	(7.30%)
1000R14 46811	Regional Bonus Aid	106,520	77,640	52,691	25,000	-	-	-	(100.00%)
	State Revenue	15,481,037	16,206,973	16,335,596	16,363,179	6,272,019	17,124,572	-	4.65%
48 - Assessments									
1000R14 47501	Assessment - Rgnl - Acton	53,171,008	55,547,097	57,730,056	59,981,958	24,992,485	61,387,606	-	2.34%
1000R14 47502	Assessment - Rgnl - Boxborough	11,120,240	11,503,148	11,593,781	11,351,355	4,729,731	11,549,933	-	1.75%
	Assessments	64,291,248	67,050,245	69,323,837	71,333,313	29,722,216	72,937,539	-	2.25%
49 - Other									
1000R14 48200	Earnings - On Investments	28,642	93,344	195,669	100,000	133,190	200,000	-	100.00%
1000R14 48403	Revenue - Miscellaneous	42,341	33,397	13,340	-	3,292	10,000	-	- %
1000R14 48404	Rental Income	-	67,500	55,000	-	-	-	-	- %
	Other	70,983	194,242	264,009	100,000	136,482	210,000	-	110.00%
TOTAL FUND: GENERAL FUND		80,030,029	83,660,653	86,198,133	87,946,492	36,155,558	90,472,111	-	2.87%
GRAND TOTAL:		80,030,029	83,660,653	86,198,133	87,946,492	36,155,558	90,472,111	-	2.87%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Summary
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
01 - SUPERINTENDENT			96,067	218,154	156,441	144,500	50,975	124,500	-	-20,000	-13.8%
02 - ASST SUPT OF TEACH & LEARNING			320,962	343,735	366,152	386,830	224,758	373,599	-	-13,231	-3.4%
03 - FINANCE DIRECTOR			15,186,526	16,291,644	16,921,020	16,991,013	9,640,809	16,717,532	-	-273,481	-1.6%
04 - PERSONNEL / DEPUTY SUPT			49,151,071	50,849,450	52,918,267	56,499,959	54,943,409	58,754,721	-	2,254,762	4.0%
05 - STUDENT SERVICES			8,751,878	7,995,337	7,967,846	7,891,264	6,369,557	7,752,514	-	-138,750	-1.8%
06 - EDUCATIONAL TECH DIRECTOR			595,062	708,140	746,532	649,200	454,710	693,100	-	43,900	6.8%
07 - FACILITIES DIRECTOR			3,629,059	4,305,207	4,302,735	4,433,534	2,705,532	4,791,269	-	357,735	8.1%
08 - MUSIC DIRECTOR			71,343	72,984	81,006	74,036	37,561	87,425	-	13,389	18.1%
09 - ART DIRECTOR			99,295	101,779	108,408	111,729	65,741	115,080	-	3,351	3.0%
13 - ATHLETIC DIRECTOR			112,058	72,639	81,537	82,575	55,854	88,510	-	5,935	7.2%
15 - SENIOR HIGH PRINCIPAL			500,818	490,140	544,001	602,400	490,238	593,488	-	-8,912	-1.5%
16 - JUNIOR HIGH PRINCIPAL			259,020	255,738	247,734	291,642	252,097	282,532	-	-9,110	-3.1%
17 - BLANCHARD PRINCIPAL			70,092	75,825	79,223	92,606	62,702	96,700	-	4,094	4.4%
18 - CONANT PRINCIPAL			68,417	75,392	72,804	87,292	63,103	96,125	-	8,833	10.1%
19 - DOUGLAS PRINCIPAL			86,429	83,790	84,184	84,779	44,930	88,898	-	4,119	4.9%
20 - GATES PRINCIPAL			80,105	80,952	80,555	81,010	75,192	88,648	-	7,638	9.4%
21 - MCCARTHY TOWNE PRINCIPAL			85,742	86,504	85,000	95,216	74,336	106,072	-	10,856	11.4%
22 - MERRIAM PRINCIPAL			94,575	90,413	87,199	91,737	58,481	100,749	-	9,012	9.8%
39 - PHYSICAL ED/ HEALTH ED			-	27,499	30,090	30,170	19,736	30,649	-	479	1.6%
TOTAL FUND:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%

1/4/2019
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**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
01 - SUPERINTENDENT											
05010101 543077	Supplies - School Committee	1110	4,197	4,509	6,575	5,000	612	5,000	-	-	- %
05010102 524009	Cntrd Svcs	1210	900	10,762	-	4,000	-	4,000	-	-	- %
05010102 524043	Dues, Fees, Memships	1210	8,075	11,100	8,255	9,000	10,407	9,000	-	-	- %
05010102 524006	Conf, Trav, Workshops	1210	1,269	9,393	1,140	4,000	9,415	4,000	-	-	- %
05010102 524140	Trav, MIge, Tolls	1210	1,875	1,728	1,296	2,000	1,535	2,000	-	-	- %
05010103 543002	Community Resources	1210	13,029	13,281	22,502	12,000	3,995	17,000	-	5,000	41.7%
05010103 543019	Subscriptions	1210	55	659	709	500	-	500	-	-	- %
05010104 524009	Cntrd Svcs	1110	-	-	14,560	-	-	-	-	-	- %
05010104 524047	Dues, Fees, Memships - Sch Con	1110	7,336	6,636	8,178	8,000	6,945	8,000	-	-	- %
05010104 524183	Conf, Travel Wrkshps - Sch Com	1110	-	400	386	-	4,027	-	-	-	- %
05010106 524066	Legal Svcs - Sch Committe	1430	59,330	159,686	92,839	100,000	14,040	75,000	-	(25,000)	(25.0%)
TOTAL : 01 - SUPERINTENDENT			96,067	218,154	156,441	144,500	50,975	124,500	-	(20,000)	(13.84%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
02 - ASST SUPT OF TEACH & LEARNING											
14020101 524057	Fees - Edco	2357	29,000	29,409	-	-	-	-	-	-	- %
14020102 514913	Stipend - R & D	2357	63,683	44,187	-	-	-	-	-	-	- %
14020102 514916	Dw Curr Stipend-Prof Learning	2357	52,492	46,207	-	-	-	-	-	-	- %
14020105 514913	Dw Teach & Learn Stipend-R & D	2356	-	-	45,185	49,000	31,075	54,000	-	5,000	10.2%
14020105 514916	Dw Curr Stipnd - Prof Learning	2356	-	-	17,129	49,000	11,884	29,899	-	(19,101)	(39.0%)
14020106 524057	Dw Teach & Learn Fees - Edco	2356	-	-	16,611	17,000	14,111	15,000	-	(2,000)	(11.8%)
14021101 543126	Supplies-Testing And Assment	2720	-	140	-	-	-	-	-	-	- %
14022701 543035	Supplies - Edual	2410	44,834	55,242	94,738	73,130	47,358	75,000	-	1,870	2.6%
14022702 516705	Subs - Prof Dev	2355	6,083	-	-	-	-	-	-	-	- %
14022704 514907	Stipend - Mentor	2357	31,925	29,720	-	-	-	-	-	-	- %
14022705 587009	Outlay/Rplmt Equip	2420	-	-	21,867	14,000	6,662	-	-	(14,000)	(100.0%)
14022708 524137	Dw Curr/Instr Instruct C/S	2357	71,840	78,979	-	-	-	-	-	-	- %
14022708 524006	Dw Curr Conf, Trav, Workshops	2357	3,512	16,050	-	-	-	-	-	-	- %
14022709 524043	Dues, Fees, Memships	2110	1,519	3,260	1,852	3,000	13,767	24,000	-	21,000	700.0%
14022709 524140	Trav, Mlge, Tolls	2110	1,123	1,563	1,369	1,500	229	1,500	-	-	- %
14022710 524109	Printing	2110	519	935	442	1,000	442	1,000	-	-	- %
14022710 543019	Subscriptions	2110	966	1,419	2,603	1,500	3,145	1,500	-	-	- %
14022711 543094	Textbooks	2410	8,946	32,225	27,231	-	-	-	-	-	- %
14022712 524132	Software - Classroom	2455	4,520	4,400	7,229	5,000	11,760	10,000	-	5,000	100.0%
14022713 516705	Dw Teach & Learn Subs-Prof Dev	2325	-	-	4,969	10,200	255	5,200	-	(5,000)	(49.0%)
14022714 514907	Dw Teach Stipend - Mentor	2354	-	-	22,583	38,000	5,626	47,000	-	9,000	23.7%
14022715 524006	Dw Teach Conf, Trav, Workshops	2356	-	-	39,312	53,000	38,464	53,000	-	-	- %
14022716 524137	Dw Curr/Instr Instruct C/S	2358	-	-	63,032	71,500	39,575	56,500	-	(15,000)	(21.0%)
14022717 543131	Dw Teach Instrl Hw - Other	2453	-	-	-	-	405	-	-	-	- %
TOTAL : 02 - ASST SUPT OF TEACH & LEARNING			320,962	343,735	366,152	386,830	224,758	373,599	-	(13,231)	(3.42%)

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
03 - FINANCE DIRECTOR											
05030101 543064	Supplies - Office	1210	11,318	10,584	7,817	12,500	11,113	12,500	-	-	- %
05030102 524001	Advertising	1410	-	34	-	500	-	500	-	-	- %
05030102 524043	Dues, Fees, Memships	1410	1,579	2,035	2,135	2,500	2,060	2,500	-	-	- %
05030102 524106	Postage	1410	3,238	7,807	8,388	10,000	48	10,000	-	-	- %
05030102 524113	Prof Svcs	1410	29,310	41,099	63,521	40,000	25,725	47,000	-	7,000	17.5%
05030102 524006	Conf, Trav, Workshops	1410	2,787	970	2,918	3,600	215	3,600	-	-	- %
05030102 524140	Trav, Mlge, Tolls	1410	537	1,137	920	1,100	124	1,100	-	-	- %
05030103 543019	Subscriptions	1410	-	-	-	100	-	100	-	-	- %
05030103 543087	Supplies - Technology	1410	3,352	1,569	80	12,000	-	4,443	-	(7,557)	(63.0%)
05030106 570023	Ins - Prop & Liab	5260	150,922	103,003	126,141	140,000	156,670	145,000	-	5,000	3.6%
05030106 570064	Ins Prop & Liab - Facilities	5260	13,259	13,632	3,839	12,000	3,839	15,000	-	3,000	25.0%
05030106 570007	Ins - Bonding & Banking	5260	1,550	1,550	1,550	3,000	1,550	3,000	-	-	- %
05030107 587016	Outlay/Rplmt Equip - Off Equip	7300	2,702	-	-	5,000	-	5,000	-	-	- %
05030108 524005	Computer Svcs	1450	-	-	-	5,000	-	5,000	-	-	- %
05030108 524092	Mnt & Repr - Software	1450	57,989	76,896	70,239	66,000	65,239	65,239	-	(761)	(1.2%)
05030109 570029	L T Debt - Princpl	8100	65,000	65,000	65,000	80,000	105,000	80,000	-	-	- %
05030110 570001	Ins - Bcbs - Active	5200	10,104	10,514	10,514	9,989	-	-	-	(9,989)	(100.0%)
05030110 570002	Ins - Bcbs - Ppo - Active	5200	20,472	21,294	22,766	20,229	16,027	27,820	-	7,591	37.5%
05030110 570008	Ins - Health - Ofb	5200	582	-29,331	-	-	-	-	-	-	- %
05030110 570010	Ins - Hphc - Active	5200	3,819,917	3,948,991	3,895,134	3,698,375	1,459,092	2,477,061	-	(1,221,314)	(33.0%)
05030110 570018	Ins - Nwbc - Active	5200	4,036,825	4,028,826	4,011,636	4,048,048	1,515,946	2,603,812	-	(1,444,236)	(35.7%)
05030110 570065	Co Fin Adm Hphc - Active - Hsa	5200	-	-	-	-	451,968	791,916	-	791,916	- %
05030110 570066	Co Fin Adm Bcbs - Active - Hsa	5200	-	-	-	-	528,979	1,018,472	-	1,018,472	- %
05030110 570067	Co Fin Adm Er Contr - Hsa	5200	-	-	-	-	186,750	201,750	-	201,750	- %
05030110 570013	Ins - Life - Active	5200	21,127	17,137	21,219	23,100	12,434	23,793	-	693	3.0%
05030110 570014	Ins - Life - Admin	5200	16,277	17,893	19,156	21,420	11,613	22,063	-	643	3.0%
05030110 570061	Workers Compensation	5200	252,423	403,352	463,527	462,277	406,292	440,223	-	(22,054)	(4.8%)
05030112 570003	Ins - Bcbs - Ppo - Retirees	5250	25,632	26,676	39,819	37,124	33,626	60,598	-	23,474	63.2%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
03 - FINANCE DIRECTOR											
05030112 570005	Ins - Bcbs - Retirees	5250	397,539	448,484	494,357	534,881	300,976	555,893	-	21,012	3.9%
05030112 570011	Ins - Hphc - Retirees	5250	65,523	89,775	111,457	112,158	81,175	239,087	-	126,929	113.2%
05030112 570015	Ins - Life - Admin - Retirees	5250	494	494	304	648	180	648	-	-	- %
05030112 570016	Ins - Life - Retirees	5250	4,198	2,222	2,355	2,450	1,249	2,524	-	74	3.0%
05030112 570019	Ins - Nwbc - Retirees	5250	209,372	218,660	175,042	189,459	101,018	190,434	-	975	0.5%
05030112 570026	Ins - Tufts - Retirees	5250	60,628	63,053	65,676	69,859	35,420	70,991	-	1,132	1.6%
05030113 570061	Workers Comp - Transp	3300	35,594	47,674	30,023	53,297	34,297	50,755	-	(2,542)	(4.8%)
05030114 570022	Co Fin Admin Ins - Opeb	0000	700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
05030116 570028	L T Debt - Interest	8200	28,118	25,418	22,718	20,318	10,684	18,218	-	(2,100)	(10.3%)
05030116 570058	Co Short-Term Debt - Interest	8200	-	-	-	-	-	50,000	-	50,000	- %
05030117 570033	Retirement - Middlesex County	5100	1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699	6.0%
05030117 570017	Ins - Medicare	5100	755,496	815,978	812,991	827,105	309,657	872,871	-	45,766	5.5%
05030118 524165	Lease - Office Equipment	5300	7,240	11,285	11,911	32,990	12,716	25,592	-	(7,398)	(22.4%)
05032102 587003	Capital Outlay - Sewer	7100	183,400	183,400	183,400	183,333	-	183,333	-	-	- %
11030101 525004	Ad Bld Mnt & Repr - Telephone	4230	14,453	16,863	-	-	-	-	-	-	- %
14030101 570012	Ins - Hphc - Tran - Active	3300	126,687	86,143	77,844	78,961	44,336	76,583	-	(2,378)	(3.0%)
14030101 570020	Ins - Nwbc - Tran - Active	3300	235,758	233,704	235,763	216,787	143,583	235,480	-	18,693	8.6%
14030102 524177	Tuition - Sch Choice Assmt	9110	-	98,332	87,880	81,517	32,577	84,132	-	2,615	3.2%
14030103 524177	Tuition - Charter School Assmt	9120	-	333,021	326,886	346,962	142,885	342,919	-	(4,043)	(1.2%)
14030104 525001	Cellular Phones	4130	5,405	4,057	5,128	5,400	1,735	5,400	-	-	- %
14030104 525007	Telephone	4130	1,948	2,085	1,777	3,000	2,045	2,050	-	(950)	(31.7%)
14030105 524084	Mnt & Repr - Off Equip	4230	-	-	603	-	2,000	-	-	-	- %
14030105 525004	Mnt & Repr - Telephone	4230	1,184	902	-	-	-	-	-	-	- %
14030106 570063	Lunch Uncollected	3400	830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
14030108 524165	Dw Fin Lease -Office Equipment	5300	-	-	18,353	18,906	17,331	14,667	-	(4,239)	(22.4%)
14032701 524182	Dw Fin Assmt - Minuteman Tech	2305	-	-	191,296	200,000	201,842	210,415	-	10,415	5.2%
15030101 570028	L T Debt - Interest	8200	455,461	412,036	370,280	327,880	163,940	285,280	-	(42,600)	(13.0%)
15030102 570029	L T Debt - Princpl	8100	965,000	1,043,900	1,060,000	1,065,000	-	1,100,000	-	35,000	3.3%

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03 - FINANCE DIRECTOR											
15030104 525001	Cellular Phones	4130	8,184	4,044	5,263	5,000	2,821	5,300	-	300	6.0%
15030104 525007	Telephone	4130	7,149	7,232	6,517	7,500	7,158	7,200	-	(300)	(4.0%)
15030105 525004	Mnt & Repr - Telephone	4230	2,930	2,734	-	-	-	-	-	-	- %
15032701 524166	Sh Fin Admin Copiers - Instr	2453	-	-	83,308	16,000	-	12,412	-	(3,588)	(22.4%)
16030101 570028	L T Debt - Interest	8200	122,164	111,764	100,720	89,320	44,660	77,720	-	(11,600)	(13.0%)
16030102 570029	L T Debt - Princpl	8100	260,000	276,100	285,000	290,000	-	300,000	-	10,000	3.4%
16030103 525007	Telephone	4130	3,333	3,398	3,048	4,000	3,310	3,320	-	(680)	(17.0%)
16030104 525004	Mnt & Repr - Telephone	4230	1,134	3,655	-	-	-	-	-	-	- %
16032701 524166	Jh Fin Admin Copiers - Instr	2453	-	7,870	13,859	13,925	9,924	10,802	-	(3,123)	(22.4%)
17030101 525001	Cellular Phones	4130	1,554	918	468	750	50	150	-	(600)	(80.0%)
17030101 525007	Telephone	4130	5,420	4,316	3,362	6,000	6,119	6,200	-	200	3.3%
17032701 524166	BI Fin Admin Copiers - Instr	2453	-	23,186	10,782	8,000	-	6,206	-	(1,794)	(22.4%)
18030101 525001	Cellular Phones	4130	246	75	-	300	-	-	-	(300)	(100.0%)
18030101 525007	Telephone	4130	1,516	1,547	1,385	2,000	1,505	1,510	-	(490)	(24.5%)
18030102 525004	Mnt & Repr - Telephone	4230	-	715	-	-	-	-	-	-	- %
18032701 524166	Cn Fin Admin Copiers - Instr	2453	-	-	11,332	5,532	1,619	4,292	-	(1,240)	(22.4%)
19030101 525004	Mnt & Repr - Telephone	4230	1,260	2,475	-	-	-	-	-	-	- %
19030102 525007	Telephone	4130	1,365	1,390	1,247	2,000	1,355	1,355	-	(645)	(32.3%)
19032701 524166	Do Fin Admin Copiers - Instr	2453	-	-	28,669	10,912	485	8,465	-	(2,447)	(22.4%)
20030101 525001	Cellular Phones	4130	603	-	-	-	217	1,512	-	1,512	- %
20030101 525007	Telephone	4130	1,662	1,612	1,247	2,000	1,570	1,570	-	(430)	(21.5%)
20030102 525004	Mnt & Repr - Telephone	4230	775	8,538	-	-	-	-	-	-	- %
20032701 524166	Ga Fin Admin Copiers - Instr	2453	-	9,699	6,641	6,641	5,534	5,152	-	(1,489)	(22.4%)
21030101 525001	Cellular Phones	4130	617	644	453	700	185	700	-	-	- %
21030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
21030102 525004	Mnt & Repr - Telephone	4230	636	1,277	-	-	-	-	-	-	- %
21032701 524166	Mct Fin Admin Copiers - Instr	2453	-	9,699	-	8,000	-	6,206	-	(1,794)	(22.4%)
22030101 525001	Cellular Phones	4130	-	-	-	700	-	-	-	(700)	(100.0%)

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03 - FINANCE DIRECTOR											
22030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
22030102 525004	Mnt & Repr - Telephone	4230	415	1,923	-	-	-	-	-	-	- %
22032701 524166	Me Fin Admin Copiers - Instr	2453	-	9,699	13,734	8,000	-	6,206	-	(1,794)	(22.4%)
TOTAL : 03 - FINANCE DIRECTOR			15,186,526	16,291,644	16,921,020	16,991,013	9,640,809	16,717,532	-	(273,481)	(1.61%)

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04 - PERSONNEL / DEPUTY SUPT											
05040111 524170	Coris, Prints, Etc.	1420	110	-	-	-	-	-	-	-	- %
05040111 524006	Conf, Trav, Workshops	1420	1,775	1,504	5,146	1,500	2,191	3,700	-	2,200	146.7%
05040111 524140	Trav, Mlge, Tolls	1420	1,301	1,404	109	1,500	867	1,500	-	-	- %
05040112 516013	Technology Support	1450	511,669	520,611	490,181	-	-	-	-	-	- %
05040114 570060	Unemploy Compensation	5200	40,354	37,233	31,674	40,000	22,413	40,000	-	-	- %
05040118 515020	Elem. Registrar	1230	56,218	37,663	38,598	39,563	39,556	40,546	-	983	2.5%
05040120 514034	Director - Technology	2130	-	-	-	127,126	127,126	130,304	-	3,178	2.5%
05040121 516013	Technology Support	2130	-	-	-	583,597	542,065	565,365	-	(18,232)	(3.1%)
05041101 514032	Director - Pps	1230	105,769	138,000	141,450	144,986	146,486	150,148	-	5,162	3.6%
05041102 515006	Admin Ast - Pupil Svcs	1230	12,022	13,045	13,964	14,313	14,305	14,663	-	350	2.4%
05042101 514011	Coordinator	1230	46,755	49,364	49,406	50,609	49,350	51,834	-	1,225	2.4%
05042108 516031	Crossing Guard	5550	71,417	72,981	73,252	89,161	33,080	86,041	-	(3,120)	(3.5%)
05042108 516701	Subs - Crossing Guard	5550	-	-	-	2,100	-	-	-	(2,100)	(100.0%)
05042108 516702	Subs - Crossing Guard - Tran	5550	-	-	-	3,000	-	-	-	(3,000)	(100.0%)
14040101 514048	Retirement - Incentive	5150	522,951	428,694	175,490	402,892	265,647	390,687	-	(12,205)	(3.0%)
14040102 515009	Admin Ast - Sped	2110	189,471	198,670	190,912	196,541	196,511	202,947	-	6,406	3.3%
14040103 514026	Director - Curriculum	2110	108,651	128,000	131,439	134,986	136,486	138,136	-	3,150	2.3%
14040104 515001	Dw Admn Asst Visual/ Perf Arts	2110	-	-	12,597	13,300	21,160	23,809	-	10,509	79.0%
14040104 515003	Admin Ast - Curriculum	2110	56,706	57,426	58,188	59,165	59,165	60,164	-	999	1.7%
14040104 515700	Subs - Admin Ast	2110	1,829	3,045	-	2,100	-	500	-	(1,600)	(76.2%)
14040106 524121	Reimbursement - Aea Course	2357	34,343	34,311	-	-	-	-	-	-	- %
14040110 514009	Chairperson - Sped	2110	104,595	107,210	187,299	209,500	237,855	287,375	-	77,875	37.2%
14040111 514007	Chairperson - Counselor	2710	4,082	4,132	4,500	4,500	4,500	4,500	-	-	- %
14040114 516068	Trainer - Energy	4220	64,298	65,905	67,553	69,242	69,242	70,973	-	1,731	2.5%
14040118 543087	Dw Personnel Supplies	1420	5,871	381	-	-	-	-	-	-	- %
14040119 514102	Chairperson - Speech / Lang	2120	27,916	44,810	34,494	48,600	48,601	50,336	-	1,736	3.6%
14040120 524121	Dw Persn Reimb - Aea Course	2356	-	-	37,037	36,000	22,755	36,000	-	-	- %
14040121 514036	Dw Psych Leader - Depmt, Bldg	2800	-	-	-	4,500	4,500	4,500	-	-	- %

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04 - PERSONNEL / DEPUTY SUPT											
14041101 514033	Director - Sped	2110	116,327	114,970	119,925	122,923	126,000	129,150	-	6,227	5.1%
14041102 514051	Spec - Ood - Sped	2120	103,213	105,781	108,913	111,636	111,611	114,401	-	2,765	2.5%
14041103 514050	Spec - Occupational Therapist	2320	33,485	34,453	34,881	38,614	36,072	36,680	-	(1,934)	(5.0%)
14041103 514053	Spec - Physical Therapist	2320	83,981	90,779	92,824	95,577	95,577	99,516	-	3,939	4.1%
14041103 514918	Dw Persn Coord - Autistic	2320	-	-	-	-	-	34,966	-	34,966	- %
14041103 514012	Dw Persn Bcba/Teacher	2320	-	-	31,666	33,625	33,625	-	-	(33,625)	(100.0%)
14041105 514012	Sped Teacher -Dw	2310	37,226	31,819	-	-	-	-	-	-	- %
14041106 516055	Monitor - Bus - Sped	3300	34,334	48,869	41,371	55,175	48,614	48,873	-	(6,302)	(11.4%)
14041701 514087	K-6 Teacher-Student Activities	3520	-	-	-	5,736	-	5,736	-	-	- %
14042101 514020	Coordinator - Transportation	3300	78,731	80,136	83,244	85,295	84,029	87,379	-	2,084	2.4%
14042102 515010	Admin Ast - Transportation	3300	29,554	30,143	30,810	31,330	31,330	31,860	-	530	1.7%
14042102 515803	Overtime - Admin Ast - Tran	3300	19,371	22,021	18,651	24,360	10,916	24,360	-	-	- %
14042103 516026	Bus Driver - Transportation	3300	1,080,928	1,073,603	1,167,542	1,589,245	1,410,470	1,610,145	-	20,900	1.3%
14042103 516035	Dispatcher - Transportation	3300	65,939	137,235	140,075	195,135	207,928	199,618	-	4,483	2.3%
14042103 516057	Safety - Bus - Transportation	3300	4,406	1,961	3,118	4,500	-	4,500	-	-	- %
14042103 516053	Mechanic - Transportation	3300	71,337	73,246	75,820	77,130	76,873	78,561	-	1,431	1.9%
14042103 516700	Subs - Bus Driver - Tran	3300	-	-	-	525	-	-	-	(525)	(100.0%)
14042103 516800	Overtime - Bus Driver - Tran	3300	2,068	6,969	9,414	11,365	2,988	11,365	-	-	- %
14042103 516802	Overtime - Dispatcher - Tran	3300	6,379	-	-	-	-	-	-	-	- %
14042103 516805	Overtime - Mechanic - Tran	3300	2,513	1,162	591	8,000	-	3,000	-	(5,000)	(62.5%)
14042104 516047	Mnt & Repr - Bldgs	4210	62,800	62,937	88,665	98,760	98,930	102,143	-	3,383	3.4%
14042104 516049	Mnt & Repr - Grounds	4210	62,800	62,937	88,671	98,760	98,931	102,143	-	3,383	3.4%
14042104 516803	Overtime - Grounds	4210	27,945	21,128	36,802	28,000	20,150	28,000	-	-	- %
14042105 516034	Custodian - Summer	4220	56,821	1,509	-	-	-	-	-	-	- %
14042105 516047	Mnt & Repr - Bldgs	4220	297,462	303,918	315,259	321,161	312,565	457,148	-	135,987	42.3%
14042105 516048	Mnt & Repr - Bldgs - Summer	4220	23,126	73,123	6,804	40,000	962	10,000	-	(30,000)	(75.0%)
14042105 516804	Overtime - Mnt & Repr - Bldgs	4220	68,617	76,828	90,606	44,000	57,866	91,000	-	47,000	106.8%
14042106 516950	Dw Persn Facil K-12 Security	3600	67,623	68,485	52,579	53,619	53,669	54,555	-	936	1.7%

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04 - PERSONNEL / DEPUTY SUPT											
14042106 516806	Overtime - Security	3600	117	-	-	630	172	-	-	(630)	(100.0%)
14042107 516034	Dw Pers Facil Custodian-Summer	4110	-	-	42,794	30,000	50,376	45,000	-	15,000	50.0%
14042107 516033	Custodian	4110	55,572	54,536	60,423	61,228	61,460	62,524	-	1,296	2.1%
14042107 516703	Subs - Custodian	4110	17,491	16,386	1,525	1,000	232	1,000	-	-	- %
14042107 516801	Dw Facil Overtime - Custodian	4110	73,507	93,243	91,660	26,000	73,877	26,000	-	-	- %
14042110 515001	Admin Ast	4210	29,554	30,924	33,103	31,330	30,522	31,860	-	530	1.7%
14042111 516026	Dw Persn Bus Driver -Trans-Se	3300	-	-	-	-	-	8,777	-	8,777	- %
14042701 514029	Music Teacher K-12	2305	9,465	9,607	9,751	42,873	46,843	92,802	-	49,929	116.5%
14042701 514086	Teacher - Split	2305	752	-	-	170,000	-	209,212	-	39,212	23.1%
14042701 514108	Dw Teacher - Ell - Summer K-12	2305	-	-	-	5,400	-	3,000	-	(2,400)	(44.4%)
14042701 514909	Dw Persn Stipend -Professional	2305	-	-	2,003	6,000	-	6,000	-	-	- %
14042702 514006	Chairperson - Art	2220	63,976	65,546	-	-	-	-	-	-	- %
14042702 514008	Chairperson - Music	2220	63,055	64,601	-	-	-	-	-	-	- %
14042702 514049	Spec - Curriculum	2220	244,138	263,982	-	-	-	-	-	-	- %
14042702 514106	Dw Chairperson -Phys/Health Ed	2220	-	4,637	-	-	-	-	-	-	- %
14042704 514700	Dw Persn Instr Subs - L/T	2325	396,729	323,788	-	-	-	-	-	-	- %
14042704 514701	Subs - Certified - Other	2325	93,971	98,113	97,659	94,564	32,679	95,000	-	436	0.5%
14042704 514702	Subs - Certified - Sick	2325	171,352	175,134	180,901	175,000	65,451	175,000	-	-	- %
14042710 514900	Dw Pers Instr Pd Stipends	2357	408	1,950	-	-	-	-	-	-	- %
14042711 514005	Dw Persn Instr Chairperson-Ell	2110	-	19,571	34,817	36,685	19,018	21,638	-	(15,047)	(41.0%)
14042711 514006	Dw Pers Instr Chairperson -Art	2110	-	-	60,000	61,500	61,500	63,038	-	1,538	2.5%
14042711 514008	Dw Pers Ins Chairperson -Music	2110	-	-	68,196	67,841	61,800	63,345	-	(4,496)	(6.6%)
14042711 514106	Chairperson - Phys / Health Ed	2110	-	-	41,600	42,640	42,640	65,559	-	22,919	53.8%
14042712 514049	Dw Pers Instr Spec -Curriculum	2120	-	-	254,588	414,132	354,443	586,113	-	171,981	41.5%
14042713 514700	Dw Personnel Long Term Subs	2324	-	-	406,455	363,568	86,509	264,000	-	(99,568)	(27.4%)
14042714 514900	Dw Pern Overnight Stipends	2356	-	-	6,486	10,000	1,200	6,000	-	(4,000)	(40.0%)
14048101 514025	Director	3510	110,000	112,750	119,000	121,975	121,975	125,024	-	3,049	2.5%
15040101 516036	Duties & Securities	2330	112,808	128,646	131,680	138,669	163,579	166,976	-	28,307	20.4%

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04 - PERSONNEL / DEPUTY SUPT											
15040103 515001	Admin Ast	2710	67,491	71,814	72,591	73,708	73,708	75,105	-	1,397	1.9%
15040104 514004	Assistant Principal	2210	401,621	414,187	428,615	427,404	446,825	457,996	-	30,592	7.2%
15040104 514046	Principal	2210	143,936	147,534	144,897	148,625	148,588	152,303	-	3,678	2.5%
15040105 515001	Admin Ast	2210	182,882	170,158	173,613	178,333	178,304	181,685	-	3,352	1.9%
15040105 515008	Admin Ast - Sh Support Svcs	2210	55,160	55,589	84,806	88,607	88,720	90,696	-	2,089	2.4%
15040105 515013	Bookkeeper	2210	56,777	63,000	64,575	66,189	66,189	67,844	-	1,655	2.5%
15040105 515700	Subs - Admin Ast	2210	181	-	-	578	-	578	-	-	- %
15040106 516806	Overtime - Security	3600	-	-	-	27,000	-	-	-	(27,000)	(100.0%)
15040108 515004	Sh Adm Ast - Department Chair	2220	26,957	33,743	-	-	-	-	-	-	- %
15040108 515005	Sh Admin Asst - Music	2220	26,534	27,200	-	-	-	-	-	-	- %
15040111 514037	Leader - Dept, Regional -Sh	2220	310,222	324,229	-	-	-	-	-	-	- %
15040112 514037	Leader - Counseling Dept	2710	7,175	10,612	12,500	8,000	8,000	8,000	-	-	- %
15040116 514037	Sh Leader - Deptment, Regional	2110	-	-	332,741	340,959	341,328	351,897	-	10,938	3.2%
15040117 514036	Sh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	4,500	-	2,250	100.0%
15041101 514022	Counselor	2710	813,683	874,822	829,641	858,855	862,882	908,608	-	49,753	5.8%
15041102 516067	Trainer - Drug & Alcohol	2710	61,206	62,124	143,895	157,932	141,327	147,910	-	(10,022)	(6.3%)
15041103 514044	Nurse	3200	209,943	220,389	227,753	235,564	236,796	246,135	-	10,571	4.5%
15041104 514047	Psychologist	2800	299,790	310,873	427,859	444,271	444,270	464,750	-	20,479	4.6%
15041105 516004	Sh Aides/Paras - Fclty/Stu Spt	2330	48,224	49,430	50,666	51,933	51,933	72,231	-	20,298	39.1%
15042101 516033	Custodian	4110	417,612	435,861	447,695	448,525	438,907	457,359	-	8,834	2.0%
15042101 516703	Subs - Custodian	4110	3,938	17,635	4,295	10,000	399	6,000	-	(4,000)	(40.0%)
15042701 514021	Coordinator - Work Study	2305	9,553	7,745	9,692	35,849	1,288	36,494	-	645	1.8%
15042701 514058	Teacher - Academic Support	2305	108,533	104,330	78,541	118,187	163,617	172,243	-	54,056	45.7%
15042701 514059	Teacher - Alt Program	2305	192,487	195,809	215,720	228,314	228,189	246,450	-	18,136	7.9%
15042701 514060	Teacher - Art	2305	336,280	311,051	346,942	360,423	360,423	393,757	-	33,334	9.2%
15042701 514061	Teacher - Business Education	2305	13,996	21,205	28,697	30,532	14,691	31,083	-	551	1.8%
15042701 514064	Sh Teacher - Eil	2305	-	-	86,164	89,150	90,955	95,223	-	6,073	6.8%
15042701 514065	Teacher - English	2305	1,377,005	1,443,588	1,467,699	1,577,996	1,596,290	1,572,494	-	(5,502)	(0.3%)

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04 - PERSONNEL / DEPUTY SUPT											
15042701 514067	Teacher - Industrial Arts	2305	152,554	156,935	114,708	138,347	141,714	148,525	-	10,178	7.4%
15042701 514070	Teacher - Math	2305	1,547,243	1,625,599	1,687,278	1,621,337	1,659,423	1,661,715	-	40,378	2.5%
15042701 514071	Teacher - Music	2305	115,041	141,856	139,879	147,560	162,485	137,630	-	(9,930)	(6.7%)
15042701 514074	Teacher - Physical Education	2305	390,083	373,660	377,325	394,996	392,374	403,029	-	8,033	2.0%
15042701 514076	Sh Pers Instr Teacher -Reading	2305	-	-	8,556	8,856	16,599	17,846	-	8,990	101.5%
15042701 514078	Teacher - Science	2305	1,690,067	1,738,889	1,795,503	1,878,579	1,855,821	1,924,166	-	45,587	2.4%
15042701 514079	Teacher - Senior Seminar	2305	86,965	90,278	92,523	95,569	136,839	142,134	-	46,565	48.7%
15042701 514080	Teacher - Social Studies	2305	1,493,990	1,562,663	1,592,459	1,634,382	1,635,991	1,733,488	-	99,106	6.1%
15042701 514093	Teacher - World Language	2305	1,042,599	1,057,997	1,124,174	1,212,569	1,249,670	1,302,856	-	90,287	7.4%
15042702 516001	Aides/Paras - Reg Ed	2330	-	-	49,051	63,208	51,424	49,765	-	(13,443)	(21.3%)
15042702 516002	Aides/Paras - Academic Support	2330	47,738	49,476	27,824	32,030	46,340	48,747	-	16,717	52.2%
15042702 516010	Aides/Paras - Science	2330	29,945	30,161	20,376	20,433	14,992	21,830	-	1,397	6.8%
15042702 516014	Aides/Paras - Tech Education	2330	98,532	100,732	119,718	120,959	156,323	160,895	-	39,936	33.0%
15042702 516015	Aides/Paras - World Language	2330	9,371	-	17,882	16,950	17,028	17,239	-	289	1.7%
15042703 514016	Coordinator - Instrl Media	2340	57,503	58,941	60,415	61,925	70,000	71,750	-	9,825	15.9%
15042703 514042	Librarian - Media Center	2340	51,858	56,050	60,594	64,976	66,624	71,441	-	6,465	9.9%
15042704 516006	Aides/Paras - Media Center	2340	48,953	48,239	52,158	57,156	57,156	58,139	-	983	1.7%
15042705 514062	Teacher - Drama	2305	61,146	65,175	68,961	73,457	73,457	98,536	-	25,079	34.1%
15042705 514066	Teacher - Health Education	2305	111,325	133,455	96,075	99,344	99,344	102,270	-	2,926	2.9%
15042706 514084	Teacher - Sped	2305	882,394	956,644	874,252	941,010	922,538	964,754	-	23,744	2.5%
15042706 514085	Sh Teacher - Speech/Language	2305	-	-	116,631	120,066	120,066	124,054	-	3,988	3.3%
15042707 514085	Teacher - Speech/Language	2310	106,826	113,944	-	-	-	-	-	-	- %
15042708 516011	Aides/Paras - Sped	2330	238,947	218,930	133,464	195,103	216,535	243,936	-	48,833	25.0%
15042714 516705	Sh Personnel Subs - Prof Dev	2325	-	-	7,717	15,000	5,665	11,000	-	(4,000)	(26.7%)
15048101 514010	Coach	3510	7,320	6,618	7,139	9,151	8,941	9,385	-	234	2.6%
15048102 514010	Coach	3510	6,537	5,457	6,092	15,782	-	16,238	-	456	2.9%
15048103 514010	Coach	3510	16,914	17,084	20,539	17,754	21,207	23,429	-	5,675	32.0%
15048104 514010	Coach	3510	7,257	7,370	7,819	8,388	8,388	8,628	-	240	2.9%

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04 - PERSONNEL / DEPUTY SUPT											
15048105 514010	Coach	3510	12,134	17,084	16,894	17,754	15,261	18,267	-	513	2.9%
15048106 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	18,770	-	13,242	239.5%
15048107 514010	Coach	3510	5,266	5,319	5,399	5,528	2,700	9,385	-	3,857	69.8%
15048108 514010	Coach	3510	10,786	10,893	11,057	11,322	11,322	11,649	-	327	2.9%
15048109 514010	Coach	3510	32,683	33,014	33,502	34,308	34,310	35,297	-	989	2.9%
15048110 514010	Coach	3510	6,552	6,658	4,096	6,920	4,194	7,119	-	199	2.9%
15048111 514010	Coach	3510	8,431	8,776	5,399	9,151	5,528	9,385	-	234	2.6%
15048112 514010	Coach	3510	11,858	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048113 514010	Coach	3510	12,130	19,246	23,865	20,254	20,242	20,827	-	573	2.8%
15048114 514010	Coach	3510	6,629	-	4,356	15,782	11,322	16,238	-	456	2.9%
15048115 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%
15048116 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%
15048117 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	9,385	-	3,857	69.8%
15048118 514010	Coach	3510	12,112	12,233	12,417	12,715	12,714	13,082	-	367	2.9%
15048119 514010	Coach	3510	8,689	8,776	8,908	9,121	-	9,385	-	264	2.9%
15048120 514010	Coach	3510	10,786	15,184	11,057	11,322	-	11,649	-	327	2.9%
15048121 514010	Coach	3510	6,629	6,629	11,057	11,349	11,322	11,649	-	300	2.6%
15048122 514010	Coach	3510	10,786	10,893	15,413	15,782	14,673	16,238	-	456	2.9%
15048123 514010	Coach	3510	12,292	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048124 514010	Coach	3510	10,786	10,893	11,057	20,242	15,782	20,827	-	585	2.9%
15048125 514010	Coach	3510	4,249	4,291	3,273	4,589	4,460	4,589	-	-	- %
15048126 514010	Coach	3510	7,512	7,512	12,439	12,825	7,719	13,104	-	279	2.2%
15048127 514010	Coach	3510	16,914	19,986	20,171	17,754	16,428	23,429	-	5,675	32.0%
15048131 514010	Coach	3510	-	4,035	4,096	4,194	6,448	7,118	-	2,924	69.7%
15048134 514010	Coach	3510	3,423	3,457	3,509	5,528	-	9,385	-	3,857	69.8%
15048135 514010	Coach	3510	3,422	3,458	3,510	9,121	-	9,385	-	264	2.9%
15048138 515002	Admin Ast - Athletics -Sh	3510	26,534	27,200	55,046	56,103	56,352	57,309	-	1,206	2.1%
15048139 516064	Athletics Trainer - Sh	3510	68,675	70,392	72,152	73,956	73,956	75,805	-	1,849	2.5%

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04 - PERSONNEL / DEPUTY SUPT											
15048140 514010	Sh Persn Athl Fencing Coach	3510	-	-	-	-	-	9,385	-	9,385	- %
16040101 515001	Admin Ast	2110	44,679	47,428	48,653	49,071	49,071	49,908	-	837	1.7%
16040102 516036	Duties & Securities	2330	42,322	50,279	41,315	44,102	45,570	45,474	-	1,372	3.1%
16040103 514004	Assistant Principal	2210	216,333	224,466	325,980	334,130	334,593	342,958	-	8,828	2.6%
16040103 514046	Principal	2210	130,163	133,405	136,728	140,146	142,634	146,200	-	6,054	4.3%
16040104 515001	Admin Ast	2210	98,615	103,416	105,390	108,308	108,308	110,186	-	1,878	1.7%
16040104 515700	Subs - Admin Ast	2210	-	-	327	-	-	525	-	525	- %
16040104 515801	Overtime - Admin Ast	2210	85	455	340	210	439	210	-	-	- %
16040107 514036	Leader - Dept, Building -Jh	2220	107,490	102,060	-	-	-	-	-	-	- %
16040108 514036	Leader - Dept Leader -Counsel	2710	1,246	1,284	1,284	1,284	1,284	1,284	-	-	- %
16040109 514036	Leader - Dept Jh Sped	2220	7,775	3,500	-	-	-	-	-	-	- %
16040110 514036	Jh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	-	-	(2,250)	(100.0%)
16041101 514022	Counselor	2710	322,970	336,862	351,810	366,431	366,430	382,428	-	15,997	4.4%
16041102 514044	Nurse	3200	72,305	76,387	78,432	81,185	81,185	135,359	-	54,174	66.7%
16041103 514047	Psychologist	2800	152,404	158,435	164,341	173,281	173,281	261,350	-	88,069	50.8%
16041105 514107	Jh Persn Med/Therp Se Bcba	2320	-	-	7,075	7,250	21,750	22,294	-	15,044	207.5%
16042101 516806	Overtime - Security	3600	-	-	-	9,000	-	-	-	(9,000)	(100.0%)
16042102 516033	Custodian	4110	349,172	358,982	291,042	306,467	306,753	311,871	-	5,404	1.8%
16042102 516703	Subs - Custodian	4110	428	10,382	5,530	6,000	1,276	6,000	-	-	- %
16042701 514058	Teacher - Academic Support	2305	204,144	211,173	182,701	188,684	185,988	197,485	-	8,801	4.7%
16042701 514060	Teacher - Art	2305	151,650	157,596	162,278	169,390	170,549	178,655	-	9,265	5.5%
16042701 514064	Jh Teacher - Ell	2305	-	-	75,559	80,234	80,234	83,477	-	3,243	4.0%
16042701 514065	Teacher - English	2305	667,177	676,111	702,905	730,479	676,054	730,806	-	327	- %
16042701 514069	Teacher - Life Skills	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
16042701 514070	Teacher - Math	2305	582,245	573,628	604,909	626,871	661,226	605,289	-	(21,582)	(3.4%)
16042701 514071	Teacher - Music	2305	99,551	102,506	123,922	132,266	130,252	135,674	-	3,408	2.6%
16042701 514072	Teacher - New Electives	2305	162,082	165,226	169,883	148,055	174,174	185,868	-	37,813	25.5%
16042701 514074	Teacher - Physical Education	2305	312,942	330,410	313,482	327,406	316,853	331,278	-	3,872	1.2%

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16042701 514076	Jh Pers Instr Teacher -Reading	2305	-	-	65,597	67,844	70,557	73,272	-	5,428	8.0%
16042701 514078	Teacher - Science	2305	606,228	645,918	682,750	660,184	655,848	687,207	-	27,023	4.1%
16042701 514080	Teacher - Social Studies	2305	566,038	591,809	611,157	603,895	596,643	633,202	-	29,307	4.9%
16042701 514091	Teacher - Tech Education	2305	99,940	69,007	46,109	79,973	58,504	82,284	-	2,311	2.9%
16042701 514093	Teacher - World Language	2305	601,922	585,047	632,326	669,125	669,124	702,895	-	33,770	5.0%
16042702 516014	Aides/Paras - Tech Education	2250	53,777	55,071	57,296	57,808	55,000	56,375	-	(1,433)	(2.5%)
16042703 514041	Librarian	2340	65,592	56,295	61,034	65,279	67,774	73,444	-	8,165	12.5%
16042704 516002	Aides/Paras - Academic Support	2330	11,536	17,576	52,193	64,594	77,704	80,536	-	15,942	24.7%
16042705 514084	Teacher - Sped	2305	719,403	849,363	785,590	885,672	876,669	988,712	-	103,040	11.6%
16042705 514085	Jh Teacher - Speech/Language	2305	-	-	125,800	130,484	139,680	145,353	-	14,869	11.4%
16042706 514085	Teacher - Speech/Language	2310	118,338	122,166	-	-	-	-	-	-	- %
16042707 516011	Aides/Paras - Sped	2330	251,906	243,856	309,679	436,082	332,844	367,362	-	(68,720)	(15.8%)
16042708 514700	Subs - Certified	2355	4,113	16,610	-	-	-	-	-	-	- %
16042712 514702	Jh Pers Ins Subs - Cert - Sick	2325	40	-	-	-	-	-	-	-	- %
16042713 514036	Jh Leader - Deptment, Building	2120	-	-	27,500	27,500	26,000	27,500	-	-	- %
16042714 514036	Jh Leader - Department, Bldg	2120	-	-	3,500	3,500	5,660	5,660	-	2,160	61.7%
16042715 516705	Jh Persn St Subs - Prof Dev	2325	-	-	9,942	10,763	3,048	11,000	-	237	2.2%
16048100 514025	Director - Jh Athletics	3510	2,500	2,500	-	-	-	-	-	-	- %
17040101 514046	Principal	2210	209,698	222,625	228,191	233,896	219,974	225,473	-	(8,423)	(3.6%)
17040102 515001	Admin Ast	2210	64,739	72,653	86,025	91,679	91,679	93,268	-	1,589	1.7%
17040102 515700	Subs - Admin Ast	2210	1,354	867	275	-	-	525	-	525	- %
17040103 516054	Monitor	3400	27,968	29,604	25,886	-	-	-	-	-	- %
17040104 516013	Aides/Paras - Technology	2330	17,056	17,385	16,563	17,331	17,331	17,631	-	300	1.7%
17040104 516902	Bl Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
17041101 514022	Counselor	2710	81,606	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
17041102 514044	Nurse	3200	71,945	74,884	76,907	79,624	79,624	82,773	-	3,149	4.0%
17041103 514047	Psychologist	2800	56,545	59,699	63,460	67,774	67,774	73,444	-	5,670	8.4%
17041104 514050	Spec - Occup. Therapist -Bl	2320	82,545	101,005	106,311	110,710	80,178	83,153	-	(27,557)	(24.9%)

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17041104 514053	Spec - Physical Therapist-BI	2320	12,740	21,232	23,786	24,625	24,625	25,598	-	973	4.0%
17041104 514107	BI Persn Med/Ther Bcba	2320	-	-	35,365	36,250	21,750	61,294	-	25,044	69.1%
17041701 514087	BI Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
17042101 516033	Custodian	4110	92,955	133,134	124,303	139,054	97,635	142,801	-	3,747	2.7%
17042101 516703	Subs - Custodian	4110	653	409	6,946	5,000	-	5,000	-	-	- %
17042101 516801	Overtime - Custodian	4110	984	-	-	-	-	-	-	-	- %
17042102 516806	Overtime - Security	3600	55	-	-	6,000	-	-	-	(6,000)	(100.0%)
17042703 514060	Teacher - Art	2305	82,121	84,499	86,544	89,297	89,297	92,492	-	3,195	3.6%
17042703 514063	Teacher - Elementary Ed	2305	1,226,634	1,231,276	1,356,862	1,494,617	1,492,897	1,597,480	-	102,863	6.9%
17042703 514064	BI Pers Instr Teacher - Ell	2305	-	-	45,475	48,278	62,717	66,116	-	17,838	36.9%
17042703 514068	Teacher - Kindergarten	2305	69,865	113,778	171,841	178,771	178,770	138,188	-	(40,583)	(22.7%)
17042703 514071	Teacher - Music	2305	101,838	103,607	105,683	108,273	108,883	112,511	-	4,238	3.9%
17042703 514076	Teacher - Reading	2305	65,527	71,647	85,888	88,774	88,774	92,128	-	3,354	3.8%
17042704 514074	Teacher - Physical Education	2305	90,386	91,900	93,444	95,012	94,815	97,114	-	2,102	2.2%
17042705 514084	Teacher - Sped	2305	289,290	367,791	348,639	367,325	384,486	404,323	-	36,998	10.1%
17042705 514085	BI Teacher - Speech/Language	2305	-	-	139,741	160,417	160,417	169,900	-	9,483	5.9%
17042706 514085	Teacher - Speech/Language	2310	110,958	143,181	-	-	-	-	-	-	- %
17042707 516011	Aides/Paras - Sped	2330	286,274	285,588	226,341	235,544	223,401	229,511	-	(6,033)	(2.6%)
17042707 516952	BI Persn Sped Trainer-Autistic	2330	-	-	-	-	-	445,466	-	445,466	- %
17042707 516065	Trainer - Autistic - BI	2330	-	172,829	338,020	346,113	338,660	-	-	(346,113)	(100.0%)
17042709 516005	Aides/Paras - Kindergarten	2330	12,137	11,610	12,859	13,794	13,879	14,538	-	744	5.4%
17042709 516009	Aides/Paras - Classroom	2330	111,400	72,944	72,612	165,471	166,555	180,440	-	14,969	9.0%
17042709 516077	BI Aides/Paras -Reading & Math	2330	-	-	136	32,546	33,741	34,325	-	1,779	5.5%
17042709 516902	BI Personnel Stipend - Mcas	2330	-	1,000	1,000	1,500	-	-	-	(1,500)	(100.0%)
17042712 514700	Subs - Certified	2355	2,915	3,659	-	-	-	-	-	-	- %
17042713 514041	Librarian	2340	81,606	84,131	88,014	91,000	91,000	94,471	-	3,471	3.8%
17042714 514064	BI Teacher - Ell	2310	39,388	44,307	-	-	-	-	-	-	- %
17042715 516705	BI Persn St Subs - Prof Dev	2325	-	-	5,697	4,500	2,237	4,500	-	-	- %

**Acton Boxborough Regional School District
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04 - PERSONNEL / DEPUTY SUPT											
18040101 514046	Principal	2210	209,340	218,573	223,937	229,535	230,943	236,717	-	7,182	3.1%
18040102 515001	Admin Ast	2210	60,039	67,786	79,018	83,429	83,756	85,294	-	1,865	2.2%
18040102 515700	Subs - Admin Ast	2210	768	1,486	1,666	525	900	525	-	-	- %
18040103 516054	Monitor	3400	30,593	32,242	26,651	-	-	-	-	-	- %
18040104 516013	Aides/Paras - Technology	2330	18,694	19,763	20,986	20,148	20,070	20,491	-	343	1.7%
18040104 516902	Co Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
18041101 514022	Counselor	2710	86,574	89,099	91,964	94,901	94,901	98,318	-	3,417	3.6%
18041102 514044	Nurse	3200	68,276	70,961	73,427	78,900	76,456	80,521	-	1,621	2.1%
18041103 514047	Psychologist - Cn	2800	82,646	85,249	87,463	90,458	90,458	93,939	-	3,481	3.8%
18041104 514050	Spec - Occup.L Therapist -Cn	2320	44,773	65,175	68,961	73,457	29,383	31,414	-	(42,043)	(57.2%)
18041104 514053	Cn Spec - Physical Therapist	2320	-	15,030	26,446	28,082	28,082	29,217	-	1,135	4.0%
18041104 514107	Cn Persn Med/Therp Bcba	2320	-	-	31,813	33,430	33,430	34,265	-	835	2.5%
18041701 514087	Cn Teacher -Student Activities	3520	-	-	351	-	-	300	-	300	- %
18042101 516033	Custodian	4110	95,163	98,814	100,226	119,869	70,441	116,708	-	(3,161)	(2.6%)
18042101 516703	Subs - Custodian	4110	1,679	1,696	5,946	5,000	439	5,000	-	-	- %
18042101 516801	Overtime - Custodian	4110	117	-	-	-	-	-	-	-	- %
18042102 516806	Overtime - Security	3600	215	-	245	11,000	-	-	-	(11,000)	(100.0%)
18042701 514060	Teacher - Art	2305	80,681	84,905	87,114	90,824	90,824	94,316	-	3,492	3.8%
18042701 514063	Teacher - Elementary Ed	2305	1,367,370	1,357,027	1,392,746	1,472,934	1,354,129	1,351,213	-	(121,721)	(8.3%)
18042701 514064	Cn Persn Instr Teacher - Eil	2305	-	-	155,090	162,521	162,521	170,604	-	8,083	5.0%
18042701 514068	Teacher - Kindergarten	2305	84,791	112,476	120,703	125,706	122,223	127,901	-	2,195	1.7%
18042701 514071	Teacher - Music	2305	67,734	71,889	75,792	80,463	80,463	87,180	-	6,717	8.3%
18042701 514076	Teacher - Reading	2305	77,707	80,168	84,876	56,199	93,579	97,123	-	40,924	72.8%
18042702 514074	Teacher - Physical Education	2305	85,880	88,497	90,732	94,484	94,484	98,028	-	3,544	3.8%
18042703 514084	Teacher - Sped	2305	298,980	331,827	324,864	357,757	353,037	372,831	-	15,074	4.2%
18042703 514085	Cn Teacher - Speech/Language	2305	-	-	88,640	92,222	92,222	95,562	-	3,340	3.6%
18042704 514085	Teacher - Speech/Language	2310	100,424	86,519	-	-	-	-	-	-	- %
18042705 516011	Aides/Paras - Sped	2330	174,824	203,642	155,186	164,813	133,507	155,159	-	(9,654)	(5.9%)

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04 - PERSONNEL / DEPUTY SUPT											
18042705 516952	Cn Persn Sped Trainer-Autistic	2330	-	-	-	-	-	262,744	-	262,744	- %
18042705 516065	Trainer - Autistic -Cn	2330	313,218	298,315	240,442	254,908	255,139	-	-	(254,908)	(100.0%)
18042706 516005	Aides/Paras - Kindergarten	2330	-	11,977	12,057	13,307	12,712	13,056	-	(251)	(1.9%)
18042706 516009	Aides/Paras - Classroom	2330	103,415	95,599	111,778	156,762	147,725	144,352	-	(12,410)	(7.9%)
18042706 516077	Cn Aides/Paras -Reading & Math	2330	-	-	-	32,546	29,272	34,325	-	1,779	5.5%
18042706 516902	Bl Personnell Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	-	(1,000)	(100.0%)
18042707 516006	Aides/Paras - Media Center	2340	31,817	30,108	34,600	28,720	34,400	30,261	-	1,541	5.4%
18042708 514700	Subs - Certified	2355	2,288	3,127	-	-	-	-	-	-	- %
18042709 514064	Teacher - Ell -Cn	2310	76,614	79,053	-	-	-	-	-	-	- %
18042710 516705	Cn Persn Sh T Subs - Prof Dev	2325	-	-	4,879	4,500	1,985	4,500	-	-	- %
19040101 514046	Principal	2210	214,725	220,068	229,545	235,284	235,259	241,140	-	5,856	2.5%
19040102 515001	Admin Ast	2210	66,830	70,978	88,101	91,663	92,056	93,351	-	1,688	1.8%
19040102 515700	Subs - Admin Ast	2210	1,033	1,223	915	1,200	481	1,200	-	-	- %
19040103 516054	Monitor	3400	27,452	32,369	18,205	-	-	-	-	-	- %
19040104 516013	Aides/Paras - Technology	2330	18,782	19,381	20,225	20,063	20,005	20,406	-	343	1.7%
19040104 516902	Do Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
19041101 514022	Counselor	2710	80,227	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
19041102 514044	Nurse	3200	65,663	68,823	71,192	75,672	75,670	80,657	-	4,985	6.6%
19041103 514047	Psychologist -Douglas	2800	31,721	32,725	67,161	69,470	69,470	72,153	-	2,683	3.9%
19041701 514087	Do Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
19042101 516033	Custodian	4110	81,773	94,714	107,197	119,669	119,668	121,740	-	2,071	1.7%
19042101 516703	Subs - Custodian	4110	1,008	10,360	8,786	5,000	1,392	5,000	-	-	- %
19042101 516801	Overtime - Custodian	4110	9,494	1,766	-	-	-	-	-	-	- %
19042102 516806	Overtime - Security	3600	-	-	-	11,000	-	-	-	(11,000)	(100.0%)
19042701 514060	Teacher - Art	2305	91,615	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
19042701 514063	Teacher - Elementary Ed	2305	1,442,242	1,483,959	1,435,032	1,428,989	1,418,956	1,349,116	-	(79,873)	(5.6%)
19042701 514064	Do Persn Instr Teacher - Ell	2305	-	-	46,813	70,609	61,390	72,649	-	2,040	2.9%
19042701 514068	Teacher - Kindergarten	2305	112,273	87,809	86,946	91,068	91,068	144,329	-	53,261	58.5%

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04 - PERSONNEL / DEPUTY SUPT											
19042701 514071	Teacher - Music	2305	86,274	88,806	92,699	95,703	95,703	99,195	-	3,492	3.6%
19042701 514076	Teacher - Reading	2305	62,879	66,221	70,352	77,364	70,073	84,041	-	6,677	8.6%
19042702 514074	Teacher - Physical Education	2305	75,689	78,128	80,211	83,009	83,009	86,252	-	3,243	3.9%
19042703 514084	Teacher - Sped	2305	272,963	279,328	252,863	224,062	219,726	183,038	-	(41,024)	(18.3%)
19042703 514085	Do Teacher - Speech/Language	2305	-	-	94,810	98,950	77,364	82,552	-	(16,398)	(16.6%)
19042704 514085	Teacher - Speech/Language	2310	67,269	70,683	-	-	-	-	-	-	- %
19042705 516011	Aides/Paras - Sped	2330	169,257	155,256	149,800	143,497	111,772	115,057	-	(28,440)	(19.8%)
19042706 516005	Aides/Paras - Kindergarten	2330	12,523	125	12,380	12,953	13,334	13,664	-	711	5.5%
19042706 516009	Aides/Paras - Classroom	2330	79,691	76,016	90,368	139,344	145,392	135,330	-	(4,014)	(2.9%)
19042706 516077	Do Aides/Paras -Reading & Math	2330	-	-	-	32,546	30,290	34,325	-	1,779	5.5%
19042706 516902	Do Personnel Stipend - Mcas	2330	-	2,200	1,000	1,000	-	-	-	(1,000)	(100.0%)
19042707 516006	Aides/Paras - Media Center	2340	25,585	26,123	27,560	29,709	29,362	31,450	-	1,741	5.9%
19042708 514700	Subs - Certified	2355	1,703	3,520	-	-	-	-	-	-	- %
19042709 514064	Teacher - Ell -Do	2310	50,728	61,757	-	-	-	-	-	-	- %
19042710 516705	Do Persn Sh T Subs - Prof Dev	2325	-	-	2,848	4,500	2,407	4,500	-	-	- %
20040101 514046	Principal	2210	221,129	226,620	232,748	238,567	239,017	244,993	-	6,426	2.7%
20040102 515001	Admin Ast	2210	63,392	65,543	81,251	82,335	82,896	84,364	-	2,029	2.5%
20040102 515700	Subs - Admin Ast	2210	1,130	4,866	362	525	97	525	-	-	- %
20040103 516054	Monitor	3400	33,376	33,580	30,713	-	-	-	-	-	- %
20040104 516013	Aides/Paras - Technology	2330	18,782	19,381	18,418	20,063	20,005	20,406	-	343	1.7%
20040104 516902	Ga Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
20041101 514022	Counselor	2710	68,324	71,745	75,621	79,924	79,924	85,234	-	5,310	6.6%
20041102 514044	Nurse	3200	99,910	105,283	110,977	115,463	115,464	121,214	-	5,751	5.0%
20041103 514047	Psychologist - Gates	2800	98,896	62,522	66,193	71,381	71,381	76,406	-	5,025	7.0%
20041104 514050	Spec - Occup. Therapist -Gates	2320	61,146	65,175	68,961	73,457	73,457	78,536	-	5,079	6.9%
20041104 514053	Spec -Physical Therapist-Gates	2320	37,789	38,845	39,756	40,978	40,978	42,395	-	1,417	3.5%
20041104 514107	Ga Persn Med/Therp Se Bcba	2320	-	-	23,859	33,430	25,072	25,699	-	(7,731)	(23.1%)
20041701 514087	Ga Teacher -Student Activities	3520	-	-	815	-	-	300	-	300	- %

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04 - PERSONNEL / DEPUTY SUPT											
20042101 516033	Custodian	4110	92,276	93,794	99,403	119,468	117,628	121,640	-	2,172	1.8%
20042101 516703	Subs - Custodian	4110	2,182	1,082	3,306	5,000	-	5,000	-	-	- %
20042101 516801	Overtime - Custodian	4110	1,556	-	-	-	-	-	-	-	- %
20042102 516806	Overtime - Security	3600	137	-	-	6,300	-	-	-	(6,300)	(100.0%)
20042701 514060	Teacher - Art	2305	82,843	85,412	89,014	92,000	92,000	95,471	-	3,471	3.8%
20042701 514063	Teacher - Elementary Ed	2305	1,134,132	1,213,236	1,220,068	1,309,478	1,237,318	1,242,130	-	(67,348)	(5.1%)
20042701 514064	Ga Persn Instr Teacher - Ell	2305	-	-	67,814	129,249	147,612	157,795	-	28,546	22.1%
20042701 514068	Teacher - Kindergarten	2305	103,776	87,889	92,396	95,902	97,503	83,812	-	(12,090)	(12.6%)
20042701 514071	Teacher - Music	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
20042701 514076	Teacher - Reading	2305	90,721	70,942	72,648	74,963	78,909	81,744	-	6,781	9.0%
20042702 514074	Teacher - Physical Education	2305	80,593	82,971	85,016	87,769	87,769	90,964	-	3,195	3.6%
20042703 514084	Teacher - Sped	2305	295,460	295,438	321,702	336,687	339,590	354,748	-	18,061	5.4%
20042703 514085	Ga Teacher - Speech/Language	2305	-	-	95,601	101,559	117,391	119,818	-	18,259	18.0%
20042704 514085	Teacher - Speech/Language	2310	68,006	71,454	-	-	-	-	-	-	- %
20042705 516011	Aides/Paras - Sped	2330	180,038	146,377	86,265	93,734	63,786	65,054	-	(28,680)	(30.6%)
20042705 516065	Trainer - Autistic -Gates	2330	33,302	8,014	-	-	-	-	-	-	- %
20042706 516005	Aides/Paras - Kindergarten	2330	22,045	13,535	13,739	14,288	15,337	14,538	-	250	1.7%
20042706 516009	Aides/Paras - Classroom	2330	98,494	96,758	107,947	148,053	131,539	135,330	-	(12,723)	(8.6%)
20042706 516076	Ga Pers Instr Aides/Paras -Ell	2330	-	-	30,360	31,506	-	-	-	(31,506)	(100.0%)
20042706 516077	Ga Aides/Paras -Reading & Math	2330	-	-	-	32,546	36,535	34,325	-	1,779	5.5%
20042706 516902	Ga Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	-	(1,000)	(100.0%)
20042707 516006	Aides/Paras - Media Center	2340	26,498	21,843	24,798	27,702	27,919	29,217	-	1,515	5.5%
20042708 514700	Subs - Certified	2355	4,796	6,277	-	-	-	-	-	-	- %
20042709 514064	Teacher - Ell -Ga	2310	60,673	64,108	-	-	-	-	-	-	- %
20042710 516705	Ga Persn Sh T Subs - Prof Dev	2325	-	-	5,678	4,500	1,837	4,500	-	-	- %
21040101 514046	Principal	2210	209,657	216,722	224,640	230,257	234,669	240,536	-	10,279	4.5%
21040102 515001	Admin Ast	2210	66,102	70,419	82,437	82,843	82,835	85,056	-	2,213	2.7%
21040102 515700	Subs - Admin Ast	2210	693	997	814	525	-	525	-	-	- %

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04 - PERSONNEL / DEPUTY SUPT											
21040103 516054	Monitor	3400	21,906	23,987	26,257	-	-	-	-	-	- %
21040104 516013	Aides/Paras - Technology	2330	26,058	41,281	42,375	43,852	43,851	45,566	-	1,714	3.9%
21040104 516902	Mct Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
21041101 514022	Counselor	2710	78,632	81,093	85,801	88,687	88,687	92,041	-	3,354	3.8%
21041102 514044	Nurse	3200	80,601	83,061	85,175	88,024	88,024	91,330	-	3,306	3.8%
21041103 514047	Psychologist - Mc	2800	88,031	65,215	69,716	74,260	74,260	79,369	-	5,109	6.9%
21041104 514050	Spec - Occup. Therapist -Mc	2320	82,894	89,315	92,657	95,506	66,854	70,518	-	(24,988)	(26.2%)
21041104 514107	Mct Persn Med/Therp Se Bcba	2320	-	-	15,906	8,357	16,715	49,633	-	41,276	493.9%
21041701 514087	Mct Teacher-Student Activities	3520	-	-	-	-	-	300	-	300	- %
21042101 516033	Custodian	4110	93,095	103,708	105,095	112,842	102,932	106,761	-	(6,081)	(5.4%)
21042101 516703	Subs - Custodian	4110	3,776	2,569	3,477	5,000	522	5,000	-	-	- %
21042102 516806	Overtime - Security	3600	-	-	-	11,000	-	-	-	(11,000)	(100.0%)
21042701 514060	Teacher - Art	2305	81,606	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
21042701 514063	Teacher - Elementary Ed	2305	1,268,070	1,296,229	1,369,245	1,463,118	1,640,563	1,638,814	-	175,696	12.0%
21042701 514064	Mct Persn Instr Teacher - Ell	2305	-	-	62,684	67,734	67,734	72,649	-	4,915	7.3%
21042701 514068	Teacher - Kindergarten	2305	87,952	93,292	127,842	113,963	99,458	106,732	-	(7,231)	(6.3%)
21042701 514071	Teacher - Music	2305	54,856	59,111	63,396	67,767	80,234	83,477	-	15,710	23.2%
21042701 514076	Teacher - Reading	2305	81,785	105,178	85,491	86,861	86,780	39,900	-	(46,961)	(54.1%)
21042702 514074	Teacher - Physical Education	2305	93,216	83,290	49,147	52,460	53,540	57,439	-	4,979	9.5%
21042703 514084	Teacher - Sped	2305	309,415	273,883	279,146	350,808	336,603	357,486	-	6,678	1.9%
21042703 514085	Mct Teacher - Speech/Language	2305	-	-	96,340	114,297	121,928	126,884	-	12,587	11.0%
21042704 514085	Teacher - Speech/Language	2310	96,642	104,083	-	-	-	-	-	-	- %
21042705 516011	Mct Persn Aides/Paras - Sped	2330	230,242	186,573	237,811	205,245	249,807	301,452	-	96,207	46.9%
21042706 516005	Aides/Paras - Kindergarten	2330	11,410	11,312	25,537	14,288	13,580	13,536	-	(752)	(5.3%)
21042706 516009	Aides/Paras - Classroom	2330	107,913	88,427	84,451	165,471	190,085	189,462	-	23,991	14.5%
21042706 516077	Mc Aides/Paras -Reading & Math	2330	-	-	-	32,546	33,741	34,325	-	1,779	5.5%
21042706 516902	Mct Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	-	(1,000)	(100.0%)
21042707 516007	Aides/Paras - Media Support	2440	24,996	26,027	28,549	30,248	22,550	26,258	-	(3,990)	(13.2%)

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04 - PERSONNEL / DEPUTY SUPT											
21042708 514700	Subs - Certified	2355	4,048	7,438	-	-	-	-	-	-	- %
21042709 514064	Teacher - Ell - Mc	2310	39,654	59,072	-	-	-	-	-	-	- %
21042710 516705	Mct Persn Sh T Subs - Prof Dev	2325	-	-	7,150	4,500	1,955	4,500	-	-	- %
22040101 514046	Principal	2210	213,648	230,177	235,228	230,039	216,000	221,400	-	(8,639)	(3.8%)
22040102 515001	Admin Ast	2210	76,536	79,645	82,871	84,846	91,522	93,114	-	8,268	9.7%
22040102 515700	Subs - Admin Ast	2210	257	1,159	1,025	525	-	525	-	-	- %
22040103 516054	Monitor	3400	23,766	24,223	23,756	-	-	-	-	-	- %
22040104 516013	Aides/Paras - Technology	2330	26,058	41,281	42,375	43,852	43,852	45,566	-	1,714	3.9%
22040104 516902	Me Stipend - Mcas	2330	1,000	-	-	-	-	-	-	-	- %
22041101 514022	Counselor	2710	56,778	42,715	63,756	68,849	68,849	73,790	-	4,941	7.2%
22041102 514044	Nurse	3200	80,571	83,031	85,145	87,994	87,994	91,300	-	3,306	3.8%
22041103 514047	Psychologist - Merriam	2800	54,867	91,344	93,589	96,635	96,635	100,179	-	3,544	3.7%
22041104 514050	Me Prsn Spec -Occupl Therapist	2320	-	-	-	-	44,074	47,122	-	47,122	- %
22041104 514107	Me Persn Med/Therp Se Bcba	2320	-	-	7,953	8,357	8,357	41,066	-	32,709	391.4%
22041701 514087	Me Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
22042101 516033	Custodian	4110	122,447	129,297	130,145	132,599	132,585	134,906	-	2,307	1.7%
22042101 516703	Subs - Custodian	4110	1,936	2,234	2,381	5,000	522	5,000	-	-	- %
22042102 516806	Overtime - Security	3600	-	-	-	6,300	-	-	-	(6,300)	(100.0%)
22042701 514060	Teacher - Art	2305	91,714	94,338	96,583	56,199	70,609	75,580	-	19,381	34.5%
22042701 514063	Teacher - Elementary Ed	2305	1,542,367	1,549,745	1,513,843	1,551,787	1,595,284	1,487,161	-	(64,626)	(4.2%)
22042701 514064	Me Persn Instr Teacher - Ell	2305	-	-	66,304	83,009	58,504	63,164	-	(19,845)	(23.9%)
22042701 514068	Teacher - Kindergarten	2305	99,898	98,670	108,326	135,630	111,000	117,723	-	(17,907)	(13.2%)
22042701 514071	Teacher - Music	2305	96,722	99,346	101,591	56,199	52,460	56,325	-	126	0.2%
22042701 514076	Teacher - Reading	2305	82,164	73,447	75,559	80,234	80,234	83,477	-	3,243	4.0%
22042702 514074	Teacher - Physical Education	2305	83,272	85,855	88,064	91,050	91,050	95,266	-	4,216	4.6%
22042703 514084	Teacher - Sped	2305	375,725	440,633	455,741	422,114	425,512	444,718	-	22,604	5.4%
22042703 514085	Me Teacher - Speech/Language	2305	-	-	127,853	131,927	127,453	132,010	-	83	0.1%
22042704 514085	Teacher - Speech/Language	2310	88,635	91,117	-	-	-	-	-	-	- %

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04 - PERSONNEL / DEPUTY SUPT											
22042705 516011	Aides/Paras - Sped	2330	282,511	260,910	284,502	292,804	241,441	248,914	-	(43,890)	(15.0%)
22042706 516005	Aides/Paras - Kindergarten	2330	23,486	12,946	15,251	14,288	14,346	14,538	-	250	1.7%
22042706 516009	Aides/Paras - Classroom	2330	87,760	85,507	85,169	165,471	169,834	171,418	-	5,947	3.6%
22042706 516077	Me Aides/Paras -Reading & Math	2330	-	-	-	32,546	31,908	34,325	-	1,779	5.5%
22042706 516902	Me Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	-	(1,000)	(100.0%)
22042707 514700	Subs - Certified	2355	6,545	5,260	-	-	-	-	-	-	- %
22042709 514064	Teacher - ELL - Me	2310	39,654	77,714	-	-	-	-	-	-	- %
22042710 516705	Me Persn Sh T Subs - Prof Dev	2325	-	-	9,458	4,500	1,740	4,500	-	-	- %
22042711 516006	Me Aides/Paras - Media Center	2340	25,780	26,096	27,649	29,632	24,248	29,047	-	(585)	(2.0%)
23041105 514012	Coordinator - Autistic -Presch	2310	79,302	81,813	-	-	-	-	-	-	- %
23041106 514047	Pre-K Personnel Psychologist	2800	-	-	16,790	17,367	17,367	18,038	-	671	3.9%
23041107 514012	Pre-K Coordinator - Autistic	2305	-	-	83,951	86,837	86,837	90,191	-	3,354	3.9%
23042701 514104	Coordinator - Preschool	2110	94,095	96,447	104,000	106,600	106,600	109,265	-	2,665	2.5%
23042702 514075	Teacher - Preschool Sped	2305	440,886	456,833	474,458	494,327	548,290	573,550	-	79,223	16.0%
23042702 514085	Pre-K Teacher - Speech/Lang	2305	-	-	250,795	215,014	229,316	239,167	-	24,153	11.2%
23042703 514085	Teacher - Speech/Language-Pres	2310	157,657	174,835	-	-	-	-	-	-	- %
23042704 514050	Spec -Occup. Therapist -Presch	2320	36,823	32,181	39,001	40,350	99,535	102,047	-	61,697	152.9%
23042705 516011	Aides/Paras - Preschool -Sped	2330	109,383	82,397	93,140	79,236	134,269	136,155	-	56,919	71.8%
23042705 516952	Pre-K Persn Trainer-Autistic	2330	-	-	-	-	79	145,843	-	145,843	- %
23042705 516065	Trainer - Autistic-Abrsd Pres	2330	292,611	260,149	215,479	173,852	116,144	-	-	(173,852)	(100.0%)
TOTAL : 04 - PERSONNEL / DEPUTY SUPT			49,151,071	50,849,450	52,918,267	56,499,959	54,943,409	58,754,721	-	2,254,762	3.99%

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05 - STUDENT SERVICES											
05050101 524165	Dw St Svcs Lease - Office Equi	5300	22,660	24,352	3,754	22,800	3,754	-	-	(22,800)	(100.0%)
05051101 524043	Dues, Fees, Memships	1230	1,000	450	499	-	-	-	-	-	- %
05051102 543064	Dw St Svcs Supplies - Office	1230	9,710	7,766	13,419	7,000	6,215	10,000	-	3,000	42.9%
05051103 515700	Dw Subs - Admin Ast - Se	1230	7,087	2,558	2,613	2,000	123	2,000	-	-	- %
05051107 524152	Tuition - Public - Se	9100	46,478	32,956	1,511	-	-	-	-	-	- %
05051108 524067	Dw Legal Svcs - Se	1430	47,898	60,304	55,035	75,000	27,500	65,000	-	(10,000)	(13.3%)
05051109 525001	Dw St Svcs Cell Phone	4130	3,672	3,029	3,045	4,000	1,518	4,000	-	-	- %
05051113 524147	Ood Tuition -Case - Se	9400	1,588,885	1,354,672	1,300,583	1,318,800	1,162,046	1,150,000	-	(168,800)	(12.8%)
05051113 524167	Ood Esy Tuition - Case - Se	9400	133,400	110,200	87,000	116,000	98,600	85,000	-	(31,000)	(26.7%)
05051114 524150	Ood Tuition - Private Day - Se	9300	1,856,354	1,630,817	3,864,725	3,881,976	3,682,922	4,120,000	-	238,024	6.1%
05051114 524153	Ood Tuition - Residential - Se	9300	1,273,912	1,328,881	1,170,543	1,421,104	1,352,986	1,405,000	-	(16,104)	(1.1%)
05051114 524154	Ood Tuition - Circuit Brkr -Se	9300	-	-	(2,260,000)	(2,660,000)	(2,023,722)	(2,800,000)	-	(140,000)	5.3%
05051115 524148	Ood Tuition - Collab - Se	9400	1,176,501	962,677	1,072,391	982,651	930,225	800,000	-	(182,651)	(18.6%)
05051115 524181	Ood Esy Tuition- Oth Collab-Se	9400	-	-	129,549	101,000	128,828	95,000	-	(6,000)	(5.9%)
05051116 524066	Dw Legal Settlements - Se	1435	-	-	250	-	-	-	-	-	- %
05052701 587004	Dw Equipment - Instrl - Se	7300	-	9,680	1,115	-	-	-	-	-	- %
14050102 524041	Dw Cntrd Svcs - Work Study - S	2320	166	-	-	-	-	-	-	-	- %
14050103 543027	Buildings-Supp & Rprs	4220	-	294	330	-	-	-	-	-	- %
14050104 524068	Licenses Certific	2110	124	-	-	-	-	-	-	-	- %
14050106 514913	Dw St Svcs Summer Trg R&D	2356	-	-	10,569	10,000	4,288	-	-	(10,000)	(100.0%)
14051101 524006	Conf, Trav, Workshops - Ge	2357	8,870	6,965	-	-	-	-	-	-	- %
14051102 524048	Dues, Fees, Memships - Se	2110	-	5,000	5,545	9,000	5,420	10,000	-	1,000	11.1%
14051102 524108	Dw Postage - Se	2110	5,565	11,187	9,206	10,000	2,140	7,000	-	(3,000)	(30.0%)
14051102 524135	Dw Pupil Svcs Subscrtns - Sped	2110	396	108	-	-	-	-	-	-	- %
14051102 524143	Ood Dw Trav, Mlge, Tolls - Se	2110	189	233	4,447	6,000	92	8,000	-	2,000	33.3%
14051102 524145	Trav, Mlge, Tolls - Se	2110	4,113	3,591	1,203	800	148	-	-	(800)	(100.0%)
14051104 514077	Dw- Ab Staff Services - Se	2320	119,109	99,440	72,667	110,000	30,609	60,000	-	(50,000)	(45.5%)
14051105 524030	Dw Cntrd Svcs - Spclzd- Se	2320	310,956	203,176	196,673	260,000	244,995	-	-	(260,000)	(100.0%)

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05 - STUDENT SERVICES											
14051105 524039	Dw Cntrd Svcs-Home-Se	2320	11,461	1,921	6,936	10,000	3,045	-	-	(10,000)	(100.0%)
14051105 524186	Dw Cntrd Med/Therp Svcs-Se	2320	-	-	-	-	-	260,000	-	260,000	- %
14051105 524187	Dw Homebound/Hosp Instr- Se	2320	-	-	-	-	-	8,000	-	8,000	- %
14051105 524192	Ood Cntrd Svcs - Nursing - Se	2320	-	-	-	-	-	170,000	-	170,000	- %
14051106 524008	Conf, Trav, Workshops - Se	2357	1,500	131	-	-	-	-	-	-	- %
14051107 543014	Dw Soft Licnsg - Se	2110	13,052	12,857	24,937	13,500	15,441	13,500	-	-	- %
14051107 543066	Dw Office Supplies - Se	2110	708	1,227	2,733	1,200	2,602	-	-	(1,200)	(100.0%)
14051108 543126	Dw Testing & Assmnt Suppl - Se	2720	23,633	28,726	25,526	25,000	13,907	25,000	-	-	- %
14051108 524190	Dw C/S Diagnostic & Evaluation	2720	-	-	-	-	-	40,000	-	40,000	- %
14051108 524051	Dw Evaluation - Indpdt - Se	2720	24,516	14,526	19,650	15,000	5,117	-	-	(15,000)	(100.0%)
14051108 524102	Medical Svcs - Sped	2720	-	720	-	-	-	-	-	-	- %
14051109 524052	Dw St Svcs Idpt Eval Psych-Se	2800	43,816	23,901	31,895	30,000	11,700	-	-	(30,000)	(100.0%)
14051111 514055	Summer - Se	2310	198,578	82,358	-	-	-	26,500	-	26,500	- %
14051112 524129	Dw Svcs - Translation	1230	33,550	43,849	91,324	65,000	31,150	-	-	(65,000)	(100.0%)
14051112 524009	Dw Student Svcs Cntrd Svcs	1230	-	3,000	1,127	44,100	3,755	-	-	(44,100)	(100.0%)
14051113 524106	Dw Postage- General Educ	2120	4,829	146	-	200	-	-	-	(200)	(100.0%)
14051114 524048	Dues, Fees, Memships - Se	2120	4,198	5,291	4,331	-	-	-	-	-	- %
14051116 543063	Dw Supplies - Ot/Pt - Se	2410	1,347	666	2,126	1,500	815	3,500	-	2,000	133.3%
14051116 543083	Dw Student Svcs Slp Supplies	2410	-	-	-	3,000	3,437	4,000	-	1,000	33.3%
14051117 543031	Dw Supplies - Counseling	2710	-	-	127	3,300	2,641	3,300	-	-	- %
14051119 514045	Dw Nurse - Summer	3200	20,000	25,000	16,800	16,000	14,425	18,000	-	2,000	12.5%
14051119 514705	Dw Student Services Subs-Nurse	3200	-	-	4,062	6,000	3,168	8,000	-	2,000	33.3%
14051120 524084	Dw Mnt & Repr - Off Equip	4230	-	400	267	500	-	-	-	(500)	(100.0%)
14051121 524016	Ood Cntrd Svcs -Splzld Trnsp-Se	3300	92,449	53,286	47,490	64,770	70,224	135,000	-	70,230	108.4%
14051121 524098	Ood Cntrd Svcs Trnsp- Aide/N-Se	3300	123,382	48,813	163,901	150,000	254,069	-	-	(150,000)	(100.0%)
14051121 524138	Transportation - Case - Se	3300	1,403,798	1,538,184	1,473,224	1,397,998	-	1,550,000	-	152,002	10.9%
14051124 524102	Medical Svcs - Se	3200	6,550	5,358	1,667	-	-	-	-	-	- %
14051126 524085	Mnt & Repr - Off Equip - Se	4230	-	-	180	-	-	-	-	-	- %

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05 - STUDENT SERVICES											
14051127 524178	Dw Student Svcs Trans-Mcv	3300	-	10,254	17,330	12,000	3,920	20,000	-	8,000	66.7%
14051128 524179	Dw Cntrd Svcs - Spclzd- Ge	2320	-	7,084	2,350	-	-	-	-	-	- %
14051129 514055	Dw Esy - Prof Staff - Se	2305	-	-	66,169	75,000	70,033	78,000	-	3,000	4.0%
14051130 524006	Dw Conf, Trav, Workshops- Ge	2356	-	-	1,805	8,000	1,612	8,500	-	500	6.3%
14051131 524008	Dw Conf, Trav, Workshps - Se	2356	-	-	9,021	28,000	10,951	12,314	-	(15,686)	(56.0%)
14051132 543049	Dw Student Svc Supplies-Health	3200	-	-	-	6,674	3,502	12,000	-	5,326	79.8%
14051133 524189	Dw Family Svc Partn-Wraparounc	3100	-	-	-	-	-	72,000	-	72,000	- %
14052701 543035	Dw Supplies- 504 -Se	2430	-	569	-	750	-	-	-	(750)	(100.0%)
14052701 543037	Dw Instr Materials- Ele	2430	86	2,453	1,482	2,500	83	5,000	-	2,500	100.0%
14052703 516012	Dw Esy Tchr Assts - Se	2330	-	110,284	91,434	95,000	87,040	90,000	-	(5,000)	(5.3%)
14052704 543082	Dw Pupil Svcs Supplies - Sped	2410	51,465	21,317	3,728	22,000	4,121	10,000	-	(12,000)	(54.5%)
14052705 543043	Dw Supplies - Ele	2110	2,359	1,611	4,770	2,000	149	4,500	-	2,500	125.0%
14052706 514035	Dw Instructor - Home - Se	2310	2,279	2,631	-	-	-	-	-	-	- %
14052708 524030	Cntrd Svcs - Spec - Sped	2320	613	-	-	-	-	-	-	-	- %
14052709 543088	Dw St Svcs Instr Computers -Se	2451	-	-	-	10,000	5,299	10,000	-	-	- %
14052709 543006	Dw St Svcs Inst Equip/Tech -Se	2451	211	14,774	23,303	-	-	-	-	-	- %
14052710 524132	Software - Classroom	2455	-	-	-	-	4,944	-	-	-	- %
14052712 524180	Dw Home/Hosp Instr Svcs -Ge	2440	-	8,076	5,179	10,000	3,500	-	-	(10,000)	(100.0%)
14052712 524187	Dw Home/Hosp Instruction-Ge	2440	-	-	-	-	-	8,000	-	8,000	- %
14052712 524188	Dw Translation & Interpretation	2440	-	-	-	-	-	65,000	-	65,000	- %
14052714 514035	Dw Instructor - Home - Sped	2305	-	-	956	8,500	350	-	-	(8,500)	(100.0%)
14052715 516705	Dw St Svcs Subs - PI - Se	2325	-	-	-	6,000	1,512	5,000	-	(1,000)	(16.7%)
14052716 524191	Dw PI - Contractors - Ge	2358	-	-	-	-	-	4,000	-	4,000	- %
14052716 524112	Dw Prof Learning C/S - Ge	2358	-	-	580	-	1,400	-	-	-	- %
14052717 524191	Dw PI - Contractors - Se	2358	-	-	-	-	-	6,000	-	6,000	- %
14052717 524112	Dw Prof Learning C/S - Se	2358	-	-	-	-	4,626	-	-	-	- %
14052718 543131	Dw Stu Svc Instrl Hardw -Other	2453	-	-	-	-	16,674	-	-	-	- %
15051101 524107	Postage - Counseling	2710	-	18	-	-	-	-	-	-	- %

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05 - STUDENT SERVICES											
15051102 514024	Sh Counselor - Summer	2710	31,556	37,040	39,011	40,000	30,862	35,000	-	(5,000)	(12.5%)
15051103 543029	Sh Supplies - Career Educ	2710	2,765	87	-	-	-	-	-	-	- %
15051103 543031	Sh Supplies - Counseling	2710	1,988	1,665	1,596	-	-	-	-	-	- %
15051103 543099	Textbooks - Counseling	2710	30	-	-	-	-	-	-	-	- %
15051105 543049	Sh Supplies - Health	3200	792	1,597	1,793	-	-	-	-	-	- %
15051107 543040	Sh Supplies - E dual - Sped	2410	1,558	1,499	208	-	-	-	-	-	- %
15051107 543118	Sh Supplies - Se	2410	469	186	-	-	-	-	-	-	- %
15051107 543119	Sh Instrctl Materials - Slp	2410	758	-	503	-	-	-	-	-	- %
15052702 543075	Supplies - Reading	2415	202	-	-	-	-	-	-	-	- %
16051101 514024	Jh Counselor - Summer	2710	8,824	9,156	6,407	9,591	7,523	8,000	-	(1,591)	(16.6%)
16051102 524107	Postage - Counseling	2710	96	101	85	-	-	-	-	-	- %
16051103 543031	Jh Supplies - Counseling	2710	795	368	862	-	-	1,200	-	1,200	- %
16051104 543049	Jh Supplies - Health	3200	2,211	639	662	-	-	-	-	-	- %
16051105 543082	Jh Pupil Svcs Supplies - Sped	2410	1,329	2,514	616	20,000	10,346	-	-	(20,000)	(100.0%)
16052701 543112	Textbooks - Reading	2410	195	-	-	-	-	-	-	-	- %
16052703 543118	Jh Supplies- Se	2410	498	67	-	2,250	308	3,150	-	900	40.0%
16052704 543076	Supplies - Resources - Sped	2415	497	106	-	-	-	-	-	-	- %
17051101 543031	Bl Supplies - Counseling	2710	119	375	258	-	-	-	-	-	- %
17051102 543049	Bl Supplies - Health	3200	415	411	711	-	-	-	-	-	- %
17051103 543082	Bl Pupil Svcs Supplies - Sped	2410	246	658	11,727	-	-	-	-	-	- %
17051103 543083	Bl Supplies - Speech/Language	2410	364	160	807	-	-	-	-	-	- %
17051103 543114	Bl Supplies - Se	2410	183	134	-	2,750	4,215	2,750	-	-	- %
18051101 543031	Cn Supplies - Counseling	2710	116	101	477	-	-	-	-	-	- %
18051102 543049	Cn Supplies - Health	3200	813	628	593	-	-	-	-	-	- %
18051103 543076	Cn Supplies - Resources - Sped	2410	1,284	356	156	-	-	-	-	-	- %
18051103 543083	Cn Supplies - Speech/Language	2410	518	361	304	-	-	-	-	-	- %
18051103 543118	Cn Supplies- Se	2410	268	100	-	1,000	777	1,550	-	550	55.0%
19051101 543031	Do Supplies - Counseling	2710	253	71	167	-	-	-	-	-	- %

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05 - STUDENT SERVICES											
19051102 543049	Do Supplies - Health	3200	792	735	762	-	-				- %
19051103 543082	Do Pupil Svcs Supplies - Sped	2410	619	608	498	-	-	-	-	-	- %
19051103 543083	Do Supplies - Speech/Language	2410	447	219	422	-	-	-	-	-	- %
19051103 543114	Do Supplies - Se	2410	375	602	663	750	68	750	-	-	- %
19051103 543118	Textbooks - Sped	2410	639	398	-	-	-	-	-	-	- %
20051101 543031	Ga Supplies - Counseling	2710	727	284	248	-	-	-	-	-	- %
20051102 543049	Ga Supplies - Health	3200	727	702	673	-	-				- %
20051103 543082	Ga Pupil Svcs Supplies - Sped	2410	223	477	149	-	-	-	-	-	- %
20051103 543083	Ga Supplies - Speech/Language	2410	477	398	293	-	-	-	-	-	- %
20051103 543114	Ga Txt/Supplies - Se	2410	614	561	48	1,050	458	1,100	-	50	4.8%
21051101 543021	Mc Supplies - Counseling	2710	73	-	190	-	-	-	-	-	- %
21051102 543049	Mc Supplies - Health	3200	746	808	695	-	-				- %
21051103 543082	Mct Supplies - Sped	2410	1,410	429	107	1,000	282	1,450	-	450	45.0%
21051103 543083	Mct Supplies - Speech/Language	2410	452	309	428	-	-	-	-	-	- %
21051103 543114	Mc Txt-Supplies - Se	2410	390	278	-	-	-	-	-	-	- %
22051101 543031	Me Supplies - Counseling	2710	-	352	139	-	-	-	-	-	- %
22051102 543049	Me Supplies - Health	3200	731	716	716	-	-				- %
22051103 543082	Me Pupil Svcs Supplies - Sped	2410	1,022	956	1,489	-	-	-	-	-	- %
22051103 543083	Me Supplies - Speech/Language	2410	337	278	306	-	-	-	-	-	- %
22051103 543118	Me Supplies- Se	2410	512	75	-	1,250	823	1,450	-	200	16.0%
TOTAL : 05 - STUDENT SERVICES			8,751,878	7,995,337	7,967,846	7,891,264	6,369,557	7,752,514	-	(138,750)	(1.76%)

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06 - EDUCATIONAL TECH DIRECTOR											
05060101 543068	Supplies - Other	1450	6,828	9,518	25,486	9,500	12,122	-	-	(9,500)	(100.0%)
05060101 543087	Supplies - Technology	1450	941	1,606	3,243	1,500	1,894	21,500	-	20,000	1,333.3%
05060102 587019	Outlay/Rplmt Equip - Tech	7350	9,760	22,030	1,100	15,000	-	45,000	-	30,000	200.0%
05060103 524009	Cntrd Svcs	1450	22,978	13,937	18,996	15,000	2,929	13,500	-	(1,500)	(10.0%)
05060103 524127	Security - Technology	1450	7,800	7,800	16,067	7,900	-	7,900	-	-	- %
05060103 524131	Software	1450	128,671	110,300	141,428	136,100	113,290	125,000	-	(11,100)	(8.2%)
05060107 587019	Outlay/Rplmt Equip - Tech	1450	28,017	-	8,386	15,000	2,386	15,000	-	-	- %
11060101 525004	Ad Ed Tech Mnt &Repr-Telephon	4230	-	-	2,812	4,000	3,966	3,500	-	(500)	(12.5%)
14060101 524112	Prof Dev	2357	1,477	8,455	-	-	-	-	-	-	- %
14060104 524079	Mnt & Repr - Equip - Tech	4450	105	590	27,761	30,000	34,559	29,000	-	(1,000)	(3.3%)
14060105 524093	Mnt & Repr - Technology	4400	18,761	13,857	12,597	12,600	10,342	10,000	-	(2,600)	(20.6%)
14060105 524092	Mnt & Repr - Software	4400	-	4,563	-	1,200	-	1,000	-	(200)	(16.7%)
14060105 525013	Network Service	4400	14,863	15,232	15,505	12,000	11,646	12,000	-	-	- %
14060108 524079	Mnt & Repr - Equip - Tech	4230	-	-	364	-	-	-	-	-	- %
14060108 525004	Dw Ed Tech Mnt & Repr-Telephn	4230	-	-	256	-	-	5,000	-	5,000	- %
14060109 587019	Outlay/Rplmt Equip - Tech	4450	7,739	65,020	44,552	-	-	56,000	-	56,000	- %
14060110 514913	Stipend - R & D	2357	5,475	-	-	-	-	-	-	-	- %
14060111 524006	Dw Ed Tech Conf, Trv, Workshps	1450	6,979	2,651	3,669	5,500	865	5,000	-	(500)	(9.1%)
14060111 524140	Dw Ed Tech Trav, Mlge, Tolls	1450	2,102	2,243	2,364	2,500	-	2,500	-	-	- %
14060112 543014	Dw Ed Tech Mnt & Sup - Sft Lic	2455	880	-	-	-	-	-	-	-	- %
14060113 543087	Dw Ed Tech Sup - Technology	2430	24,578	29,061	29,882	29,000	18,035	29,000	-	-	- %
14060114 525001	Dw Ed Tech Cellular Phones	4130	4,267	4,009	5,036	4,500	2,015	4,500	-	-	- %
14060116 514913	Dw Ed Tech Pd Stipend - R & D	2356	-	-	1,075	15,000	-	9,500	-	(5,500)	(36.7%)
14060117 524112	Dw Ed Tech Outside Prof Dev	2358	-	-	3,164	4,000	-	-	-	(4,000)	(100.0%)
14062702 543088	Supplies - Computers	2451	117	3,862	12,744	5,000	-	5,000	-	-	- %
14062703 543088	Supplies - Computers	2451	46,712	1,250	14,620	7,500	2,352	7,500	-	-	- %
14062704 524132	Dw Ed Tech Sftware - Classroom	2455	15,774	23,282	32,545	28,800	36,031	34,200	-	5,400	18.8%
14062704 524133	Dw Ed Tech Sft - Comp Learning	2455	-	-	375	-	-	-	-	-	- %

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06 - EDUCATIONAL TECH DIRECTOR											
14062705 524006	Dw E Tech Ins Conf, Trav, Wshps	2356	-	-	5,253	-	350	-	-	-	- %
14062706 543131	Dw Ed Tch Instrl Hardwre -Othr	2453	-	-	-	-	195	10,000	-	10,000	- %
14062707 524191	Dw Ed Tech C/S Profi Devel	2358	-	-	-	-	-	4,000	-	4,000	- %
15060101 524093	Mnt & Repr - Technology	4230	-	1,148	493	5,000	-	-	-	(5,000)	(100.0%)
15060101 525004	Sh Ed Tech Mnt & Repr-Telephon	4230	-	-	8,712	10,500	1,849	10,500	-	-	- %
15060102 587019	Outlay/Rplmt Equip - Tech	7350	34,960	-	-	15,000	-	-	-	(15,000)	(100.0%)
15062702 543088	Supplies - Tech Computers	2451	121,246	143,849	71,866	35,000	59,969	50,000	-	15,000	42.9%
15062705 543131	Sh Ed Tch Instrl Hw - Other	2453	-	-	-	-	12,334	5,000	-	5,000	- %
16060101 524093	Mnt & Repr - Technology	4230	-	44	150	5,000	-	-	-	(5,000)	(100.0%)
16060101 525004	Jh Ed Tech Mnt & Repr-Telephon	4230	-	-	7,633	16,600	5,138	9,500	-	(7,100)	(42.8%)
16060102 587019	Outlay/Rplmt Equip - Tech	7350	-	-	-	15,000	-	-	-	(15,000)	(100.0%)
16062701 524131	Software	2455	-	600	1,458	1,500	-	1,500	-	-	- %
16062702 543088	Supplies - Computers	2451	22,360	31,398	62,637	25,000	4,950	25,000	-	-	- %
16062704 543131	Jh Ed Tech Instrl Hw - Other	2453	-	-	-	-	1,958	5,000	-	5,000	- %
17060104 524079	Bl Ed Tech Mnt&Repr-Equip-Tech	4230	787	135	200	2,500	-	-	-	(2,500)	(100.0%)
17060104 525004	Bl Ed Tech Mnt & Repr-Telephone	4230	-	-	1,152	4,000	2,608	6,000	-	2,000	50.0%
17062701 543088	Supplies - Computers	2451	5,511	6,233	25,622	20,000	9,892	15,000	-	(5,000)	(25.0%)
17062703 543131	Bl Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,923	2,500	-	2,500	- %
18060102 524079	Cn Mnt & Repr - Equip - Tech	4230	-	1,895	-	2,500	-	-	-	(2,500)	(100.0%)
18060102 525004	Cn Ed Tech Mnt & Repr-Telephon	4230	-	-	2,212	4,000	13,213	4,000	-	-	- %
18062701 543088	Supplies - Computers	2451	2,035	33,862	19,103	20,000	13,569	15,000	-	(5,000)	(25.0%)
18062703 543131	Cn Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,366	2,500	-	2,500	- %
19060102 524079	Do Mnt & Repr - Equip - Tech	4230	281	-	1,901	2,500	-	-	-	(2,500)	(100.0%)
19060102 525004	Do Ed Tech Mnt & Repr-Telephon	4230	-	-	1,783	4,000	173	4,000	-	-	- %
19062701 543088	Supplies - Computers	2451	15,954	31,392	22,559	20,000	-	15,000	-	(5,000)	(25.0%)
19062703 543131	Do Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,633	2,500	-	2,500	- %
20060102 524079	Ga Mnt & Repr - Equip - Tech	4230	-	492	2,113	2,500	-	-	-	(2,500)	(100.0%)
20060102 525004	Ga Ed Tech Mnt & Repr-Telephon	4230	-	-	1,692	4,000	396	4,000	-	-	- %

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06 - EDUCATIONAL TECH DIRECTOR											
20062701 543088	Supplies - Computers	2451	20,941	32,180	4,159	20,000	7,890	15,000	-	(5,000)	(25.0%)
20062703 543131	Ga Ed Tech Instrl Hw - Other	2453	-	-	-	-	4,535	2,500	-	2,500	- %
21060102 524079	Mct Mnt & Repr - Equip - Tech	4230	-	175	1,797	2,500	207	-	-	(2,500)	(100.0%)
21060102 525004	Mc Ed Tech Mnt &Repr-Telephon	4230	-	-	3,033	4,000	-	4,000	-	-	- %
21062701 543088	Supplies - Computers	2451	13,358	39,003	46,419	20,000	18,378	15,000	-	(5,000)	(25.0%)
21062703 543131	Mct Ed Tech Instrl Hw - Other	2453	-	-	-	-	15,947	2,500	-	2,500	- %
22060102 524079	Me Mnt & Repr - Equip - Tech	4230	-	207	-	2,500	-	-	-	(2,500)	(100.0%)
22060102 525004	Me Ed Tech Mnt &Repr-Telephon	4230	-	-	1,967	4,000	834	4,000	-	-	- %
22062701 543088	Supplies - Computers	2451	2,805	46,259	28,591	20,000	7,890	15,000	-	(5,000)	(25.0%)
22062703 543131	Me Ed Tech Instrl Hw - Other	2453	-	-	-	-	12,083	2,500	-	2,500	- %
TOTAL : 06 - EDUCATIONAL TECH DIRECTOR			595,062	708,140	746,532	649,200	454,710	693,100	-	43,900	6.76%

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07 - FACILITIES DIRECTOR											
05072114 524163	Subs - Crossing Guards C/S	5550	1,078	2,160	3,812	1,500	32,011	1,500	-	-	- %
05072115 587002	Capital Outlay - Grounds	7100	-	396,325	554,237	-	366,084	-	-	-	- %
05072116 587001	Capital Outlay - Bldgs	7200	183,611	116,315	74,175	-	334,328	-	-	-	- %
05072118 587012	Outlay/Rplmt Equip	7400	-	6,923	91,214	-	6,235	-	-	-	- %
11072101 524040	Ad Building C/S -Waste Removal	4130	5,700	5,564	6,056	6,000	2,689	6,000	-	-	- %
11072101 525009	Utilities - Electricity	4130	48,219	46,815	44,455	60,000	20,693	60,000	-	-	- %
11072101 525012	Utilities - Water	4130	1,985	1,904	1,978	2,000	454	2,000	-	-	- %
11072101 525011	Utilities - Sewer	4130	21,570	5,546	4,197	10,000	2,605	10,000	-	-	- %
11072102 524020	Cntrd Svcs - Custodian	4110	1,755	1,742	1,912	1,900	936	1,900	-	-	- %
11072103 524075	Ad Mnt & Repr - Equip -Grounds	4230	-	13,479	171	5,000	-	5,000	-	-	- %
11072103 524073	Mnt & Repr - Equip	4230	-	333	93	1,500	1,533	1,500	-	-	- %
11072104 524090	Ad Mnt & Repr - Prev - Grounds	4210	-	2,479	3,600	2,000	320	2,000	-	-	- %
11072105 524082	Ad Build Fac Mnt & Repr - Hvac	4220	3,028	15,233	6,834	6,000	668	6,000	-	-	- %
11072105 524089	Mnt & Repr - Prev - Bldgs	4220	46,961	43,113	22,239	12,000	10,068	12,000	-	-	- %
11072106 525010	Utilities - Gas Heat	4120	31,430	28,067	30,539	35,000	6,718	35,000	-	-	- %
11072107 543027	Supplies - Bldgs	4220	3,383	9,160	1,132	6,000	44	6,000	-	-	- %
11072108 543032	Supplies - Custodial	4110	9,950	5,109	10,610	7,000	5,462	7,000	-	-	- %
11072109 543048	Supplies - Grounds	4210	48	315	12,898	500	1,167	500	-	-	- %
11072110 587009	Ad Facil Outlay/Rplmt Equip	7300	23,291	-	75	-	-	-	-	-	- %
12072101 525009	Utilities - Electricity	4130	4,110	3,657	3,020	(345,000)	(343,432)	(345,000)	-	-	- %
14070101 524131	Dw Facilities Software	1230	4,494	4,720	4,956	4,720	5,204	4,720	-	-	- %
14070101 524140	Trav, Mlge, Tolls	1230	-	2,193	6	4,500	124	4,500	-	-	- %
14072101 524029	Cntrd Svcs-Safety-Bus-Tran	3300	125	20,000	495	-	-	-	-	-	- %
14072101 525001	Cellular Phones	3300	2,325	2,186	2,534	2,300	872	2,300	-	-	- %
14072101 524012	Cntrd Svcs - Bus Dr	3300	-	-	-	89,365	-	120,000	-	30,635	34.3%
14072101 524038	Cntrd Svcs - Transportation	3300	850	818	21,179	10,950	-	10,950	-	-	- %
14072101 524103	Medical Svcs - Transportation	3300	6,599	7,023	7,449	5,450	1,593	5,450	-	-	- %
14072101 524116	Radio Repeater - Tran	3300	9,360	10,700	18,833	11,500	22,345	11,500	-	-	- %

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07 - FACILITIES DIRECTOR											
14072101 525008	Telephone - Transportation	3300	31	31	28	6,000	30	6,000	-	-	- %
14072101 524146	Trav, Mlge, Tolls - Tran	3300	809	1,485	973	207	288	207	-	-	- %
14072102 524156	Uniforms - Transportation	3300	242	-	-	5,000	-	5,000	-	-	- %
14072102 543013	Gasoline - Transportation	3300	117,163	103,986	176,006	175,000	57,132	175,000	-	-	- %
14072102 543015	Mnt & Supplies - Tran	3300	25,367	26,551	19,959	56,769	34,881	56,769	-	-	- %
14072102 543067	Supplies - Office - Tran	3300	2,850	4,799	2,737	1,500	2,289	1,500	-	-	- %
14072102 543091	Supplies - Transportation	3300	-	338	-	1,000	-	1,000	-	-	- %
14072102 543122	Tires/Glass - Transportation	3300	37,392	36,143	10,606	15,500	6,534	15,500	-	-	- %
14072103 524065	Lease - Bus - Transportation	3300	434,781	435,124	443,004	583,500	572,004	584,500	-	1,000	0.2%
14072103 570025	Ins - Prop & Liab - Tran	3300	38,258	32,976	23,798	32,976	31,079	32,976	-	-	- %
14072103 587020	Outlay/Rplmt Equip - Tran	3300	6,350	2,200	15,068	13,750	4,000	13,750	-	-	- %
14072104 524080	Mnt & Repr - Equip - Tran	3300	76,491	44,096	24,619	54,247	38,809	54,247	-	-	- %
14072104 524184	Software - Transportation	3300	-	4,050	4,050	6,250	2,200	6,250	-	-	- %
14072105 524124	Security	3600	26,911	11,847	14,960	10,000	20,990	10,000	-	-	- %
14072106 525002	Fuel And Oil - Bldgs	4120	-	-	-	3,000	-	3,000	-	-	- %
14072106 525003	Fuel And Oil - Maint Shed	4120	3,079	4,109	4,859	3,000	1,549	3,000	-	-	- %
14072107 524022	Cntrd Svcs - Engineering	4210	-	29,115	-	30,000	-	30,000	-	-	- %
14072107 524090	Mnt & Repr - Grounds	4210	61,109	43,694	59,327	40,000	40,556	40,000	-	-	- %
14072108 524068	Licenses And Permits	4220	195	332	3,457	2,000	985	2,000	-	-	- %
14072108 524089	Mnt & Repr - Prev - Bldgs	4220	7,977	2,796	5,612	25,000	8,432	25,000	-	-	- %
14072108 524096	Manager - Energy	4220	375	-	-	-	-	-	-	-	- %
14072108 524140	Trav, Mlge, Tolls	4220	9,755	7,126	9,988	5,000	4,515	5,000	-	-	- %
14072109 543027	Supplies - Bldgs	4220	7,016	6,091	9,015	13,000	7,614	13,000	-	-	- %
14072110 524075	Mnt & Repr - Equip - Grounds	4230	13,982	14,107	31,006	12,000	19,567	12,000	-	-	- %
14072110 524084	Mnt & Repr - Off Equip	4230	-	-	-	6,500	-	6,500	-	-	- %
14072110 525001	Cellular Phones	4230	24,946	20,482	-	-	-	-	-	-	- %
14072110 524095	Mnt & Repr - Vehicles - Facil	4230	10,707	9,898	15,505	7,250	1,038	7,250	-	-	- %
14072111 516056	Plowing And Sweeping	4210	-	29,049	17,103	30,000	3,604	30,000	-	-	- %

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07 - FACILITIES DIRECTOR											
14072112 543032	Supplies - Custodial	4110	-	-	233	-	-	-	-	-	- %
14072113 524040	Dw Facilities C/S - Wste Remvl	4130	5,418	7,371	12,343	8,000	3,458	8,000	-	-	- %
14072113 525001	Dw Facilities Cellular Phones	4130	-	-	20,056	25,000	8,490	25,000	-	-	- %
14072113 525009	Utilities - Electricity	4130	1,809	1,577	-	2,000	-	2,000	-	-	- %
14072113 525012	Utilities - Water	4130	-	75	75	-	-	-	-	-	- %
14072113 525019	Dw Facilities Energy Rebates	4130	-	-	(47,941)	-	(12,543)	-	-	-	- %
14072114 524020	Cntrd Svcs - Custodian	4110	604	-	-	-	-	-	-	-	- %
14072114 524155	Uniforms - Bldgs	4110	10,106	6,288	5,080	17,000	965	17,000	-	-	- %
14072116 543028	Supplies - Bldgs & Grounds	4210	34	3,653	1,222	5,000	135	5,000	-	-	- %
14072118 524169	Lease - Bus Parking	7100	30,000	30,000	27,500	45,000	42,000	45,000	-	-	- %
14072119 587022	Vehicles	7600	29,778	85,084	-	-	-	-	-	-	- %
14072121 524043	Dw Facil Dues, Fees, Memshps	1230	475	305	835	500	1,006	500	-	-	- %
14072121 524006	Dw Facil Conf, Trav, Workshops	1230	495	349	2,028	1,000	1,004	1,000	-	-	- %
14072122 524126	Dw Facilities Security - Bldgs	4225	1,879	31,594	47,514	45,000	4,594	45,000	-	-	- %
14072123 543128	Dw Facilities Sup - Cr Guards	5500	-	1,269	1,075	-	507	-	-	-	- %
14072124 543064	Dw Fac Adm Supplies - Office	1230	-	348	1,243	2,500	179	2,500	-	-	- %
14072125 587025	Cip - Outlay/Rplmt Equip - Grd	7100	-	-	-	125,000	88,168	1,198,100	-	1,073,100	858.5%
14072126 587023	Visual Arts Kiln Replacements	4230	-	-	-	5,000	4,855	-	-	(5,000)	(100.0%)
15072101 524020	Cntrd Svcs - Custodian	4110	4,760	6,248	6,911	6,900	3,339	6,900	-	-	- %
15072102 543032	Supplies - Custodial	4110	55,689	40,886	43,662	50,000	26,663	50,000	-	-	- %
15072103 525010	Utilities - Gas Heat	4120	144,552	120,269	131,930	160,000	23,926	160,000	-	-	- %
15072104 524040	Sh Cntrd Svcs - Waste Removal	4130	21,833	20,974	23,438	22,000	10,429	22,000	-	-	- %
15072104 525009	Utilities - Electricity	4130	453,717	454,726	445,615	490,000	221,267	490,000	-	-	- %
15072104 525012	Utilities - Water	4130	12,906	12,971	14,245	13,000	2,835	13,000	-	-	- %
15072104 525011	Utilities - Sewer	4130	53,223	53,107	55,596	57,000	104,765	57,000	-	-	- %
15072105 524074	Mnt & Repr - Equip - Bldgs	4230	21,454	26,789	18,885	30,000	6,864	30,000	-	-	- %
15072105 524075	Mnt & Repr - Equip - Grounds	4230	3,517	857	4,779	5,000	174	5,000	-	-	- %
15072105 524082	Mnt & Repr - Hvac	4230	66,637	49,615	38,886	45,000	20,667	45,000	-	-	- %

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07 - FACILITIES DIRECTOR											
15072106 524089	Mnt & Repr - Prev - Bldgs	4220	118,196	105,552	154,489	75,000	56,040	75,000	-	-	- %
15072107 543027	Supplies - Bldgs	4220	21,175	13,833	16,305	14,000	-	14,000	-	-	- %
15072108 587012	Acquis/Imprvmt - Bldgs	7200	-	-	7,888	-	-	-	-	-	- %
15072109 524090	Sh Mnt & Repr - Prev - Grounds	4210	588	7,904	48,663	4,000	583	4,000	-	-	- %
15072110 587009	Sh Facil Outlay/Rplmt Equip	7300	-	-	20,100	-	-	-	-	-	- %
15072111 587024	Sh Auditorium Ceiling	7200	-	-	-	325,000	52,160	-	-	(325,000)	(100.0%)
16072101 524020	Cntrd Svcs - Custodian	4110	1,707	2,597	2,929	3,000	1,430	3,000	-	-	- %
16072102 543032	Supplies - Custodial	4110	23,967	20,882	23,806	25,000	20,113	25,000	-	-	- %
16072103 525010	Utilities - Gas Heat	4120	73,694	81,796	76,558	95,000	15,943	95,000	-	-	- %
16072104 524040	Jh Cntrd Svcs - Waste Removal	4130	11,420	11,084	14,157	13,000	6,526	13,000	-	-	- %
16072104 525009	Utilities - Electricity	4130	119,385	115,894	107,833	130,000	50,902	130,000	-	-	- %
16072104 525012	Utilities - Water	4130	5,417	4,856	5,683	5,000	1,490	5,000	-	-	- %
16072104 525011	Utilities - Sewer	4130	15,108	17,891	15,238	18,000	31,124	18,000	-	-	- %
16072105 543048	Supplies - Grounds	4210	3,370	1,829	3,247	2,000	994	2,000	-	-	- %
16072106 524082	Jh Facilities Mnt & Repr-Hvac	4220	25,492	19,199	16,198	15,000	11,074	15,000	-	-	- %
16072106 524089	Mnt & Repr - Bldgs	4220	48,953	62,998	42,120	50,000	44,799	50,000	-	-	- %
16072107 543027	Supplies - Bldgs	4220	5,829	4,634	11,790	6,000	85	6,000	-	-	- %
16072108 524073	Mnt & Repr - Equip	4230	3,680	166	1,031	5,000	3,714	5,000	-	-	- %
16072110 524075	Mnt & Repr - Grounds	4210	588	12,282	13,461	4,000	-	4,000	-	-	- %
16072111 587024	Jh Window Frames	7200	-	-	-	70,000	-	-	-	(70,000)	(100.0%)
16072112 587024	Jh Flooring Replacement	4220	-	-	-	3,500	9,805	-	-	(3,500)	(100.0%)
16072113 587024	Jh Repl Cafeteria Accoustics	7200	-	-	-	39,000	9,500	-	-	(39,000)	(100.0%)
17072101 587014	Outlay/Rplmt Equip - Grounds	7100	-	44,550	-	-	-	-	-	-	- %
17072102 587012	Outlay/Rplmt Equip - Bldgs	7200	-	201,010	21,197	-	-	-	-	-	- %
17072103 543032	Supplies - Custodial	4110	10,925	6,076	13,132	13,000	10,833	13,000	-	-	- %
17072104 525010	Utilities - Gas Heat	4120	28,216	44,737	65,313	50,000	7,613	50,000	-	-	- %
17072105 524040	BI Cntrd Svcs - Waste Removal	4130	6,585	6,371	7,336	8,000	3,272	8,000	-	-	- %
17072105 525009	Utilities - Electricity	4130	36,641	54,991	46,145	60,000	22,329	60,000	-	-	- %

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07 - FACILITIES DIRECTOR											
17072105 525012	Utilities - Water	4130	-	34,899	33,733	35,000	3,746	35,000	-	-	- %
17072106 524090	Mnt & Repr - Prev - Grounds	4210	7,318	8,138	26,843	12,000	3,084	12,000	-	-	- %
17072107 524082	Mnt & Repr - Hvac	4220	18,470	7,029	3,767	7,500	1,378	7,500	-	-	- %
17072107 524089	Mnt & Repr - Prev - Bldgs	4220	88,885	44,908	62,773	15,000	43,188	15,000	-	-	- %
17072108 524020	Cntrd Svcs - Custodian	4110	749	1,281	939	900	492	900	-	-	- %
17072109 543027	Supplies - Bldgs	4220	5,145	6,967	8,314	7,000	2,108	7,000	-	-	- %
17072110 587009	BI Facil Outlay/Rplmt Equip	7300	-	26,152	-	-	2,000	-	-	-	- %
17072111 524073	BI Facil Mnt & Repr - Equip	4230	-	-	93	-	-	-	-	-	- %
17072112 587024	BI Ddc Controls	7200	-	-	-	25,000	-	-	-	(25,000)	(100.0%)
17072113 587025	BI Parking Lot Improvement	7100	-	-	-	65,000	-	-	-	(65,000)	(100.0%)
18072102 587012	Outlay/Rplmt Equip - Bldgs	7200	5,615	-	-	-	-	-	-	-	- %
18072103 524020	Cntrd Svcs - Custodian	4110	2,277	2,632	2,909	2,900	1,411	2,900	-	-	- %
18072104 543032	Supplies - Custodial	4110	12,240	9,076	11,906	12,000	8,960	12,000	-	-	- %
18072105 525010	Utilities - Gas Heat	4120	24,787	28,970	30,016	32,000	5,749	32,000	-	-	- %
18072106 524040	Cn Cntrd Svcs - Waste Removal	4130	8,147	8,106	8,832	9,000	3,761	9,000	-	-	- %
18072106 525009	Utilities - Electricity	4130	45,767	44,527	45,091	55,000	23,992	55,000	-	-	- %
18072106 525012	Utilities - Water	4130	2,743	2,672	3,163	3,000	388	3,000	-	-	- %
18072107 524090	Mnt & Repr - Prev - Grounds	4210	336	2,872	2,966	5,000	525	5,000	-	-	- %
18072108 524082	Mnt & Repr - Hvac	4220	3,109	6,590	6,600	3,000	854	3,000	-	-	- %
18072108 524089	Mnt & Repr - Prev - Bldgs	4220	22,836	28,939	44,278	15,000	13,867	15,000	-	-	- %
18072109 543027	Supplies - Bldgs	4220	6,404	4,106	587	5,000	-	5,000	-	-	- %
18072110 543048	Cn Facil Supplies - Grounds	4210	-	-	2,414	-	244	-	-	-	- %
18072112 587024	Conant Main Office Renovation	7200	-	-	-	20,000	21,360	-	-	(20,000)	(100.0%)
19072103 524020	Cntrd Svcs - Custodian	4110	2,215	2,777	3,073	3,000	1,505	3,000	-	-	- %
19072104 543032	Supplies - Custodial	4110	12,160	12,263	13,231	12,000	12,382	12,000	-	-	- %
19072105 525010	Utilities - Gas Heat	4120	23,239	30,732	27,405	32,000	5,470	32,000	-	-	- %
19072106 524040	Do Cntrd Svcs - Waste Removal	4130	6,625	6,327	7,006	7,000	3,184	7,000	-	-	- %
19072106 525009	Utilities - Electricity	4130	35,221	31,440	36,474	40,000	12,146	40,000	-	-	- %

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07 - FACILITIES DIRECTOR											
19072106 525012	Utilities - Water	4130	2,633	4,238	3,343	3,500	359	3,500	-	-	- %
19072107 524082	Mnt & Repr - Hvac	4220	4,096	1,719	6,267	2,000	55	2,000	-	-	- %
19072107 524089	Mnt & Repr - Prev - Bldgs	4220	27,750	17,362	24,323	15,000	19,375	15,000	-	-	- %
19072108 543027	Supplies - Bldgs	4220	5,445	1,808	555	5,000	-	5,000	-	-	- %
19072109 524090	Do Mnt & Repr - Prev - Grounds	4210	-	2,366	2,836	5,000	1,805	5,000	-	-	- %
20072102 587012	Outlay/Rplmt Equip - Bldgs	7200	9,404	-	-	-	-	-	-	-	- %
20072103 543032	Supplies - Custodial	4110	13,107	9,494	12,021	12,000	9,468	12,000	-	-	- %
20072104 525010	Utilities - Gas Heat	4120	27,945	30,720	30,201	40,000	6,442	40,000	-	-	- %
20072105 524040	Ga Cntrd Svcs - Waste Removal	4130	6,617	6,371	6,919	7,000	3,052	7,000	-	-	- %
20072105 525009	Utilities - Electricity	4130	42,000	38,765	36,716	50,000	17,989	50,000	-	-	- %
20072105 525012	Utilities - Water	4130	2,389	2,179	2,413	2,500	354	2,500	-	-	- %
20072106 524090	Mnt & Repr - Prev - Grounds	4210	10,498	2,309	3,158	5,000	8,370	5,000	-	-	- %
20072107 524082	Mnt & Repr - Hvac	4220	6,719	4,018	5,161	2,000	55	2,000	-	-	- %
20072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,710	33,710	15,883	8,800	12,666	8,800	-	-	- %
20072108 524020	Cntrd Svcs - Custodian	4110	2,421	2,944	3,286	3,400	1,593	3,400	-	-	- %
20072109 543027	Supplies - Bldgs	4220	4,273	497	844	5,000	-	5,000	-	-	- %
20072110 587009	Ga Facil Outlay/Rplmt Equip	7300	-	6,391	-	-	-	-	-	-	- %
20072111 543048	Ga Facil Supplies - Grounds	4210	-	-	2,191	-	-	-	-	-	- %
21072102 587012	Outlay/Rplmt Equip - Bldgs	7200	4,524	-	8,524	-	-	-	-	-	- %
21072103 524020	Cntrd Svcs - Custodian	4110	553	1,101	1,238	1,250	600	1,250	-	-	- %
21072104 543032	Supplies - Custodial	4110	11,559	10,202	9,909	12,000	7,284	12,000	-	-	- %
21072105 525010	Utilities - Gas Heat	4120	15,686	36,915	18,373	35,000	1,794	35,000	-	-	- %
21072106 524040	Mc Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,675	7,500	2,947	7,500	-	-	- %
21072106 525009	Utilities - Electricity	4130	75,339	76,771	76,433	90,000	36,074	90,000	-	-	- %
21072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
21072106 525011	Mct Facil Utilities - Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	-	- %
21072107 524082	Mnt & Repr - Hvac	4220	2,552	5,803	8,323	8,000	3,334	8,000	-	-	- %
21072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,545	30,202	33,678	10,000	16,559	10,000	-	-	- %

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07 - FACILITIES DIRECTOR											
21072108 543027	Supplies - Bldgs	4220	2,547	1,883	1,040	4,000	-	4,000	-	-	- %
21072109 543048	Supplies - Grounds	4210	2,916	4,614	1,230	5,000	1,806	5,000	-	-	- %
21072111 524090	Mct Fac Mnt& Repr-Prev-Grounds	4210	-	1,271	8,020	2,500	62	2,500	-	-	- %
21072112 524073	Mct Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	-	- %
21072113 587024	Mct Flooring Replacement	7200	-	-	-	7,500	(27,937)	-	-	(7,500)	(100.0%)
22072102 587012	Outlay/Rplmt Equip - Bldgs	7200	2,262	-	-	-	-	-	-	-	- %
22072103 524020	Cntrd Svcs - Custodian	4110	597	1,145	1,238	1,250	600	1,250	-	-	- %
22072104 543032	Supplies - Custodial	4110	12,966	10,892	9,951	12,000	7,284	12,000	-	-	- %
22072105 525010	Utilities - Gas Heat	4120	18,881	39,347	18,496	35,000	1,794	35,000	-	-	- %
22072106 524040	Me Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,677	7,500	2,947	7,500	-	-	- %
22072106 525009	Utilities - Electricity	4130	83,846	81,798	76,944	90,000	36,074	90,000	-	-	- %
22072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
22072106 525011	Me Facilities Utilities -Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	-	- %
22072107 524082	Mnt & Repr - Hvac	4220	2,685	5,803	8,297	8,000	3,334	8,000	-	-	- %
22072107 524089	Mnt & Repr - Prev - Bldgs	4220	25,847	22,297	25,910	16,000	18,446	16,000	-	-	- %
22072108 543027	Supplies - Bldgs	4220	4,047	1,342	4,933	4,000	-	4,000	-	-	- %
22072110 543048	Merriam Fac Supplies - Grounds	4210	103	4,395	1,231	5,000	1,806	5,000	-	-	- %
22072111 524090	Me Fac Mnt & Repr-Prev-Grounds	4210	-	1,490	8,020	2,500	62	2,500	-	-	- %
22072112 524073	Me Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	-	- %
22072113 587024	Me Flooring Replacement	7200	-	-	-	12,000	-	-	-	(12,000)	(100.0%)
24072101 587024	Parker Damon Bldg Brick Sills	7200	-	-	-	175,000	47,250	-	-	(175,000)	(100.0%)
TOTAL : 07 - FACILITIES DIRECTOR			3,629,059	4,305,207	4,302,735	4,433,534	2,705,532	4,791,269	-	357,735	8.07%

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08 - MUSIC DIRECTOR											
14081701 524015	Dw C/S - Bus Dr - Per Arts	3520	-	-	-	-	-	6,710	-	6,710	- %
14082701 543062	Supplies - Music	2430	22,225	27,248	26,193	10,000	4,999	18,100	-	8,100	81.0%
14082702 543088	Dw Music Supplies - Computers	2451	-	-	-	-	129	-	-	-	- %
14082702 543006	Dw Music Equipment -Technology	2451	-	3,921	10,133	-	-	-	-	-	- %
14082703 524009	Dw Music Instr Cntrd Svcs	2110	-	-	-	-	3,000	-	-	-	- %
14082704 524006	Dw Music Conf, Trav, Workshops	2357	-	750	-	-	-	-	-	-	- %
14082705 524142	Dw Trav, Mlge, Tolls - Music	2110	-	-	-	266	-	-	-	(266)	(100.0%)
14082706 524006	Dw Music Conf, Trav, Workshops	2356	-	-	175	1,030	-	2,092	-	1,062	103.1%
14082707 587023	Music Chairs / Stands/ Racks	2420	-	-	-	5,000	415	5,000	-	-	- %
14082708 543131	Dw Music Instrl Hardw - Other	2453	-	-	-	-	598	-	-	-	- %
14082709 524077	Dw Mnt & Repr - Equip - Music	4230	-	-	-	-	-	5,000	-	5,000	- %
15081701 524144	Trav, Mlge, Tolls - Per Arts	2220	300	594	-	-	-	-	-	-	- %
15081702 543110	Textbooks - Performing Arts	2410	460	740	75	474	1,500	-	-	(474)	(100.0%)
15081703 543039	Supplies - Edual - Per Arts	2430	8,946	8,446	10,461	10,726	3,784	11,536	-	810	7.6%
15081704 524015	Cntrd Svcs - Bus Dr - Per Arts	3520	4,269	8,818	2,232	5,867	-	-	-	(5,867)	(100.0%)
15081705 524086	Mnt & Repr - Performing Arts	4230	4,500	4,232	9,493	4,870	3,000	8,000	-	3,130	64.3%
15081706 516024	Bus Driver - Performing Arts	3520	7,105	3,417	7,206	6,195	4,570	6,381	-	186	3.0%
15081707 524144	Sh Trav, Mlge, Tolls -Per Arts	2110	-	-	682	796	-	-	-	(796)	(100.0%)
16082702 543038	Supplies - Edual - Music	2430	3,933	2,386	1,571	5,288	4,867	5,447	-	159	3.0%
16082703 524077	Jh Music Mt & R- Equip - Music	4230	285	285	285	1,030	-	-	-	(1,030)	(100.0%)
17082701 543109	Textbooks - Music	2410	1,175	427	479	1,272	-	-	-	(1,272)	(100.0%)
17082702 543062	Supplies - Music	2430	3,850	1,055	1,170	4,372	1,380	5,813	-	1,441	33.0%
17082704 524139	Transportation - Student	3520	-	-	72	324	-	-	-	(324)	(100.0%)
17082705 524077	Mnt & Repr - Equip - Music	4230	500	190	190	541	-	-	-	(541)	(100.0%)
18082701 543109	Textbooks - Music	2410	1,130	965	115	1,224	716	-	-	(1,224)	(100.0%)
18082702 543062	Supplies - Music	2430	1,158	1,140	1,739	1,463	1,085	2,768	-	1,305	89.2%
18082703 524077	Mnt & Repr - Equip - Music	4230	725	380	190	541	-	-	-	(541)	(100.0%)
19082701 543109	Textbooks - Music	2410	909	367	143	1,066	-	-	-	(1,066)	(100.0%)

**Acton Boxborough Regional School District
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08 - MUSIC DIRECTOR											
19082702 543062	Supplies - Music	2430	996	835	1,987	1,288	631	2,425	-	1,137	88.3%
19082703 524077	Mnt & Repr - Equip - Music	4230	690	380	190	541	-	-	-	(541)	(100.0%)
20082701 543109	Textbooks - Music	2410	1,035	761	284	1,272	-	-	-	(1,272)	(100.0%)
20082702 543062	Supplies - Music	2430	1,040	1,288	1,779	1,511	2,007	2,867	-	1,356	89.7%
20082703 524077	Mnt & Repr - Equip - Music	4230	690	190	190	541	-	-	-	(541)	(100.0%)
21082701 543109	Textbooks - Music	2410	1,027	31	443	1,169	-	-	-	(1,169)	(100.0%)
21082702 543062	Supplies - Music	2430	1,038	1,639	1,296	1,397	1,771	2,643	-	1,246	89.2%
21082703 524139	Transportation - Student	3520	300	-	-	324	-	-	-	(324)	(100.0%)
21082704 524077	Mnt & Repr - Equip - Music	4230	454	143	143	541	-	-	-	(541)	(100.0%)
21082705 524006	Mct Music Conf, Trav, Workshops	2357	-	279	-	-	-	-	-	-	- %
22082701 543109	Textbooks - Music	2410	1,080	552	-	1,169	-	-	-	(1,169)	(100.0%)
22082702 543062	Supplies - Music	2430	1,155	1,384	1,946	1,397	3,109	2,643	-	1,246	89.2%
22082703 524077	Mnt & Repr - Equip - Music	4230	369	143	143	541	-	-	-	(541)	(100.0%)
TOTAL : 08 - MUSIC DIRECTOR			71,343	72,984	81,006	74,036	37,561	87,425	-	13,389	18.08%

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09 - ART DIRECTOR											
14092701 543023	Supplies - Art	2420	1,508	1,417	-	-	-	-	-	-	- %
14092702 524006	Dw Art Conf, Trav, Workshops	2357	156	347	-	-	-	-	-	-	- %
14092703 543036	Dw Art Supplies - E dual - Art	2430	-	10,691	2,648	13,644	5,188	14,053	-	409	3.0%
14092704 524009	Dw Art Dept Head Cntrd Svcs	2110	-	-	200	3,000	400	-	-	(3,000)	(100.0%)
14092705 524006	Dw Art Conf, Trav, Workshops	2356	-	-	2,989	6,500	1,056	6,695	-	195	3.0%
14092706 524070	Dw Mnt & Repr - Art	4230	-	-	3,856	1,100	653	1,133	-	33	3.0%
14092707 543088	Dw Art Admin Sup - Computers	2451	-	-	7,840	-	-	-	-	-	- %
14092709 543131	Dw Art Instrl Hardware -Other	2453	-	-	-	-	697	-	-	-	- %
14092710 524132	Dw Art Software - Classroom	2455	-	-	-	1,800	2,072	1,854	-	54	3.0%
14092711 524191	Dw Art Instr C/S Profl Devel	2358	-	-	-	-	-	3,090	-	3,090	- %
15092702 543036	Supplies - E dual - Art	2430	25,109	33,367	37,282	27,986	20,385	28,826	-	840	3.0%
15092703 587010	Outlay/Rplmt Equip - Art	2430	1,012	551	1,365	-	-	-	-	-	- %
15092704 524070	Mnt & Repr - Art	4230	146	15	-	-	-	-	-	-	- %
16092701 543096	Textbooks - Art	2410	198	-	-	-	-	-	-	-	- %
16092702 543024	Supplies - Art - 7Th Grade	2430	7,667	7,242	8,560	8,945	5,093	19,342	-	10,397	116.2%
16092702 543025	Supplies - Art - 8Th Grade	2430	9,328	9,643	8,133	9,834	5,061	-	-	(9,834)	(100.0%)
16092702 543036	Supplies - E dual - Art	2430	11,359	-	-	-	-	-	-	-	- %
16092703 587010	Outlay/Rplmt Equip - Art	2430	2,364	1,269	-	-	-	-	-	-	- %
16092704 524006	Conf, Trav, Workshops	2357	260	-	-	-	-	-	-	-	- %
17092701 543096	Textbooks - Art	2410	488	-	-	-	-	-	-	-	- %
17092702 543023	Supplies - Art	2430	4,529	5,140	5,335	7,042	4,083	7,253	-	211	3.0%
18092701 543023	Supplies - Art	2430	6,020	6,853	6,035	6,272	3,276	6,460	-	188	3.0%
18092702 543096	Cn Textbooks - Art	2410	318	-	-	-	-	-	-	-	- %
19092701 543023	Supplies - Art	2430	8,015	5,901	5,452	5,908	2,144	6,085	-	177	3.0%
19092702 543096	Douglas Textbooks - Art	2410	-	-	121	-	-	-	-	-	- %
20092701 543096	Textbooks - Art	2410	687	38	-	-	-	-	-	-	- %
20092702 543023	Supplies - Art	2430	5,936	5,977	5,734	5,362	4,629	5,523	-	161	3.0%
21092701 543023	Supplies - Art	2430	6,578	6,196	6,951	7,420	5,068	7,643	-	223	3.0%

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09 - ART DIRECTOR											
21092702 543096	Mct Instruct Textbooks - Art	2410	269	-	-	-	-	-	-	-	- %
22092701 543023	Supplies - Art	2430	7,263	7,131	5,907	6,916	5,935	7,123	-	207	3.0%
22092702 543096	Me Instruct Textbooks - Art	2410	85	-	-	-	-	-	-	-	- %
TOTAL : 09 - ART DIRECTOR			99,295	101,779	108,408	111,729	65,741	115,080	-	3,351	3.00%

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13 - ATHLETIC DIRECTOR											
14138101 524073	Dw Athl Mnt & Repr - Equip	3510	-	-	-	-	-	7,000	-	7,000	- %
14138101 524044	Dues, Fees, Memships -Athl	3510	28,473	28,527	29,251	30,000	22,547	37,500	-	7,500	25.0%
14138101 524125	Security - Athletic	3510	9,198	8,148	9,823	11,500	4,639	11,000	-	(500)	(4.3%)
14138101 524006	Conf, Trav, Workshops	3510	1,484	1,778	832	2,000	-	2,000	-	-	- %
14138102 543026	Supplies - Athletic	3510	9,932	4,714	8,401	9,000	9,435	9,000	-	-	- %
14138102 543065	Supplies - Office - Athletics	3510	401	229	-	974	91	1,000	-	26	2.7%
14138103 587011	Outlay/Rplmt Equip - Athl	3510	6,157	9,841	13,217	7,000	5,419	-	-	(7,000)	(100.0%)
14138103 570024	Ins - Prop & Liab - Athletics	3510	10,823	10,391	10,391	11,800	10,391	10,750	-	(1,050)	(8.9%)
14138104 525001	Cellular Phones	4130	1,220	1,008	831	1,900	887	1,000	-	(900)	(47.4%)
14138104 525007	Telephone	4130	121	124	427	151	121	450	-	299	198.0%
15138103 524100	Medical Svcs	3510	1,114	1,250	1,734	1,500	2,325	1,750	-	250	16.7%
15138104 524123	Rent	3510	17,643	-	-	-	-	-	-	-	- %
15138107 524105	Officials	3510	112	-	-	-	-	-	-	-	- %
15138108 524123	Rent	3510	14,756	-	-	-	-	-	-	-	- %
15138126 524018	Coach	3510	6,629	6,629	6,629	6,750	-	7,060	-	310	4.6%
15138130 524018	Coach	3510	3,995	-	-	-	-	-	-	-	- %
TOTAL : 13 - ATHLETIC DIRECTOR			112,058	72,639	81,537	82,575	55,854	88,510	-	5,935	7.19%

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15 - SENIOR HIGH PRINCIPAL											
15150101 524043	Neasc Dues, Fees, Memships	2357	1,000	150	-	-	-	-	-	-	- %
15150101 524006	Conf, Trav, Workshops	2357	3,838	5,043	-	-	-	-	-	-	- %
15150101 524174	Conf, Travl, Wks - Alt Program	2357	150	2,020	-	-	-	-	-	-	- %
15150102 524009	Cntrd Svcs	2210	735	890	12,277	1,000	5,156	1,000	-	-	- %
15150102 524043	Dues, Fees, Memships	2210	3,565	4,437	8,894	6,000	8,431	7,000	-	1,000	16.7%
15150102 524106	Postage	2210	4,801	5,812	4,566	5,000	1,926	5,000	-	-	- %
15150102 524109	Printing	2210	-	4,618	-	3,500	1,500	-	-	(3,500)	(100.0%)
15150103 543008	Neasc Evaluation Expenses	2357	4,265	4,265	-	-	-	-	-	-	- %
15150104 543007	Equipment & Supplies	2210	293	-	7,084	18,000	13,763	-	-	(18,000)	(100.0%)
15150104 543019	Subscriptions	2210	192	143	432	400	178	-	-	(400)	(100.0%)
15150104 543064	Supplies - Office	2210	45,128	54,655	26,821	40,000	13,507	46,500	-	6,500	16.3%
15150105 587009	Outlay/Rplmt Equip	7400	34,179	-	-	-	-	-	-	-	- %
15150106 524073	Sh Princ Ad Mnt & Repr - Equip	4230	-	-	-	-	567	7,000	-	7,000	- %
15150107 543047	Supplies - Graduation	2210	26,271	16,888	17,704	20,000	10,774	20,000	-	-	- %
15150110 524023	Cntrd Svcs - Event Staff	3520	-	313	-	-	-	-	-	-	- %
15150111 543027	Buildings-Supp & Rprs	4220	33,956	32,073	67,468	15,000	9,374	30,000	-	15,000	100.0%
15150112 543048	Sh Princ Admin Supplies-Grnds	4210	-	-	429	-	-	-	-	-	- %
15150113 587009	Sh Prin New Outlay/Rplmt Equip	7300	-	24,477	13,331	27,000	-	25,000	-	(2,000)	(7.4%)
15150114 524112	Sh Princ Admin C/S Prof Dev	2358	-	-	250	-	-	-	-	-	- %
15150115 587024	Sh Cafeteria Commons Project	7200	-	-	-	100,000	144,142	-	-	(100,000)	(100.0%)
15150116 543132	Sh Princ Supplies - Admin Tech	2250	-	-	-	-	-	1,500	-	1,500	- %
15151103 543029	Sh Supplies - Career Education	2710	-	-	455	1,600	-	750	-	(850)	(53.1%)
15151103 543031	Supplies - Counseling	2710	-	1,693	381	3,000	210	3,000	-	-	- %
15151104 524176	Conf, Travel, Wks - Counseling	2710	-	635	3,942	5,000	1,364	5,000	-	-	- %
15151107 543118	Sh Special Education Textbooks	2410	-	-	-	500	37	750	-	250	50.0%
15151108 543040	Sh Adm Supplies - Edual - Sped	2430	-	-	2,245	1,500	1,684	3,000	-	1,500	100.0%
15151701 514087	Teacher - Student Activities	3520	89,495	93,802	103,182	127,500	103,162	130,688	-	3,188	2.5%
15151702 516038	Event Staff - Graduation	3520	2,474	4,531	2,632	3,000	709	3,000	-	-	- %

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15 - SENIOR HIGH PRINCIPAL											
15152701 524006	Conf, Travel, Workshops	2220	1,773	45	-	-	-	-	-	-	- %
15152703 524136	Textbooks - Rebound	2410	924	1,028	1,350	1,200	1,119	-	-	(1,200)	(100.0%)
15152705 524076	Mnt & Repr - Equip - Media Ctr	4230	443	67	-	-	-	-	-	-	- %
15152705 524083	Mnt & Repr - Instructional	4230	4,122	6,134	10,368	6,000	9,417	-	-	(6,000)	(100.0%)
15152706 543080	Supplies - Senior Seminar	2440	80	184	-	200	-	200	-	-	- %
15152707 543094	Textbooks - Instr	2410	8,254	8,244	6,675	2,000	-	3,000	-	1,000	50.0%
15152707 543101	Sh Princ Inst Textbook - Drama	2410	-	-	536	1,000	418	1,000	-	-	- %
15152707 543102	Textbooks - English	2410	15,096	11,446	15,636	10,000	9,251	12,500	-	2,500	25.0%
15152707 543103	Textbooks - Health	2410	60	-	-	-	-	-	-	-	- %
15152707 543106	Textbooks - Math	2410	12,487	13,225	19,689	8,000	8,525	11,000	-	3,000	37.5%
15152707 543115	Textbooks - Science	2410	11,932	12,060	3,075	8,000	2,473	8,000	-	-	- %
15152707 543117	Textbooks - Social Studies	2410	10,043	8,914	8,602	8,000	-	14,500	-	6,500	81.3%
15152707 543121	Textbooks - World Language	2410	10,708	3,883	4,543	5,000	2,097	5,000	-	-	- %
15152707 543134	Sh Prin Textbooks -Alt Program	2410	-	-	-	-	-	1,000	-	1,000	- %
15152707 543095	Textbooks - Alt Program	2410	-	335	854	1,000	364	-	-	(1,000)	(100.0%)
15152708 543030	Supplies - Com/Media	2430	2,487	100	733	500	-	-	-	(500)	(100.0%)
15152708 543034	Sh Princ Inst Supplies - Drama	2430	-	-	-	1,000	84	1,000	-	-	- %
15152708 543044	Supplies - English	2430	1,202	1,969	1,567	2,100	1,615	2,100	-	-	- %
15152708 543050	Supplies - Health Education	2430	2,177	-	-	-	-	-	-	-	- %
15152708 543051	Supplies - Industrial Arts	2430	9,493	7,655	12,669	10,000	10,323	10,000	-	-	- %
15152708 543055	Suppl - Instr Media	2430	40,534	34,258	39,294	40,600	17,197	43,000	-	2,400	5.9%
15152708 543057	Supplies - Math	2430	2,128	2,023	1,472	2,100	557	2,100	-	-	- %
15152708 543079	Supplies - Science	2430	24,736	26,283	33,130	26,000	14,449	26,000	-	-	- %
15152708 543081	Supplies - Social Studies	2430	1,386	2,202	2,242	2,200	1,423	2,200	-	-	- %
15152708 543092	Supplies - World Language	2430	1,190	1,431	1,326	1,600	346	1,600	-	-	- %
15152708 543135	Sh Princ Supplies -Alt Program	2430	-	-	-	-	-	3,200	-	3,200	- %
15152708 543022	Supplies - Alt Program	2430	1,525	1,258	880	3,500	545	-	-	(3,500)	(100.0%)
15152709 543035	Sh Instruct Supplies - Instr	2430	-	6,896	26,847	6,000	27,200	41,000	-	35,000	583.3%

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15 - SENIOR HIGH PRINCIPAL											
15152709 543071	Supplies - Physical Education	2430	11,852	-	-	-	-	-	-	-	- %
15152711 524013	Cntrd Svcs - Bus Dr - Alt Prog	2440	299	718	72	2,500	72	-	-	(2,500)	(100.0%)
15152713 514700	Subs - Prof Dev	2355	7,630	8,772	-	-	-	-	-	-	- %
15152715 514909	Stipend - Professional	2305	650	-	-	-	1,625	-	-	-	- %
15152716 514906	Stipend - Meetings & Trainings	2220	117	400	-	-	-	-	-	-	- %
15152717 543088	Sh Princ Supplies - Computers	2451	-	-	-	5,000	5,656	3,500	-	(1,500)	(30.0%)
15152717 543006	Equipment - Technology	2451	17,332	18,879	26,321	-	-	-	-	-	- %
15152718 524132	Software - Classroom	2455	-	750	8,244	11,000	9,994	10,000	-	(1,000)	(9.1%)
15152719 524166	Copiers - Instr	2420	19,225	21,594	4,105	8,000	4,356	6,000	-	(2,000)	(25.0%)
15152719 543130	Sh Princ Instructional Equip	2420	-	-	-	-	4,941	2,000	-	2,000	- %
15152720 543127	Instr Equip - Tech - Com/Media	2453	-	1,392	2,000	1,500	-	-	-	(1,500)	(100.0%)
15152720 543131	Instructional Hardware - Other	2453	-	-	-	-	1,950	1,500	-	1,500	- %
15152720 543006	Sh Instr Hdwe Media Ctr	2453	3,390	7,307	2,289	-	-	-	-	-	- %
15152721 524175	Tuition - Alt Program	2440	1,600	-	-	6,800	-	6,800	-	-	- %
15152721 524193	Sh Econ Disadv Allocation	2440	-	-	-	-	-	16,500	-	16,500	- %
15152722 514906	Stipend - Meetings & Trainings	2120	-	-	3,700	-	3,500	25,000	-	25,000	- %
15152733 524006	Sh Instr Conf, Trav, Workshops	2356	-	-	7,202	10,000	9,982	10,000	-	-	- %
15152733 524174	Sh Conf, Travl, Wks - Alt Prog	2356	-	-	650	3,600	860	3,600	-	-	- %
15152734 524008	Sh Conf, Trav, Workshops -Sped	2356	-	-	350	2,000	1,025	2,000	-	-	- %
15152735 543136	Sh Prin Supplies -Media Center	2415	-	-	-	-	-	28,000	-	28,000	- %
15152735 543018	Sh Prin Soft Inv -Media Center	2415	-	100	-	500	674	-	-	(500)	(100.0%)
15152735 543020	Sh Prin Subscnns -Media Center	2415	6,032	4,928	8,844	6,500	15,761	-	-	(6,500)	(100.0%)
15152735 543058	Sh Supplies - Media Center	2415	10,441	11,649	5,944	11,000	1,723	-	-	(11,000)	(100.0%)
15152735 543107	Sh Textbooks - Media Center	2415	9,129	7,568	10,697	10,000	4,231	-	-	(10,000)	(100.0%)
15152736 524191	Sh Princ Instr C/S Profl Devel	2358	-	-	-	-	-	1,000	-	1,000	- %
TOTAL : 15 - SENIOR HIGH PRINCIPAL			500,818	490,140	544,001	602,400	490,238	593,488	-	(8,912)	(1.48%)

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16 - JUNIOR HIGH PRINCIPAL											
16160101 524043	Dues, Fees, Memships	2357	200	-	-	-	-	-	-	-	- %
16160101 524006	Conf, Trav, Workshops	2357	2,740	3,245	-	-	-	-	-	-	- %
16160102 524009	Cntrd Svcs	2210	5,160	3,189	2,560	10,000	2,460	4,000	-	(6,000)	(60.0%)
16160102 524043	Dues, Fees, Memships	2210	977	1,730	2,752	2,500	2,495	2,500	-	-	- %
16160102 524106	Postage	2210	1,252	1,313	1,116	3,090	50	-	-	(3,090)	(100.0%)
16160102 524109	Printing	2210	490	743	875	3,914	-	-	-	(3,914)	(100.0%)
16160102 524140	Jh Princ Trav, Mlge, Tolls	2210	23	14	12	30	-	-	-	(30)	(100.0%)
16160104 514011	Coordinator - Mcas	2330	394	-	-	-	-	-	-	-	- %
16160105 543003	Copier Paper	2210	10,391	10,685	11,221	11,259	10,000	-	-	(11,259)	(100.0%)
16160105 543064	Supplies - Office	2210	12,169	8,055	10,456	12,360	6,865	18,623	-	6,263	50.7%
16160106 525001	Cellular Phones	4130	561	-	-	-	-	-	-	-	- %
16160108 543027	Buildings-Supp & Rprs	4220	3,656	5,631	510	1,545	3,240	1,545	-	-	- %
16160109 543048	Jh Princ Admin Supplies-Grnds	4210	154	-	-	-	-	-	-	-	- %
16160110 587009	Jh Princ Ad Outlay/Rplmt Equip	7300	7,110	18,375	16,512	5,000	8,440	5,000	-	-	- %
16160111 587023	Jh Step Program Equipment	7300	-	-	-	14,500	12,396	-	-	(14,500)	(100.0%)
16160112 587023	Jh Replace P.A. System	7300	-	-	-	7,000	10,046	-	-	(7,000)	(100.0%)
16160114 543132	Jh Princ Supplies - Admin Tech	2250	-	-	-	5,000	88	5,000	-	-	- %
16161701 514088	Teacher - Stu Act/Intramurals	3520	43,888	39,699	46,550	47,596	52,479	48,786	-	1,190	2.5%
16161703 524033	Cntrd Svcs - Stu Act	3520	3,000	4,035	5,436	5,000	1,200	-	-	(5,000)	(100.0%)
16161703 524017	Cntrd Svcs - Bus Dr - Stu Act	3520	230	2,479	865	-	-	-	-	-	- %
16161704 543084	Supplies - Student Activities	3520	1,930	1,735	1,562	3,090	107	8,090	-	5,000	161.8%
16162701 514090	Teacher - Summer Project	2357	7,100	11,326	-	-	-	-	-	-	- %
16162703 524083	Mnt & Repr - Instructional	4230	483	2,761	2,312	5,000	2,949	2,500	-	(2,500)	(50.0%)
16162704 543050	Supplies - Health Education	2410	1,875	-	-	-	-	-	-	-	- %
16162704 543094	Textbooks - Instr	2410	1,943	7,154	1,916	40,428	6,424	34,428	-	(6,000)	(14.8%)
16162704 543101	Jh Princ Inst Textbooks-Drama	2410	82	206	66	457	-	-	-	(457)	(100.0%)
16162704 543102	Textbooks - English	2410	3,713	3,461	2,204	5,054	3,275	3,054	-	(2,000)	(39.6%)
16162704 543104	Textbooks - Info Skills	2410	25	-	9	457	-	-	-	(457)	(100.0%)

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16 - JUNIOR HIGH PRINCIPAL											
16162704 543106	Textbooks - Math	2410	44,995	347	832	5,054	-	3,054	-	(2,000)	(39.6%)
16162704 543112	Jh Princ Textbooks - Reading	2410	-	-	93	-	161	-	-	-	- %
16162704 543115	Textbooks - Science	2410	931	1,719	858	4,043	418	2,043	-	(2,000)	(49.5%)
16162704 543117	Textbooks - Social Studies	2410	4,587	4,355	1,402	5,054	150	3,054	-	(2,000)	(39.6%)
16162704 543120	Textbooks - Study Skills	2410	48	-	-	457	-	-	-	(457)	(100.0%)
16162704 543121	Textbooks - World Language	2410	2,179	440	1,035	6,065	1,442	6,565	-	500	8.2%
16162705 543035	Supplies - Academic Support	2430	174	822	564	824	286	824	-	-	- %
16162705 543044	Supplies - English	2430	3,963	2,381	3,040	3,576	994	2,576	-	(1,000)	(28.0%)
16162705 543052	Supplies - Info Skills	2430	40	780	561	345	355	802	-	457	132.5%
16162705 543053	Supplies - Instr	2430	12,013	18,553	18,670	3,090	12,904	10,617	-	7,527	243.6%
16162705 543057	Supplies - Math	2430	1,148	1,624	1,582	3,576	999	2,576	-	(1,000)	(28.0%)
16162705 543061	Supplies - Minuteman	2430	2,928	2,923	2,880	3,063	1,624	3,063	-	-	- %
16162705 543075	Jh Princ Ins Supplies-Reading	2430	505	480	401	515	-	515	-	-	- %
16162705 543079	Supplies - Science	2430	3,542	1,980	2,197	6,671	1,543	5,671	-	(1,000)	(15.0%)
16162705 543081	Supplies - Social Studies	2430	2,955	1,263	1,819	3,576	2,258	2,576	-	(1,000)	(28.0%)
16162705 543085	Supplies - Study Skills	2430	136	29	463	345	256	802	-	457	132.5%
16162705 543092	Supplies - World Language	2430	3,125	3,592	2,390	2,446	2,141	1,446	-	(1,000)	(40.9%)
16162705 543133	Jh Princ Supplies - Grey Block	2430	-	-	-	-	-	4,919	-	4,919	- %
16162705 543137	Jh Princ Instr Copier Paper	2430	-	-	-	-	-	12,000	-	12,000	- %
16162705 543093	Jh Princ Ins Supplies - Gb	2430	1,723	1,185	1,979	4,919	278	-	-	(4,919)	(100.0%)
16162706 543035	Supplies - Equal	2710	-	53	818	155	-	-	-	(155)	(100.0%)
16162707 543034	Supplies - Drama	2440	673	405	270	345	-	802	-	457	132.5%
16162707 543086	Supplies - Team Resource	2440	4,554	6,518	6,504	8,872	5,614	2,400	-	(6,472)	(72.9%)
16162708 543071	Supplies - Physical Education	2430	2,672	-	-	-	-	-	-	-	- %
16162710 543088	Jh Princ Supplies - Computers	2451	-	-	-	7,000	46,973	24,400	-	17,400	248.6%
16162710 543006	Equipment - Technology	2451	14,276	43,399	44,829	-	-	-	-	-	- %
16162710 543087	Supplies - Technology	2451	12,500	1,302	-	-	-	-	-	-	- %
16162711 524132	Software - Classroom	2455	-	3,483	110	-	7,040	6,000	-	6,000	- %

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16 - JUNIOR HIGH PRINCIPAL											
16162712 524166	Copiers - Instr	2420	16,648	13,964	-	-	-	-	-	-	- %
16162713 587015	Jh Outlay/Rplmt Equip - Instrl	2420	5,820	10,894	12,789	8,000	4,478	-	-	(8,000)	(100.0%)
16162714 514090	Jh Princ Teacher - Summer Proj	2356	-	-	8,472	10,531	9,321	10,531	-	-	- %
16162714 514909	Jh Princ Stipend -Professional	2356	-	-	975	5,500	2,568	5,500	-	-	- %
16162715 524006	Jh Instr Conf, Trav, Workshops	2356	-	-	8,816	5,000	3,912	5,030	-	30	0.6%
16162716 524191	Jh Princ Instr C/S Profl Devel	2358	-	-	-	-	-	6,000	-	6,000	- %
16162716 524112	Jh Princ Instr Prof Dev C/S	2358	-	-	7,650	-	3,500	-	-	-	- %
16162717 543136	Jh Prin Supplies -Media Center	2415	-	-	-	-	-	7,840	-	7,840	- %
16162717 543020	Jh Subscriptions -Media Center	2415	1,014	1,163	1,100	1,404	278	-	-	(1,404)	(100.0%)
16162717 543058	Jh Supplies - Media Center	2415	1,190	1,350	798	1,755	869	-	-	(1,755)	(100.0%)
16162717 543107	Jh Books/Suppl - Media Center	2415	5,132	4,896	5,187	4,681	6,380	-	-	(4,681)	(100.0%)
16162718 543040	Jh Pr Supplies - Edual - Sped	2430	-	-	1,718	-	2,146	-	-	-	- %
16162719 587023	Jh Flexi-Felt Glides	4230	-	-	-	1,500	1,491	-	-	(1,500)	(100.0%)
16162720 543131	Jh Princ Instrl Hw - Other	2453	-	-	-	-	9,203	7,200	-	7,200	- %
16162721 524193	Jh Econ Disadv Allocation	2440	-	-	-	-	-	10,200	-	10,200	- %
TOTAL : 16 - JUNIOR HIGH PRINCIPAL			259,020	255,738	247,734	291,642	252,097	282,532	-	(9,110)	(3.12%)

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17 - BLANCHARD PRINCIPAL											
17170101 524043	Dues, Fees, Memships	2210	-	-	-	-	300	-	-	-	- %
17170101 524106	Postage	2210	582	696	609	405	390	-	-	(405)	(100.0%)
17170101 524109	Printing	2210	-	325	-	375	-	-	-	(375)	(100.0%)
17170102 524006	Conf, Trav, Workshops	2357	1,301	1,867	-	-	-	-	-	-	- %
17170103 543019	Subscriptions	2210	608	357	362	950	365	-	-	(950)	(100.0%)
17170104 543045	Supplies - Expendable	2210	-	192	-	-	450	-	-	-	- %
17170104 543064	Supplies - Office	2210	4,376	2,634	3,855	5,100	1,190	6,830	-	1,730	33.9%
17170105 524084	Mnt & Repr - Off Equip	4230	175	423	2,469	4,835	2,602	7,015	-	2,180	45.1%
17170106 587009	Outlay/Rplmt Equip	7400	7,281	-	-	-	-	-	-	-	- %
17170108 543027	Buildings-Supp & Rprs	4220	-	-	-	-	1,161	-	-	-	- %
17170109 543048	Bl Princ Admin Supplies-Grnds	4210	228	60	303	-	-	-	-	-	- %
17170111 524112	Bl Princ C/S Prof Dev	2358	-	-	-	-	2,100	-	-	-	- %
17172703 543088	Supplies - Computers	2451	7,174	7,756	11,508	9,465	133	9,465	-	-	- %
17172703 543006	Equipment - Technology	2451	-	5,167	-	-	-	-	-	-	- %
17172704 543071	Supplies - Physical Education	2430	1,525	1,386	-	-	-	-	-	-	- %
17172705 543056	Supplies - Language Arts	2430	11	808	185	-	217	2,050	-	2,050	- %
17172705 543057	Supplies - Math	2430	1,953	980	105	3,325	-	3,325	-	-	- %
17172705 543075	Supplies - Reading	2430	778	3,915	349	2,050	-	-	-	(2,050)	(100.0%)
17172705 543079	Supplies - Science	2430	721	4,320	99	3,250	53	3,250	-	-	- %
17172705 543081	Supplies - Social Studies	2430	247	-	252	2,050	-	2,050	-	-	- %
17172706 543105	Textbooks - Language Arts	2410	7,690	4,690	10,974	12,700	8,353	14,350	-	1,650	13.0%
17172706 543106	Textbooks - Math	2410	(14)	2,476	137	4,100	15,817	4,100	-	-	- %
17172706 543112	Textbooks - Reading	2410	1,633	572	2,159	1,650	598	-	-	(1,650)	(100.0%)
17172706 543115	Textbooks - Science	2410	529	752	240	1,400	-	1,400	-	-	- %
17172706 543117	Textbooks - Social Studies	2410	863	-	-	1,950	722	1,950	-	-	- %
17172707 524076	Mnt & Repr - Equip - Media Ctr	4230	407	-	-	2,180	-	-	-	(2,180)	(100.0%)
17172708 524166	Copiers - Instr	2420	13,687	13,355	-	-	-	-	-	-	- %
17172709 543042	Bl Supplies - Elementary Ed	2430	13,219	17,422	28,206	21,749	17,056	21,749	-	-	- %

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17 - BLANCHARD PRINCIPAL											
17172710 514913	BI Princ Instr Stipend - R & D	2357	600	245	-	-	-	-	-	-	- %
17172711 524132	BI Princ Software - Classroom	2455	-	190	7,500	-	-	-	-	-	- %
17172712 514913	BI Princ Instr Stipend - R & D	2356	-	-	-	500	-	500	-	-	- %
17172713 524006	BI Instr Conf, Trav, Workshops	2356	-	-	4,074	9,031	2,028	9,025	-	(6)	(0.1%)
17172714 543136	BI Prin Supplies -Media Center	2415	-	-	-	-	-	5,541	-	5,541	- %
17172714 543020	BI Subscriptions -Media Center	2415	758	-	-	-	-	-	-	-	- %
17172714 543058	BI Supplies - Media Center	2415	1,131	1,197	3,378	2,941	1,282	-	-	(2,941)	(100.0%)
17172714 543107	BI Textbooks - Media Center	2415	2,630	4,042	2,457	2,600	91	-	-	(2,600)	(100.0%)
17172715 543131	BI Princ Instrl Hw - Other	2453	-	-	-	-	7,794	-	-	-	- %
17172716 524193	BI Econ Disadv Allocation	2440	-	-	-	-	-	4,100	-	4,100	- %
TOTAL : 17 - BLANCHARD PRINCIPAL			70,092	75,825	79,223	92,606	62,702	96,700	-	4,094	4.42%

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18 - CONANT PRINCIPAL											
18180101 524009	Cntrd Svcs	2210	-	250	-	500	750	425	-	(75)	(15.0%)
18180101 524043	Dues, Fees, Memships	2210	550	1,068	-	1,000	600	-	-	(1,000)	(100.0%)
18180101 524106	Postage	2210	-	235	215	375	219	-	-	(375)	(100.0%)
18180101 524109	Printing	2210	140	135	139	700	150	-	-	(700)	(100.0%)
18180102 543019	Subscriptions	2210	-	69	75	100	92	-	-	(100)	(100.0%)
18180102 543064	Supplies - Office	2210	3,775	3,984	6,196	3,500	4,627	5,200	-	1,700	48.6%
18180103 524084	Mnt & Repr - Off Equip	4230	2,285	3,064	1,857	3,200	2,657	5,000	-	1,800	56.3%
18180104 587009	Outlay/Rplmt Equip	7300	12,100	5,992	-	8,292	-	9,000	-	708	8.5%
18180106 524006	Conf, Trav, Workshops	2357	1,818	840	-	-	-	-	-	-	- %
18180107 543027	Buildings-Supp & Rprs	4220	282	573	495	1,500	1,953	1,000	-	(500)	(33.3%)
18180108 543048	Cn Princ Admin Supplies-Grnds	4210	116	-	-	-	-	-	-	-	- %
18180109 543132	Cn Princ Supplies - Admin Tech	2250	-	-	-	-	75	-	-	-	- %
18182702 543071	Supplies - Physical Education	2430	765	823	-	-	-	-	-	-	- %
18182703 543056	Supplies - Language Arts	2430	3,252	3,551	667	4,000	4,059	6,000	-	2,000	50.0%
18182703 543057	Supplies - Math	2430	6,656	375	450	1,000	-	500	-	(500)	(50.0%)
18182703 543075	Supplies - Reading	2430	2,343	236	456	2,000	-	-	-	(2,000)	(100.0%)
18182703 543079	Supplies - Science	2430	2,012	643	-	3,000	-	2,000	-	(1,000)	(33.3%)
18182703 543081	Supplies - Social Studies	2430	158	1,759	1,617	1,000	-	1,000	-	-	- %
18182704 543105	Textbooks - Language Arts	2410	2,238	4,758	927	2,700	3,339	3,000	-	300	11.1%
18182704 543106	Textbooks - Math	2410	2,057	17,999	20,963	15,700	5,578	18,000	-	2,300	14.6%
18182704 543112	Textbooks - Reading	2410	983	167	514	500	2,783	-	-	(500)	(100.0%)
18182704 543115	Textbooks - Science	2410	-	-	-	500	-	750	-	250	50.0%
18182704 543117	Textbooks - Social Studies	2410	-	-	-	500	493	750	-	250	50.0%
18182705 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	460	500	544	-	-	(500)	(100.0%)
18182706 543088	Cn Pr Supplies -Computers	2451	-	34	1,111	2,525	-	2,500	-	(25)	(1.0%)
18182707 524166	Copiers - Instr	2420	4,365	5,840	-	3,000	-	-	-	(3,000)	(100.0%)
18182708 524132	Software - Classroom	2455	-	-	549	-	5,645	600	-	600	- %
18182709 524193	Cn Econ Disadv Allocation	2440	-	-	-	-	-	4,900	-	4,900	- %

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18 - CONANT PRINCIPAL											
18182710 543042	Cn Supplies - Elementary Ed	2430	18,177	19,655	29,963	25,000	25,406	30,000	-	5,000	20.0%
18182711 524006	Cn Instr Conf, Trav, Workshops	2356	-	-	2,719	2,000	200	1,500	-	(500)	(25.0%)
18182712 543136	Cn Prin Supplies -Media Center	2415	-	-	-	-	-	4,000	-	4,000	- %
18182712 543058	Cn Supplies - Media Center	2415	1,102	1,498	1,116	1,200	755	-	-	(1,200)	(100.0%)
18182712 543107	Cn Textbooks - Media Center	2415	3,243	1,845	2,315	3,000	1,580	-	-	(3,000)	(100.0%)
18182713 543131	Cn Princ Instrl Hw - Other	2453	-	-	-	-	1,599	-	-	-	- %
TOTAL : 18 - CONANT PRINCIPAL			68,417	75,392	72,804	87,292	63,103	96,125	-	8,833	10.12%

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19 - DOUGLAS PRINCIPAL											
19190101 524043	Dues, Fees, Memships	2210	550	534	535	600	535	-	-	(600)	(100.0%)
19190101 524106	Postage	2210	73	9	98	250	107	-	-	(250)	(100.0%)
19190101 524109	Printing	2210	-	163	-	190	-	-	-	(190)	(100.0%)
19190102 543019	Subscriptions	2210	69	75	474	55	399	-	-	(55)	(100.0%)
19190102 543045	Supplies - Expendable	2210	22	-	166	380	-	-	-	(380)	(100.0%)
19190102 543064	Supplies - Office	2210	1,864	1,659	1,560	2,025	1,111	3,500	-	1,475	72.8%
19190103 524112	Prof Dev	2357	2,275	988	-	-	-	-	-	-	- %
19190103 524006	Conf, Trav, Workshops	2357	235	-	-	-	-	-	-	-	- %
19190104 524084	Mnt & Repr - Off Equip	4230	495	931	550	1,000	1,930	2,000	-	1,000	100.0%
19190105 587009	Outlay/Rplmt Equip	7400	2,080	-	-	-	-	-	-	-	- %
19190106 543027	Buildings-Supp & Rprs	4220	92	3,793	1,787	-	569	-	-	-	- %
19190108 543132	Do Princ Supplies - Admin Tech	2250	-	-	-	-	2,638	-	-	-	- %
19192702 543088	Supplies - Computers	2451	-	-	299	5,000	-	5,000	-	-	- %
19192702 543006	Equipment - Technology	2451	17,062	6,035	722	-	-	-	-	-	- %
19192703 543071	Supplies - Physical Education	2430	713	-	-	-	-	-	-	-	- %
19192704 543035	Supplies - Instr	2430	-	-	-	11,929	-	-	-	(11,929)	(100.0%)
19192704 543056	Supplies - Language Arts	2430	-	340	-	-	-	500	-	500	- %
19192704 543057	Supplies - Math	2430	-	-	-	200	-	200	-	-	- %
19192704 543075	Supplies - Reading	2430	297	146	-	500	-	-	-	(500)	(100.0%)
19192704 543079	Supplies - Science	2430	1,169	1,000	260	2,650	606	2,650	-	-	- %
19192704 543081	Supplies - Social Studies	2430	103	85	4,002	500	250	500	-	-	- %
19192705 543105	Textbooks - Language Arts	2410	2,058	424	-	3,000	551	8,000	-	5,000	166.7%
19192705 543106	Textbooks - Math	2410	18,965	31,671	35,822	8,000	1,844	8,000	-	-	- %
19192705 543112	Textbooks - Reading	2410	-	330	-	5,000	1,542	-	-	(5,000)	(100.0%)
19192705 543115	Textbooks - Science	2410	-	-	-	5,000	-	5,000	-	-	- %
19192705 543117	Textbooks - Social Studies	2410	397	-	-	5,000	26	5,000	-	-	- %
19192706 524076	Mnt & Repr - Equip - Media Ctr	4230	2,302	-	-	1,000	-	-	-	(1,000)	(100.0%)
19192707 524132	Software - Classroom	2455	-	6,206	5,688	-	9,616	-	-	-	- %

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
19 - DOUGLAS PRINCIPAL											
19192708 524166	Copiers - Instr	2420	10,027	5,916	-	-	-				- %
19192709 543042	Do Supplies - Elementary Ed	2430	21,969	18,381	21,515	19,760	14,996	34,910	-	15,150	76.7%
19192710 524006	Do Instr Conf, Trav, Workshops	2356	-	-	5,139	8,140	1,119	5,738	-	(2,402)	(29.5%)
19192711 543136	Do Prin Supplies -Media Center	2415	-	-	-	-	-	4,600	-	4,600	- %
19192711 543058	Do Supplies - Media Center	2415	170	1,287	1,467	600	1,135	-	-	(600)	(100.0%)
19192711 543107	Do Textbooks - Media Center	2415	3,442	3,818	4,100	4,000	3,067	-	-	(4,000)	(100.0%)
19192712 543131	Do Princ Instrl Hw - Other	2453	-	-	-	-	2,887	-	-	-	- %
19192713 524193	Do Econ Disadv Allocation	2440	-	-	-	-	-	3,300	-	3,300	- %
TOTAL : 19 - DOUGLAS PRINCIPAL			86,429	83,790	84,184	84,779	44,930	88,898	-	4,119	4.86%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
20 - GATES PRINCIPAL											
20200101 524043	Dues, Fees, Memships	2210	550	299	40	550	-	-	-	(550)	(100.0%)
20200101 524106	Postage	2210	100	90	162	100	84	-	-	(100)	(100.0%)
20200101 524109	Printing	2210	246	191	80	300	95	-	-	(300)	(100.0%)
20200102 524006	Conf, Trav, Workshops	2357	1,289	4,990	-	-	-	-	-	-	- %
20200103 543064	Supplies - Office	2210	2,864	2,682	2,584	2,500	2,184	3,500	-	1,000	40.0%
20200104 524084	Mnt & Repr - Off Equip	4230	-	2,283	6,060	7,800	5,496	8,200	-	400	5.1%
20200106 543027	Buildings-Supp & Rprs	4220	-	195	101	200	-	200	-	-	- %
20200107 543048	Ga Princ Admin Supplies-Grnds	4210	385	-	-	400	-	400	-	-	- %
20202703 543071	Supplies - Physical Education	2430	748	592	-	-	-	-	-	-	- %
20202704 543056	Supplies - Language Arts	2430	75	734	298	-	-	800	-	800	- %
20202704 543057	Supplies - Math	2430	-	14	-	-	44	-	-	-	- %
20202704 543075	Supplies - Reading	2430	1,974	1,106	-	-	746	-	-	-	- %
20202704 543079	Supplies - Science	2430	1,089	484	421	500	413	500	-	-	- %
20202704 543081	Supplies - Social Studies	2430	-	40	152	-	-	200	-	200	- %
20202705 543105	Textbooks - Language Arts	2410	7,477	9,925	10,195	10,000	9,318	14,000	-	4,000	40.0%
20202705 543106	Textbooks - Math	2410	17,139	17,559	18,724	20,000	20,193	22,000	-	2,000	10.0%
20202705 543112	Textbooks - Reading	2410	-	3,571	3,438	500	4,477	-	-	(500)	(100.0%)
20202705 543117	Textbooks - Social Studies	2410	545	3,566	3,150	1,550	3,058	2,000	-	450	29.0%
20202706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	400	902	-	-	(400)	(100.0%)
20202707 543088	Ga Princ Supplies - Computers	2451	-	-	-	4,000	1,794	2,000	-	(2,000)	(50.0%)
20202707 543006	Equipment - Technology	2451	3,408	1,240	4,061	-	-	-	-	-	- %
20202708 524132	Software - Classroom	2455	-	1,330	4,056	4,000	1,579	3,400	-	(600)	(15.0%)
20202709 524166	Copiers - Instr	2420	6,641	6,641	-	-	-	-	-	-	- %
20202710 543042	Ga Supplies - Elementary Ed	2430	33,216	21,885	18,587	22,010	19,703	24,048	-	2,038	9.3%
20202711 524006	Ga Instr Conf, Trav, Workshops	2356	-	-	6,696	5,000	3,419	500	-	(4,500)	(90.0%)
20202712 543136	Ga Prin Supplies -Media Center	2415	-	-	-	-	-	1,800	-	1,800	- %
20202712 543058	Ga Supplies - Media Center	2415	-	218	1,751	-	157	-	-	-	- %
20202712 543107	Do Textbooks - Media Center	2415	2,358	1,320	-	1,200	824	-	-	(1,200)	(100.0%)

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**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
20 - GATES PRINCIPAL											
20202713 543131	Ga Princ Instrl Hw - Other	2453	-	-	-	-	705	-	-	-	-
20202714 524193	Ga Econ Disadv Allocation	2440	-	-	-	-	-	5,100	-	5,100	-
TOTAL : 20 - GATES PRINCIPAL			80,105	80,952	80,555	81,010	75,192	88,648	-	7,638	9.43%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
21 - MCCARTHY TOWNE PRINCIPAL											
21210101 524043	Dues, Fees, Memships	2210	1,307	623	1,045	600	-	-	-	(600)	(100.0%)
21210101 524106	Postage	2210	376	248	644	300	240	-	-	(300)	(100.0%)
21210102 543019	Subscriptions	2210	101	52	135	50	56	-	-	(50)	(100.0%)
21210102 543064	Supplies - Office	2210	2,773	6,622	1,616	500	1,188	2,600	-	2,100	420.0%
21210103 524006	Conf, Trav, Workshops	2357	41,515	39,146	-	-	-	-	-	-	- %
21210104 524084	Mnt & Repr - Off Equip	4230	3,680	1,583	1,721	2,500	2,202	2,500	-	-	- %
21210105 587009	Outlay/Rplmt Equip	7300	-	-	893	-	-	-	-	-	- %
21210106 587009	Outlay/Rplmt Equip	7400	-	8,897	-	-	-	-	-	-	- %
21210107 543027	Buildings-Supp & Rprs	4220	-	-	-	-	132	-	-	-	- %
21210108 543048	Mct Princ Admin Supplies-Grnds	4210	-	35	-	-	-	-	-	-	- %
21210109 524112	Mct Princ Admin Prof Dev	2358	-	-	28,588	-	8,800	-	-	-	- %
21210110 543132	Mct Princ Supplies -Admin Tech	2250	-	-	-	-	55	-	-	-	- %
21212703 543071	Supplies - Physical Education	2430	1,028	257	-	-	-	-	-	-	- %
21212704 543051	Supplies - Art Intigration	2430	3,075	1,852	2,965	3,000	1,352	3,000	-	-	- %
21212704 543056	Supplies - Language Arts	2430	1,121	2,476	10,306	1,500	1,295	5,250	-	3,750	250.0%
21212704 543057	Supplies - Math	2430	262	866	750	1,000	333	1,000	-	-	- %
21212704 543075	Supplies - Reading	2430	192	70	243	400	-	-	-	(400)	(100.0%)
21212704 543079	Supplies - Science	2430	2,314	1,263	1,292	1,500	421	1,300	-	(200)	(13.3%)
21212704 543081	Supplies - Social Studies	2430	1,742	1,209	1,163	500	33	1,400	-	900	180.0%
21212705 543089	Supplies - Textbooks	2410	53	96	-	-	-	-	-	-	- %
21212705 543105	Textbooks - Language Arts	2410	9,511	3,225	3,197	5,000	3,594	6,000	-	1,000	20.0%
21212705 543106	Textbooks - Math	2410	459	32	153	300	11,500	2,000	-	1,700	566.7%
21212705 543115	Textbooks - Science	2410	41	-	-	-	489	-	-	-	- %
21212705 543117	Textbooks - Social Studies	2410	953	432	21	-	7,769	-	-	-	- %
21212707 543006	Equipment - Technology	2451	-	574	3,070	-	-	-	-	-	- %
21212710 543042	Mct Supplies - Elementary Ed	2430	12,883	14,514	18,636	32,591	23,584	26,547	-	(6,044)	(18.5%)
21212711 524006	Mct Instr Conf, Trav, Workshps	2356	-	-	6,591	43,000	9,223	43,000	-	-	- %
21212712 543136	Mc Prin Supplies -Media Center	2415	-	-	-	-	-	2,475	-	2,475	- %

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**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
21 - MCCARTHY TOWNE PRINCIPAL											
21212712 543058	Mct Supplies - Media Center	2415	-	430	350	475	490	-	-	(475)	(100.0%)
21212712 543107	Mct Textbooks - Media Center	2415	2,356	2,003	1,622	2,000	956	-	-	(2,000)	(100.0%)
21212713 543131	Mct Princ Instrl Hw - Other	2453	-	-	-	-	626	1,000	-	1,000	- %
21212714 524193	Mct Econ Disadv Allocation	2440	-	-	-	-	-	8,000	-	8,000	- %
TOTAL : 21 - MCCARTHY TOWNE PRINCIPAL			85,742	86,504	85,000	95,216	74,336	106,072	-	10,856	11.40%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
22 - MERRIAM PRINCIPAL											
22220101 524043	Dues, Fees, Memships	2210	550	250	600	1,140	600	-	-	(1,140)	(100.0%)
22220101 524106	Postage	2210	351	513	380	600	368	-	-	(600)	(100.0%)
22220101 524109	Printing	2210	-	-	-	500	-	-	-	(500)	(100.0%)
22220102 524173	Contr Svc - Consultant	2357	13,700	-	-	-	-	-	-	-	- %
22220102 524006	Conf, Trav, Workshops	2357	2,056	5,839	-	-	-	-	-	-	- %
22220103 543064	Supplies - Office	2210	10,227	10,763	10,144	11,000	8,873	13,349	-	2,349	21.4%
22220104 524084	Mnt & Repr - Off Equip	4230	470	3,527	1,534	3,000	2,758	4,000	-	1,000	33.3%
22220106 543027	Buildings-Supp & Rprs	4220	1,929	210	2,422	-	82	-	-	-	- %
22222702 524166	Copiers - Instr	2420	5,626	3,246	-	-	-	-	-	-	- %
22222702 543130	Me Princ Instrl Equipment	2420	-	-	-	-	719	-	-	-	- %
22222702 543005	Equipment - Instrl	2420	1,370	-	602	-	-	-	-	-	- %
22222703 543071	Supplies - Physical Education	2430	702	-	-	-	-	-	-	-	- %
22222704 543056	Supplies - Language Arts	2430	2,908	16,373	8,712	8,000	973	15,000	-	7,000	87.5%
22222704 543057	Supplies - Math	2430	3,999	-	109	1,000	946	1,000	-	-	- %
22222704 543075	Supplies - Reading	2430	6,287	7,857	3,978	6,000	997	-	-	(6,000)	(100.0%)
22222704 543079	Supplies - Science	2430	1,625	900	158	1,500	116	1,500	-	-	- %
22222704 543081	Supplies - Social Studies	2430	819	-	-	-	-	-	-	-	- %
22222705 543105	Me Pr Textbooks-Language Arts	2410	-	-	699	-	4,535	10,800	-	10,800	- %
22222705 543106	Textbooks - Math	2410	3,156	13,094	13,265	15,000	13,090	15,000	-	-	- %
22222705 543112	Me Princ Textbooks - Reading	2410	2,531	5,952	11,875	10,800	8,121	-	-	(10,800)	(100.0%)
22222705 543117	Textbooks - Social Studies	2410	177	983	4,895	600	(41)	600	-	-	- %
22222706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	1,000	-	-	-	(1,000)	(100.0%)
22222707 543088	Me Princ Supplies - Computers	2451	-	-	-	1,000	-	1,000	-	-	- %
22222707 543006	Equipment - Technology	2451	-	2,187	6,122	-	-	-	-	-	- %
22222708 524132	Software - Classroom	2455	-	-	95	-	4,722	-	-	-	- %
22222709 524059	Field Trips/Educ Events	2440	-	-	-	500	-	500	-	-	- %
22222709 524193	Me Econ Disadv Allocation	2440	-	-	-	-	-	5,000	-	5,000	- %
22222710 543042	Me Supplies - Elementary Ed	2430	33,317	15,583	13,283	22,097	5,712	24,000	-	1,903	8.6%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
22 - MERRIAM PRINCIPAL											
22222711 524006	Me Instr Conf, Trav, Workshops	2356	-	-	4,658	2,000	4,051	3,000	-	1,000	50.0%
22222712 524191	Me Princ Instr C/S Profl Devel	2358	-	-	-	-	-	3,000	-	3,000	- %
22222712 524173	Me Princ Contr Svc -Consultant	2358	-	-	880	3,000	-	-	-	(3,000)	(100.0%)
22222713 543136	Me Prin Supplies -Media Center	2415	-	-	-	-	-	3,000	-	3,000	- %
22222713 543058	Me Supplies - Media Center	2415	800	664	791	1,000	469	-	-	(1,000)	(100.0%)
22222713 543107	Me Textbooks - Media Center	2415	1,974	2,471	1,996	2,000	805	-	-	(2,000)	(100.0%)
22222714 543131	Me Princ Instrl Hw - Other	2453	-	-	-	-	587	-	-	-	- %
TOTAL : 22 - MERRIAM PRINCIPAL			94,575	90,413	87,199	91,737	58,481	100,749	-	9,012	9.82%

**Acton Boxborough Regional School District
Budget Projection by Admin Responsibility Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	DESE FUNC CODE	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
39 - PHYSICAL ED/ HEALTH ED											
14392701 524006	Dw Pe He Conf, Trav, Workshops	2357	-	205	-	-	-	-	-	-	- %
14392702 524009	Dw Phys/Health Ed Cntrd Svcs	2120	-	1,150	1,150	1,000	-	1,000	-	-	- %
14392703 524006	Dw Pe/He Conf, Trav, Workshops	2356	-	-	1,707	1,500	1,468	1,500	-	-	- %
15392701 543071	Sh Supplies - Phys Education	2430	-	18,740	15,123	15,000	12,180	15,450	-	450	3.0%
15392702 543050	Sh Supplies - Health Education	2430	-	729	1,496	2,500	850	2,500	-	-	- %
16392701 543071	Jh Supplies - Phys Education	2430	-	1,116	2,241	2,186	29	2,186	-	-	- %
16392702 543050	Jh Supplies - Health Education	2430	-	1,849	1,833	1,834	317	1,833	-	(1)	(0.1%)
17392701 543071	Bl Supplies - Phys Education	2430	-	-	903	1,030	770	1,030	-	-	- %
18392701 543071	Cn Supplies - Phys Education	2430	-	1,200	1,391	1,030	915	1,030	-	-	- %
19392701 543071	Do Supplies - Phys Education	2430	-	790	1,215	1,030	858	1,030	-	-	- %
20392701 543071	Ga Supplies - Phys Education	2430	-	-	985	1,030	891	1,030	-	-	- %
21392701 543071	Mct Supplies - Phys Education	2430	-	661	1,035	1,030	934	1,030	-	-	- %
22392701 543071	Me Supplies - Phys Education	2430	-	1,059	1,011	1,000	523	1,030	-	30	3.0%
TOTAL : 39 - PHYSICAL ED/ HEALTH ED			-	27,499	30,090	30,170	19,736	30,649	-	479	1.59%
TOTAL FUND:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%

**Acton Boxborough Regional School District
Budget Projection by Character Code Summary
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
Salaries, Teaching 01		32,527,166	33,752,551	34,684,015	36,836,152	36,634,025	38,498,726	-	1,662,574	4.5%
Salaries, Prin/A Pri 02		2,170,250	2,254,377	2,410,510	2,447,883	2,448,502	2,509,716	-	61,833	2.5%
Salaries, Cntrl Admn 03		1,127,878	1,216,510	1,467,558	1,306,890	1,298,207	1,327,515	-	20,625	1.6%
Salaries, Supp Staff 04		9,029,830	9,124,786	9,638,298	11,057,286	10,703,481	12,325,021	-	1,267,735	11.5%
Salaries, Athletics 05		483,412	506,230	558,340	627,874	496,300	691,197	-	63,323	10.1%
Salaries, Buildings 06		706,266	741,109	755,248	818,672	765,153	950,523	-	131,851	16.1%
Salaries, Custodial 07		1,400,065	1,502,839	1,465,529	1,559,721	1,448,009	1,576,310	-	16,589	1.1%
Salaries, Home Instr 08		2,279	2,631	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Misc Ps 09		1,490,306	1,465,165	1,496,979	1,575,926	1,350,087	405,691	-	(1,170,235)	(74.3%)
Salaries, Subs Misc 11		52,457	81,705	58,880	71,103	41,714	62,928	-	(8,175)	(11.5%)
Salaries, Subs Instr 12		702,211	651,697	743,352	702,095	207,279	593,200	-	(108,895)	(15.5%)
Salaries, Overtime 13		223,810	226,583	251,526	233,215	171,123	186,985	-	(46,230)	(19.8%)
Stipends, Curr/Instr 14		161,350	129,909	115,704	189,500	61,765	183,399	-	(6,101)	(3.2%)
Fringes, Course Reim 15		35,867	45,424	57,827	56,000	29,607	56,000	-	-	- %
Fringes, Hlth Insur 16		8,250,345	8,300,141	8,253,656	8,072,389	4,346,680	7,432,894	-	(639,495)	(7.9%)
Fringes, H Insur Ret 17		763,386	849,365	889,010	946,579	553,645	1,120,175	-	173,596	18.3%
Fringes, Lif/Dis Ins 18		37,404	35,030	40,375	44,520	24,048	45,856	-	1,336	3.0%
Fringes, Unemplmnt 19		40,354	37,233	31,674	40,000	22,413	40,000	-	-	- %
Fringes, Workrs Comp 20		288,016	451,026	493,550	515,574	440,589	490,978	-	(24,596)	(4.8%)
Fringes, Mcrs 21		1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699	6.0%
Fringes, Medicare 22		755,496	815,978	812,991	827,105	309,657	872,871	-	45,766	5.5%
Contrib Opeb Trust F 23		700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
Instruct Supplies 24		967,299	1,152,624	1,258,899	1,066,471	831,706	1,268,223	-	201,752	18.9%
Instruct Textbooks 25		230,185	237,261	239,975	258,915	172,403	262,398	-	3,483	1.3%
Instruct Services 26		52,902	52,446	53,913	56,856	41,527	650,090	-	593,234	1,043.4%
Other, Cap Outlay 27		476,816	1,163,259	1,033,987	134,292	736,032	160,000	-	25,708	19.1%
Other, Capital - Cip 28		-	-	-	1,000,000	373,652	1,203,100	-	203,100	20.3%
Other, Debt Service 29		1,895,743	1,934,218	1,903,718	1,872,518	324,284	1,911,218	-	38,700	2.1%
Other, Prop/Casualty 30		164,181	116,635	129,979	152,000	160,509	160,000	-	8,000	5.3%
Other, Maint Bldg/Gr 31		944,343	942,255	1,112,124	803,945	481,558	818,445	-	14,500	1.8%
Other, Maint Equip 32		46,837	46,172	91,670	134,761	88,532	116,348	-	(18,413)	(13.7%)
Other, Legal Service 34		107,228	219,991	148,124	175,000	41,540	140,000	-	(35,000)	(20.0%)

**Acton Boxborough Regional School District
Budget Projection by Character Code Summary
General Fund
FY 2020**

ACCOUNT	DESCRIPTION	2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
Other, Admin Supp 35		900,741	902,095	990,929	1,027,782	646,387	876,345	-	(151,437)	(14.7%)
Other, Athletic Supp 36		103,076	59,888	66,230	71,524	49,428	78,060	-	6,536	9.1%
Other, Custodl Supp 37		162,562	124,880	148,460	155,000	108,449	155,000	-	-	- %
Other, Sped Transp 38		1,619,628	1,650,537	1,701,945	1,624,768	328,213	1,705,000	-	80,232	4.9%
Other, Student Trans 39		804,619	764,856	818,441	1,133,022	817,555	1,162,352	-	29,330	2.6%
Other, Travel/Conf 40		107,931	128,753	150,587	236,600	116,722	218,101	-	(18,499)	(7.8%)
Other, Sped Tuition/ 41		6,075,530	5,420,204	5,366,301	5,161,531	5,331,885	4,855,000	-	(306,531)	(5.9%)
Other, Utilities 42		1,366,987	1,460,269	1,368,243	1,304,000	171,241	1,304,000	-	-	- %
Other, Telephone 43		48,211	63,751	52,923	85,751	54,247	81,055	-	(4,696)	(5.5%)
Other, Sewer 44		273,301	277,576	273,281	286,333	166,458	286,333	-	-	- %
Assessments 48		-	431,353	606,062	628,479	377,304	637,466	-	8,987	1.4%
Other 49		830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
TOTAL FUND:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:		79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%

**Acton Boxborough Regional School District
Budget Projection by Character Code Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION		2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
Salaries, Teaching 01											
14040101 514048	Retirement - Incentive	5150	522,951	428,694	175,490	402,892	265,647	390,687	-	(12,205)	(3.0%)
14040110 514009	Chairperson - Sped	2110	104,595	107,210	187,299	209,500	237,855	287,375	-	77,875	37.2%
14040111 514007	Chairperson - Counselor	2710	4,082	4,132	4,500	4,500	4,500	4,500	-	-	- %
14040119 514102	Chairperson - Speech / Lang	2120	27,916	44,810	34,494	48,600	48,601	50,336	-	1,736	3.6%
14040121 514036	Dw Psych Leader - Depmt, Bldg	2800	-	-	-	4,500	4,500	4,500	-	-	- %
14041102 514051	Spec - Ood - Sped	2120	103,213	105,781	108,913	111,636	111,611	114,401	-	2,765	2.5%
14041103 514050	Spec - Occupational Therapist	2320	33,485	34,453	34,881	38,614	36,072	36,680	-	(1,934)	(5.0%)
14041103 514053	Spec - Physical Therapist	2320	83,981	90,779	92,824	95,577	95,577	99,516	-	3,939	4.1%
14041103 514918	Dw Persn Coord - Autistic	2320	-	-	-	-	-	34,966	-	34,966	- %
14041701 514087	K-6 Teacher-Student Activities	3520	-	-	-	5,736	-	5,736	-	-	- %
14042701 514029	Music Teacher K-12	2305	9,465	9,607	9,751	42,873	46,843	92,802	-	49,929	116.5%
14042701 514086	Teacher - Split	2305	752	-	-	170,000	-	209,212	-	39,212	23.1%
14042701 514108	Dw Teacher - Ell - Summer K-12	2305	-	-	-	5,400	-	3,000	-	(2,400)	(44.4%)
14042702 514006	Chairperson - Art	2220	63,976	65,546	-	-	-	-	-	-	- %
14042702 514008	Chairperson - Music	2220	63,055	64,601	-	-	-	-	-	-	- %
14042702 514049	Spec - Curriculum	2220	244,138	263,982	-	-	-	-	-	-	- %
14042702 514106	Dw Chairperson -Phys/Health Ed	2220	-	4,637	-	-	-	-	-	-	- %
14042711 514005	Dw Persn Instr Chairperson-Ell	2110	-	19,571	34,817	36,685	19,018	21,638	-	(15,047)	(41.0%)
14042711 514006	Dw Pers Instr Chairperson -Art	2110	-	-	60,000	61,500	61,500	63,038	-	1,538	2.5%
14042711 514008	Dw Pers Ins Chairperson -Music	2110	-	-	68,196	67,841	61,800	63,345	-	(4,496)	(6.6%)
14042711 514106	Chairperson - Phys / Health Ed	2110	-	-	41,600	42,640	42,640	65,559	-	22,919	53.8%
14042712 514049	Dw Pers Instr Spec -Curriculum	2120	-	-	254,588	414,132	354,443	586,113	-	171,981	41.5%
15040111 514037	Leader - Dept, Regional -Sh	2220	310,222	324,229	-	-	-	-	-	-	- %
15040112 514037	Leader - Counseling Dept	2710	7,175	10,612	12,500	8,000	8,000	8,000	-	-	- %
15040116 514037	Sh Leader - Deptment, Regional	2110	-	-	332,741	340,959	341,328	351,897	-	10,938	3.2%
15040117 514036	Sh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	4,500	-	2,250	100.0%
15041101 514022	Counselor	2710	813,683	874,822	829,641	858,855	862,882	908,608	-	49,753	5.8%
15042701 514021	Coordinator - Work Study	2305	9,553	7,745	9,692	35,849	1,288	36,494	-	645	1.8%

**Acton Boxborough Regional School District
Budget Projection by Character Code Detail
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ACCOUNT	DESCRIPTION		2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
15042701 514058	Teacher - Academic Support	2305	108,533	104,330	78,541	118,187	163,617	172,243	-	54,056	45.7%
15042701 514059	Teacher - Alt Program	2305	192,487	195,809	215,720	228,314	228,189	246,450	-	18,136	7.9%
15042701 514060	Teacher - Art	2305	336,280	311,051	346,942	360,423	360,423	393,757	-	33,334	9.2%
15042701 514061	Teacher - Business Education	2305	13,996	21,205	28,697	30,532	14,691	31,083	-	551	1.8%
15042701 514064	Sh Teacher - Ell	2305	-	-	86,164	89,150	90,955	95,223	-	6,073	6.8%
15042701 514065	Teacher - English	2305	1,377,005	1,443,588	1,467,699	1,577,996	1,596,290	1,572,494	-	(5,502)	(0.3%)
15042701 514067	Teacher - Industrial Arts	2305	152,554	156,935	114,708	138,347	141,714	148,525	-	10,178	7.4%
15042701 514070	Teacher - Math	2305	1,547,243	1,625,599	1,687,278	1,621,337	1,659,423	1,661,715	-	40,378	2.5%
15042701 514071	Teacher - Music	2305	115,041	141,856	139,879	147,560	162,485	137,630	-	(9,930)	(6.7%)
15042701 514074	Teacher - Physical Education	2305	390,083	373,660	377,325	394,996	392,374	403,029	-	8,033	2.0%
15042701 514076	Sh Pers Instr Teacher -Reading	2305	-	-	8,556	8,856	16,599	17,846	-	8,990	101.5%
15042701 514078	Teacher - Science	2305	1,690,067	1,738,889	1,795,503	1,878,579	1,855,821	1,924,166	-	45,587	2.4%
15042701 514079	Teacher - Senior Seminar	2305	86,965	90,278	92,523	95,569	136,839	142,134	-	46,565	48.7%
15042701 514080	Teacher - Social Studies	2305	1,493,990	1,562,663	1,592,459	1,634,382	1,635,991	1,733,488	-	99,106	6.1%
15042701 514093	Teacher - World Language	2305	1,042,599	1,057,997	1,124,174	1,212,569	1,249,670	1,302,856	-	90,287	7.4%
15042703 514016	Coordinator - Instrl Media	2340	57,503	58,941	60,415	61,925	70,000	71,750	-	9,825	15.9%
15042703 514042	Librarian - Media Center	2340	51,858	56,050	60,594	64,976	66,624	71,441	-	6,465	9.9%
15042705 514062	Teacher - Drama	2305	61,146	65,175	68,961	73,457	73,457	98,536	-	25,079	34.1%
15042705 514066	Teacher - Health Education	2305	111,325	133,455	96,075	99,344	99,344	102,270	-	2,926	2.9%
15042706 514084	Teacher - Sped	2305	882,394	956,644	874,252	941,010	922,538	964,754	-	23,744	2.5%
15042706 514085	Sh Teacher - Speech/Language	2305	-	-	116,631	120,066	120,066	124,054	-	3,988	3.3%
15042707 514085	Teacher - Speech/Language	2310	106,826	113,944	-	-	-	-	-	-	- %
16040107 514036	Leader - Dept, Building -Jh	2220	107,490	102,060	-	-	-	-	-	-	- %
16040108 514036	Leader - Dept Leader -Counsel	2710	1,246	1,284	1,284	1,284	1,284	1,284	-	-	- %
16040109 514036	Leader - Dept Jh Sped	2220	7,775	3,500	-	-	-	-	-	-	- %
16040110 514036	Jh Psych Leader - Depmt, Bldg	2800	-	-	-	2,250	-	-	-	(2,250)	(100.0%)
16041101 514022	Counselor	2710	322,970	336,862	351,810	366,431	366,430	382,428	-	15,997	4.4%
16041105 514107	Jh Persn Med/Therp Se Bcba	2320	-	-	7,075	7,250	21,750	22,294	-	15,044	207.5%
16042701 514058	Teacher - Academic Support	2305	204,144	211,173	182,701	188,684	185,988	197,485	-	8,801	4.7%

**Acton Boxborough Regional School District
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16042701 514060	Teacher - Art	2305	151,650	157,596	162,278	169,390	170,549	178,655	-	9,265	5.5%
16042701 514064	Jh Teacher - Ell	2305	-	-	75,559	80,234	80,234	83,477	-	3,243	4.0%
16042701 514065	Teacher - English	2305	667,177	676,111	702,905	730,479	676,054	730,806	-	327	- %
16042701 514069	Teacher - Life Skills	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
16042701 514070	Teacher - Math	2305	582,245	573,628	604,909	626,871	661,226	605,289	-	(21,582)	(3.4%)
16042701 514071	Teacher - Music	2305	99,551	102,506	123,922	132,266	130,252	135,674	-	3,408	2.6%
16042701 514072	Teacher - New Electives	2305	162,082	165,226	169,883	148,055	174,174	185,868	-	37,813	25.5%
16042701 514074	Teacher - Physical Education	2305	312,942	330,410	313,482	327,406	316,853	331,278	-	3,872	1.2%
16042701 514076	Jh Pers Instr Teacher -Reading	2305	-	-	65,597	67,844	70,557	73,272	-	5,428	8.0%
16042701 514078	Teacher - Science	2305	606,228	645,918	682,750	660,184	655,848	687,207	-	27,023	4.1%
16042701 514080	Teacher - Social Studies	2305	566,038	591,809	611,157	603,895	596,643	633,202	-	29,307	4.9%
16042701 514091	Teacher - Tech Education	2305	99,940	69,007	46,109	79,973	58,504	82,284	-	2,311	2.9%
16042701 514093	Teacher - World Language	2305	601,922	585,047	632,326	669,125	669,124	702,895	-	33,770	5.0%
16042703 514041	Librarian	2340	65,592	56,295	61,034	65,279	67,774	73,444	-	8,165	12.5%
16042705 514084	Teacher - Sped	2305	719,403	849,363	785,590	885,672	876,669	988,712	-	103,040	11.6%
16042705 514085	Jh Teacher - Speech/Language	2305	-	-	125,800	130,484	139,680	145,353	-	14,869	11.4%
16042706 514085	Teacher - Speech/Language	2310	118,338	122,166	-	-	-	-	-	-	- %
16042713 514036	Jh Leader - Deptment, Building	2120	-	-	27,500	27,500	26,000	27,500	-	-	- %
16042714 514036	Jh Leader - Department, Bldg	2120	-	-	3,500	3,500	5,660	5,660	-	2,160	61.7%
17041101 514022	Counselor	2710	81,606	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
17041104 514050	Spec - Occup. Therapist -Bl	2320	82,545	101,005	106,311	110,710	80,178	83,153	-	(27,557)	(24.9%)
17041104 514053	Spec - Physical Therapist-Bl	2320	12,740	21,232	23,786	24,625	24,625	25,598	-	973	4.0%
17041104 514107	Bl Persn Med/Ther Bcba	2320	-	-	35,365	36,250	21,750	61,294	-	25,044	69.1%
17041701 514087	Bl Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
17042703 514060	Teacher - Art	2305	82,121	84,499	86,544	89,297	89,297	92,492	-	3,195	3.6%
17042703 514063	Teacher - Elementary Ed	2305	1,226,634	1,231,276	1,356,862	1,494,617	1,492,897	1,597,480	-	102,863	6.9%
17042703 514064	Bl Pers Instr Teacher - Ell	2305	-	-	45,475	48,278	62,717	66,116	-	17,838	36.9%
17042703 514068	Teacher - Kindergarten	2305	69,865	113,778	171,841	178,771	178,770	138,188	-	(40,583)	(22.7%)
17042703 514071	Teacher - Music	2305	101,838	103,607	105,683	108,273	108,883	112,511	-	4,238	3.9%

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17042703 514076	Teacher - Reading	2305	65,527	71,647	85,888	88,774	88,774	92,128	-	3,354	3.8%
17042704 514074	Teacher - Physical Education	2305	90,386	91,900	93,444	95,012	94,815	97,114	-	2,102	2.2%
17042705 514084	Teacher - Sped	2305	289,290	367,791	348,639	367,325	384,486	404,323	-	36,998	10.1%
17042705 514085	Bl Teacher - Speech/Language	2305	-	-	139,741	160,417	160,417	169,900	-	9,483	5.9%
17042706 514085	Teacher - Speech/Language	2310	110,958	143,181	-	-	-	-	-	-	- %
17042713 514041	Librarian	2340	81,606	84,131	88,014	91,000	91,000	94,471	-	3,471	3.8%
17042714 514064	Bl Teacher - Ell	2310	39,388	44,307	-	-	-	-	-	-	- %
18041101 514022	Counselor	2710	86,574	89,099	91,964	94,901	94,901	98,318	-	3,417	3.6%
18041104 514050	Spec - Occup.L Therapist -Cn	2320	44,773	65,175	68,961	73,457	29,383	31,414	-	(42,043)	(57.2%)
18041104 514053	Cn Spec - Physical Therapist	2320	-	15,030	26,446	28,082	28,082	29,217	-	1,135	4.0%
18041104 514107	Cn Persn Med/Therp Bcba	2320	-	-	31,813	33,430	33,430	34,265	-	835	2.5%
18041701 514087	Cn Teacher -Student Activities	3520	-	-	351	-	-	300	-	300	- %
18042701 514060	Teacher - Art	2305	80,681	84,905	87,114	90,824	90,824	94,316	-	3,492	3.8%
18042701 514063	Teacher - Elementary Ed	2305	1,367,370	1,357,027	1,392,746	1,472,934	1,354,129	1,351,213	-	(121,721)	(8.3%)
18042701 514064	Cn Persn Instr Teacher - Ell	2305	-	-	155,090	162,521	162,521	170,604	-	8,083	5.0%
18042701 514068	Teacher - Kindergarten	2305	84,791	112,476	120,703	125,706	122,223	127,901	-	2,195	1.7%
18042701 514071	Teacher - Music	2305	67,734	71,889	75,792	80,463	80,463	87,180	-	6,717	8.3%
18042701 514076	Teacher - Reading	2305	77,707	80,168	84,876	56,199	93,579	97,123	-	40,924	72.8%
18042702 514074	Teacher - Physical Education	2305	85,880	88,497	90,732	94,484	94,484	98,028	-	3,544	3.8%
18042703 514084	Teacher - Sped	2305	298,980	331,827	324,864	357,757	353,037	372,831	-	15,074	4.2%
18042703 514085	Cn Teacher - Speech/Language	2305	-	-	88,640	92,222	92,222	95,562	-	3,340	3.6%
18042704 514085	Teacher - Speech/Language	2310	100,424	86,519	-	-	-	-	-	-	- %
18042709 514064	Teacher - Ell -Cn	2310	76,614	79,053	-	-	-	-	-	-	- %
19041101 514022	Counselor	2710	80,227	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
19041701 514087	Do Teacher -Student Activities	3520	-	-	-	-	-	300	-	300	- %
19042701 514060	Teacher - Art	2305	91,615	84,131	86,290	89,933	89,933	93,350	-	3,417	3.8%
19042701 514063	Teacher - Elementary Ed	2305	1,442,242	1,483,959	1,435,032	1,428,989	1,418,956	1,349,116	-	(79,873)	(5.6%)
19042701 514064	Do Persn Instr Teacher - Ell	2305	-	-	46,813	70,609	61,390	72,649	-	2,040	2.9%
19042701 514068	Teacher - Kindergarten	2305	112,273	87,809	86,946	91,068	91,068	144,329	-	53,261	58.5%

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19042701 514071	Teacher - Music	2305	86,274	88,806	92,699	95,703	95,703	99,195	-	3,492	3.6%
19042701 514076	Teacher - Reading	2305	62,879	66,221	70,352	77,364	70,073	84,041	-	6,677	8.6%
19042702 514074	Teacher - Physical Education	2305	75,689	78,128	80,211	83,009	83,009	86,252	-	3,243	3.9%
19042703 514084	Teacher - Sped	2305	272,963	279,328	252,863	224,062	219,726	183,038	-	(41,024)	(18.3%)
19042703 514085	Do Teacher - Speech/Language	2305	-	-	94,810	98,950	77,364	82,552	-	(16,398)	(16.6%)
19042704 514085	Teacher - Speech/Language	2310	67,269	70,683	-	-	-	-	-	-	- %
19042709 514064	Teacher - Eil -Do	2310	50,728	61,757	-	-	-	-	-	-	- %
20041101 514022	Counselor	2710	68,324	71,745	75,621	79,924	79,924	85,234	-	5,310	6.6%
20041104 514050	Spec - Occup. Therapist -Gates	2320	61,146	65,175	68,961	73,457	73,457	78,536	-	5,079	6.9%
20041104 514053	Spec -Physical Therapist-Gates	2320	37,789	38,845	39,756	40,978	40,978	42,395	-	1,417	3.5%
20041104 514107	Ga Persn Med/Therp Se Bcba	2320	-	-	23,859	33,430	25,072	25,699	-	(7,731)	(23.1%)
20041701 514087	Ga Teacher -Student Activities	3520	-	-	815	-	-	300	-	300	- %
20042701 514060	Teacher - Art	2305	82,843	85,412	89,014	92,000	92,000	95,471	-	3,471	3.8%
20042701 514063	Teacher - Elementary Ed	2305	1,134,132	1,213,236	1,220,068	1,309,478	1,237,318	1,242,130	-	(67,348)	(5.1%)
20042701 514064	Ga Persn Instr Teacher - Eil	2305	-	-	67,814	129,249	147,612	157,795	-	28,546	22.1%
20042701 514068	Teacher - Kindergarten	2305	103,776	87,889	92,396	95,902	97,503	83,812	-	(12,090)	(12.6%)
20042701 514071	Teacher - Music	2305	85,571	88,031	90,145	92,994	92,994	96,300	-	3,306	3.6%
20042701 514076	Teacher - Reading	2305	90,721	70,942	72,648	74,963	78,909	81,744	-	6,781	9.0%
20042702 514074	Teacher - Physical Education	2305	80,593	82,971	85,016	87,769	87,769	90,964	-	3,195	3.6%
20042703 514084	Teacher - Sped	2305	295,460	295,438	321,702	336,687	339,590	354,748	-	18,061	5.4%
20042703 514085	Ga Teacher - Speech/Language	2305	-	-	95,601	101,559	117,391	119,818	-	18,259	18.0%
20042704 514085	Teacher - Speech/Language	2310	68,006	71,454	-	-	-	-	-	-	- %
20042709 514064	Teacher - Eil -Ga	2310	60,673	64,108	-	-	-	-	-	-	- %
21041101 514022	Counselor	2710	78,632	81,093	85,801	88,687	88,687	92,041	-	3,354	3.8%
21041104 514050	Spec - Occup. Therapist -Mc	2320	82,894	89,315	92,657	95,506	66,854	70,518	-	(24,988)	(26.2%)
21041104 514107	Mct Persn Med/Therp Se Bcba	2320	-	-	15,906	8,357	16,715	49,633	-	41,276	493.9%
21041701 514087	Mct Teacher-Student Activities	3520	-	-	-	-	-	300	-	300	- %
21042701 514060	Teacher - Art	2305	81,606	84,131	86,290	89,209	89,209	92,605	-	3,396	3.8%
21042701 514063	Teacher - Elementary Ed	2305	1,268,070	1,296,229	1,369,245	1,463,118	1,640,563	1,638,814	-	175,696	12.0%

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21042701 514064	Mct Persn Instr Teacher - Ell 2305	-	-	62,684	67,734	67,734	72,649	-	4,915	7.3%
21042701 514068	Teacher - Kindergarten 2305	87,952	93,292	127,842	113,963	99,458	106,732	-	(7,231)	(6.3%)
21042701 514071	Teacher - Music 2305	54,856	59,111	63,396	67,767	80,234	83,477	-	15,710	23.2%
21042701 514076	Teacher - Reading 2305	81,785	105,178	85,491	86,861	86,780	39,900	-	(46,961)	(54.1%)
21042702 514074	Teacher - Physical Education 2305	93,216	83,290	49,147	52,460	53,540	57,439	-	4,979	9.5%
21042703 514084	Teacher - Sped 2305	309,415	273,883	279,146	350,808	336,603	357,486	-	6,678	1.9%
21042703 514085	Mct Teacher - Speech/Language 2305	-	-	96,340	114,297	121,928	126,884	-	12,587	11.0%
21042704 514085	Teacher - Speech/Language 2310	96,642	104,083	-	-	-	-	-	-	- %
21042709 514064	Teacher - Ell - Mc 2310	39,654	59,072	-	-	-	-	-	-	- %
22041101 514022	Counselor 2710	56,778	42,715	63,756	68,849	68,849	73,790	-	4,941	7.2%
22041104 514050	Me Prsn Spec -Occupl Therapist 2320	-	-	-	-	44,074	47,122	-	47,122	- %
22041104 514107	Me Persn Med/Therp Se Bcba 2320	-	-	7,953	8,357	8,357	41,066	-	32,709	391.4%
22041701 514087	Me Teacher -Student Activities 3520	-	-	-	-	-	300	-	300	- %
22042701 514060	Teacher - Art 2305	91,714	94,338	96,583	56,199	70,609	75,580	-	19,381	34.5%
22042701 514063	Teacher - Elementary Ed 2305	1,542,367	1,549,745	1,513,843	1,551,787	1,595,284	1,487,161	-	(64,626)	(4.2%)
22042701 514064	Me Persn Instr Teacher - Ell 2305	-	-	66,304	83,009	58,504	63,164	-	(19,845)	(23.9%)
22042701 514068	Teacher - Kindergarten 2305	99,898	98,670	108,326	135,630	111,000	117,723	-	(17,907)	(13.2%)
22042701 514071	Teacher - Music 2305	96,722	99,346	101,591	56,199	52,460	56,325	-	126	0.2%
22042701 514076	Teacher - Reading 2305	82,164	73,447	75,559	80,234	80,234	83,477	-	3,243	4.0%
22042702 514074	Teacher - Physical Education 2305	83,272	85,855	88,064	91,050	91,050	95,266	-	4,216	4.6%
22042703 514084	Teacher - Sped 2305	375,725	440,633	455,741	422,114	425,512	444,718	-	22,604	5.4%
22042703 514085	Me Teacher - Speech/Language 2305	-	-	127,853	131,927	127,453	132,010	-	83	0.1%
22042704 514085	Teacher - Speech/Language 2310	88,635	91,117	-	-	-	-	-	-	- %
22042709 514064	Teacher - Ell - Me 2310	39,654	77,714	-	-	-	-	-	-	- %
23042702 514075	Teacher - Preschool Sped 2305	440,886	456,833	474,458	494,327	548,290	573,550	-	79,223	16.0%
23042702 514085	Pre-K Teacher - Speech/Lang 2305	-	-	250,795	215,014	229,316	239,167	-	24,153	11.2%
23042703 514085	Teacher - Speech/Language-Pres 2310	157,657	174,835	-	-	-	-	-	-	- %
23042704 514050	Spec -Occup. Therapist -Presch 2320	36,823	32,181	39,001	40,350	99,535	102,047	-	61,697	152.9%
15151701 514087	Teacher - Student Activities 3520	89,495	93,802	103,182	127,500	103,162	130,688	-	3,188	2.5%

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16161701 514088	Teacher - Stu Act/Intramurals	3520	43,888	39,699	46,550	47,596	52,479	48,786	-	1,190	2.5%
16162701 514090	Teacher - Summer Project	2357	7,100	11,326	-	-	-	-	-	-	- %
16162714 514090	Jh Princ Teacher - Summer Proj	2356	-	-	8,472	10,531	9,321	10,531	-	-	- %
Salaries, Teaching 01			32,527,166	33,752,551	34,684,015	36,836,152	36,634,025	38,498,726	-	1,662,574	4.5%
Salaries, Prin/A Pri 02											
15040104 514004	Assistant Principal	2210	401,621	414,187	428,615	427,404	446,825	457,996	-	30,592	7.2%
15040104 514046	Principal	2210	143,936	147,534	144,897	148,625	148,588	152,303	-	3,678	2.5%
16040103 514004	Assistant Principal	2210	216,333	224,466	325,980	334,130	334,593	342,958	-	8,828	2.6%
16040103 514046	Principal	2210	130,163	133,405	136,728	140,146	142,634	146,200	-	6,054	4.3%
17040101 514046	Principal	2210	209,698	222,625	228,191	233,896	219,974	225,473	-	(8,423)	(3.6%)
18040101 514046	Principal	2210	209,340	218,573	223,937	229,535	230,943	236,717	-	7,182	3.1%
19040101 514046	Principal	2210	214,725	220,068	229,545	235,284	235,259	241,140	-	5,856	2.5%
20040101 514046	Principal	2210	221,129	226,620	232,748	238,567	239,017	244,993	-	6,426	2.7%
21040101 514046	Principal	2210	209,657	216,722	224,640	230,257	234,669	240,536	-	10,279	4.5%
22040101 514046	Principal	2210	213,648	230,177	235,228	230,039	216,000	221,400	-	(8,639)	(3.8%)
Salaries, Prin/A Pri 02			2,170,250	2,254,377	2,410,510	2,447,883	2,448,502	2,509,716	-	61,833	2.5%
Salaries, Cntrl Admn 03											
05040103 514056	Superintendent	1210	185,400	192,816	357,922	215,000	200,790	201,925	-	(13,075)	(6.1%)
05040105 514030	Director Of Pers/Admin Svcs	1420	131,197	145,000	159,113	152,841	154,816	158,686	-	5,845	3.8%
05040106 514028	Director - Finance	1410	125,000	132,000	175,275	144,986	144,986	148,611	-	3,625	2.5%
05040106 514095	Treasurer	1410	19,733	18,776	18,071	21,538	21,538	22,077	-	539	2.5%
05040110 514034	Director - Technology	1450	115,827	121,000	127,713	-	-	-	-	-	- %
05040120 514034	Director - Technology	2130	-	-	-	127,126	127,126	130,304	-	3,178	2.5%
05041101 514032	Director - Pps	1230	105,769	138,000	141,450	144,986	146,486	150,148	-	5,162	3.6%
05042101 514011	Coordinator	1230	46,755	49,364	49,406	50,609	49,350	51,834	-	1,225	2.4%
14040103 514026	Director - Curriculum	2110	108,651	128,000	131,439	134,986	136,486	138,136	-	3,150	2.3%
14041101 514033	Director - Sped	2110	116,327	114,970	119,925	122,923	126,000	129,150	-	6,227	5.1%
14042101 514020	Coordinator - Transportation	3300	78,731	80,136	83,244	85,295	84,029	87,379	-	2,084	2.4%

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23042701 514104	Coordinator - Preschool	2110	94,095	96,447	104,000	106,600	106,600	109,265	-	2,665	2.5%
16160104 514011	Coordinator - Mcas	2330	394	-	-	-	-	-	-	-	- %
Salaries, Cntrl Admn 03			1,127,878	1,216,510	1,467,558	1,306,890	1,298,207	1,327,515	-	20,625	1.6%
Salaries, Supp Staff 04											
05040101 515007	Admin Ast - School Committee	1110	6,990	7,165	9,044	7,528	7,528	7,716	-	188	2.5%
05040104 515001	Admin Ast	1210	90,993	104,593	106,842	109,302	109,290	111,976	-	2,674	2.4%
05040106 514103	Coordinator - Business	1410	140,156	138,775	142,235	145,790	145,781	149,425	-	3,635	2.5%
05040106 514105	Asst Treasurer	1410	49,922	61,500	63,038	64,614	64,614	66,229	-	1,615	2.5%
05040107 515001	Admin Ast	1410	22,980	27,198	27,523	28,001	28,001	28,655	-	654	2.3%
05040107 515012	Assistant - Payroll	1410	58,441	59,140	65,955	71,520	71,120	72,851	-	1,331	1.9%
05040107 515014	Bookkeeper - Accounts Payable	1410	66,080	95,889	93,246	98,771	89,080	98,347	-	(424)	(0.4%)
05040107 515020	Operator - Telephone	1410	4,633	-	-	-	-	-	-	-	- %
05040107 515021	Supervisor - Payroll	1410	51,324	55,007	58,782	60,252	92,652	53,300	-	(6,952)	(11.5%)
05040108 514013	Coordinator - Benefits	1420	77,255	68,000	73,000	79,000	79,000	80,975	-	1,975	2.5%
05040108 515018	Manager - Persnl - Non-Cert	1420	147,050	182,949	200,030	210,154	216,885	223,311	-	13,157	6.3%
05040108 515019	Messenger - Mail	1420	8,005	8,547	9,195	9,046	5,175	9,678	-	632	7.0%
05040112 516013	Technology Support	1450	511,669	520,611	490,181	-	-	-	-	-	- %
05040118 515020	Elem. Registrar	1230	56,218	37,663	38,598	39,563	39,556	40,546	-	983	2.5%
05040121 516013	Technology Support	2130	-	-	-	583,597	542,065	565,365	-	(18,232)	(3.1%)
05041102 515006	Admin Ast - Pupil Svcs	1230	12,022	13,045	13,964	14,313	14,305	14,663	-	350	2.4%
05042108 516031	Crossing Guard	5550	71,417	72,981	73,252	89,161	33,080	86,041	-	(3,120)	(3.5%)
14040102 515009	Admin Ast - Sped	2110	189,471	198,670	190,912	196,541	196,511	202,947	-	6,406	3.3%
14040104 515001	Dw Admn Asst Visual/ Perf Arts	2110	-	-	12,597	13,300	21,160	23,809	-	10,509	79.0%
14040104 515003	Admin Ast - Curriculum	2110	56,706	57,426	58,188	59,165	59,165	60,164	-	999	1.7%
14041106 516055	Monitor - Bus - Sped	3300	34,334	48,869	41,371	55,175	48,614	48,873	-	(6,302)	(11.4%)
14042102 515010	Admin Ast - Transportation	3300	29,554	30,143	30,810	31,330	31,330	31,860	-	530	1.7%
14042103 516026	Bus Driver - Transportation	3300	1,080,928	1,073,603	1,167,542	1,589,245	1,410,470	1,610,145	-	20,900	1.3%
14042103 516035	Dispatcher - Transportation	3300	65,939	137,235	140,075	195,135	207,928	199,618	-	4,483	2.3%

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14042103 516057	Safety - Bus - Transportation	3300	4,406	1,961	3,118	4,500	-	4,500	-	-	- %
14042110 515001	Admin Ast	4210	29,554	30,924	33,103	31,330	30,522	31,860	-	530	1.7%
14042111 516026	Dw Persn Bus Driver -Trans-Se	3300	-	-	-	-	-	8,777	-	8,777	- %
15040101 516036	Duties & Securities	2330	112,808	128,646	131,680	138,669	163,579	166,976	-	28,307	20.4%
15040103 515001	Admin Ast	2710	67,491	71,814	72,591	73,708	73,708	75,105	-	1,397	1.9%
15040105 515001	Admin Ast	2210	182,882	170,158	173,613	178,333	178,304	181,685	-	3,352	1.9%
15040105 515008	Admin Ast - Sh Support Svcs	2210	55,160	55,589	84,806	88,607	88,720	90,696	-	2,089	2.4%
15040105 515013	Bookkeeper	2210	56,777	63,000	64,575	66,189	66,189	67,844	-	1,655	2.5%
15040108 515004	Sh Adm Ast - Department Chair	2220	26,957	33,743	-	-	-	-	-	-	- %
15040108 515005	Sh Admin Asst - Music	2220	26,534	27,200	-	-	-	-	-	-	- %
15041102 516067	Trainer - Drug & Alcohol	2710	61,206	62,124	143,895	157,932	141,327	147,910	-	(10,022)	(6.3%)
15041103 514044	Nurse	3200	209,943	220,389	227,753	235,564	236,796	246,135	-	10,571	4.5%
15041104 514047	Psychologist	2800	299,790	310,873	427,859	444,271	444,270	464,750	-	20,479	4.6%
15041105 516004	Sh Aides/Paras - Fclty/Stu Spt	2330	48,224	49,430	50,666	51,933	51,933	72,231	-	20,298	39.1%
15042702 516001	Aides/Paras - Reg Ed	2330	-	-	49,051	63,208	51,424	49,765	-	(13,443)	(21.3%)
15042702 516002	Aides/Paras - Academic Support	2330	47,738	49,476	27,824	32,030	46,340	48,747	-	16,717	52.2%
15042702 516010	Aides/Paras - Science	2330	29,945	30,161	20,376	20,433	14,992	21,830	-	1,397	6.8%
15042702 516014	Aides/Paras - Tech Education	2330	98,532	100,732	119,718	120,959	156,323	160,895	-	39,936	33.0%
15042702 516015	Aides/Paras - World Language	2330	9,371	-	17,882	16,950	17,028	17,239	-	289	1.7%
15042704 516006	Aides/Paras - Media Center	2340	48,953	48,239	52,158	57,156	57,156	58,139	-	983	1.7%
15042708 516011	Aides/Paras - Sped	2330	238,947	218,930	133,464	195,103	216,535	243,936	-	48,833	25.0%
16040101 515001	Admin Ast	2110	44,679	47,428	48,653	49,071	49,071	49,908	-	837	1.7%
16040102 516036	Duties & Securities	2330	42,322	50,279	41,315	44,102	45,570	45,474	-	1,372	3.1%
16040104 515001	Admin Ast	2210	98,615	103,416	105,390	108,308	108,308	110,186	-	1,878	1.7%
16041102 514044	Nurse	3200	72,305	76,387	78,432	81,185	81,185	135,359	-	54,174	66.7%
16041103 514047	Psychologist	2800	152,404	158,435	164,341	173,281	173,281	261,350	-	88,069	50.8%
16042702 516014	Aides/Paras - Tech Education	2250	53,777	55,071	57,296	57,808	55,000	56,375	-	(1,433)	(2.5%)
16042704 516002	Aides/Paras - Academic Support	2330	11,536	17,576	52,193	64,594	77,704	80,536	-	15,942	24.7%
16042707 516011	Aides/Paras - Sped	2330	251,906	243,856	309,679	436,082	332,844	367,362	-	(68,720)	(15.8%)

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17040102 515001	Admin Ast	2210	64,739	72,653	86,025	91,679	91,679	93,268	-	1,589	1.7%
17040103 516054	Monitor	3400	27,968	29,604	25,886	-	-	-	-	-	- %
17040104 516013	Aides/Paras - Technology	2330	17,056	17,385	16,563	17,331	17,331	17,631	-	300	1.7%
17041102 514044	Nurse	3200	71,945	74,884	76,907	79,624	79,624	82,773	-	3,149	4.0%
17041103 514047	Psychologist	2800	56,545	59,699	63,460	67,774	67,774	73,444	-	5,670	8.4%
17042707 516011	Aides/Paras - Sped	2330	286,274	285,588	226,341	235,544	223,401	229,511	-	(6,033)	(2.6%)
17042707 516952	Bl Persn Sped Trainer-Autistic	2330	-	-	-	-	-	445,466	-	445,466	- %
17042709 516005	Aides/Paras - Kindergarten	2330	12,137	11,610	12,859	13,794	13,879	14,538	-	744	5.4%
17042709 516009	Aides/Paras - Classroom	2330	111,400	72,944	72,612	165,471	166,555	180,440	-	14,969	9.0%
17042709 516077	Bl Aides/Paras -Reading & Math	2330	-	-	136	32,546	33,741	34,325	-	1,779	5.5%
18040102 515001	Admin Ast	2210	60,039	67,786	79,018	83,429	83,756	85,294	-	1,865	2.2%
18040103 516054	Monitor	3400	30,593	32,242	26,651	-	-	-	-	-	- %
18040104 516013	Aides/Paras - Technology	2330	18,694	19,763	20,986	20,148	20,070	20,491	-	343	1.7%
18041102 514044	Nurse	3200	68,276	70,961	73,427	78,900	76,456	80,521	-	1,621	2.1%
18041103 514047	Psychologist - Cn	2800	82,646	85,249	87,463	90,458	90,458	93,939	-	3,481	3.8%
18042705 516011	Aides/Paras - Sped	2330	174,824	203,642	155,186	164,813	133,507	155,159	-	(9,654)	(5.9%)
18042705 516952	Cn Persn Sped Trainer-Autistic	2330	-	-	-	-	-	262,744	-	262,744	- %
18042706 516005	Aides/Paras - Kindergarten	2330	-	11,977	12,057	13,307	12,712	13,056	-	(251)	(1.9%)
18042706 516009	Aides/Paras - Classroom	2330	103,415	95,599	111,778	156,762	147,725	144,352	-	(12,410)	(7.9%)
18042706 516077	Cn Aides/Paras -Reading & Math	2330	-	-	-	32,546	29,272	34,325	-	1,779	5.5%
18042707 516006	Aides/Paras - Media Center	2340	31,817	30,108	34,600	28,720	34,400	30,261	-	1,541	5.4%
19040102 515001	Admin Ast	2210	66,830	70,978	88,101	91,663	92,056	93,351	-	1,688	1.8%
19040103 516054	Monitor	3400	27,452	32,369	18,205	-	-	-	-	-	- %
19040104 516013	Aides/Paras - Technology	2330	18,782	19,381	20,225	20,063	20,005	20,406	-	343	1.7%
19041102 514044	Nurse	3200	65,663	68,823	71,192	75,672	75,670	80,657	-	4,985	6.6%
19041103 514047	Psychologist -Douglas	2800	31,721	32,725	67,161	69,470	69,470	72,153	-	2,683	3.9%
19042705 516011	Aides/Paras - Sped	2330	169,257	155,256	149,800	143,497	111,772	115,057	-	(28,440)	(19.8%)
19042706 516005	Aides/Paras - Kindergarten	2330	12,523	125	12,380	12,953	13,334	13,664	-	711	5.5%
19042706 516009	Aides/Paras - Classroom	2330	79,691	76,016	90,368	139,344	145,392	135,330	-	(4,014)	(2.9%)

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19042706 516077	Do Aides/Paras -Reading & Math 2330	-	-	-	32,546	30,290	34,325	-	1,779	5.5%
19042707 516006	Aides/Paras - Media Center 2340	25,585	26,123	27,560	29,709	29,362	31,450	-	1,741	5.9%
20040102 515001	Admin Ast 2210	63,392	65,543	81,251	82,335	82,896	84,364	-	2,029	2.5%
20040103 516054	Monitor 3400	33,376	33,580	30,713	-	-	-	-	-	- %
20040104 516013	Aides/Paras - Technology 2330	18,782	19,381	18,418	20,063	20,005	20,406	-	343	1.7%
20041102 514044	Nurse 3200	99,910	105,283	110,977	115,463	115,464	121,214	-	5,751	5.0%
20041103 514047	Psychologist - Gates 2800	98,896	62,522	66,193	71,381	71,381	76,406	-	5,025	7.0%
20042705 516011	Aides/Paras - Sped 2330	180,038	146,377	86,265	93,734	63,786	65,054	-	(28,680)	(30.6%)
20042706 516005	Aides/Paras - Kindergarten 2330	22,045	13,535	13,739	14,288	15,337	14,538	-	250	1.7%
20042706 516009	Aides/Paras - Classroom 2330	98,494	96,758	107,947	148,053	131,539	135,330	-	(12,723)	(8.6%)
20042706 516076	Ga Pers Instr Aides/Paras -Ell 2330	-	-	30,360	31,506	-	-	-	(31,506)	(100.0%)
20042706 516077	Ga Aides/Paras -Reading & Math 2330	-	-	-	32,546	36,535	34,325	-	1,779	5.5%
20042707 516006	Aides/Paras - Media Center 2340	26,498	21,843	24,798	27,702	27,919	29,217	-	1,515	5.5%
21040102 515001	Admin Ast 2210	66,102	70,419	82,437	82,843	82,835	85,056	-	2,213	2.7%
21040103 516054	Monitor 3400	21,906	23,987	26,257	-	-	-	-	-	- %
21040104 516013	Aides/Paras - Technology 2330	26,058	41,281	42,375	43,852	43,851	45,566	-	1,714	3.9%
21041102 514044	Nurse 3200	80,601	83,061	85,175	88,024	88,024	91,330	-	3,306	3.8%
21041103 514047	Psychologist - Mc 2800	88,031	65,215	69,716	74,260	74,260	79,369	-	5,109	6.9%
21042705 516011	Mct Persn Aides/Paras - Sped 2330	230,242	186,573	237,811	205,245	249,807	301,452	-	96,207	46.9%
21042706 516005	Aides/Paras - Kindergarten 2330	11,410	11,312	25,537	14,288	13,580	13,536	-	(752)	(5.3%)
21042706 516009	Aides/Paras - Classroom 2330	107,913	88,427	84,451	165,471	190,085	189,462	-	23,991	14.5%
21042706 516077	Mc Aides/Paras -Reading & Math 2330	-	-	-	32,546	33,741	34,325	-	1,779	5.5%
21042707 516007	Aides/Paras - Media Support 2440	24,996	26,027	28,549	30,248	22,550	26,258	-	(3,990)	(13.2%)
22040102 515001	Admin Ast 2210	76,536	79,645	82,871	84,846	91,522	93,114	-	8,268	9.7%
22040103 516054	Monitor 3400	23,766	24,223	23,756	-	-	-	-	-	- %
22040104 516013	Aides/Paras - Technology 2330	26,058	41,281	42,375	43,852	43,852	45,566	-	1,714	3.9%
22041102 514044	Nurse 3200	80,571	83,031	85,145	87,994	87,994	91,300	-	3,306	3.8%
22041103 514047	Psychologist - Merriam 2800	54,867	91,344	93,589	96,635	96,635	100,179	-	3,544	3.7%
22042705 516011	Aides/Paras - Sped 2330	282,511	260,910	284,502	292,804	241,441	248,914	-	(43,890)	(15.0%)

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22042706 516005	Aides/Paras - Kindergarten	2330	23,486	12,946	15,251	14,288	14,346	14,538	-	250	1.7%
22042706 516009	Aides/Paras - Classroom	2330	87,760	85,507	85,169	165,471	169,834	171,418	-	5,947	3.6%
22042706 516077	Me Aides/Paras -Reading & Math	2330	-	-	-	32,546	31,908	34,325	-	1,779	5.5%
22042711 516006	Me Aides/Paras - Media Center	2340	25,780	26,096	27,649	29,632	24,248	29,047	-	(585)	(2.0%)
23041106 514047	Pre-K Personnel Psychologist	2800	-	-	16,790	17,367	17,367	18,038	-	671	3.9%
23042705 516011	Aides/Paras - Preschool -Sped	2330	109,383	82,397	93,140	79,236	134,269	136,155	-	56,919	71.8%
23042705 516952	Pre-K Persn Trainer-Autistic	2330	-	-	-	-	79	145,843	-	145,843	- %
14072101 524029	Cntrd Svcs-Safety-Bus-Tran	3300	125	20,000	495	-	-	-	-	-	- %
15081706 516024	Bus Driver - Performing Arts	3520	7,105	3,417	7,206	6,195	4,570	6,381	-	186	3.0%
15151702 516038	Event Staff - Graduation	3520	2,474	4,531	2,632	3,000	709	3,000	-	-	- %
Salaries, Supp Staff 04			9,029,830	9,124,786	9,638,298	11,057,286	10,703,481	12,325,021		1,267,735	11.5%
Salaries, Athletics 05											
14048101 514025	Director	3510	110,000	112,750	119,000	121,975	121,975	125,024	-	3,049	2.5%
15048101 514010	Coach	3510	7,320	6,618	7,139	9,151	8,941	9,385	-	234	2.6%
15048102 514010	Coach	3510	6,537	5,457	6,092	15,782	-	16,238	-	456	2.9%
15048103 514010	Coach	3510	16,914	17,084	20,539	17,754	21,207	23,429	-	5,675	32.0%
15048104 514010	Coach	3510	7,257	7,370	7,819	8,388	8,388	8,628	-	240	2.9%
15048105 514010	Coach	3510	12,134	17,084	16,894	17,754	15,261	18,267	-	513	2.9%
15048106 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	18,770	-	13,242	239.5%
15048107 514010	Coach	3510	5,266	5,319	5,399	5,528	2,700	9,385	-	3,857	69.8%
15048108 514010	Coach	3510	10,786	10,893	11,057	11,322	11,322	11,649	-	327	2.9%
15048109 514010	Coach	3510	32,683	33,014	33,502	34,308	34,310	35,297	-	989	2.9%
15048110 514010	Coach	3510	6,552	6,658	4,096	6,920	4,194	7,119	-	199	2.9%
15048111 514010	Coach	3510	8,431	8,776	5,399	9,151	5,528	9,385	-	234	2.6%
15048112 514010	Coach	3510	11,858	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048113 514010	Coach	3510	12,130	19,246	23,865	20,254	20,242	20,827	-	573	2.8%
15048114 514010	Coach	3510	6,629	-	4,356	15,782	11,322	16,238	-	456	2.9%
15048115 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%

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15048116 514010	Coach	3510	6,537	6,602	6,701	11,322	-	11,649	-	327	2.9%
15048117 514010	Coach	3510	5,266	5,319	5,399	5,528	5,528	9,385	-	3,857	69.8%
15048118 514010	Coach	3510	12,112	12,233	12,417	12,715	12,714	13,082	-	367	2.9%
15048119 514010	Coach	3510	8,689	8,776	8,908	9,121	-	9,385	-	264	2.9%
15048120 514010	Coach	3510	10,786	15,184	11,057	11,322	-	11,649	-	327	2.9%
15048121 514010	Coach	3510	6,629	6,629	11,057	11,349	11,322	11,649	-	300	2.6%
15048122 514010	Coach	3510	10,786	10,893	15,413	15,782	14,673	16,238	-	456	2.9%
15048123 514010	Coach	3510	12,292	12,340	12,439	17,752	-	18,267	-	515	2.9%
15048124 514010	Coach	3510	10,786	10,893	11,057	20,242	15,782	20,827	-	585	2.9%
15048125 514010	Coach	3510	4,249	4,291	3,273	4,589	4,460	4,589	-	-	- %
15048126 514010	Coach	3510	7,512	7,512	12,439	12,825	7,719	13,104	-	279	2.2%
15048127 514010	Coach	3510	16,914	19,986	20,171	17,754	16,428	23,429	-	5,675	32.0%
15048131 514010	Coach	3510	-	4,035	4,096	4,194	6,448	7,118	-	2,924	69.7%
15048134 514010	Coach	3510	3,423	3,457	3,509	5,528	-	9,385	-	3,857	69.8%
15048135 514010	Coach	3510	3,422	3,458	3,510	9,121	-	9,385	-	264	2.9%
15048138 515002	Admin Ast - Athletics -Sh	3510	26,534	27,200	55,046	56,103	56,352	57,309	-	1,206	2.1%
15048139 516064	Athletics Trainer - Sh	3510	68,675	70,392	72,152	73,956	73,956	75,805	-	1,849	2.5%
15048140 514010	Sh Persn Athl Fencing Coach	3510	-	-	-	-	-	9,385	-	9,385	- %
16048100 514025	Director - Jh Athletics	3510	2,500	2,500	-	-	-	-	-	-	- %
Salaries, Athletics 05			483,412	506,230	558,340	627,874	496,300	691,197	-	63,323	10.1%
Salaries, Buildings 06											
14040114 516068	Trainer - Energy	4220	64,298	65,905	67,553	69,242	69,242	70,973	-	1,731	2.5%
14042103 516053	Mechanic - Transportation	3300	71,337	73,246	75,820	77,130	76,873	78,561	-	1,431	1.9%
14042104 516047	Mnt & Repr - Bldgs	4210	62,800	62,937	88,665	98,760	98,930	102,143	-	3,383	3.4%
14042104 516049	Mnt & Repr - Grounds	4210	62,800	62,937	88,671	98,760	98,931	102,143	-	3,383	3.4%
14042105 516034	Custodian - Summer	4220	56,821	1,509	-	-	-	-	-	-	- %
14042105 516047	Mnt & Repr - Bldgs	4220	297,462	303,918	315,259	321,161	312,565	457,148	-	135,987	42.3%
14042105 516048	Mnt & Repr - Bldgs - Summer	4220	23,126	73,123	6,804	40,000	962	10,000	-	(30,000)	(75.0%)

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14042106 516950	Dw Persn Facil K-12 Security	3600	67,623	68,485	52,579	53,619	53,669	54,555	-	936	1.7%
14042107 516034	Dw Pers Facil Custodian-Summer	4110	-	-	42,794	30,000	50,376	45,000	-	15,000	50.0%
14072111 516056	Plowing And Sweeping	4210	-	29,049	17,103	30,000	3,604	30,000	-	-	- %
Salaries, Buildings 06			706,266	741,109	755,248	818,672	765,153	950,523	-	131,851	16.1%
Salaries, Custodial 07											
14042107 516033	Custodian	4110	55,572	54,536	60,423	61,228	61,460	62,524	-	1,296	2.1%
15042101 516033	Custodian	4110	417,612	435,861	447,695	448,525	438,907	457,359	-	8,834	2.0%
16042102 516033	Custodian	4110	349,172	358,982	291,042	306,467	306,753	311,871	-	5,404	1.8%
17042101 516033	Custodian	4110	92,955	133,134	124,303	139,054	97,635	142,801	-	3,747	2.7%
18042101 516033	Custodian	4110	95,163	98,814	100,226	119,869	70,441	116,708	-	(3,161)	(2.6%)
19042101 516033	Custodian	4110	81,773	94,714	107,197	119,669	119,668	121,740	-	2,071	1.7%
20042101 516033	Custodian	4110	92,276	93,794	99,403	119,468	117,628	121,640	-	2,172	1.8%
21042101 516033	Custodian	4110	93,095	103,708	105,095	112,842	102,932	106,761	-	(6,081)	(5.4%)
22042101 516033	Custodian	4110	122,447	129,297	130,145	132,599	132,585	134,906	-	2,307	1.7%
Salaries, Custodial 07			1,400,065	1,502,839	1,465,529	1,559,721	1,448,009	1,576,310	-	16,589	1.1%
Salaries, Home Instr 08											
14052706 514035	Dw Instructor - Home - Se	2310	2,279	2,631	-	-	-	-	-	-	- %
14052714 514035	Dw Instructor - Home - Sped	2305	-	-	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Home Instr 08			2,279	2,631	956	8,500	350	-	-	(8,500)	(100.0%)
Salaries, Misc Ps 09											
14041103 514012	Dw Persn Bcba/Teacher	2320	-	-	31,666	33,625	33,625	-	-	(33,625)	(100.0%)
14041105 514012	Sped Teacher -Dw	2310	37,226	31,819	-	-	-	-	-	-	- %
17042707 516065	Trainer - Autistic - BI	2330	-	172,829	338,020	346,113	338,660	-	-	(346,113)	(100.0%)
18042705 516065	Trainer - Autistic -Cn	2330	313,218	298,315	240,442	254,908	255,139	-	-	(254,908)	(100.0%)
20042705 516065	Trainer - Autistic -Gates	2330	33,302	8,014	-	-	-	-	-	-	- %
23041105 514012	Coordinator - Autistic -Presch	2310	79,302	81,813	-	-	-	-	-	-	- %
23041107 514012	Pre-K Coordinator - Autistic	2305	-	-	83,951	86,837	86,837	90,191	-	3,354	3.9%
23042705 516065	Trainer - Autistic-Abrsd Pres	2330	292,611	260,149	215,479	173,852	116,144	-	-	(173,852)	(100.0%)

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14051104 514077	Dw- Ab Staff Services - Se	2320	119,109	99,440	72,667	110,000	30,609	60,000	-	(50,000)	(45.5%)
14051105 524030	Dw Cntrd Svcs - Splcld- Se	2320	310,956	203,176	196,673	260,000	244,995	-	-	(260,000)	(100.0%)
14051105 524039	Dw Cntrd Svcs-Home-Se	2320	11,461	1,921	6,936	10,000	3,045	-	-	(10,000)	(100.0%)
14051111 514055	Summer - Se	2310	198,578	82,358	-	-	-	26,500	-	26,500	- %
14051112 524129	Dw Svcs - Translation	1230	33,550	43,849	91,324	65,000	31,150	-	-	(65,000)	(100.0%)
14051119 514045	Dw Nurse - Summer	3200	20,000	25,000	16,800	16,000	14,425	18,000	-	2,000	12.5%
14051129 514055	Dw Esy - Prof Staff - Se	2305	-	-	66,169	75,000	70,033	78,000	-	3,000	4.0%
14052703 516012	Dw Esy Tchr Assts - Se	2330	-	110,284	91,434	95,000	87,040	90,000	-	(5,000)	(5.3%)
14052708 524030	Cntrd Svcs - Spec - Sped	2320	613	-	-	-	-	-	-	-	- %
15051102 514024	Sh Counselor - Summer	2710	31,556	37,040	39,011	40,000	30,862	35,000	-	(5,000)	(12.5%)
16051101 514024	Jh Counselor - Summer	2710	8,824	9,156	6,407	9,591	7,523	8,000	-	(1,591)	(16.6%)
Salaries, Misc Ps 09			1,490,306	1,465,165	1,496,979	1,575,926	1,350,087	405,691	-	(1,170,235)	(74.3%)
Salaries, Subs Misc 11											
05040104 515700	Subs - Admin Ast	1210	3,954	589	817	3,000	153	3,000	-	-	- %
05042108 516701	Subs - Crossing Guard	5550	-	-	-	2,100	-	-	-	(2,100)	(100.0%)
05042108 516702	Subs - Crossing Guard - Tran	5550	-	-	-	3,000	-	-	-	(3,000)	(100.0%)
14040104 515700	Subs - Admin Ast	2110	1,829	3,045	-	2,100	-	500	-	(1,600)	(76.2%)
14042103 516700	Subs - Bus Driver - Tran	3300	-	-	-	525	-	-	-	(525)	(100.0%)
14042107 516703	Subs - Custodian	4110	17,491	16,386	1,525	1,000	232	1,000	-	-	- %
15040105 515700	Subs - Admin Ast	2210	181	-	-	578	-	578	-	-	- %
15042101 516703	Subs - Custodian	4110	3,938	17,635	4,295	10,000	399	6,000	-	(4,000)	(40.0%)
16040104 515700	Subs - Admin Ast	2210	-	-	327	-	-	525	-	525	- %
16042102 516703	Subs - Custodian	4110	428	10,382	5,530	6,000	1,276	6,000	-	-	- %
17040102 515700	Subs - Admin Ast	2210	1,354	867	275	-	-	525	-	525	- %
17042101 516703	Subs - Custodian	4110	653	409	6,946	5,000	-	5,000	-	-	- %
18040102 515700	Subs - Admin Ast	2210	768	1,486	1,666	525	900	525	-	-	- %
18042101 516703	Subs - Custodian	4110	1,679	1,696	5,946	5,000	439	5,000	-	-	- %
19040102 515700	Subs - Admin Ast	2210	1,033	1,223	915	1,200	481	1,200	-	-	- %

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19042101 516703	Subs - Custodian	4110	1,008	10,360	8,786	5,000	1,392	5,000	-	-	- %
20040102 515700	Subs - Admin Ast	2210	1,130	4,866	362	525	97	525	-	-	- %
20042101 516703	Subs - Custodian	4110	2,182	1,082	3,306	5,000	-	5,000	-	-	- %
21040102 515700	Subs - Admin Ast	2210	693	997	814	525	-	525	-	-	- %
21042101 516703	Subs - Custodian	4110	3,776	2,569	3,477	5,000	522	5,000	-	-	- %
22040102 515700	Subs - Admin Ast	2210	257	1,159	1,025	525	-	525	-	-	- %
22042101 516703	Subs - Custodian	4110	1,936	2,234	2,381	5,000	522	5,000	-	-	- %
05051103 515700	Dw Subs - Admin Ast - Se	1230	7,087	2,558	2,613	2,000	123	2,000	-	-	- %
14051119 514705	Dw Student Services Subs-Nurse	3200	-	-	4,062	6,000	3,168	8,000	-	2,000	33.3%
05072114 524163	Subs - Crossing Guards C/S	5550	1,078	2,160	3,812	1,500	32,011	1,500	-	-	- %
Salaries, Subs Misc 11			52,457	81,705	58,880	71,103	41,714	62,928		(8,175)	(11.5%)
Salaries, Subs Instr 12											
14022702 516705	Subs - Prof Dev	2355	6,083	-	-	-	-	-	-	-	- %
14022713 516705	Dw Teach & Learn Subs-Prof Dev	2325	-	-	4,969	10,200	255	5,200	-	(5,000)	(49.0%)
14042704 514700	Dw Persn Instr Subs - L/T	2325	396,729	323,788	-	-	-	-	-	-	- %
14042704 514701	Subs - Certified - Other	2325	93,971	98,113	97,659	94,564	32,679	95,000	-	436	0.5%
14042704 514702	Subs - Certified - Sick	2325	171,352	175,134	180,901	175,000	65,451	175,000	-	-	- %
14042713 514700	Dw Personnel Long Term Subs	2324	-	-	406,455	363,568	86,509	264,000	-	(99,568)	(27.4%)
15042714 516705	Sh Personnel Subs - Prof Dev	2325	-	-	7,717	15,000	5,665	11,000	-	(4,000)	(26.7%)
16042708 514700	Subs - Certified	2355	4,113	16,610	-	-	-	-	-	-	- %
16042712 514702	Jh Pers Ins Subs - Cert - Sick	2325	40	-	-	-	-	-	-	-	- %
16042715 516705	Jh Persn St Subs - Prof Dev	2325	-	-	9,942	10,763	3,048	11,000	-	237	2.2%
17042712 514700	Subs - Certified	2355	2,915	3,659	-	-	-	-	-	-	- %
17042715 516705	Bl Persn St Subs - Prof Dev	2325	-	-	5,697	4,500	2,237	4,500	-	-	- %
18042708 514700	Subs - Certified	2355	2,288	3,127	-	-	-	-	-	-	- %
18042710 516705	Cn Persn Sh T Subs - Prof Dev	2325	-	-	4,879	4,500	1,985	4,500	-	-	- %
19042708 514700	Subs - Certified	2355	1,703	3,520	-	-	-	-	-	-	- %
19042710 516705	Do Persn Sh T Subs - Prof Dev	2325	-	-	2,848	4,500	2,407	4,500	-	-	- %

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20042708 514700	Subs - Certified	2355	4,796	6,277	-	-	-	-	-	- %
20042710 516705	Ga Persn Sh T Subs - Prof Dev	2325	-	5,678	4,500	1,837	4,500	-	-	- %
21042708 514700	Subs - Certified	2355	4,048	7,438	-	-	-	-	-	- %
21042710 516705	Mct Persn Sh T Subs - Prof Dev	2325	-	7,150	4,500	1,955	4,500	-	-	- %
22042707 514700	Subs - Certified	2355	6,545	5,260	-	-	-	-	-	- %
22042710 516705	Me Persn Sh T Subs - Prof Dev	2325	-	9,458	4,500	1,740	4,500	-	-	- %
14052715 516705	Dw St Svcs Subs - Pl - Se	2325	-	-	6,000	1,512	5,000	-	(1,000)	(16.7%)
15152713 514700	Subs - Prof Dev	2355	7,630	8,772	-	-	-	-	-	- %
Salaries, Subs Instr 12		702,211	651,697	743,352	702,095	207,279	593,200	-	(108,895)	(15.5%)
Salaries, Overtime 13										
05040104 515800	Overtime	1210	39	4	1,050	-	1,050	-	-	- %
05040104 515802	Overtime - Admin Ast - Subs	1210	8,450	806	2,000	-	2,000	-	-	- %
05040107 515801	Overtime - Admin Ast	1410	2,162	2,201	-	4,716	-	-	-	- %
14042102 515803	Overtime - Admin Ast - Tran	3300	19,371	22,021	24,360	10,916	24,360	-	-	- %
14042103 516800	Overtime - Bus Driver - Tran	3300	2,068	6,969	11,365	2,988	11,365	-	-	- %
14042103 516802	Overtime - Dispatcher - Tran	3300	6,379	-	-	-	-	-	-	- %
14042103 516805	Overtime - Mechanic - Tran	3300	2,513	1,162	8,000	-	3,000	-	(5,000)	(62.5%)
14042104 516803	Overtime - Grounds	4210	27,945	21,128	28,000	20,150	28,000	-	-	- %
14042105 516804	Overtime - Mnt & Repr - Bldgs	4220	68,617	76,828	44,000	57,866	91,000	-	47,000	106.8%
14042106 516806	Overtime - Security	3600	117	-	630	172	-	-	(630)	(100.0%)
14042107 516801	Dw Facil Overtime - Custodian	4110	73,507	93,243	26,000	73,877	26,000	-	-	- %
15040106 516806	Overtime - Security	3600	-	-	27,000	-	-	-	(27,000)	(100.0%)
16040104 515801	Overtime - Admin Ast	2210	85	455	210	439	210	-	-	- %
16042101 516806	Overtime - Security	3600	-	-	9,000	-	-	-	(9,000)	(100.0%)
17042101 516801	Overtime - Custodian	4110	984	-	-	-	-	-	-	- %
17042102 516806	Overtime - Security	3600	55	-	6,000	-	-	-	(6,000)	(100.0%)
18042101 516801	Overtime - Custodian	4110	117	-	-	-	-	-	-	- %
18042102 516806	Overtime - Security	3600	215	-	11,000	-	-	-	(11,000)	(100.0%)

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19042101 516801	Overtime - Custodian	4110	9,494	1,766	-	-	-	-	-	- %
19042102 516806	Overtime - Security	3600	-	-	11,000	-	-	-	(11,000)	(100.0%)
20042101 516801	Overtime - Custodian	4110	1,556	-	-	-	-	-	-	- %
20042102 516806	Overtime - Security	3600	137	-	6,300	-	-	-	(6,300)	(100.0%)
21042102 516806	Overtime - Security	3600	-	-	11,000	-	-	-	(11,000)	(100.0%)
22042102 516806	Overtime - Security	3600	-	-	6,300	-	-	-	(6,300)	(100.0%)
Salaries, Overtime 13		223,810	226,583	251,526	233,215	171,123	186,985	-	(46,230)	(19.8%)
Stipends, Curr/Instr 14										
14020102 514913	Stipend - R & D	2357	63,683	44,187	-	-	-	-	-	- %
14020102 514916	Dw Curr Stipend-Prof Learning	2357	52,492	46,207	-	-	-	-	-	- %
14020105 514913	Dw Teach & Learn Stipend-R & D	2356	-	45,185	49,000	31,075	54,000	-	5,000	10.2%
14020105 514916	Dw Curr Stipnd - Prof Learning	2356	-	17,129	49,000	11,884	29,899	-	(19,101)	(39.0%)
14022704 514907	Stipend - Mentor	2357	31,925	29,720	-	-	-	-	-	- %
14022714 514907	Dw Teach Stipend - Mentor	2354	-	22,583	38,000	5,626	47,000	-	9,000	23.7%
14042701 514909	Dw Persn Stipend -Professional	2305	-	2,003	6,000	-	6,000	-	-	- %
14042710 514900	Dw Pers Instr Pd Stipends	2357	408	1,950	-	-	-	-	-	- %
14042714 514900	Dw Pern Overnight Stipends	2356	-	6,486	10,000	1,200	6,000	-	(4,000)	(40.0%)
17040104 516902	BI Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
17042709 516902	BI Personnel Stipend - Mcas	2330	-	1,000	1,000	1,500	-	-	(1,500)	(100.0%)
18040104 516902	Co Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
18042706 516902	BI Personnell Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
19040104 516902	Do Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
19042706 516902	Do Personnel Stipend - Mcas	2330	-	2,200	1,000	1,000	-	-	(1,000)	(100.0%)
20040104 516902	Ga Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
20042706 516902	Ga Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
21040104 516902	Mct Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %
21042706 516902	Mct Personnel Stipend - Mcas	2330	-	1,000	1,000	1,000	-	-	(1,000)	(100.0%)
22040104 516902	Me Stipend - Mcas	2330	1,000	-	-	-	-	-	-	- %

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22042706 516902	Me Personnel Stipend - Mcas	2330	-	1,000	1,000	-	-	-	(1,000)	(100.0%)
14050106 514913	Dw St Svcs Summer Trg R&D	2356	-	10,569	10,000	4,288	-	-	(10,000)	(100.0%)
14060110 514913	Stipend - R & D	2357	5,475	-	-	-	-	-	-	- %
14060116 514913	Dw Ed Tech Pd Stipend - R & D	2356	-	1,075	15,000	-	9,500	-	(5,500)	(36.7%)
15152715 514909	Stipend - Professional	2305	650	-	-	1,625	-	-	-	- %
15152716 514906	Stipend - Meetings & Trainings	2220	117	400	-	-	-	-	-	- %
15152722 514906	Stipend - Meetings & Trainings	2120	-	3,700	-	3,500	25,000	-	25,000	- %
16162714 514909	Jh Princ Stipend -Professional	2356	-	975	5,500	2,568	5,500	-	-	- %
17172710 514913	Bl Princ Instr Stipend - R & D	2357	600	245	-	-	-	-	-	- %
17172712 514913	Bl Princ Instr Stipend - R & D	2356	-	-	500	-	500	-	-	- %
Stipends, Curr/Instr 14		161,350	129,909	115,704	189,500	61,765	183,399	-	(6,101)	(3.2%)
Fringes, Course Reim 15										
05040111 524122	Reimbursement - Non-Aea Cours	1420	1,524	11,113	20,790	6,852	20,000	-	-	- %
14040106 524121	Reimbursement - Aea Course	2357	34,343	34,311	-	-	-	-	-	- %
14040120 524121	Dw Persn Reimb - Aea Course	2356	-	37,037	36,000	22,755	36,000	-	-	- %
Fringes, Course Reim 15		35,867	45,424	57,827	56,000	29,607	56,000	-	-	- %
Fringes, Hlth Insur 16										
05030110 570001	Ins - Bcbs - Active	5200	10,104	10,514	9,989	-	-	-	(9,989)	(100.0%)
05030110 570002	Ins - Bcbs - Ppo - Active	5200	20,472	21,294	20,229	16,027	27,820	-	7,591	37.5%
05030110 570008	Ins - Health - Ofb	5200	582	-29,331	-	-	-	-	-	- %
05030110 570010	Ins - Hphc - Active	5200	3,819,917	3,948,991	3,698,375	1,459,092	2,477,061	-	(1,221,314)	(33.0%)
05030110 570018	Ins - Nwbc - Active	5200	4,036,825	4,028,826	4,048,048	1,515,946	2,603,812	-	(1,444,236)	(35.7%)
05030110 570065	Co Fin Adm Hphc - Active - Hsa	5200	-	-	-	451,968	791,916	-	791,916	- %
05030110 570066	Co Fin Adm Bcbs - Active - Hsa	5200	-	-	-	528,979	1,018,472	-	1,018,472	- %
05030110 570067	Co Fin Adm Er Contr - Hsa	5200	-	-	-	186,750	201,750	-	201,750	- %
14030101 570012	Ins - Hphc - Tran - Active	3300	126,687	86,143	77,844	44,336	76,583	-	(2,378)	(3.0%)
14030101 570020	Ins - Nwbc - Tran - Active	3300	235,758	233,704	235,763	143,583	235,480	-	18,693	8.6%
Fringes, Hlth Insur 16		8,250,345	8,300,141	8,253,656	8,072,389	4,346,680	7,432,894	-	(639,495)	(7.9%)

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Fringes, H Insur Ret 17										
05030112 570003	Ins - Bcbs - Ppo - Retirees	5250	25,632	26,676	39,819	37,124	33,626	60,598	-	23,474 63.2%
05030112 570005	Ins - Bcbs - Retirees	5250	397,539	448,484	494,357	534,881	300,976	555,893	-	21,012 3.9%
05030112 570011	Ins - Hphc - Retirees	5250	65,523	89,775	111,457	112,158	81,175	239,087	-	126,929 113.2%
05030112 570015	Ins - Life - Admin - Retirees	5250	494	494	304	648	180	648	-	- - %
05030112 570016	Ins - Life - Retirees	5250	4,198	2,222	2,355	2,450	1,249	2,524	-	74 3.0%
05030112 570019	Ins - Nwbc - Retirees	5250	209,372	218,660	175,042	189,459	101,018	190,434	-	975 0.5%
05030112 570026	Ins - Tufts - Retirees	5250	60,628	63,053	65,676	69,859	35,420	70,991	-	1,132 1.6%
Fringes, H Insur Ret 17		763,386	849,365	889,010	946,579	553,645	1,120,175	-	173,596	18.3%
Fringes, Lif/Dis Ins 18										
05030110 570013	Ins - Life - Active	5200	21,127	17,137	21,219	23,100	12,434	23,793	-	693 3.0%
05030110 570014	Ins - Life - Admin	5200	16,277	17,893	19,156	21,420	11,613	22,063	-	643 3.0%
Fringes, Lif/Dis Ins 18		37,404	35,030	40,375	44,520	24,048	45,856	-	1,336	3.0%
Fringes, Unemplmnt 19										
05040114 570060	Unemploy Compensation	5200	40,354	37,233	31,674	40,000	22,413	40,000	-	- - %
Fringes, Unemplmnt 19		40,354	37,233	31,674	40,000	22,413	40,000	-	-	- %
Fringes, Workrs Comp 20										
05030110 570061	Workers Compensation	5200	252,423	403,352	463,527	462,277	406,292	440,223	-	(22,054) (4.8%)
05030113 570061	Workers Comp - Transp	3300	35,594	47,674	30,023	53,297	34,297	50,755	-	(2,542) (4.8%)
Fringes, Workrs Comp 20		288,016	451,026	493,550	515,574	440,589	490,978	-	(24,596)	(4.8%)
Fringes, Mcrs 21										
05030117 570033	Retirement - Middlesex County	5100	1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699 6.0%
Fringes, Mcrs 21		1,961,424	2,086,065	2,318,753	2,513,393	2,467,453	2,663,092	-	149,699	6.0%
Fringes, Medicare 22										
05030117 570017	Ins - Medicare	5100	755,496	815,978	812,991	827,105	309,657	872,871	-	45,766 5.5%
Fringes, Medicare 22		755,496	815,978	812,991	827,105	309,657	872,871	-	45,766	5.5%
Contrib Opeb Trust F 23										

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05030114 570022	Co Fin Admin Ins - Opeb	0000	700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
	Contrib Opeb Trust F 23		700,000	800,000	900,000	900,000	450,000	900,000	-	-	- %
Instruct Supplies 24											
14021101 543126	Supplies-Testing And Assment	2720	-	140	-	-	-	-	-	-	- %
14022701 543035	Supplies - Edual	2410	44,834	55,242	94,738	73,130	47,358	75,000	-	1,870	2.6%
14022712 524132	Software - Classroom	2455	4,520	4,400	7,229	5,000	11,760	10,000	-	5,000	100.0%
14022717 543131	Dw Teach Instrl Hw - Other	2453	-	-	-	-	405	-	-	-	- %
15032701 524166	Sh Fin Admin Copiers - Instr	2453	-	-	83,308	16,000	-	12,412	-	(3,588)	(22.4%)
16032701 524166	Jh Fin Admin Copiers - Instr	2453	-	7,870	13,859	13,925	9,924	10,802	-	(3,123)	(22.4%)
17032701 524166	Bl Fin Admin Copiers - Instr	2453	-	23,186	10,782	8,000	-	6,206	-	(1,794)	(22.4%)
18032701 524166	Cn Fin Admin Copiers - Instr	2453	-	-	11,332	5,532	1,619	4,292	-	(1,240)	(22.4%)
19032701 524166	Do Fin Admin Copiers - Instr	2453	-	-	28,669	10,912	485	8,465	-	(2,447)	(22.4%)
20032701 524166	Ga Fin Admin Copiers - Instr	2453	-	9,699	6,641	6,641	5,534	5,152	-	(1,489)	(22.4%)
21032701 524166	Mct Fin Admin Copiers - Instr	2453	-	9,699	-	8,000	-	6,206	-	(1,794)	(22.4%)
22032701 524166	Me Fin Admin Copiers - Instr	2453	-	9,699	13,734	8,000	-	6,206	-	(1,794)	(22.4%)
14051108 543126	Dw Testing & Assmnt Suppl - Se	2720	23,633	28,726	25,526	25,000	13,907	25,000	-	-	- %
14051116 543063	Dw Supplies - Ot/Pt - Se	2410	1,347	666	2,126	1,500	815	3,500	-	2,000	133.3%
14051116 543083	Dw Student Svcs Slp Supplies	2410	-	-	-	3,000	3,437	4,000	-	1,000	33.3%
14051117 543031	Dw Supplies - Counseling	2710	-	-	127	3,300	2,641	3,300	-	-	- %
14052701 543035	Dw Supplies- 504 -Se	2430	-	569	-	750	-	-	-	(750)	(100.0%)
14052701 543037	Dw Instr Materials- Ele	2430	86	2,453	1,482	2,500	83	5,000	-	2,500	100.0%
14052704 543082	Dw Pupil Svcs Supplies - Sped	2410	51,465	21,317	3,728	22,000	4,121	10,000	-	(12,000)	(54.5%)
14052705 543043	Dw Supplies - Ele	2110	2,359	1,611	4,770	2,000	149	4,500	-	2,500	125.0%
14052709 543088	Dw St Svcs Instr Computers -Se	2451	-	-	-	10,000	5,299	10,000	-	-	- %
14052710 524132	Software - Classroom	2455	-	-	-	-	4,944	-	-	-	- %
14052712 524180	Dw Home/Hosp Instr Svcs -Ge	2440	-	8,076	5,179	10,000	3,500	-	-	(10,000)	(100.0%)
14052718 543131	Dw Stu Svc Instrl Hardw -Other	2453	-	-	-	-	16,674	-	-	-	- %
15051103 543029	Sh Supplies - Career Educ	2710	2,765	87	-	-	-	-	-	-	- %

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15051103 543031	Sh Supplies - Counseling	2710	1,988	1,665	1,596	-	-	-	-	-	- %
15051107 543040	Sh Supplies - Edual - Sped	2410	1,558	1,499	208	-	-	-	-	-	- %
15052702 543075	Supplies - Reading	2415	202	-	-	-	-	-	-	-	- %
16051103 543031	Jh Supplies - Counseling	2710	795	368	862	-	-	1,200	-	1,200	- %
16051105 543082	Jh Pupil Svcs Supplies - Sped	2410	1,329	2,514	616	20,000	10,346	-	-	(20,000)	(100.0%)
16052704 543076	Supplies - Resources - Sped	2415	497	106	-	-	-	-	-	-	- %
17051101 543031	Bl Supplies - Counseling	2710	119	375	258	-	-	-	-	-	- %
17051103 543082	Bl Pupil Svcs Supplies - Sped	2410	246	658	11,727	-	-	-	-	-	- %
17051103 543083	Bl Supplies - Speech/Language	2410	364	160	807	-	-	-	-	-	- %
18051101 543031	Cn Supplies - Counseling	2710	116	101	477	-	-	-	-	-	- %
18051103 543076	Cn Supplies - Resources - Sped	2410	1,284	356	156	-	-	-	-	-	- %
18051103 543083	Cn Supplies - Speech/Language	2410	518	361	304	-	-	-	-	-	- %
19051101 543031	Do Supplies - Counseling	2710	253	71	167	-	-	-	-	-	- %
19051103 543082	Do Pupil Svcs Supplies - Sped	2410	619	608	498	-	-	-	-	-	- %
19051103 543083	Do Supplies - Speech/Language	2410	447	219	422	-	-	-	-	-	- %
20051101 543031	Ga Supplies - Counseling	2710	727	284	248	-	-	-	-	-	- %
20051103 543082	Ga Pupil Svcs Supplies - Sped	2410	223	477	149	-	-	-	-	-	- %
20051103 543083	Ga Supplies - Speech/Language	2410	477	398	293	-	-	-	-	-	- %
21051101 543021	Mc Supplies - Counseling	2710	73	-	190	-	-	-	-	-	- %
21051103 543082	Mct Supplies - Sped	2410	1,410	429	107	1,000	282	1,450	-	450	45.0%
21051103 543083	Mct Supplies - Speech/Language	2410	452	309	428	-	-	-	-	-	- %
22051101 543031	Me Supplies - Counseling	2710	-	352	139	-	-	-	-	-	- %
22051103 543082	Me Pupil Svcs Supplies - Sped	2410	1,022	956	1,489	-	-	-	-	-	- %
22051103 543083	Me Supplies - Speech/Language	2410	337	278	306	-	-	-	-	-	- %
05060101 543068	Supplies - Other	1450	6,828	9,518	25,486	9,500	12,122	-	-	(9,500)	(100.0%)
14062702 543088	Supplies - Computers	2451	117	3,862	12,744	5,000	-	5,000	-	-	- %
14062703 543088	Supplies - Computers	2451	46,712	1,250	14,620	7,500	2,352	7,500	-	-	- %
14062704 524132	Dw Ed Tech Sftware - Classroom	2455	15,774	23,282	32,545	28,800	36,031	34,200	-	5,400	18.8%
14062704 524133	Dw Ed Tech Sft - Comp Learning	2455	-	-	375	-	-	-	-	-	- %

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14062706 543131	Dw Ed Tch Instrl Hardwre -Othr	2453	-	-	-	-	195	10,000	-	10,000	- %
15062702 543088	Supplies - Tech Computers	2451	121,246	143,849	71,866	35,000	59,969	50,000	-	15,000	42.9%
15062705 543131	Sh Ed Tch Instrl Hw - Other	2453	-	-	-	-	12,334	5,000	-	5,000	- %
16062702 543088	Supplies - Computers	2451	22,360	31,398	62,637	25,000	4,950	25,000	-	-	- %
16062704 543131	Jh Ed Tech Instrl Hw - Other	2453	-	-	-	-	1,958	5,000	-	5,000	- %
17062701 543088	Supplies - Computers	2451	5,511	6,233	25,622	20,000	9,892	15,000	-	(5,000)	(25.0%)
17062703 543131	Bl Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,923	2,500	-	2,500	- %
18062701 543088	Supplies - Computers	2451	2,035	33,862	19,103	20,000	13,569	15,000	-	(5,000)	(25.0%)
18062703 543131	Cn Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,366	2,500	-	2,500	- %
19062701 543088	Supplies - Computers	2451	15,954	31,392	22,559	20,000	-	15,000	-	(5,000)	(25.0%)
19062703 543131	Do Ed Tech Instrl Hw - Other	2453	-	-	-	-	2,633	2,500	-	2,500	- %
20062701 543088	Supplies - Computers	2451	20,941	32,180	4,159	20,000	7,890	15,000	-	(5,000)	(25.0%)
20062703 543131	Ga Ed Tech Instrl Hw - Other	2453	-	-	-	-	4,535	2,500	-	2,500	- %
21062701 543088	Supplies - Computers	2451	13,358	39,003	46,419	20,000	18,378	15,000	-	(5,000)	(25.0%)
21062703 543131	Mct Ed Tech Instrl Hw - Other	2453	-	-	-	-	15,947	2,500	-	2,500	- %
22062701 543088	Supplies - Computers	2451	2,805	46,259	28,591	20,000	7,890	15,000	-	(5,000)	(25.0%)
22062703 543131	Me Ed Tech Instrl Hw - Other	2453	-	-	-	-	12,083	2,500	-	2,500	- %
14082701 543062	Supplies - Music	2430	22,225	27,248	26,193	10,000	4,999	18,100	-	8,100	81.0%
14082702 543088	Dw Music Supplies - Computers	2451	-	-	-	-	129	-	-	-	- %
14082708 543131	Dw Music Instrl Hardw - Other	2453	-	-	-	-	598	-	-	-	- %
15081703 543039	Supplies - Equal - Per Arts	2430	8,946	8,446	10,461	10,726	3,784	11,536	-	810	7.6%
16082702 543038	Supplies - Equal - Music	2430	3,933	2,386	1,571	5,288	4,867	5,447	-	159	3.0%
17082702 543062	Supplies - Music	2430	3,850	1,055	1,170	4,372	1,380	5,813	-	1,441	33.0%
18082702 543062	Supplies - Music	2430	1,158	1,140	1,739	1,463	1,085	2,768	-	1,305	89.2%
19082702 543062	Supplies - Music	2430	996	835	1,987	1,288	631	2,425	-	1,137	88.3%
20082702 543062	Supplies - Music	2430	1,040	1,288	1,779	1,511	2,007	2,867	-	1,356	89.7%
21082702 543062	Supplies - Music	2430	1,038	1,639	1,296	1,397	1,771	2,643	-	1,246	89.2%
22082702 543062	Supplies - Music	2430	1,155	1,384	1,946	1,397	3,109	2,643	-	1,246	89.2%
14092701 543023	Supplies - Art	2420	1,508	1,417	-	-	-	-	-	-	- %

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14092703 543036	Dw Art Supplies - Edual - Art 2430	-	10,691	2,648	13,644	5,188	14,053	-	409	3.0%
14092707 543088	Dw Art Admin Sup - Computers 2451	-	-	7,840	-	-	-	-	-	- %
14092709 543131	Dw Art Instrl Hardware -Other 2453	-	-	-	-	697	-	-	-	- %
14092710 524132	Dw Art Software - Classroom 2455	-	-	-	1,800	2,072	1,854	-	54	3.0%
15092702 543036	Supplies - Edual - Art 2430	25,109	33,367	37,282	27,986	20,385	28,826	-	840	3.0%
16092702 543024	Supplies - Art - 7Th Grade 2430	7,667	7,242	8,560	8,945	5,093	19,342	-	10,397	116.2%
16092702 543025	Supplies - Art - 8Th Grade 2430	9,328	9,643	8,133	9,834	5,061	-	-	(9,834)	(100.0%)
16092702 543036	Supplies - Edual - Art 2430	11,359	-	-	-	-	-	-	-	- %
17092702 543023	Supplies - Art 2430	4,529	5,140	5,335	7,042	4,083	7,253	-	211	3.0%
18092701 543023	Supplies - Art 2430	6,020	6,853	6,035	6,272	3,276	6,460	-	188	3.0%
19092701 543023	Supplies - Art 2430	8,015	5,901	5,452	5,908	2,144	6,085	-	177	3.0%
20092702 543023	Supplies - Art 2430	5,936	5,977	5,734	5,362	4,629	5,523	-	161	3.0%
21092701 543023	Supplies - Art 2430	6,578	6,196	6,951	7,420	5,068	7,643	-	223	3.0%
22092701 543023	Supplies - Art 2430	7,263	7,131	5,907	6,916	5,935	7,123	-	207	3.0%
15151103 543029	Sh Supplies - Career Education 2710	-	-	455	1,600	-	750	-	(850)	(53.1%)
15151103 543031	Supplies - Counseling 2710	-	1,693	381	3,000	210	3,000	-	-	- %
15151108 543040	Sh Adm Supplies - Edual - Sped 2430	-	-	2,245	1,500	1,684	3,000	-	1,500	100.0%
15152706 543080	Supplies - Senior Seminar 2440	80	184	-	200	-	200	-	-	- %
15152708 543030	Supplies - Com/Media 2430	2,487	100	733	500	-	-	-	(500)	(100.0%)
15152708 543034	Sh Princ Inst Supplies - Drama 2430	-	-	-	1,000	84	1,000	-	-	- %
15152708 543044	Supplies - English 2430	1,202	1,969	1,567	2,100	1,615	2,100	-	-	- %
15152708 543050	Supplies - Health Education 2430	2,177	-	-	-	-	-	-	-	- %
15152708 543051	Supplies - Industrial Arts 2430	9,493	7,655	12,669	10,000	10,323	10,000	-	-	- %
15152708 543055	Suppl - Instr Media 2430	40,534	34,258	39,294	40,600	17,197	43,000	-	2,400	5.9%
15152708 543057	Supplies - Math 2430	2,128	2,023	1,472	2,100	557	2,100	-	-	- %
15152708 543079	Supplies - Science 2430	24,736	26,283	33,130	26,000	14,449	26,000	-	-	- %
15152708 543081	Supplies - Social Studies 2430	1,386	2,202	2,242	2,200	1,423	2,200	-	-	- %
15152708 543092	Supplies - World Language 2430	1,190	1,431	1,326	1,600	346	1,600	-	-	- %
15152708 543135	Sh Princ Supplies -Alt Program 2430	-	-	-	-	-	3,200	-	3,200	- %

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15152709 543035	Sh Instruct Supplies - Instr	2430	-	6,896	26,847	6,000	27,200	41,000	-	35,000	583.3%
15152709 543071	Supplies - Physical Education	2430	11,852	-	-	-	-	-	-	-	- %
15152717 543088	Sh Princ Supplies - Computers	2451	-	-	-	5,000	5,656	3,500	-	(1,500)	(30.0%)
15152718 524132	Software - Classroom	2455	-	750	8,244	11,000	9,994	10,000	-	(1,000)	(9.1%)
15152719 524166	Copiers - Instr	2420	19,225	21,594	4,105	8,000	4,356	6,000	-	(2,000)	(25.0%)
15152719 543130	Sh Princ Instructional Equip	2420	-	-	-	-	4,941	2,000	-	2,000	- %
15152720 543127	Instr Equip - Tech - Com/Media	2453	-	1,392	2,000	1,500	-	-	-	(1,500)	(100.0%)
15152720 543131	Instructional Hardware - Other	2453	-	-	-	-	1,950	1,500	-	1,500	- %
15152721 524175	Tuition - Alt Program	2440	1,600	-	-	6,800	-	6,800	-	-	- %
15152721 524193	Sh Econ Disadv Allocation	2440	-	-	-	-	-	16,500	-	16,500	- %
15152735 543136	Sh Prin Supplies -Media Center	2415	-	-	-	-	-	28,000	-	28,000	- %
16161704 543084	Supplies - Student Activities	3520	1,930	1,735	1,562	3,090	107	8,090	-	5,000	161.8%
16162704 543050	Supplies - Health Education	2410	1,875	-	-	-	-	-	-	-	- %
16162705 543035	Supplies - Academic Support	2430	174	822	564	824	286	824	-	-	- %
16162705 543044	Supplies - English	2430	3,963	2,381	3,040	3,576	994	2,576	-	(1,000)	(28.0%)
16162705 543052	Supplies - Info Skills	2430	40	780	561	345	355	802	-	457	132.5%
16162705 543053	Supplies - Instr	2430	12,013	18,553	18,670	3,090	12,904	10,617	-	7,527	243.6%
16162705 543057	Supplies - Math	2430	1,148	1,624	1,582	3,576	999	2,576	-	(1,000)	(28.0%)
16162705 543061	Supplies - Minuteman	2430	2,928	2,923	2,880	3,063	1,624	3,063	-	-	- %
16162705 543075	Jh Princ Ins Supplies-Reading	2430	505	480	401	515	-	515	-	-	- %
16162705 543079	Supplies - Science	2430	3,542	1,980	2,197	6,671	1,543	5,671	-	(1,000)	(15.0%)
16162705 543081	Supplies - Social Studies	2430	2,955	1,263	1,819	3,576	2,258	2,576	-	(1,000)	(28.0%)
16162705 543085	Supplies - Study Skills	2430	136	29	463	345	256	802	-	457	132.5%
16162705 543092	Supplies - World Language	2430	3,125	3,592	2,390	2,446	2,141	1,446	-	(1,000)	(40.9%)
16162705 543133	Jh Princ Supplies - Grey Block	2430	-	-	-	-	-	4,919	-	4,919	- %
16162705 543137	Jh Princ Instr Copier Paper	2430	-	-	-	-	-	12,000	-	12,000	- %
16162706 543035	Supplies - Edual	2710	-	53	818	155	-	-	-	(155)	(100.0%)
16162707 543034	Supplies - Drama	2440	673	405	270	345	-	802	-	457	132.5%
16162707 543086	Supplies - Team Resource	2440	4,554	6,518	6,504	8,872	5,614	2,400	-	(6,472)	(72.9%)

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16162708 543071	Supplies - Physical Education	2430	2,672	-	-	-	-	-	-	-	- %
16162710 543088	Jh Princ Supplies - Computers	2451	-	-	-	7,000	46,973	24,400	-	17,400	248.6%
16162711 524132	Software - Classroom	2455	-	3,483	110	-	7,040	6,000	-	6,000	- %
16162712 524166	Copiers - Instr	2420	16,648	13,964	-	-	-	-	-	-	- %
16162717 543136	Jh Prin Supplies -Media Center	2415	-	-	-	-	-	7,840	-	7,840	- %
16162718 543040	Jh Pr Supplies - E dual - Sped	2430	-	-	1,718	-	2,146	-	-	-	- %
16162720 543131	Jh Princ Instrl Hw - Other	2453	-	-	-	-	9,203	7,200	-	7,200	- %
16162721 524193	Jh Econ Disadv Allocation	2440	-	-	-	-	-	10,200	-	10,200	- %
17172703 543088	Supplies - Computers	2451	7,174	7,756	11,508	9,465	133	9,465	-	-	- %
17172704 543071	Supplies - Physical Education	2430	1,525	1,386	-	-	-	-	-	-	- %
17172705 543056	Supplies - Language Arts	2430	11	808	185	-	217	2,050	-	2,050	- %
17172705 543057	Supplies - Math	2430	1,953	980	105	3,325	-	3,325	-	-	- %
17172705 543075	Supplies - Reading	2430	778	3,915	349	2,050	-	-	-	(2,050)	(100.0%)
17172705 543079	Supplies - Science	2430	721	4,320	99	3,250	53	3,250	-	-	- %
17172705 543081	Supplies - Social Studies	2430	247	-	252	2,050	-	2,050	-	-	- %
17172708 524166	Copiers - Instr	2420	13,687	13,355	-	-	-	-	-	-	- %
17172709 543042	BI Supplies - Elementary Ed	2430	13,219	17,422	28,206	21,749	17,056	21,749	-	-	- %
17172711 524132	BI Princ Software - Classroom	2455	-	190	7,500	-	-	-	-	-	- %
17172714 543136	BI Prin Supplies -Media Center	2415	-	-	-	-	-	5,541	-	5,541	- %
17172715 543131	BI Princ Instrl Hw - Other	2453	-	-	-	-	7,794	-	-	-	- %
17172716 524193	BI Econ Disadv Allocation	2440	-	-	-	-	-	4,100	-	4,100	- %
18182702 543071	Supplies - Physical Education	2430	765	823	-	-	-	-	-	-	- %
18182703 543056	Supplies - Language Arts	2430	3,252	3,551	667	4,000	4,059	6,000	-	2,000	50.0%
18182703 543057	Supplies - Math	2430	6,656	375	450	1,000	-	500	-	(500)	(50.0%)
18182703 543075	Supplies - Reading	2430	2,343	236	456	2,000	-	-	-	(2,000)	(100.0%)
18182703 543079	Supplies - Science	2430	2,012	643	-	3,000	-	2,000	-	(1,000)	(33.3%)
18182703 543081	Supplies - Social Studies	2430	158	1,759	1,617	1,000	-	1,000	-	-	- %
18182706 543088	Cn Pr Supplies -Computers	2451	-	34	1,111	2,525	-	2,500	-	(25)	(1.0%)
18182707 524166	Copiers - Instr	2420	4,365	5,840	-	3,000	-	-	-	(3,000)	(100.0%)

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18182708 524132	Software - Classroom	2455	-	549	-	5,645	600	-	600	- %
18182709 524193	Cn Econ Disadv Allocation	2440	-	-	-	-	4,900	-	4,900	- %
18182710 543042	Cn Supplies - Elementary Ed	2430	18,177	19,655	29,963	25,000	25,406	30,000	5,000	20.0%
18182712 543136	Cn Prin Supplies -Media Center	2415	-	-	-	-	4,000	-	4,000	- %
18182713 543131	Cn Princ Instrl Hw - Other	2453	-	-	-	1,599	-	-	-	- %
19192702 543088	Supplies - Computers	2451	-	299	5,000	-	5,000	-	-	- %
19192703 543071	Supplies - Physical Education	2430	713	-	-	-	-	-	-	- %
19192704 543035	Supplies - Instr	2430	-	-	11,929	-	-	-	(11,929)	(100.0%)
19192704 543056	Supplies - Language Arts	2430	-	340	-	-	500	-	500	- %
19192704 543057	Supplies - Math	2430	-	-	200	-	200	-	-	- %
19192704 543075	Supplies - Reading	2430	297	146	500	-	-	-	(500)	(100.0%)
19192704 543079	Supplies - Science	2430	1,169	1,000	260	2,650	606	2,650	-	- %
19192704 543081	Supplies - Social Studies	2430	103	85	4,002	500	250	500	-	- %
19192707 524132	Software - Classroom	2455	-	6,206	5,688	-	9,616	-	-	- %
19192708 524166	Copiers - Instr	2420	10,027	5,916	-	-	-	-	-	- %
19192709 543042	Do Supplies - Elementary Ed	2430	21,969	18,381	21,515	19,760	14,996	34,910	15,150	76.7%
19192711 543136	Do Prin Supplies -Media Center	2415	-	-	-	-	4,600	-	4,600	- %
19192712 543131	Do Princ Instrl Hw - Other	2453	-	-	-	2,887	-	-	-	- %
19192713 524193	Do Econ Disadv Allocation	2440	-	-	-	-	3,300	-	3,300	- %
20202703 543071	Supplies - Physical Education	2430	748	592	-	-	-	-	-	- %
20202704 543056	Supplies - Language Arts	2430	75	734	298	-	800	-	800	- %
20202704 543057	Supplies - Math	2430	-	14	-	44	-	-	-	- %
20202704 543075	Supplies - Reading	2430	1,974	1,106	-	746	-	-	-	- %
20202704 543079	Supplies - Science	2430	1,089	484	421	500	413	500	-	- %
20202704 543081	Supplies - Social Studies	2430	-	40	152	-	200	-	200	- %
20202707 543088	Ga Princ Supplies - Computers	2451	-	-	4,000	1,794	2,000	-	(2,000)	(50.0%)
20202708 524132	Software - Classroom	2455	-	1,330	4,056	4,000	1,579	3,400	(600)	(15.0%)
20202709 524166	Copiers - Instr	2420	6,641	6,641	-	-	-	-	-	- %
20202710 543042	Ga Supplies - Elementary Ed	2430	33,216	21,885	18,587	22,010	19,703	24,048	2,038	9.3%

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20202712 543136	Ga Prin Supplies -Media Center 2415	-	-	-	-	-	1,800	-	1,800	- %
20202713 543131	Ga Princ Instrl Hw - Other 2453	-	-	-	-	705	-	-	-	- %
20202714 524193	Ga Econ Disadv Allocation 2440	-	-	-	-	-	5,100	-	5,100	- %
21212703 543071	Supplies - Physical Education 2430	1,028	257	-	-	-	-	-	-	- %
21212704 543051	Supplies - Art Intigration 2430	3,075	1,852	2,965	3,000	1,352	3,000	-	-	- %
21212704 543056	Supplies - Language Arts 2430	1,121	2,476	10,306	1,500	1,295	5,250	-	3,750	250.0%
21212704 543057	Supplies - Math 2430	262	866	750	1,000	333	1,000	-	-	- %
21212704 543075	Supplies - Reading 2430	192	70	243	400	-	-	-	(400)	(100.0%)
21212704 543079	Supplies - Science 2430	2,314	1,263	1,292	1,500	421	1,300	-	(200)	(13.3%)
21212704 543081	Supplies - Social Studies 2430	1,742	1,209	1,163	500	33	1,400	-	900	180.0%
21212710 543042	Mct Supplies - Elementary Ed 2430	12,883	14,514	18,636	32,591	23,584	26,547	-	(6,044)	(18.5%)
21212712 543136	Mc Prin Supplies -Media Center 2415	-	-	-	-	-	2,475	-	2,475	- %
21212713 543131	Mct Princ Instrl Hw - Other 2453	-	-	-	-	626	1,000	-	1,000	- %
21212714 524193	Mct Econ Disadv Allocation 2440	-	-	-	-	-	8,000	-	8,000	- %
22222702 524166	Copiers - Instr 2420	5,626	3,246	-	-	-	-	-	-	- %
22222702 543130	Me Princ Instrl Equipment 2420	-	-	-	-	719	-	-	-	- %
22222703 543071	Supplies - Physical Education 2430	702	-	-	-	-	-	-	-	- %
22222704 543056	Supplies - Language Arts 2430	2,908	16,373	8,712	8,000	973	15,000	-	7,000	87.5%
22222704 543057	Supplies - Math 2430	3,999	-	109	1,000	946	1,000	-	-	- %
22222704 543075	Supplies - Reading 2430	6,287	7,857	3,978	6,000	997	-	-	(6,000)	(100.0%)
22222704 543079	Supplies - Science 2430	1,625	900	158	1,500	116	1,500	-	-	- %
22222704 543081	Supplies - Social Studies 2430	819	-	-	-	-	-	-	-	- %
22222707 543088	Me Princ Supplies - Computers 2451	-	-	-	1,000	-	1,000	-	-	- %
22222708 524132	Software - Classroom 2455	-	-	95	-	4,722	-	-	-	- %
22222709 524059	Field Trips/Educ Events 2440	-	-	-	500	-	500	-	-	- %
22222709 524193	Me Econ Disadv Allocation 2440	-	-	-	-	-	5,000	-	5,000	- %
22222710 543042	Me Supplies - Elementary Ed 2430	33,317	15,583	13,283	22,097	5,712	24,000	-	1,903	8.6%
22222713 543136	Me Prin Supplies -Media Center 2415	-	-	-	-	-	3,000	-	3,000	- %
22222714 543131	Me Princ Instrl Hw - Other 2453	-	-	-	-	587	-	-	-	- %

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15392701 543071	Sh Supplies - Phys Education	2430	-	18,740	15,123	15,000	12,180	15,450	-	450	3.0%
15392702 543050	Sh Supplies - Health Education	2430	-	729	1,496	2,500	850	2,500	-	-	- %
16392701 543071	Jh Supplies - Phys Education	2430	-	1,116	2,241	2,186	29	2,186	-	-	- %
16392702 543050	Jh Supplies - Health Education	2430	-	1,849	1,833	1,834	317	1,833	-	(1)	(0.1%)
17392701 543071	Bl Supplies - Phys Education	2430	-	-	903	1,030	770	1,030	-	-	- %
18392701 543071	Cn Supplies - Phys Education	2430	-	1,200	1,391	1,030	915	1,030	-	-	- %
19392701 543071	Do Supplies - Phys Education	2430	-	790	1,215	1,030	858	1,030	-	-	- %
20392701 543071	Ga Supplies - Phys Education	2430	-	-	985	1,030	891	1,030	-	-	- %
21392701 543071	Mct Supplies - Phys Education	2430	-	661	1,035	1,030	934	1,030	-	-	- %
22392701 543071	Me Supplies - Phys Education	2430	-	1,059	1,011	1,000	523	1,030	-	30	3.0%
Instruct Supplies 24			967,299	1,152,624	1,258,899	1,066,471	831,706	1,268,223		201,752	18.9%
Instruct Textbooks 25											
14022711 543094	Textbooks	2410	8,946	32,225	27,231	-	-	-	-	-	- %
15051103 543099	Textbooks - Counseling	2710	30	-	-	-	-	-	-	-	- %
15051107 543118	Sh Supples - Se	2410	469	186	-	-	-	-	-	-	- %
15051107 543119	Sh Instrctl Materials - Slp	2410	758	-	503	-	-	-	-	-	- %
16052701 543112	Textbooks - Reading	2410	195	-	-	-	-	-	-	-	- %
16052703 543118	Jh Supplies- Se	2410	498	67	-	2,250	308	3,150	-	900	40.0%
17051103 543114	Bl Supplies - Se	2410	183	134	-	2,750	4,215	2,750	-	-	- %
18051103 543118	Cn Supplies- Se	2410	268	100	-	1,000	777	1,550	-	550	55.0%
19051103 543114	Do Supplies - Se	2410	375	602	663	750	68	750	-	-	- %
19051103 543118	Textbooks - Sped	2410	639	398	-	-	-	-	-	-	- %
20051103 543114	Ga Txt/Supplies - Se	2410	614	561	48	1,050	458	1,100	-	50	4.8%
21051103 543114	Mc Txt-Supplies - Se	2410	390	278	-	-	-	-	-	-	- %
22051103 543118	Me Supplies- Se	2410	512	75	-	1,250	823	1,450	-	200	16.0%
15081702 543110	Textbooks - Performing Arts	2410	460	740	75	474	1,500	-	-	(474)	(100.0%)
17082701 543109	Textbooks - Music	2410	1,175	427	479	1,272	-	-	-	(1,272)	(100.0%)
18082701 543109	Textbooks - Music	2410	1,130	965	115	1,224	716	-	-	(1,224)	(100.0%)

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19082701 543109	Textbooks - Music	2410	909	367	143	1,066	-	-	(1,066)	(100.0%)
20082701 543109	Textbooks - Music	2410	1,035	761	284	1,272	-	-	(1,272)	(100.0%)
21082701 543109	Textbooks - Music	2410	1,027	31	443	1,169	-	-	(1,169)	(100.0%)
22082701 543109	Textbooks - Music	2410	1,080	552	-	1,169	-	-	(1,169)	(100.0%)
16092701 543096	Textbooks - Art	2410	198	-	-	-	-	-	-	- %
17092701 543096	Textbooks - Art	2410	488	-	-	-	-	-	-	- %
18092702 543096	Cn Textbooks - Art	2410	318	-	-	-	-	-	-	- %
19092702 543096	Douglas Textbooks - Art	2410	-	-	121	-	-	-	-	- %
20092701 543096	Textbooks - Art	2410	687	38	-	-	-	-	-	- %
21092702 543096	Mct Instruct Textbooks - Art	2410	269	-	-	-	-	-	-	- %
22092702 543096	Me Instruct Textbooks - Art	2410	85	-	-	-	-	-	-	- %
15151107 543118	Sh Special Education Textbooks	2410	-	-	-	500	37	750	250	50.0%
15152703 524136	Textbooks - Rebound	2410	924	1,028	1,350	1,200	1,119	-	(1,200)	(100.0%)
15152707 543094	Textbooks - Instr	2410	8,254	8,244	6,675	2,000	-	3,000	1,000	50.0%
15152707 543101	Sh Princ Inst Textbook - Drama	2410	-	-	536	1,000	418	1,000	-	- %
15152707 543102	Textbooks - English	2410	15,096	11,446	15,636	10,000	9,251	12,500	2,500	25.0%
15152707 543103	Textbooks - Health	2410	60	-	-	-	-	-	-	- %
15152707 543106	Textbooks - Math	2410	12,487	13,225	19,689	8,000	8,525	11,000	3,000	37.5%
15152707 543115	Textbooks - Science	2410	11,932	12,060	3,075	8,000	2,473	8,000	-	- %
15152707 543117	Textbooks - Social Studies	2410	10,043	8,914	8,602	8,000	-	14,500	6,500	81.3%
15152707 543121	Textbooks - World Language	2410	10,708	3,883	4,543	5,000	2,097	5,000	-	- %
15152707 543134	Sh Prin Textbooks -Alt Program	2410	-	-	-	-	-	1,000	1,000	- %
16162704 543094	Textbooks - Instr	2410	1,943	7,154	1,916	40,428	6,424	34,428	(6,000)	(14.8%)
16162704 543101	Jh Princ Inst Textbooks-Drama	2410	82	206	66	457	-	-	(457)	(100.0%)
16162704 543102	Textbooks - English	2410	3,713	3,461	2,204	5,054	3,275	3,054	(2,000)	(39.6%)
16162704 543104	Textbooks - Info Skills	2410	25	-	9	457	-	-	(457)	(100.0%)
16162704 543106	Textbooks - Math	2410	44,995	347	832	5,054	-	3,054	(2,000)	(39.6%)
16162704 543112	Jh Princ Textbooks - Reading	2410	-	-	93	-	161	-	-	- %
16162704 543115	Textbooks - Science	2410	931	1,719	858	4,043	418	2,043	(2,000)	(49.5%)

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16162704 543117	Textbooks - Social Studies	2410	4,587	4,355	1,402	5,054	150	3,054	-	(2,000)	(39.6%)
16162704 543120	Textbooks - Study Skills	2410	48	-	-	457	-	-	-	(457)	(100.0%)
16162704 543121	Textbooks - World Language	2410	2,179	440	1,035	6,065	1,442	6,565	-	500	8.2%
17172706 543105	Textbooks - Language Arts	2410	7,690	4,690	10,974	12,700	8,353	14,350	-	1,650	13.0%
17172706 543106	Textbooks - Math	2410	(14)	2,476	137	4,100	15,817	4,100	-	-	- %
17172706 543112	Textbooks - Reading	2410	1,633	572	2,159	1,650	598	-	-	(1,650)	(100.0%)
17172706 543115	Textbooks - Science	2410	529	752	240	1,400	-	1,400	-	-	- %
17172706 543117	Textbooks - Social Studies	2410	863	-	-	1,950	722	1,950	-	-	- %
18182704 543105	Textbooks - Language Arts	2410	2,238	4,758	927	2,700	3,339	3,000	-	300	11.1%
18182704 543106	Textbooks - Math	2410	2,057	17,999	20,963	15,700	5,578	18,000	-	2,300	14.6%
18182704 543112	Textbooks - Reading	2410	983	167	514	500	2,783	-	-	(500)	(100.0%)
18182704 543115	Textbooks - Science	2410	-	-	-	500	-	750	-	250	50.0%
18182704 543117	Textbooks - Social Studies	2410	-	-	-	500	493	750	-	250	50.0%
19192705 543105	Textbooks - Language Arts	2410	2,058	424	-	3,000	551	8,000	-	5,000	166.7%
19192705 543106	Textbooks - Math	2410	18,965	31,671	35,822	8,000	1,844	8,000	-	-	- %
19192705 543112	Textbooks - Reading	2410	-	330	-	5,000	1,542	-	-	(5,000)	(100.0%)
19192705 543115	Textbooks - Science	2410	-	-	-	5,000	-	5,000	-	-	- %
19192705 543117	Textbooks - Social Studies	2410	397	-	-	5,000	26	5,000	-	-	- %
20202705 543105	Textbooks - Language Arts	2410	7,477	9,925	10,195	10,000	9,318	14,000	-	4,000	40.0%
20202705 543106	Textbooks - Math	2410	17,139	17,559	18,724	20,000	20,193	22,000	-	2,000	10.0%
20202705 543112	Textbooks - Reading	2410	-	3,571	3,438	500	4,477	-	-	(500)	(100.0%)
20202705 543117	Textbooks - Social Studies	2410	545	3,566	3,150	1,550	3,058	2,000	-	450	29.0%
21212705 543089	Supplies - Textbooks	2410	53	96	-	-	-	-	-	-	- %
21212705 543105	Textbooks - Language Arts	2410	9,511	3,225	3,197	5,000	3,594	6,000	-	1,000	20.0%
21212705 543106	Textbooks - Math	2410	459	32	153	300	11,500	2,000	-	1,700	566.7%
21212705 543115	Textbooks - Science	2410	41	-	-	-	489	-	-	-	- %
21212705 543117	Textbooks - Social Studies	2410	953	432	21	-	7,769	-	-	-	- %
22222705 543105	Me Pr Textbooks-Language Arts	2410	-	-	699	-	4,535	10,800	-	10,800	- %
22222705 543106	Textbooks - Math	2410	3,156	13,094	13,265	15,000	13,090	15,000	-	-	- %

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22222705 543112	Me Princ Textbooks - Reading	2410	2,531	5,952	11,875	10,800	8,121	-	-	(10,800)	(100.0%)
22222705 543117	Textbooks - Social Studies	2410	177	983	4,895	600	(41)	600	-	-	- %
Instruct Textbooks 25			230,185	237,261	239,975	258,915	172,403	262,398	-	3,483	1.3%
Instruct Services 26											
14051105 524186	Dw Cntrd Med/Therp Svcs-Se	2320	-	-	-	-	-	260,000	-	260,000	- %
14051105 524187	Dw Homebound/Hosp Instr- Se	2320	-	-	-	-	-	8,000	-	8,000	- %
14051105 524192	Ood Cntrd Svcs - Nursing - Se	2320	-	-	-	-	-	170,000	-	170,000	- %
14051108 524190	Dw C/S Diagnostic & Evaluation	2720	-	-	-	-	-	40,000	-	40,000	- %
14051133 524189	Dw Family Svc Partn-Wraparounc	3100	-	-	-	-	-	72,000	-	72,000	- %
14052712 524187	Dw Home/Hosp Instruction-Ge	2440	-	-	-	-	-	8,000	-	8,000	- %
14052712 524188	Dw Translation & Interpretation	2440	-	-	-	-	-	65,000	-	65,000	- %
14052716 524191	Dw PI - Contractors - Ge	2358	-	-	-	-	-	4,000	-	4,000	- %
14052717 524191	Dw PI - Contractors - Se	2358	-	-	-	-	-	6,000	-	6,000	- %
14062707 524191	Dw Ed Tech C/S Prof Devel	2358	-	-	-	-	-	4,000	-	4,000	- %
14092711 524191	Dw Art Instr C/S Prof Devel	2358	-	-	-	-	-	3,090	-	3,090	- %
15152735 543018	Sh Prin Soft Inv -Media Center	2415	-	100	-	500	674	-	-	(500)	(100.0%)
15152735 543020	Sh Prin Subscntns -Media Center	2415	6,032	4,928	8,844	6,500	15,761	-	-	(6,500)	(100.0%)
15152735 543058	Sh Supplies - Media Center	2415	10,441	11,649	5,944	11,000	1,723	-	-	(11,000)	(100.0%)
15152735 543107	Sh Textbooks - Media Center	2415	9,129	7,568	10,697	10,000	4,231	-	-	(10,000)	(100.0%)
15152736 524191	Sh Princ Instr C/S Prof Devel	2358	-	-	-	-	-	1,000	-	1,000	- %
16162716 524191	Jh Princ Instr C/S Prof Devel	2358	-	-	-	-	-	6,000	-	6,000	- %
16162717 543020	Jh Subscriptions -Media Center	2415	1,014	1,163	1,100	1,404	278	-	-	(1,404)	(100.0%)
16162717 543058	Jh Supplies - Media Center	2415	1,190	1,350	798	1,755	869	-	-	(1,755)	(100.0%)
16162717 543107	Jh Books/Suppl - Media Center	2415	5,132	4,896	5,187	4,681	6,380	-	-	(4,681)	(100.0%)
17172714 543020	BI Subscriptions -Media Center	2415	758	-	-	-	-	-	-	-	- %
17172714 543058	BI Supplies - Media Center	2415	1,131	1,197	3,378	2,941	1,282	-	-	(2,941)	(100.0%)
17172714 543107	BI Textbooks - Media Center	2415	2,630	4,042	2,457	2,600	91	-	-	(2,600)	(100.0%)
18182712 543058	Cn Supplies - Media Center	2415	1,102	1,498	1,116	1,200	755	-	-	(1,200)	(100.0%)

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18182712 543107	Cn Textbooks - Media Center	2415	3,243	1,845	2,315	3,000	1,580	-	-	(3,000)	(100.0%)
19192711 543058	Do Supplies - Media Center	2415	170	1,287	1,467	600	1,135	-	-	(600)	(100.0%)
19192711 543107	Do Textbooks - Media Center	2415	3,442	3,818	4,100	4,000	3,067	-	-	(4,000)	(100.0%)
20202712 543058	Ga Supplies - Media Center	2415	-	218	1,751	-	157	-	-	-	- %
20202712 543107	Do Textbooks - Media Center	2415	2,358	1,320	-	1,200	824	-	-	(1,200)	(100.0%)
21212712 543058	Mct Supplies - Media Center	2415	-	430	350	475	490	-	-	(475)	(100.0%)
21212712 543107	Mct Textbooks - Media Center	2415	2,356	2,003	1,622	2,000	956	-	-	(2,000)	(100.0%)
22222712 524191	Me Princ Instr C/S Prof Devel	2358	-	-	-	-	-	3,000	-	3,000	- %
22222713 543058	Me Supplies - Media Center	2415	800	664	791	1,000	469	-	-	(1,000)	(100.0%)
22222713 543107	Me Textbooks - Media Center	2415	1,974	2,471	1,996	2,000	805	-	-	(2,000)	(100.0%)
Instruct Services 26			52,902	52,446	53,913	56,856	41,527	650,090	-	593,234	1,043.4%
Other, Cap Outlay 27											
14022705 587009	Outlay/Rplmt Equip	2420	-	-	21,867	14,000	6,662	-	-	(14,000)	(100.0%)
05030107 587016	Outlay/Rplmt Equip - Off Equip	7300	2,702	-	-	5,000	-	5,000	-	-	- %
05052701 587004	Dw Equipment - Instrl - Se	7300	-	9,680	1,115	-	-	-	-	-	- %
14052709 543006	Dw St Svcs Inst Equip/Tech -Se	2451	211	14,774	23,303	-	-	-	-	-	- %
05060102 587019	Outlay/Rplmt Equip - Tech	7350	9,760	22,030	1,100	15,000	-	45,000	-	30,000	200.0%
05060107 587019	Outlay/Rplmt Equip - Tech	1450	28,017	-	8,386	15,000	2,386	15,000	-	-	- %
14060109 587019	Outlay/Rplmt Equip - Tech	4450	7,739	65,020	44,552	-	-	56,000	-	56,000	- %
15060102 587019	Outlay/Rplmt Equip - Tech	7350	34,960	-	-	15,000	-	-	-	(15,000)	(100.0%)
16060102 587019	Outlay/Rplmt Equip - Tech	7350	-	-	-	15,000	-	-	-	(15,000)	(100.0%)
05072115 587002	Capital Outlay - Grounds	7100	-	396,325	554,237	-	366,084	-	-	-	- %
05072116 587001	Capital Outlay - Bldgs	7200	183,611	116,315	74,175	-	334,328	-	-	-	- %
05072118 587012	Outlay/Rplmt Equip	7400	-	6,923	91,214	-	6,235	-	-	-	- %
11072110 587009	Ad Facil Outlay/Rplmt Equip	7300	23,291	-	75	-	-	-	-	-	- %
14072119 587022	Vehicles	7600	29,778	85,084	-	-	-	-	-	-	- %
15072108 587012	Acquis/Imprvmt - Bldgs	7200	-	-	7,888	-	-	-	-	-	- %
15072110 587009	Sh Facil Outlay/Rplmt Equip	7300	-	-	20,100	-	-	-	-	-	- %

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17072101 587014	Outlay/Rplmt Equip - Grounds	7100	-	44,550	-	-	-	-	-	-	- %
17072102 587012	Outlay/Rplmt Equip - Bldgs	7200	-	201,010	21,197	-	-	-	-	-	- %
17072110 587009	BI Facil Outlay/Rplmt Equip	7300	-	26,152	-	-	2,000	-	-	-	- %
18072102 587012	Outlay/Rplmt Equip - Bldgs	7200	5,615	-	-	-	-	-	-	-	- %
20072102 587012	Outlay/Rplmt Equip - Bldgs	7200	9,404	-	-	-	-	-	-	-	- %
20072110 587009	Ga Facil Outlay/Rplmt Equip	7300	-	6,391	-	-	-	-	-	-	- %
21072102 587012	Outlay/Rplmt Equip - Bldgs	7200	4,524	-	8,524	-	-	-	-	-	- %
22072102 587012	Outlay/Rplmt Equip - Bldgs	7200	2,262	-	-	-	-	-	-	-	- %
14082702 543006	Dw Music Equipment -Technology	2451	-	3,921	10,133	-	-	-	-	-	- %
15092703 587010	Outlay/Rplmt Equip - Art	2430	1,012	551	1,365	-	-	-	-	-	- %
16092703 587010	Outlay/Rplmt Equip - Art	2430	2,364	1,269	-	-	-	-	-	-	- %
14138103 587011	Outlay/Rplmt Equip - Athl	3510	6,157	9,841	13,217	7,000	5,419	-	-	(7,000)	(100.0%)
15150105 587009	Outlay/Rplmt Equip	7400	34,179	-	-	-	-	-	-	-	- %
15150113 587009	Sh Prin New Outlay/Rplmt Equip	7300	-	24,477	13,331	27,000	-	25,000	-	(2,000)	(7.4%)
15152717 543006	Equipment - Technology	2451	17,332	18,879	26,321	-	-	-	-	-	- %
15152720 543006	Sh Instr Hdwe Media Ctr	2453	3,390	7,307	2,289	-	-	-	-	-	- %
16160110 587009	Jh Princ Ad Outlay/Rplmt Equip	7300	7,110	18,375	16,512	5,000	8,440	5,000	-	-	- %
16162710 543006	Equipment - Technology	2451	14,276	43,399	44,829	-	-	-	-	-	- %
16162713 587015	Jh Outlay/Rplmt Equip - Instrl	2420	5,820	10,894	12,789	8,000	4,478	-	-	(8,000)	(100.0%)
17170106 587009	Outlay/Rplmt Equip	7400	7,281	-	-	-	-	-	-	-	- %
17172703 543006	Equipment - Technology	2451	-	5,167	-	-	-	-	-	-	- %
18180104 587009	Outlay/Rplmt Equip	7300	12,100	5,992	-	8,292	-	9,000	-	708	8.5%
19190105 587009	Outlay/Rplmt Equip	7400	2,080	-	-	-	-	-	-	-	- %
19192702 543006	Equipment - Technology	2451	17,062	6,035	722	-	-	-	-	-	- %
20202707 543006	Equipment - Technology	2451	3,408	1,240	4,061	-	-	-	-	-	- %
21210105 587009	Outlay/Rplmt Equip	7300	-	-	893	-	-	-	-	-	- %
21210106 587009	Outlay/Rplmt Equip	7400	-	8,897	-	-	-	-	-	-	- %
21212707 543006	Equipment - Technology	2451	-	574	3,070	-	-	-	-	-	- %
22222702 543005	Equipment - Instrl	2420	1,370	-	602	-	-	-	-	-	- %

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22222707 543006	Equipment - Technology	2451	-	2,187	6,122	-	-	-	-	- %
	Other, Cap Outlay 27	476,816	1,163,259	1,033,987	134,292	736,032	160,000	-	25,708	19.1%
Other, Capital - Cip 28										
14072125 587025	Cip - Outlay/Rplmt Equip - Grd	7100	-	-	-	125,000	88,168	1,198,100	-	1,073,100 858.5%
14072126 587023	Visual Arts Kiln Replacements	4230	-	-	-	5,000	4,855	-	-	(5,000) (100.0%)
15072111 587024	Sh Auditorium Ceiling	7200	-	-	-	325,000	52,160	-	-	(325,000) (100.0%)
16072111 587024	Jh Window Frames	7200	-	-	-	70,000	-	-	-	(70,000) (100.0%)
16072112 587024	Jh Flooring Replacement	4220	-	-	-	3,500	9,805	-	-	(3,500) (100.0%)
16072113 587024	Jh Repl Cafeteria Accoustics	7200	-	-	-	39,000	9,500	-	-	(39,000) (100.0%)
17072112 587024	Bl Ddc Controls	7200	-	-	-	25,000	-	-	-	(25,000) (100.0%)
17072113 587025	Bl Parking Lot Improvement	7100	-	-	-	65,000	-	-	-	(65,000) (100.0%)
18072112 587024	Conant Main Office Renovation	7200	-	-	-	20,000	21,360	-	-	(20,000) (100.0%)
21072113 587024	Mct Flooring Replacement	7200	-	-	-	7,500	(27,937)	-	-	(7,500) (100.0%)
22072113 587024	Me Flooring Replacement	7200	-	-	-	12,000	-	-	-	(12,000) (100.0%)
24072101 587024	Parker Damon Bldg Brick Sills	7200	-	-	-	175,000	47,250	-	-	(175,000) (100.0%)
14082707 587023	Music Chairs / Stands/ Racks	2420	-	-	-	5,000	415	5,000	-	- - %
15150115 587024	Sh Cafeteria Commons Project	7200	-	-	-	100,000	144,142	-	-	(100,000) (100.0%)
16160111 587023	Jh Step Program Equipment	7300	-	-	-	14,500	12,396	-	-	(14,500) (100.0%)
16160112 587023	Jh Replace P.A. System	7300	-	-	-	7,000	10,046	-	-	(7,000) (100.0%)
16162719 587023	Jh Flexi-Felt Glides	4230	-	-	-	1,500	1,491	-	-	(1,500) (100.0%)
	Other, Capital - Cip 28	-	-	-	1,000,000	373,652	1,203,100	-	203,100	20.3%
Other, Debt Service 29										
05030109 570029	L T Debt - Princpl	8100	65,000	65,000	65,000	80,000	105,000	80,000	-	- - %
05030116 570028	L T Debt - Interest	8200	28,118	25,418	22,718	20,318	10,684	18,218	-	(2,100) (10.3%)
05030116 570058	Co Short-Term Debt - Interest	8200	-	-	-	-	-	50,000	-	50,000 - %
15030101 570028	L T Debt - Interest	8200	455,461	412,036	370,280	327,880	163,940	285,280	-	(42,600) (13.0%)
15030102 570029	L T Debt - Princpl	8100	965,000	1,043,900	1,060,000	1,065,000	-	1,100,000	-	35,000 3.3%
16030101 570028	L T Debt - Interest	8200	122,164	111,764	100,720	89,320	44,660	77,720	-	(11,600) (13.0%)

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14072114 524155	Uniforms - Bldgs	4110	10,106	6,288	5,080	17,000	965	17,000	-	-	- %
14072116 543028	Supplies - Bldgs & Grounds	4210	34	3,653	1,222	5,000	135	5,000	-	-	- %
14072122 524126	Dw Facilities Security - Bldgs	4225	1,879	31,594	47,514	45,000	4,594	45,000	-	-	- %
14072123 543128	Dw Facilities Sup - Cr Guards	5500	-	1,269	1,075	-	507	-	-	-	- %
15072101 524020	Cntrd Svcs - Custodian	4110	4,760	6,248	6,911	6,900	3,339	6,900	-	-	- %
15072104 524040	Sh Cntrd Svcs - Waste Removal	4130	21,833	20,974	23,438	22,000	10,429	22,000	-	-	- %
15072105 524074	Mnt & Repr - Equip - Bldgs	4230	21,454	26,789	18,885	30,000	6,864	30,000	-	-	- %
15072105 524075	Mnt & Repr - Equip - Grounds	4230	3,517	857	4,779	5,000	174	5,000	-	-	- %
15072105 524082	Mnt & Repr - Hvac	4230	66,637	49,615	38,886	45,000	20,667	45,000	-	-	- %
15072106 524089	Mnt & Repr - Prev - Bldgs	4220	118,196	105,552	154,489	75,000	56,040	75,000	-	-	- %
15072107 543027	Supplies - Bldgs	4220	21,175	13,833	16,305	14,000	-	14,000	-	-	- %
15072109 524090	Sh Mnt & Repr - Prev - Grounds	4210	588	7,904	48,663	4,000	583	4,000	-	-	- %
16072101 524020	Cntrd Svcs - Custodian	4110	1,707	2,597	2,929	3,000	1,430	3,000	-	-	- %
16072104 524040	Jh Cntrd Svcs - Waste Removal	4130	11,420	11,084	14,157	13,000	6,526	13,000	-	-	- %
16072105 543048	Supplies - Grounds	4210	3,370	1,829	3,247	2,000	994	2,000	-	-	- %
16072106 524082	Jh Facilities Mnt & Repr-Hvac	4220	25,492	19,199	16,198	15,000	11,074	15,000	-	-	- %
16072106 524089	Mnt & Repr - Bldgs	4220	48,953	62,998	42,120	50,000	44,799	50,000	-	-	- %
16072107 543027	Supplies - Bldgs	4220	5,829	4,634	11,790	6,000	85	6,000	-	-	- %
16072110 524075	Mnt & Repr - Grounds	4210	588	12,282	13,461	4,000	-	4,000	-	-	- %
17072105 524040	BI Cntrd Svcs - Waste Removal	4130	6,585	6,371	7,336	8,000	3,272	8,000	-	-	- %
17072106 524090	Mnt & Repr - Prev - Grounds	4210	7,318	8,138	26,843	12,000	3,084	12,000	-	-	- %
17072107 524082	Mnt & Repr - Hvac	4220	18,470	7,029	3,767	7,500	1,378	7,500	-	-	- %
17072107 524089	Mnt & Repr - Prev - Bldgs	4220	88,885	44,908	62,773	15,000	43,188	15,000	-	-	- %
17072108 524020	Cntrd Svcs - Custodian	4110	749	1,281	939	900	492	900	-	-	- %
17072109 543027	Supplies - Bldgs	4220	5,145	6,967	8,314	7,000	2,108	7,000	-	-	- %
18072103 524020	Cntrd Svcs - Custodian	4110	2,277	2,632	2,909	2,900	1,411	2,900	-	-	- %
18072106 524040	Cn Cntrd Svcs - Waste Removal	4130	8,147	8,106	8,832	9,000	3,761	9,000	-	-	- %
18072107 524090	Mnt & Repr - Prev - Grounds	4210	336	2,872	2,966	5,000	525	5,000	-	-	- %
18072108 524082	Mnt & Repr - Hvac	4220	3,109	6,590	6,600	3,000	854	3,000	-	-	- %

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18072108 524089	Mnt & Repr - Prev - Bldgs	4220	22,836	28,939	44,278	15,000	13,867	15,000	-	-	- %
18072109 543027	Supplies - Bldgs	4220	6,404	4,106	587	5,000	-	5,000	-	-	- %
18072110 543048	Cn Facil Supplies - Grounds	4210	-	-	2,414	-	244	-	-	-	- %
19072103 524020	Cntrd Svcs - Custodian	4110	2,215	2,777	3,073	3,000	1,505	3,000	-	-	- %
19072106 524040	Do Cntrd Svcs - Waste Removal	4130	6,625	6,327	7,006	7,000	3,184	7,000	-	-	- %
19072107 524082	Mnt & Repr - Hvac	4220	4,096	1,719	6,267	2,000	55	2,000	-	-	- %
19072107 524089	Mnt & Repr - Prev - Bldgs	4220	27,750	17,362	24,323	15,000	19,375	15,000	-	-	- %
19072108 543027	Supplies - Bldgs	4220	5,445	1,808	555	5,000	-	5,000	-	-	- %
19072109 524090	Do Mnt & Repr - Prev - Grounds	4210	-	2,366	2,836	5,000	1,805	5,000	-	-	- %
20072105 524040	Ga Cntrd Svcs - Waste Removal	4130	6,617	6,371	6,919	7,000	3,052	7,000	-	-	- %
20072106 524090	Mnt & Repr - Prev - Grounds	4210	10,498	2,309	3,158	5,000	8,370	5,000	-	-	- %
20072107 524082	Mnt & Repr - Hvac	4220	6,719	4,018	5,161	2,000	55	2,000	-	-	- %
20072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,710	33,710	15,883	8,800	12,666	8,800	-	-	- %
20072108 524020	Cntrd Svcs - Custodian	4110	2,421	2,944	3,286	3,400	1,593	3,400	-	-	- %
20072109 543027	Supplies - Bldgs	4220	4,273	497	844	5,000	-	5,000	-	-	- %
20072111 543048	Ga Facil Supplies - Grounds	4210	-	-	2,191	-	-	-	-	-	- %
21072103 524020	Cntrd Svcs - Custodian	4110	553	1,101	1,238	1,250	600	1,250	-	-	- %
21072106 524040	Mc Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,675	7,500	2,947	7,500	-	-	- %
21072107 524082	Mnt & Repr - Hvac	4220	2,552	5,803	8,323	8,000	3,334	8,000	-	-	- %
21072107 524089	Mnt & Repr - Prev - Bldgs	4220	24,545	30,202	33,678	10,000	16,559	10,000	-	-	- %
21072108 543027	Supplies - Bldgs	4220	2,547	1,883	1,040	4,000	-	4,000	-	-	- %
21072109 543048	Supplies - Grounds	4210	2,916	4,614	1,230	5,000	1,806	5,000	-	-	- %
21072111 524090	Mct Fac Mnt& Repr-Prev-Grounds	4210	-	1,271	8,020	2,500	62	2,500	-	-	- %
22072103 524020	Cntrd Svcs - Custodian	4110	597	1,145	1,238	1,250	600	1,250	-	-	- %
22072106 524040	Me Cntrd Svcs - Waste Removal	4130	6,703	6,132	6,677	7,500	2,947	7,500	-	-	- %
22072107 524082	Mnt & Repr - Hvac	4220	2,685	5,803	8,297	8,000	3,334	8,000	-	-	- %
22072107 524089	Mnt & Repr - Prev - Bldgs	4220	25,847	22,297	25,910	16,000	18,446	16,000	-	-	- %
22072108 543027	Supplies - Bldgs	4220	4,047	1,342	4,933	4,000	-	4,000	-	-	- %
22072110 543048	Merriam Fac Supplies - Grounds	4210	103	4,395	1,231	5,000	1,806	5,000	-	-	- %

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22072111 524090	Me Fac Mnt & Repr-Prev-Ground: 4210	-	1,490	8,020	2,500	62	2,500	-	-	- %
15150111 543027	Buildings-Supp & Rprs 4220	33,956	32,073	67,468	15,000	9,374	30,000	-	15,000	100.0%
15150112 543048	Sh Princ Admin Supplies-Grnds 4210	-	-	429	-	-	-	-	-	- %
16160108 543027	Buildings-Supp & Rprs 4220	3,656	5,631	510	1,545	3,240	1,545	-	-	- %
16160109 543048	Jh Princ Admin Supplies-Grnds 4210	154	-	-	-	-	-	-	-	- %
17170108 543027	Buildings-Supp & Rprs 4220	-	-	-	-	1,161	-	-	-	- %
17170109 543048	Bl Princ Admin Supplies-Grnds 4210	228	60	303	-	-	-	-	-	- %
18180107 543027	Buildings-Supp & Rprs 4220	282	573	495	1,500	1,953	1,000	-	(500)	(33.3%)
18180108 543048	Cn Princ Admin Supplies-Grnds 4210	116	-	-	-	-	-	-	-	- %
19190106 543027	Buildings-Supp & Rprs 4220	92	3,793	1,787	-	569	-	-	-	- %
20200106 543027	Buildings-Supp & Rprs 4220	-	195	101	200	-	200	-	-	- %
20200107 543048	Ga Princ Admin Supplies-Grnds 4210	385	-	-	400	-	400	-	-	- %
21210107 543027	Buildings-Supp & Rprs 4220	-	-	-	-	132	-	-	-	- %
21210108 543048	Mct Princ Admin Supplies-Grnds 4210	-	35	-	-	-	-	-	-	- %
22220106 543027	Buildings-Supp & Rprs 4220	1,929	210	2,422	-	82	-	-	-	- %
Other, Maint Bldg/Gr 31		944,343	942,255	1,112,124	803,945	481,558	818,445	-	14,500	1.8%
Other, Maint Equip 32										
05030108 524005	Computer Svcs 1450	-	-	-	5,000	-	5,000	-	-	- %
14030105 524084	Mnt & Repr - Off Equip 4230	-	-	603	-	2,000	-	-	-	- %
14051120 524084	Dw Mnt & Repr - Off Equip 4230	-	400	267	500	-	-	-	(500)	(100.0%)
14051126 524085	Mnt & Repr - Off Equip - Se 4230	-	-	180	-	-	-	-	-	- %
14060104 524079	Mnt & Repr - Equip - Tech 4450	105	590	27,761	30,000	34,559	29,000	-	(1,000)	(3.3%)
14060105 524093	Mnt & Repr - Technology 4400	18,761	13,857	12,597	12,600	10,342	10,000	-	(2,600)	(20.6%)
14060108 524079	Mnt & Repr - Equip - Tech 4230	-	-	364	-	-	-	-	-	- %
15060101 524093	Mnt & Repr - Technology 4230	-	1,148	493	5,000	-	-	-	(5,000)	(100.0%)
16060101 524093	Mnt & Repr - Technology 4230	-	44	150	5,000	-	-	-	(5,000)	(100.0%)
17060104 524079	Bl Ed Tech Mnt&Repr-Equip-Tech 4230	787	135	200	2,500	-	-	-	(2,500)	(100.0%)
18060102 524079	Cn Mnt & Repr - Equip - Tech 4230	-	1,895	-	2,500	-	-	-	(2,500)	(100.0%)

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19060102 524079	Do Mnt & Repr - Equip - Tech	4230	281	-	1,901	2,500	-	-	-	(2,500)	(100.0%)
20060102 524079	Ga Mnt & Repr - Equip - Tech	4230	-	492	2,113	2,500	-	-	-	(2,500)	(100.0%)
21060102 524079	Mct Mnt & Repr - Equip - Tech	4230	-	175	1,797	2,500	207	-	-	(2,500)	(100.0%)
22060102 524079	Me Mnt & Repr - Equip - Tech	4230	-	207	-	2,500	-	-	-	(2,500)	(100.0%)
11072103 524073	Mnt & Repr - Equip	4230	-	333	93	1,500	1,533	1,500	-	-	- %
14072110 524084	Mnt & Repr - Off Equip	4230	-	-	-	6,500	-	6,500	-	-	- %
16072108 524073	Mnt & Repr - Equip	4230	3,680	166	1,031	5,000	3,714	5,000	-	-	- %
17072111 524073	Bl Facil Mnt & Repr - Equip	4230	-	-	93	-	-	-	-	-	- %
21072112 524073	Mct Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	-	- %
22072112 524073	Me Facil Mnt & Repr - Equip	4230	-	-	8	-	250	-	-	-	- %
14082709 524077	Dw Mnt & Repr - Equip - Music	4230	-	-	-	-	-	5,000	-	5,000	- %
15081705 524086	Mnt & Repr - Performing Arts	4230	4,500	4,232	9,493	4,870	3,000	8,000	-	3,130	64.3%
16082703 524077	Jh Music Mt & R- Equip - Music	4230	285	285	285	1,030	-	-	-	(1,030)	(100.0%)
17082705 524077	Mnt & Repr - Equip - Music	4230	500	190	190	541	-	-	-	(541)	(100.0%)
18082703 524077	Mnt & Repr - Equip - Music	4230	725	380	190	541	-	-	-	(541)	(100.0%)
19082703 524077	Mnt & Repr - Equip - Music	4230	690	380	190	541	-	-	-	(541)	(100.0%)
20082703 524077	Mnt & Repr - Equip - Music	4230	690	190	190	541	-	-	-	(541)	(100.0%)
21082704 524077	Mnt & Repr - Equip - Music	4230	454	143	143	541	-	-	-	(541)	(100.0%)
22082703 524077	Mnt & Repr - Equip - Music	4230	369	143	143	541	-	-	-	(541)	(100.0%)
14092706 524070	Dw Mnt & Repr - Art	4230	-	-	3,856	1,100	653	1,133	-	33	3.0%
15092704 524070	Mnt & Repr - Art	4230	146	15	-	-	-	-	-	-	- %
14138101 524073	Dw Athl Mnt & Repr - Equip	3510	-	-	-	-	-	7,000	-	7,000	- %
15150106 524073	Sh Princ Ad Mnt & Repr - Equip	4230	-	-	-	-	567	7,000	-	7,000	- %
15152705 524076	Mnt & Repr - Equip - Media Ctr	4230	443	67	-	-	-	-	-	-	- %
15152705 524083	Mnt & Repr - Instructional	4230	4,122	6,134	10,368	6,000	9,417	-	-	(6,000)	(100.0%)
16162703 524083	Mnt & Repr - Instructional	4230	483	2,761	2,312	5,000	2,949	2,500	-	(2,500)	(50.0%)
17170105 524084	Mnt & Repr - Off Equip	4230	175	423	2,469	4,835	2,602	7,015	-	2,180	45.1%
17172707 524076	Mnt & Repr - Equip - Media Ctr	4230	407	-	-	2,180	-	-	-	(2,180)	(100.0%)
18180103 524084	Mnt & Repr - Off Equip	4230	2,285	3,064	1,857	3,200	2,657	5,000	-	1,800	56.3%

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18182705 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	460	500	544	-	-	(500)	(100.0%)
19190104 524084	Mnt & Repr - Off Equip	4230	495	931	550	1,000	1,930	2,000	-	1,000	100.0%
19192706 524076	Mnt & Repr - Equip - Media Ctr	4230	2,302	-	-	1,000	-	-	-	(1,000)	(100.0%)
20200104 524084	Mnt & Repr - Off Equip	4230	-	2,283	6,060	7,800	5,496	8,200	-	400	5.1%
20202706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	400	902	-	-	(400)	(100.0%)
21210104 524084	Mnt & Repr - Off Equip	4230	3,680	1,583	1,721	2,500	2,202	2,500	-	-	- %
22220104 524084	Mnt & Repr - Off Equip	4230	470	3,527	1,534	3,000	2,758	4,000	-	1,000	33.3%
22222706 524076	Mnt & Repr - Equip - Media Ctr	4230	-	-	-	1,000	-	-	-	(1,000)	(100.0%)
Other, Maint Equip 32			46,837	46,172	91,670	134,761	88,532	116,348	-	(18,413)	(13.7%)
Other, Legal Service 34											
05010106 524066	Legal Svcs - Sch Committe	1430	59,330	159,686	92,839	100,000	14,040	75,000	-	(25,000)	(25.0%)
05051108 524067	Dw Legal Svcs - Se	1430	47,898	60,304	55,035	75,000	27,500	65,000	-	(10,000)	(13.3%)
05051116 524066	Dw Legal Settlements - Se	1435	-	-	250	-	-	-	-	-	- %
Other, Legal Service 34			107,228	219,991	148,124	175,000	41,540	140,000	-	(35,000)	(20.0%)
Other, Admin Supp 35											
05010101 543077	Supplies - School Committee	1110	4,197	4,509	6,575	5,000	612	5,000	-	-	- %
05010102 524009	Cntrd Svcs	1210	900	10,762	-	4,000	-	4,000	-	-	- %
05010102 524043	Dues, Fees, Memships	1210	8,075	11,100	8,255	9,000	10,407	9,000	-	-	- %
05010103 543002	Community Resources	1210	13,029	13,281	22,502	12,000	3,995	17,000	-	5,000	41.7%
05010103 543019	Subscriptions	1210	55	659	709	500	-	500	-	-	- %
05010104 524009	Cntrd Svcs	1110	-	-	14,560	-	-	-	-	-	- %
05010104 524047	Dues, Fees, Memships - Sch Con	1110	7,336	6,636	8,178	8,000	6,945	8,000	-	-	- %
14020101 524057	Fees - Edco	2357	29,000	29,409	-	-	-	-	-	-	- %
14020106 524057	Dw Teach & Learn Fees - Edco	2356	-	-	16,611	17,000	14,111	15,000	-	(2,000)	(11.8%)
14022708 524137	Dw Curr/Instr Instruct C/S	2357	71,840	78,979	-	-	-	-	-	-	- %
14022709 524043	Dues, Fees, Memships	2110	1,519	3,260	1,852	3,000	13,767	24,000	-	21,000	700.0%
14022710 524109	Printing	2110	519	935	442	1,000	442	1,000	-	-	- %
14022710 543019	Subscriptions	2110	966	1,419	2,603	1,500	3,145	1,500	-	-	- %

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14022716 524137	Dw Curr/Instr Instruct C/S	2358	-	-	63,032	71,500	39,575	56,500	-	(15,000)	(21.0%)
05030101 543064	Supplies - Office	1210	11,318	10,584	7,817	12,500	11,113	12,500	-	-	- %
05030102 524001	Advertising	1410	-	34	-	500	-	500	-	-	- %
05030102 524043	Dues, Fees, Memships	1410	1,579	2,035	2,135	2,500	2,060	2,500	-	-	- %
05030102 524106	Postage	1410	3,238	7,807	8,388	10,000	48	10,000	-	-	- %
05030102 524113	Prof Svcs	1410	29,310	41,099	63,521	40,000	25,725	47,000	-	7,000	17.5%
05030103 543019	Subscriptions	1410	-	-	-	100	-	100	-	-	- %
05030103 543087	Supplies - Technology	1410	3,352	1,569	80	12,000	-	4,443	-	(7,557)	(63.0%)
05030106 570007	Ins - Bonding & Banking	5260	1,550	1,550	1,550	3,000	1,550	3,000	-	-	- %
05030108 524092	Mnt & Repr - Software	1450	57,989	76,896	70,239	66,000	65,239	65,239	-	(761)	(1.2%)
05030118 524165	Lease - Office Equipment	5300	7,240	11,285	11,911	32,990	12,716	25,592	-	(7,398)	(22.4%)
14030104 525001	Cellular Phones	4130	5,405	4,057	5,128	5,400	1,735	5,400	-	-	- %
14030108 524165	Dw Fin Lease -Office Equipment	5300	-	-	18,353	18,906	17,331	14,667	-	(4,239)	(22.4%)
15030104 525001	Cellular Phones	4130	8,184	4,044	5,263	5,000	2,821	5,300	-	300	6.0%
17030101 525001	Cellular Phones	4130	1,554	918	468	750	50	150	-	(600)	(80.0%)
18030101 525001	Cellular Phones	4130	246	75	-	300	-	-	-	(300)	(100.0%)
20030101 525001	Cellular Phones	4130	603	-	-	-	217	1,512	-	1,512	- %
21030101 525001	Cellular Phones	4130	617	644	453	700	185	700	-	-	- %
22030101 525001	Cellular Phones	4130	-	-	-	700	-	-	-	(700)	(100.0%)
05040102 524113	Prof Svcs	1110	10,225	-	-	-	-	-	-	-	- %
05040111 524001	Advertising	1420	3,641	2,487	724	5,000	-	5,000	-	-	- %
05040111 524043	Dues, Fees, Memships	1420	440	449	654	3,295	445	3,295	-	-	- %
05040111 524092	Mnt & Repr - Software	1420	20,455	39,794	47,944	40,774	51,085	52,000	-	11,226	27.5%
05040111 524113	Prof Svcs	1420	2,000	15,615	17,982	23,686	2,315	20,000	-	(3,686)	(15.6%)
05040111 524131	Software	1420	16,075	-	-	-	-	-	-	-	- %
05040111 524170	Coris, Prints, Etc.	1420	110	-	-	-	-	-	-	-	- %
14040118 543087	Dw Personnel Supplies	1420	5,871	381	-	-	-	-	-	-	- %
05050101 524165	Dw St Svcs Lease - Office Equi	5300	22,660	24,352	3,754	22,800	3,754	-	-	(22,800)	(100.0%)
05051101 524043	Dues, Fees, Memships	1230	1,000	450	499	-	-	-	-	-	- %

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05051102 543064	Dw St Svcs Supplies - Office	1230	9,710	7,766	13,419	7,000	6,215	10,000	-	3,000	42.9%
05051109 525001	Dw St Svcs Cell Phone	4130	3,672	3,029	3,045	4,000	1,518	4,000	-	-	- %
14050102 524041	Dw Cntrd Svcs - Work Study - S	2320	166	-	-	-	-	-	-	-	- %
14051102 524048	Dues, Fees, Memships - Se	2110	-	5,000	5,545	9,000	5,420	10,000	-	1,000	11.1%
14051102 524108	Dw Postage - Se	2110	5,565	11,187	9,206	10,000	2,140	7,000	-	(3,000)	(30.0%)
14051102 524135	Dw Pupil Svcs Subscrtns - Sped	2110	396	108	-	-	-	-	-	-	- %
14051107 543014	Dw Soft Licnsg - Se	2110	13,052	12,857	24,937	13,500	15,441	13,500	-	-	- %
14051107 543066	Dw Office Supplies - Se	2110	708	1,227	2,733	1,200	2,602	-	-	(1,200)	(100.0%)
14051108 524051	Dw Evaluation - Indpdt - Se	2720	24,516	14,526	19,650	15,000	5,117	-	-	(15,000)	(100.0%)
14051108 524102	Medical Svcs - Sped	2720	-	720	-	-	-	-	-	-	- %
14051109 524052	Dw St Svcs Idpt Eval Psych-Se	2800	43,816	23,901	31,895	30,000	11,700	-	-	(30,000)	(100.0%)
14051112 524009	Dw Student Svcs Cntrd Svcs	1230	-	3,000	1,127	44,100	3,755	-	-	(44,100)	(100.0%)
14051113 524106	Dw Postage- General Educ	2120	4,829	146	-	200	-	-	-	(200)	(100.0%)
14051114 524048	Dues, Fees, Memships - Se	2120	4,198	5,291	4,331	-	-	-	-	-	- %
14051124 524102	Medical Svcs - Se	3200	6,550	5,358	1,667	-	-	-	-	-	- %
14051128 524179	Dw Cntrd Svcs - Spclzd- Ge	2320	-	7,084	2,350	-	-	-	-	-	- %
14051132 543049	Dw Student Svc Supplies-Health	3200	-	-	-	6,674	3,502	12,000	-	5,326	79.8%
14052716 524112	Dw Prof Learning C/S - Ge	2358	-	-	580	-	1,400	-	-	-	- %
14052717 524112	Dw Prof Learning C/S - Se	2358	-	-	-	-	4,626	-	-	-	- %
15051101 524107	Postage - Counseling	2710	-	18	-	-	-	-	-	-	- %
15051105 543049	Sh Supplies - Health	3200	792	1,597	1,793	-	-	-	-	-	- %
16051102 524107	Postage - Counseling	2710	96	101	85	-	-	-	-	-	- %
16051104 543049	Jh Supplies - Health	3200	2,211	639	662	-	-	-	-	-	- %
17051102 543049	Bl Supplies - Health	3200	415	411	711	-	-	-	-	-	- %
18051102 543049	Cn Supplies - Health	3200	813	628	593	-	-	-	-	-	- %
19051102 543049	Do Supplies - Health	3200	792	735	762	-	-	-	-	-	- %
20051102 543049	Ga Supplies - Health	3200	727	702	673	-	-	-	-	-	- %
21051102 543049	Mc Supplies - Health	3200	746	808	695	-	-	-	-	-	- %
22051102 543049	Me Supplies - Health	3200	731	716	716	-	-	-	-	-	- %

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05060101 543087	Supplies - Technology	1450	941	1,606	3,243	1,500	1,894	21,500	-	20,000	1,333.3%
05060103 524009	Cntrd Svcs	1450	22,978	13,937	18,996	15,000	2,929	13,500	-	(1,500)	(10.0%)
05060103 524127	Security - Technology	1450	7,800	7,800	16,067	7,900	-	7,900	-	-	- %
05060103 524131	Software	1450	128,671	110,300	141,428	136,100	113,290	125,000	-	(11,100)	(8.2%)
14060101 524112	Prof Dev	2357	1,477	8,455	-	-	-	-	-	-	- %
14060105 524092	Mnt & Repr - Software	4400	-	4,563	-	1,200	-	1,000	-	(200)	(16.7%)
14060105 525013	Network Service	4400	14,863	15,232	15,505	12,000	11,646	12,000	-	-	- %
14060112 543014	Dw Ed Tech Mnt & Sup - Sft Lic	2455	880	-	-	-	-	-	-	-	- %
14060113 543087	Dw Ed Tech Sup - Technology	2430	24,578	29,061	29,882	29,000	18,035	29,000	-	-	- %
14060114 525001	Dw Ed Tech Cellular Phones	4130	4,267	4,009	5,036	4,500	2,015	4,500	-	-	- %
14060117 524112	Dw Ed Tech Outside Prof Dev	2358	-	-	3,164	4,000	-	-	-	(4,000)	(100.0%)
16062701 524131	Software	2455	-	600	1,458	1,500	-	1,500	-	-	- %
14070101 524131	Dw Facilities Software	1230	4,494	4,720	4,956	4,720	5,204	4,720	-	-	- %
14072101 525001	Cellular Phones	3300	2,325	2,186	2,534	2,300	872	2,300	-	-	- %
14072110 525001	Cellular Phones	4230	24,946	20,482	-	-	-	-	-	-	- %
14072113 525001	Dw Facilities Cellular Phones	4130	-	-	20,056	25,000	8,490	25,000	-	-	- %
14072121 524043	Dw Facil Dues, Fees, Memshps	1230	475	305	835	500	1,006	500	-	-	- %
14072124 543064	Dw Fac Adm Supplies - Office	1230	-	348	1,243	2,500	179	2,500	-	-	- %
14082703 524009	Dw Music Instr Cntrd Svcs	2110	-	-	-	-	3,000	-	-	-	- %
14092704 524009	Dw Art Dept Head Cntrd Svcs	2110	-	-	200	3,000	400	-	-	(3,000)	(100.0%)
14138104 525001	Cellular Phones	4130	1,220	1,008	831	1,900	887	1,000	-	(900)	(47.4%)
15150101 524043	Neasc Dues, Fees, Memships	2357	1,000	150	-	-	-	-	-	-	- %
15150102 524009	Cntrd Svcs	2210	735	890	12,277	1,000	5,156	1,000	-	-	- %
15150102 524043	Dues, Fees, Memships	2210	3,565	4,437	8,894	6,000	8,431	7,000	-	1,000	16.7%
15150102 524106	Postage	2210	4,801	5,812	4,566	5,000	1,926	5,000	-	-	- %
15150102 524109	Printing	2210	-	4,618	-	3,500	1,500	-	-	(3,500)	(100.0%)
15150103 543008	Neasc Evaluation Expenses	2357	4,265	4,265	-	-	-	-	-	-	- %
15150104 543007	Equipment & Supplies	2210	293	-	7,084	18,000	13,763	-	-	(18,000)	(100.0%)
15150104 543019	Subscriptions	2210	192	143	432	400	178	-	-	(400)	(100.0%)

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15150104 543064	Supplies - Office	2210	45,128	54,655	26,821	40,000	13,507	46,500	-	6,500	16.3%
15150107 543047	Supplies - Graduation	2210	26,271	16,888	17,704	20,000	10,774	20,000	-	-	- %
15150110 524023	Cntrd Svcs - Event Staff	3520	-	313	-	-	-	-	-	-	- %
15150114 524112	Sh Princ Admin C/S Prof Dev	2358	-	-	250	-	-	-	-	-	- %
15150116 543132	Sh Princ Supplies - Admin Tech	2250	-	-	-	-	-	1,500	-	1,500	- %
15152707 543095	Textbooks - Alt Program	2410	-	335	854	1,000	364	-	-	(1,000)	(100.0%)
15152708 543022	Supplies - Alt Program	2430	1,525	1,258	880	3,500	545	-	-	(3,500)	(100.0%)
16160101 524043	Dues, Fees, Memships	2357	200	-	-	-	-	-	-	-	- %
16160102 524009	Cntrd Svcs	2210	5,160	3,189	2,560	10,000	2,460	4,000	-	(6,000)	(60.0%)
16160102 524043	Dues, Fees, Memships	2210	977	1,730	2,752	2,500	2,495	2,500	-	-	- %
16160102 524106	Postage	2210	1,252	1,313	1,116	3,090	50	-	-	(3,090)	(100.0%)
16160102 524109	Printing	2210	490	743	875	3,914	-	-	-	(3,914)	(100.0%)
16160105 543003	Copier Paper	2210	10,391	10,685	11,221	11,259	10,000	-	-	(11,259)	(100.0%)
16160105 543064	Supplies - Office	2210	12,169	8,055	10,456	12,360	6,865	18,623	-	6,263	50.7%
16160106 525001	Cellular Phones	4130	561	-	-	-	-	-	-	-	- %
16160114 543132	Jh Princ Supplies - Admin Tech	2250	-	-	-	5,000	88	5,000	-	-	- %
16161703 524033	Cntrd Svcs - Stu Act	3520	3,000	4,035	5,436	5,000	1,200	-	-	(5,000)	(100.0%)
16162705 543093	Jh Princ Ins Supplies - Gb	2430	1,723	1,185	1,979	4,919	278	-	-	(4,919)	(100.0%)
16162710 543087	Supplies - Technology	2451	12,500	1,302	-	-	-	-	-	-	- %
16162716 524112	Jh Princ Instr Prof Dev C/S	2358	-	-	7,650	-	3,500	-	-	-	- %
17170101 524043	Dues, Fees, Memships	2210	-	-	-	-	300	-	-	-	- %
17170101 524106	Postage	2210	582	696	609	405	390	-	-	(405)	(100.0%)
17170101 524109	Printing	2210	-	325	-	375	-	-	-	(375)	(100.0%)
17170103 543019	Subscriptions	2210	608	357	362	950	365	-	-	(950)	(100.0%)
17170104 543045	Supplies - Expendable	2210	-	192	-	-	450	-	-	-	- %
17170104 543064	Supplies - Office	2210	4,376	2,634	3,855	5,100	1,190	6,830	-	1,730	33.9%
17170111 524112	BI Princ C/S Prof Dev	2358	-	-	-	-	2,100	-	-	-	- %
18180101 524009	Cntrd Svcs	2210	-	250	-	500	750	425	-	(75)	(15.0%)
18180101 524043	Dues, Fees, Memships	2210	550	1,068	-	1,000	600	-	-	(1,000)	(100.0%)

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18180101 524106	Postage	2210	-	235	215	375	219	-	-	(375)	(100.0%)
18180101 524109	Printing	2210	140	135	139	700	150	-	-	(700)	(100.0%)
18180102 543019	Subscriptions	2210	-	69	75	100	92	-	-	(100)	(100.0%)
18180102 543064	Supplies - Office	2210	3,775	3,984	6,196	3,500	4,627	5,200	-	1,700	48.6%
18180109 543132	Cn Princ Supplies - Admin Tech	2250	-	-	-	-	75	-	-	-	- %
19190101 524043	Dues, Fees, Memships	2210	550	534	535	600	535	-	-	(600)	(100.0%)
19190101 524106	Postage	2210	73	9	98	250	107	-	-	(250)	(100.0%)
19190101 524109	Printing	2210	-	163	-	190	-	-	-	(190)	(100.0%)
19190102 543019	Subscriptions	2210	69	75	474	55	399	-	-	(55)	(100.0%)
19190102 543045	Supplies - Expendable	2210	22	-	166	380	-	-	-	(380)	(100.0%)
19190102 543064	Supplies - Office	2210	1,864	1,659	1,560	2,025	1,111	3,500	-	1,475	72.8%
19190103 524112	Prof Dev	2357	2,275	988	-	-	-	-	-	-	- %
19190108 543132	Do Princ Supplies - Admin Tech	2250	-	-	-	-	2,638	-	-	-	- %
20200101 524043	Dues, Fees, Memships	2210	550	299	40	550	-	-	-	(550)	(100.0%)
20200101 524106	Postage	2210	100	90	162	100	84	-	-	(100)	(100.0%)
20200101 524109	Printing	2210	246	191	80	300	95	-	-	(300)	(100.0%)
20200103 543064	Supplies - Office	2210	2,864	2,682	2,584	2,500	2,184	3,500	-	1,000	40.0%
21210101 524043	Dues, Fees, Memships	2210	1,307	623	1,045	600	-	-	-	(600)	(100.0%)
21210101 524106	Postage	2210	376	248	644	300	240	-	-	(300)	(100.0%)
21210102 543019	Subscriptions	2210	101	52	135	50	56	-	-	(50)	(100.0%)
21210102 543064	Supplies - Office	2210	2,773	6,622	1,616	500	1,188	2,600	-	2,100	420.0%
21210109 524112	Mct Princ Admin Prof Dev	2358	-	-	28,588	-	8,800	-	-	-	- %
21210110 543132	Mct Princ Supplies -Admin Tech	2250	-	-	-	-	55	-	-	-	- %
22220101 524043	Dues, Fees, Memships	2210	550	250	600	1,140	600	-	-	(1,140)	(100.0%)
22220101 524106	Postage	2210	351	513	380	600	368	-	-	(600)	(100.0%)
22220101 524109	Printing	2210	-	-	-	500	-	-	-	(500)	(100.0%)
22220102 524173	Contr Svc - Consultant	2357	13,700	-	-	-	-	-	-	-	- %
22220103 543064	Supplies - Office	2210	10,227	10,763	10,144	11,000	8,873	13,349	-	2,349	21.4%
22222712 524173	Me Princ Contr Svc -Consultant	2358	-	-	880	3,000	-	-	-	(3,000)	(100.0%)

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14392702 524009	Dw Phys/Health Ed Cntrd Svcs	2120	-	1,150	1,150	1,000	-	1,000	-	-	- %
Other, Admin Supp 35			900,741	902,095	990,929	1,027,782	646,387	876,345	-	(151,437)	(14.7%)
Other, Athletic Supp 36											
14138101 524044	Dues, Fees, Memships -Athl	3510	28,473	28,527	29,251	30,000	22,547	37,500	-	7,500	25.0%
14138101 524125	Security - Athletic	3510	9,198	8,148	9,823	11,500	4,639	11,000	-	(500)	(4.3%)
14138102 543026	Supplies - Athletic	3510	9,932	4,714	8,401	9,000	9,435	9,000	-	-	- %
14138102 543065	Supplies - Office - Athletics	3510	401	229	-	974	91	1,000	-	26	2.7%
14138103 570024	Ins - Prop & Liab - Athletics	3510	10,823	10,391	10,391	11,800	10,391	10,750	-	(1,050)	(8.9%)
15138103 524100	Medical Svcs	3510	1,114	1,250	1,734	1,500	2,325	1,750	-	250	16.7%
15138104 524123	Rent	3510	17,643	-	-	-	-	-	-	-	- %
15138107 524105	Officials	3510	112	-	-	-	-	-	-	-	- %
15138108 524123	Rent	3510	14,756	-	-	-	-	-	-	-	- %
15138126 524018	Coach	3510	6,629	6,629	6,629	6,750	-	7,060	-	310	4.6%
15138130 524018	Coach	3510	3,995	-	-	-	-	-	-	-	- %
Other, Athletic Supp 36			103,076	59,888	66,230	71,524	49,428	78,060	-	6,536	9.1%
Other, Custodi Supp 37											
11072108 543032	Supplies - Custodial	4110	9,950	5,109	10,610	7,000	5,462	7,000	-	-	- %
14072112 543032	Supplies - Custodial	4110	-	-	233	-	-	-	-	-	- %
15072102 543032	Supplies - Custodial	4110	55,689	40,886	43,662	50,000	26,663	50,000	-	-	- %
16072102 543032	Supplies - Custodial	4110	23,967	20,882	23,806	25,000	20,113	25,000	-	-	- %
17072103 543032	Supplies - Custodial	4110	10,925	6,076	13,132	13,000	10,833	13,000	-	-	- %
18072104 543032	Supplies - Custodial	4110	12,240	9,076	11,906	12,000	8,960	12,000	-	-	- %
19072104 543032	Supplies - Custodial	4110	12,160	12,263	13,231	12,000	12,382	12,000	-	-	- %
20072103 543032	Supplies - Custodial	4110	13,107	9,494	12,021	12,000	9,468	12,000	-	-	- %
21072104 543032	Supplies - Custodial	4110	11,559	10,202	9,909	12,000	7,284	12,000	-	-	- %
22072104 543032	Supplies - Custodial	4110	12,966	10,892	9,951	12,000	7,284	12,000	-	-	- %
Other, Custodi Supp 37			162,562	124,880	148,460	155,000	108,449	155,000	-	-	- %
Other, Sped Transp 38											

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14051121 524016	Ood Ctrd Svcs -Spclzd Trnsp-Se	3300	92,449	53,286	47,490	64,770	70,224	135,000	-	70,230	108.4%
14051121 524098	Ood Ctrd Svcs Trnsp- Aide/N-Se	3300	123,382	48,813	163,901	150,000	254,069	-	-	(150,000)	(100.0%)
14051121 524138	Transportation - Case - Se	3300	1,403,798	1,538,184	1,473,224	1,397,998	-	1,550,000	-	152,002	10.9%
14051127 524178	Dw Student Svcs Trans-Mcv	3300	-	10,254	17,330	12,000	3,920	20,000	-	8,000	66.7%
Other, Sped Transp 38			1,619,628	1,650,537	1,701,945	1,624,768	328,213	1,705,000	-	80,232	4.9%
Other, Student Trans 39											
14072101 524012	Cntrd Svcs - Bus Dr	3300	-	-	-	89,365	-	120,000	-	30,635	34.3%
14072101 524038	Cntrd Svcs - Transportation	3300	850	818	21,179	10,950	-	10,950	-	-	- %
14072101 524103	Medical Svcs - Transportation	3300	6,599	7,023	7,449	5,450	1,593	5,450	-	-	- %
14072101 524116	Radio Repeater - Tran	3300	9,360	10,700	18,833	11,500	22,345	11,500	-	-	- %
14072101 525008	Telephone - Transportation	3300	31	31	28	6,000	30	6,000	-	-	- %
14072102 524156	Uniforms - Transportation	3300	242	-	-	5,000	-	5,000	-	-	- %
14072102 543013	Gasoline - Transportation	3300	117,163	103,986	176,006	175,000	57,132	175,000	-	-	- %
14072102 543015	Mnt & Supplies - Tran	3300	25,367	26,551	19,959	56,769	34,881	56,769	-	-	- %
14072102 543067	Supplies - Office - Tran	3300	2,850	4,799	2,737	1,500	2,289	1,500	-	-	- %
14072102 543091	Supplies - Transportation	3300	-	338	-	1,000	-	1,000	-	-	- %
14072102 543122	Tires/Glass - Transportation	3300	37,392	36,143	10,606	15,500	6,534	15,500	-	-	- %
14072103 524065	Lease - Bus - Transportation	3300	434,781	435,124	443,004	583,500	572,004	584,500	-	1,000	0.2%
14072103 570025	Ins - Prop & Liab - Tran	3300	38,258	32,976	23,798	32,976	31,079	32,976	-	-	- %
14072103 587020	Outlay/Rplmt Equip - Tran	3300	6,350	2,200	15,068	13,750	4,000	13,750	-	-	- %
14072104 524080	Mnt & Repr - Equip - Tran	3300	76,491	44,096	24,619	54,247	38,809	54,247	-	-	- %
14072104 524184	Software - Transportation	3300	-	4,050	4,050	6,250	2,200	6,250	-	-	- %
14072106 525003	Fuel And Oil - Maint Shed	4120	3,079	4,109	4,859	3,000	1,549	3,000	-	-	- %
14072110 524095	Mnt & Repr - Vehicles - Facil	4230	10,707	9,898	15,505	7,250	1,038	7,250	-	-	- %
14072118 524169	Lease - Bus Parking	7100	30,000	30,000	27,500	45,000	42,000	45,000	-	-	- %
14081701 524015	Dw C/S - Bus Dr - Per Arts	3520	-	-	-	-	-	6,710	-	6,710	- %
15081704 524015	Cntrd Svcs - Bus Dr - Per Arts	3520	4,269	8,818	2,232	5,867	-	-	-	(5,867)	(100.0%)
17082704 524139	Transportation - Student	3520	-	-	72	324	-	-	-	(324)	(100.0%)

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21082703 524139	Transportation - Student	3520	300	-	-	324	-	-	(324)	(100.0%)
15152711 524013	Cntrd Svcs - Bus Dr - Alt Prog	2440	299	718	72	2,500	72	-	(2,500)	(100.0%)
16161703 524017	Cntrd Svcs - Bus Dr - Stu Act	3520	230	2,479	865	-	-	-	-	- %
Other, Student Trans 39		804,619	764,856	818,441	1,133,022	817,555	1,162,352	-	29,330	2.6%
Other, Travel/Conf 40										
05010102 524006	Conf, Trav, Workshops	1210	1,269	9,393	1,140	4,000	9,415	4,000	-	- %
05010102 524140	Trav, Mlge, Tolls	1210	1,875	1,728	1,296	2,000	1,535	2,000	-	- %
05010104 524183	Conf, Travel Wrkshps - Sch Com	1110	-	400	386	-	4,027	-	-	- %
14022708 524006	Dw Curr Conf, Trav, Workshops	2357	3,512	16,050	-	-	-	-	-	- %
14022709 524140	Trav, Mlge, Tolls	2110	1,123	1,563	1,369	1,500	229	1,500	-	- %
14022715 524006	Dw Teach Conf, Trav, Workshops	2356	-	-	39,312	53,000	38,464	53,000	-	- %
05030102 524006	Conf, Trav, Workshops	1410	2,787	970	2,918	3,600	215	3,600	-	- %
05030102 524140	Trav, Mlge, Tolls	1410	537	1,137	920	1,100	124	1,100	-	- %
05040111 524006	Conf, Trav, Workshops	1420	1,775	1,504	5,146	1,500	2,191	3,700	2,200	146.7%
05040111 524140	Trav, Mlge, Tolls	1420	1,301	1,404	109	1,500	867	1,500	-	- %
14051101 524006	Conf, Trav, Workshops - Ge	2357	8,870	6,965	-	-	-	-	-	- %
14051102 524143	Ood Dw Trav, Mlge, Tolls - Se	2110	189	233	4,447	6,000	92	8,000	2,000	33.3%
14051102 524145	Trav, Mlge, Tolls - Se	2110	4,113	3,591	1,203	800	148	-	(800)	(100.0%)
14051106 524008	Conf, Trav, Workshops - Se	2357	1,500	131	-	-	-	-	-	- %
14051130 524006	Dw Conf, Trav, Workshops- Ge	2356	-	-	1,805	8,000	1,612	8,500	500	6.3%
14051131 524008	Dw Conf, Trav, Workshops - Se	2356	-	-	9,021	28,000	10,951	12,314	(15,686)	(56.0%)
14060111 524006	Dw Ed Tech Conf, Trv, Wrkshps	1450	6,979	2,651	3,669	5,500	865	5,000	(500)	(9.1%)
14060111 524140	Dw Ed Tech Trav, Mlge, Tolls	1450	2,102	2,243	2,364	2,500	-	2,500	-	- %
14062705 524006	Dw E Tech Ins Conf, Trav, Wshps	2356	-	-	5,253	-	350	-	-	- %
14070101 524140	Trav, Mlge, Tolls	1230	-	2,193	6	4,500	124	4,500	-	- %
14072101 524146	Trav, Mlge, Tolls - Tran	3300	809	1,485	973	207	288	207	-	- %
14072108 524140	Trav, Mlge, Tolls	4220	9,755	7,126	9,988	5,000	4,515	5,000	-	- %
14072121 524006	Dw Facil Conf, Trav, Workshops	1230	495	349	2,028	1,000	1,004	1,000	-	- %

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14082704 524006	Dw Music Conf, Trav, Workshops 2357	-	750	-	-	-	-	-	-	- %
14082705 524142	Dw Trav, Mlge, Tolls - Music 2110	-	-	-	266	-	-	(266)	(100.0%)	
14082706 524006	Dw Music Conf, Trav, Workshops 2356	-	-	175	1,030	-	2,092	1,062	103.1%	
15081701 524144	Trav, Mlge, Tolls - Per Arts 2220	300	594	-	-	-	-	-	- %	
15081707 524144	Sh Trav, Mlge, Tolls -Per Arts 2110	-	-	682	796	-	-	(796)	(100.0%)	
21082705 524006	Mct Music Conf,Trav, Workshops 2357	-	279	-	-	-	-	-	- %	
14092702 524006	Dw Art Conf, Trav, Workshops 2357	156	347	-	-	-	-	-	- %	
14092705 524006	Dw Art Conf, Trav, Workshops 2356	-	-	2,989	6,500	1,056	6,695	195	3.0%	
16092704 524006	Conf, Trav, Workshops 2357	260	-	-	-	-	-	-	- %	
14138101 524006	Conf, Trav, Workshops 3510	1,484	1,778	832	2,000	-	2,000	-	- %	
15150101 524006	Conf, Trav, Workshops 2357	3,838	5,043	-	-	-	-	-	- %	
15150101 524174	Conf, Travl, Wks - Alt Program 2357	150	2,020	-	-	-	-	-	- %	
15151104 524176	Conf, Travel, Wks - Counseling 2710	-	635	3,942	5,000	1,364	5,000	-	- %	
15152701 524006	Conf, Travel, Workshops 2220	1,773	45	-	-	-	-	-	- %	
15152733 524006	Sh Instr Conf, Trav, Workshops 2356	-	-	7,202	10,000	9,982	10,000	-	- %	
15152733 524174	Sh Conf, Travl, Wks - Alt Prog 2356	-	-	650	3,600	860	3,600	-	- %	
15152734 524008	Sh Conf, Trav, Workshops -Sped 2356	-	-	350	2,000	1,025	2,000	-	- %	
16160101 524006	Conf, Trav, Workshops 2357	2,740	3,245	-	-	-	-	-	- %	
16160102 524140	Jh Princ Trav, Mlge, Tolls 2210	23	14	12	30	-	-	(30)	(100.0%)	
16162715 524006	Jh Instr Conf, Trav, Workshops 2356	-	-	8,816	5,000	3,912	5,030	30	0.6%	
17170102 524006	Conf, Trav, Workshops 2357	1,301	1,867	-	-	-	-	-	- %	
17172713 524006	Bl Instr Conf, Trav, Workshops 2356	-	-	4,074	9,031	2,028	9,025	(6)	(0.1%)	
18180106 524006	Conf, Trav, Workshops 2357	1,818	840	-	-	-	-	-	- %	
18182711 524006	Cn Instr Conf, Trav, Workshops 2356	-	-	2,719	2,000	200	1,500	(500)	(25.0%)	
19190103 524006	Conf, Trav, Workshops 2357	235	-	-	-	-	-	-	- %	
19192710 524006	Do Instr Conf, Trav, Workshops 2356	-	-	5,139	8,140	1,119	5,738	(2,402)	(29.5%)	
20200102 524006	Conf, Trav, Workshops 2357	1,289	4,990	-	-	-	-	-	- %	
20202711 524006	Ga Instr Conf, Trav, Workshops 2356	-	-	6,696	5,000	3,419	500	(4,500)	(90.0%)	
21210103 524006	Conf, Trav, Workshops 2357	41,515	39,146	-	-	-	-	-	- %	

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21212711 524006	Mct Instr Conf, Trav, Workshps	2356	-	-	6,591	43,000	9,223	43,000	-	-	- %
22220102 524006	Conf, Trav, Workshops	2357	2,056	5,839	-	-	-	-	-	-	- %
22222711 524006	Me Instr Conf, Trav, Workshops	2356	-	-	4,658	2,000	4,051	3,000	-	1,000	50.0%
14392701 524006	Dw Pe He Conf, Trav, Workshps	2357	-	205	-	-	-	-	-	-	- %
14392703 524006	Dw Pe/He Conf, Trav, Workshps	2356	-	-	1,707	1,500	1,468	1,500	-	-	- %
Other, Travel/Conf 40			107,931	128,753	150,587	236,600	116,722	218,101	-	(18,499)	(7.8%)
Other, Sped Tuition/ 41											
05051107 524152	Tuition - Public - Se	9100	46,478	32,956	1,511	-	-	-	-	-	- %
05051113 524147	Ood Tuition -Case - Se	9400	1,588,885	1,354,672	1,300,583	1,318,800	1,162,046	1,150,000	-	(168,800)	(12.8%)
05051113 524167	Ood Esy Tuition - Case - Se	9400	133,400	110,200	87,000	116,000	98,600	85,000	-	(31,000)	(26.7%)
05051114 524150	Ood Tuition - Private Day - Se	9300	1,856,354	1,630,817	3,864,725	3,881,976	3,682,922	4,120,000	-	238,024	6.1%
05051114 524153	Ood Tuition - Residential - Se	9300	1,273,912	1,328,881	1,170,543	1,421,104	1,352,986	1,405,000	-	(16,104)	(1.1%)
05051114 524154	Ood Tuition - Circuit Brkr -Se	9300	-	-	(2,260,000)	(2,660,000)	(2,023,722)	(2,800,000)	-	(140,000)	5.3%
05051115 524148	Ood Tuition - Collab - Se	9400	1,176,501	962,677	1,072,391	982,651	930,225	800,000	-	(182,651)	(18.6%)
05051115 524181	Ood Esy Tuition- Oth Collab-Se	9400	-	-	129,549	101,000	128,828	95,000	-	(6,000)	(5.9%)
Other, Sped Tuition/ 41			6,075,530	5,420,204	5,366,301	5,161,531	5,331,885	4,855,000	-	(306,531)	(5.9%)
Other, Utilities 42											
11072101 525009	Utilities - Electricity	4130	48,219	46,815	44,455	60,000	20,693	60,000	-	-	- %
11072101 525012	Utilities - Water	4130	1,985	1,904	1,978	2,000	454	2,000	-	-	- %
11072106 525010	Utilities - Gas Heat	4120	31,430	28,067	30,539	35,000	6,718	35,000	-	-	- %
12072101 525009	Utilities - Electricity	4130	4,110	3,657	3,020	(345,000)	(343,432)	(345,000)	-	-	- %
14072113 525009	Utilities - Electricity	4130	1,809	1,577	-	2,000	-	2,000	-	-	- %
14072113 525012	Utilities - Water	4130	-	75	75	-	-	-	-	-	- %
14072113 525019	Dw Facilities Energy Rebates	4130	-	-	(47,941)	-	(12,543)	-	-	-	- %
15072103 525010	Utilities - Gas Heat	4120	144,552	120,269	131,930	160,000	23,926	160,000	-	-	- %
15072104 525009	Utilities - Electricity	4130	453,717	454,726	445,615	490,000	221,267	490,000	-	-	- %
15072104 525012	Utilities - Water	4130	12,906	12,971	14,245	13,000	2,835	13,000	-	-	- %
16072103 525010	Utilities - Gas Heat	4120	73,694	81,796	76,558	95,000	15,943	95,000	-	-	- %

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16072104 525009	Utilities - Electricity	4130	119,385	115,894	107,833	130,000	50,902	130,000	-	-	- %
16072104 525012	Utilities - Water	4130	5,417	4,856	5,683	5,000	1,490	5,000	-	-	- %
17072104 525010	Utilities - Gas Heat	4120	28,216	44,737	65,313	50,000	7,613	50,000	-	-	- %
17072105 525009	Utilities - Electricity	4130	36,641	54,991	46,145	60,000	22,329	60,000	-	-	- %
17072105 525012	Utilities - Water	4130	-	34,899	33,733	35,000	3,746	35,000	-	-	- %
18072105 525010	Utilities - Gas Heat	4120	24,787	28,970	30,016	32,000	5,749	32,000	-	-	- %
18072106 525009	Utilities - Electricity	4130	45,767	44,527	45,091	55,000	23,992	55,000	-	-	- %
18072106 525012	Utilities - Water	4130	2,743	2,672	3,163	3,000	388	3,000	-	-	- %
19072105 525010	Utilities - Gas Heat	4120	23,239	30,732	27,405	32,000	5,470	32,000	-	-	- %
19072106 525009	Utilities - Electricity	4130	35,221	31,440	36,474	40,000	12,146	40,000	-	-	- %
19072106 525012	Utilities - Water	4130	2,633	4,238	3,343	3,500	359	3,500	-	-	- %
20072104 525010	Utilities - Gas Heat	4120	27,945	30,720	30,201	40,000	6,442	40,000	-	-	- %
20072105 525009	Utilities - Electricity	4130	42,000	38,765	36,716	50,000	17,989	50,000	-	-	- %
20072105 525012	Utilities - Water	4130	2,389	2,179	2,413	2,500	354	2,500	-	-	- %
21072105 525010	Utilities - Gas Heat	4120	15,686	36,915	18,373	35,000	1,794	35,000	-	-	- %
21072106 525009	Utilities - Electricity	4130	75,339	76,771	76,433	90,000	36,074	90,000	-	-	- %
21072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
22072105 525010	Utilities - Gas Heat	4120	18,881	39,347	18,496	35,000	1,794	35,000	-	-	- %
22072106 525009	Utilities - Electricity	4130	83,846	81,798	76,944	90,000	36,074	90,000	-	-	- %
22072106 525012	Utilities - Water	4130	2,216	1,980	1,996	2,000	337	2,000	-	-	- %
Other, Utilities 42			1,366,987	1,460,269	1,368,243	1,304,000	171,241	1,304,000	-	-	- %
Other, Telephone 43											
11030101 525004	Ad Bld Mnt & Repr - Telephone	4230	14,453	16,863	-	-	-	-	-	-	- %
14030104 525007	Telephone	4130	1,948	2,085	1,777	3,000	2,045	2,050	-	(950)	(31.7%)
14030105 525004	Mnt & Repr - Telephone	4230	1,184	902	-	-	-	-	-	-	- %
15030104 525007	Telephone	4130	7,149	7,232	6,517	7,500	7,158	7,200	-	(300)	(4.0%)
15030105 525004	Mnt & Repr - Telephone	4230	2,930	2,734	-	-	-	-	-	-	- %
16030103 525007	Telephone	4130	3,333	3,398	3,048	4,000	3,310	3,320	-	(680)	(17.0%)

**Acton Boxborough Regional School District
Budget Projection by Character Code Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION		2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
16030104 525004	Mnt & Repr - Telephone	4230	1,134	3,655	-	-	-	-	-	-	- %
17030101 525007	Telephone	4130	5,420	4,316	3,362	6,000	6,119	6,200	-	200	3.3%
18030101 525007	Telephone	4130	1,516	1,547	1,385	2,000	1,505	1,510	-	(490)	(24.5%)
18030102 525004	Mnt & Repr - Telephone	4230	-	715	-	-	-	-	-	-	- %
19030101 525004	Mnt & Repr - Telephone	4230	1,260	2,475	-	-	-	-	-	-	- %
19030102 525007	Telephone	4130	1,365	1,390	1,247	2,000	1,355	1,355	-	(645)	(32.3%)
20030101 525007	Telephone	4130	1,662	1,612	1,247	2,000	1,570	1,570	-	(430)	(21.5%)
20030102 525004	Mnt & Repr - Telephone	4230	775	8,538	-	-	-	-	-	-	- %
21030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
21030102 525004	Mnt & Repr - Telephone	4230	636	1,277	-	-	-	-	-	-	- %
22030101 525007	Telephone	4130	1,454	1,483	1,330	2,000	1,444	1,450	-	(550)	(27.5%)
22030102 525004	Mnt & Repr - Telephone	4230	415	1,923	-	-	-	-	-	-	- %
11060101 525004	Ad Ed Tech Mnt & Repr-Telephon	4230	-	-	2,812	4,000	3,966	3,500	-	(500)	(12.5%)
14060108 525004	Dw Ed Tech Mnt & Repr-Telephon	4230	-	-	256	-	-	5,000	-	5,000	- %
15060101 525004	Sh Ed Tech Mnt & Repr-Telephon	4230	-	-	8,712	10,500	1,849	10,500	-	-	- %
16060101 525004	Jh Ed Tech Mnt & Repr-Telephon	4230	-	-	7,633	16,600	5,138	9,500	-	(7,100)	(42.8%)
17060104 525004	Bl Ed Tech Mnt & Repr-Telephon	4230	-	-	1,152	4,000	2,608	6,000	-	2,000	50.0%
18060102 525004	Cn Ed Tech Mnt & Repr-Telephon	4230	-	-	2,212	4,000	13,213	4,000	-	-	- %
19060102 525004	Do Ed Tech Mnt & Repr-Telephon	4230	-	-	1,783	4,000	173	4,000	-	-	- %
20060102 525004	Ga Ed Tech Mnt & Repr-Telephon	4230	-	-	1,692	4,000	396	4,000	-	-	- %
21060102 525004	Mc Ed Tech Mnt & Repr-Telephon	4230	-	-	3,033	4,000	-	4,000	-	-	- %
22060102 525004	Me Ed Tech Mnt & Repr-Telephon	4230	-	-	1,967	4,000	834	4,000	-	-	- %
14138104 525007	Telephone	4130	121	124	427	151	121	450	-	299	198.0%
Other, Telephone 43			48,211	63,751	52,923	85,751	54,247	81,055	-	(4,696)	(5.5%)
Other, Sewer 44											
05032102 587003	Capital Outlay - Sewer	7100	183,400	183,400	183,400	183,333	-	183,333	-	-	- %
11072101 525011	Utilities - Sewer	4130	21,570	5,546	4,197	10,000	2,605	10,000	-	-	- %
15072104 525011	Utilities - Sewer	4130	53,223	53,107	55,596	57,000	104,765	57,000	-	-	- %

**Acton Boxborough Regional School District
Budget Projection by Character Code Detail
General Fund
FY 2020**

ACCOUNT	DESCRIPTION		2016 Actual & Enc	2017 Actual & Enc	2018 Actual & Enc	2019 Revised Budget	2019 YTD Thru 12-31-18	2020 Recommended Budget	2020 Final Budget	\$ Diff 2019 Budget	% Chg 2019 Budget
16072104 525011	Utilities - Sewer	4130	15,108	17,891	15,238	18,000	31,124	18,000	-	-	- %
21072106 525011	Mct Facil Utilities - Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	-	- %
22072106 525011	Me Facilities Utilities -Sewer	4130	-	8,816	7,425	9,000	13,982	9,000	-	-	- %
Other, Sewer 44			273,301	277,576	273,281	286,333	166,458	286,333	-	-	- %
Assessments 48											
14030102 524177	Tuition - Sch Choice Assmt	9110	-	98,332	87,880	81,517	32,577	84,132	-	2,615	3.2%
14030103 524177	Tuition - Charter School Assmt	9120	-	333,021	326,886	346,962	142,885	342,919	-	(4,043)	(1.2%)
14032701 524182	Dw Fin Assmt - Minuteman Tech	2305	-	-	191,296	200,000	201,842	210,415	-	10,415	5.2%
Assessments 48			-	431,353	606,062	628,479	377,304	637,466	-	8,987	1.4%
Other 49											
14030106 570063	Lunch Uncollected	3400	830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
Other 49			830	-52	208	1,567	-	500	-	(1,067)	(68.1%)
TOTAL FUND:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%
GRAND TOTAL:			79,258,521	82,225,323	84,960,732	88,721,492	75,689,720	90,982,111	-	2,260,619	2.55%



Our **vision** is to provide high-quality educational opportunities that inspire a community of learners

WELLNESS • EQUITY • ENGAGEMENT

Our **mission** is to develop engaged, well-balanced learners through collaborative, caring relationships

FY2020 Recommended Budget and Assessment Summary

January 10, 2019

Changes to Preliminary FY2020 Budget

I. – Expenditure Changes

Preliminary Budget (Dec. 6) **\$91,111,306**
(2.69% increase)

Budget Changes:

a. Account for additional teacher retirements before election deadline - \$69,195

b. Reduce additional transportation expenses per study recommendation - \$60,000

Recommended Budget (Jan. 10) \$90,982,111
(2.55% increase)

Changes to Preliminary FY2020 Budget

II. – Revenue & Reserve Changes

A. Preliminary Revenues (Dec. 6) \$17,469,572

Estimate Changes:

 a. Assume \$30 pp Chapter 70 Aid \$ 55,000

 b. Budget estimated Misc. Revenue \$ 10,000

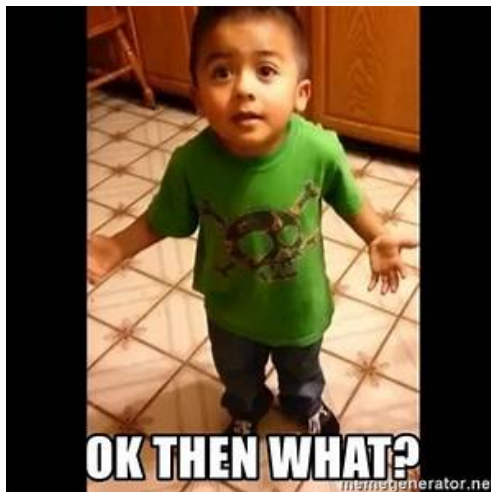
Revenues for Recommended Budget \$17,534,572

B. Preliminary Use of E&D (Dec. 6) \$ 450,000

Offset additional trans exp. (50% of \$120K) \$ 60,000

Use of E&D for Recommended Budget \$ 510,000

What happens to the assessment?



ABRS		5 5	
Recommended FY2020 Assessments			
		<u>Prelim. (12/6)</u>	<u>Recomm. (1/10)</u>
Operating Budget Request		\$91,111,306	\$90,982,111
Less - Est. Revenues		\$17,469,572	\$17,534,572
	Use of E&D Reserve	\$ 450,000	\$ 510,000
(FYI, net change from all above = \$254,195)			
Proposed Regional Assessments:			
➔ Acton –		\$61,591,055 (2.70% incr.)	\$61,387,606 (2.09% incr.)
➔ Boxborough –		\$11,600,679 (2.34% incr.)	\$11,549,933 (1.75% incr.)
Cost Shift for FY2020 per Sch. A = \$425K (A > B)			

ABRS		6 6	
Summary of FY20 Member Assessments			
As Projected Last Year –			
A - \$62.7million	B - \$12.0million	Total - \$74.7million	
(4.24% incr.)	(5.24% incr.)	(4.8% incr.)	
FY20 Preliminary Budget (December 6) –			
A - \$61.6million	B - \$11.6million	Total - \$73.2million	
(2.70% incr.)	(2.09% incr.)	(2.61% incr.)	
FY20 Recommended Budget (January 10) –			
A - \$61.4million	B - \$11.55million	Total - \$72.9million	
(2.34% incr.)	(1.75% incr.)	(2.25% incr.)	

CAVEAT

Projections are PRELIMINARY estimates; all amounts (\$ and %) are subject to change as the budget is finalized. Key dates FYI:

- ➔ 1/10/19 – Supt. Budget Recommendation
- ➔ 1/26/19 – Budget Saturday Presentation
(SC Preliminary Budget Vote)
- ➔ 2/7/19 – Superintendent Final Recommendation
- ➔ 2/13/19 – Budget Public Hearing
(SC Final Budget Vote)