

ABRSD - FY2024 Preliminary Budget Line Item Detail Summary by Admin  
**Department Requests**

Admin Total	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
Superintendent - 01	\$133,100	\$292,751	\$118,100	\$112,200	\$112,200	\$127,200	8%
Director of Curriculum & Instruction - 02	\$307,533	\$381,078	\$573,811	\$573,811	\$538,811	\$538,811	-6%
Finance Director - 03	\$22,890,626	\$22,996,584	\$24,374,258	\$24,872,438	\$24,841,489	\$24,835,489	2%
Personnel Director - 04	\$63,414,766	\$62,704,853	\$65,318,523	\$67,450,502	\$67,382,509	\$68,871,222	5%
Pupil Services Director - 05	\$6,772,253	\$6,255,943	\$6,180,988	\$6,364,194	\$6,323,108	\$4,904,395	-21%
Information Technology Director - 06	\$617,162	\$744,627	\$793,000	\$791,850	\$791,850	\$791,850	0%
Facilities & Transportation Director - 07	\$3,655,876	\$3,737,686	\$3,967,126	\$4,215,247	\$4,160,247	\$4,160,247	5%
Music Director - 08	\$89,487	\$74,871	\$89,487	\$90,913	\$90,913	\$90,913	2%
Art Director - 09	\$127,958	\$127,519	\$132,958	\$132,958	\$132,958	\$132,958	0%
DEI Admin - 10	\$348,000	\$196,636	\$34,400	\$34,400	\$34,400	\$114,400	233%
Athletic Director - 13	\$112,850	\$104,864	\$116,450	\$116,450	\$116,450	\$116,450	0%
Senior High Principal - 15	\$520,105	\$470,253	\$482,198	\$479,547	\$484,377	\$484,377	0%
Junior High Principal - 16	\$248,365	\$208,262	\$234,163	\$234,163	\$239,163	\$245,163	5%
Blanchard Principal - 17	\$80,780	\$71,661	\$69,648	\$69,648	\$73,648	\$73,648	6%
Conant Principal - 18	\$70,923	\$54,621	\$64,301	\$64,301	\$65,801	\$65,801	2%
Douglas Principal - 19	\$70,085	\$45,333	\$63,092	\$63,092	\$64,092	\$64,092	2%
Gates Principal - 20	\$62,768	\$49,425	\$62,287	\$59,173	\$59,923	\$59,923	-4%
McCarthy-Towne Principal - 21	\$90,823	\$75,870	\$67,003	\$67,000	\$69,500	\$69,500	4%
Merriam Principal - 22	\$74,290	\$66,763	\$67,175	\$67,175	\$68,675	\$68,675	2%
Special Project -29	\$0	\$0	\$59,000	\$59,000	\$59,000	\$44,000	-25%
Physical Ed - 39	\$31,472	\$30,187	\$31,472	\$38,472	\$38,472	\$38,472	22%
<b>TOTAL ALL ADMIN</b>	<b>\$99,719,222</b>	<b>\$98,689,787</b>	<b>\$102,899,440</b>	<b>\$105,956,534</b>	<b>\$105,747,586</b>	<b>\$105,897,586</b>	
			3.19%	2.97%	2.77%	2.91%	

ABRSD - FY2024 Preliminary Budget Line Item Detail

Superintendent/School Committee (Admin 01)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
34 - Other, Legal Service	05010106 524066	1430	01 Supt	CO SUPT ADMIN LEGAL SVCS - SCHOOL COMMITTEE	\$50,000	\$39,105	\$50,000	\$56,000	\$56,000	\$56,000	12%
35 - Other, Admin Supplies	05010101 543077	1110	01 Supt	CO SUPT ADMIN SUPPLIES - SCHOOL COMMITTEE	\$3,000	\$160	\$3,000	\$2,000	\$2,000	\$2,000	-33%
35 - Other, Admin Supplies	05010102 524009	1210	01 Supt	CO SUPT ADMIN CONTRACTED SERVICES - SUPERINTENDENT	\$20,000	\$52,817	\$5,000	\$5,000	\$5,000	\$20,000	300%
35 - Other, Admin Supplies	05010102 524043	1210	01 Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS	\$15,000	\$14,707	\$15,000	\$15,000	\$15,000	\$15,000	0%
35 - Other, Admin Supplies	05010103 543002	1210	01 Supt	CO SUPT ADMIN SUPPLIES - SUPERINTENDENT	\$2,500	\$24,298	\$2,500	\$3,200	\$3,200	\$3,200	28%
35 - Other, Admin Supplies	05010104 524009	1110	01 Supt	CO SUPT ADMIN CONTRACTED SERVICES - SCHOOL COMMITTEE	\$1,500	\$3,247	\$1,500	\$1,500	\$1,500	\$1,500	0%
35 - Other, Admin Supplies	05010104 524047	1110	01 Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS - SCH COM	\$7,500	\$7,465	\$7,500	\$9,000	\$9,000	\$9,000	20%
40 - Other, Travel / Conference	05010102 524006	1210	01 Supt	CO SUPT ADMIN CONF, TRAV, WORKSHOPS	\$23,500	\$15,880	\$23,500	\$15,000	\$15,000	\$15,000	-36%
40 - Other, Travel / Conference	05010104 524183	1110	01 Supt	CO SUPT ADMIN CONF, TRAV, WORKSHOPS - SCHOOL COMMITTEE	\$8,000	\$4,155	\$8,000	\$4,000	\$4,000	\$4,000	-50%
40 - Other, Travel / Conference	05010102 524140	1210	01 Supt	CO SUPT ADMIN TRAV, MLGE, TOLLS	\$2,100	\$725	\$2,100	\$1,500	\$1,500	\$1,500	-29%
49-Other	14410101 599999	1210	01 Supt	DW CONTINGENCY EXPENSE		\$130,192	\$0	\$0	\$0	\$0	
				<b>TOTAL SUPERINTENDENT/SCHOOL COMMITTEE</b>	<b>\$133,100</b>	<b>\$292,751</b>	<b>\$118,100</b>	<b>\$112,200</b>	<b>\$112,200</b>	<b>\$127,200</b>	
					Change from Prior Year Budget		-11%	-5%	-5%	8%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
34 - Other, Legal Service	\$50,000	\$39,105	\$50,000	\$56,000	\$56,000	\$56,000	44%
35 - Other, Admin Supplies	\$49,500	\$102,694	\$34,500	\$35,700	\$35,700	\$50,700	40%
40 - Other, Travel / Conferences	\$33,600	\$20,760	\$33,600	\$20,500	\$20,500	\$20,500	16%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Teaching Learning (Admin 02)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
09 - Salaries, Miscellaneous Student S	14022720 514109	2305	02 Teaching & Learning	DW T&L ELE TEACHER - SUMMER	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	0%
09 - Salaries, Miscellaneous Student S	14022726 516078	2330	02 Teaching & Learning	DW T&L ELE AIDES/PARAS-SUMMER	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
12 - Salaries, Substitutes - Instructional	14022713 516705	2325	02 Teaching & Learning	DW TEACH & LEARN SUBS-PROF DEV	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%
14 - Stipends, Curriculum & Instruction	14020105 514913	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - PROF LEARNING	\$48,000	\$32,925	\$48,000	\$48,000	\$48,000	\$48,000	0%
14 - Stipends, Curriculum & Instruction	14020105 514916	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - TRAINING & EDUCAT	\$14,000	\$28,480	\$14,000	\$14,000	\$14,000	\$14,000	0%
14 - Stipends, Curriculum & Instruction	14022714 514907	2354	02 Teaching & Learning	DW TEACH STIPEND - MENTOR	\$57,000	\$50,971	\$57,000	\$57,000	\$57,000	\$57,000	0%
14 - Stipends, Curriculum & Instruction	14022720 514909	2305	02 Teaching & Learning	DW STIPEND - PROFESSIONAL - COVID-19 Related	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14021101 543126	2720	02 Teaching & Learning	DW CURR SERVICES SUPPLIES - TESTING & ASSESSME	\$0	\$73	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14022701 543035	2430	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUPPLIES - EDUAL	\$9,750	\$25,853	\$45,511	\$45,511	\$45,511	\$45,511	0%
24 - Instruction Supplies	14022705 543130	2420	02 Teaching & Learning	DW TCH INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14022711 543037	2410	02 Teaching & Learning	DW T&L SUPPLIES - EDUAL - ELL	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	0%
24 - Instruction Supplies	14022712 524132	2455	02 Teaching & Learning	DW CURR INSTR SOFTWARE - CLASSROOM	\$0	\$15,751	\$45,100	\$45,100	\$110,100	\$110,100	144%
24 - Instruction Supplies	14022717 543131	2453	02 Teaching & Learning	DW TEACH INSTR HW - OTHER	\$0	\$1,514	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14022718 543088	2451	02 Teaching & Learning	DW TEACH SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14022719 543136	2415	02 Teaching & Learning	DW TCH SUPPLIES - MEDIA CENTER	\$0	\$2,860	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14022721 543035	2120	02 Teaching & Learning	PRE-K - 2 LITERACY / SS SUPPLIES (SHARON RYAN)	\$750	\$501	\$60,750	\$60,750	\$60,750	\$60,750	0%
24 - Instruction Supplies	14022722 543035	2120	02 Teaching & Learning	3 - 6 LITERACY / SS SUPPLIES (DORA SANCHEZ)	\$750	\$89	\$750	\$750	\$750	\$750	0%
24 - Instruction Supplies	14022723 543035	2120	02 Teaching & Learning	PRE-K - 6 STE SUPPLIES (JEAN OVVIATT-ROTHMAN)	\$750	\$510	\$750	\$750	\$750	\$750	0%
24 - Instruction Supplies	14022724 543035	2120	02 Teaching & Learning	PRE-K - 6 MATHEMATICS SUPPLIES (HEATHER HAINES)	\$750	\$29	\$750	\$750	\$750	\$750	0%
24 - Instruction Supplies	14022725 543035	2120	02 Teaching & Learning	K - 12 DIGITAL LITERACY SUPPLIES (PEGGY HARVEY)	\$750	\$549	\$750	\$750	\$750	\$750	0%
25 - Instruction Textbooks	14022711 543094	2410	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TEXTBOOKS	\$0	\$526	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	14022711 543142	2410	02 Teaching & Learning	DW T&L CURRICULUM MATERIALS	\$77,033	\$137,203	\$100,000	\$100,000	\$100,000	\$100,000	0%
26 - Instructional Services	14022716 524194	2358	02 Teaching & Learning	DW CURR/INSTR INSTR CONTRACTED SERVICES	\$56,500	\$54,437	\$57,500	\$57,500	\$57,500	\$57,500	0%
26 - Instructional Services	14022727 524188	2440	02 Teaching & Learning	TRANSLATION & INTERPRETATION	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	0%
32 - Other, Maintenance of Equipment	14020107 524084	4230	02 Teaching & Learning	DW TEACH MNT & REPR -OFF EQUIP	\$0	\$97	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14020106 524057	2356	02 Teaching & Learning	DW CURR/INSTR ADMIN FEES - EDCO	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14022710 524055	2110	02 Teaching & Learning	OTHER DEPARTMENTAL REDUCTIONS TBD	\$0	\$0	\$0	\$0	(\$100,000)	(\$100,000)	#DIV/0!
35 - Other, Admin Supplies	14022709 524043	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT DUES, FEES, MEMSHIPS	\$14,000	\$10,119	\$10,000	\$10,000	\$10,000	\$10,000	0%
35 - Other, Admin Supplies	14022710 524009	2110	02 Teaching & Learning	DW TEACH & LEARN CNTRD SVCS	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	14022710 524109	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT PRINTING	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
35 - Other, Admin Supplies	14022710 543019	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUBSCRIPTIONS	\$0	\$9,157	\$8,750	\$8,750	\$8,750	\$8,750	0%
35 - Other, Admin Supplies	14022710 543064	2110	02 Teaching & Learning	DW T&L SUPPLIES - OFFICE	\$0	\$257	\$200	\$200	\$200	\$200	0%
40 - Other, Travel / Conferences	14022715 524006	2356	02 Teaching & Learning	DW CURR/INSTR INSTRUCT CONF, TRAV, WORKSHOPS	\$20,000	\$9,179	\$20,500	\$20,500	\$20,500	\$20,500	0%
40 - Other, Travel / Conferences	14022709 524140	2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TRAV, MLGE, TOLLS	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0%
					\$307,533	\$381,078	\$573,811	\$573,811	\$538,811	\$538,811	

(A) - FY2022 budget was reduced by \$100,000 funded through competitive state grant; budget is restored in FY2023.. Change from Prior Year Budget 87% 0% -6% -6%

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
09 - Salaries, Miscellaneous Student Services	\$0	\$0	\$12,000	\$12,000	\$12,000	\$12,000	2%
12 - Salaries, Substitutes - Instructional	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1%
14 - Stipends, Curriculum & Instruction	\$119,000	\$112,376	\$119,000	\$119,000	\$119,000	\$119,000	22%
24 - Instruction Supplies	\$13,500	\$47,727	\$161,361	\$161,361	\$226,361	\$226,361	42%
25 - Instruction Textbooks	\$77,033	\$137,729	\$100,000	\$100,000	\$100,000	\$100,000	19%
26 - Instructional Services	\$56,500	\$54,437	\$132,500	\$132,500	\$132,500	\$132,500	25%
35 - Other, Admin Supplies	\$15,000	\$19,533	\$21,950	\$21,950	(\$78,050)	(\$78,050)	-14%
40 - Other, Travel / Conferences	\$21,500	\$9,179	\$22,000	\$22,000	\$22,000	\$22,000	4%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
16 - Fringe, Health Insurance	05030110 570002	5200	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - ACTIVE	\$30,958	\$30,958	\$34,054	\$58,197	\$58,197	\$58,197	71%
16 - Fringe, Health Insurance	05030110 570008	5200	03 Fin	CO FINANCE ADMIN INS - HEALTH - OFB	\$0	\$656	\$0	\$0	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	05030110 570010	5200	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE	\$2,713,857	\$2,546,840	\$2,795,647	\$2,910,505	\$2,910,505	\$2,910,505	4%
16 - Fringe, Health Insurance	05030110 570018	5200	03 Fin	CO FINANCE ADMIN INS - NWBC - ACTIVE	\$3,028,617	\$3,325,259	\$3,650,122	\$3,813,565	\$3,816,558	\$3,810,558	4%
16 - Fringe, Health Insurance	05030110 570065	5200	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE - HSA	\$881,246	\$838,625	\$935,089	\$910,974	\$910,974	\$910,974	-3%
16 - Fringe, Health Insurance	05030110 570066	5200	03 Fin	CO FINANCE ADMIN INS - BCBS - ACTIVE - HSA	\$1,341,258	\$1,396,118	\$1,592,420	\$1,602,345	\$1,602,345	\$1,602,345	1%
16 - Fringe, Health Insurance	05030110 570067	5200	03 Fin	CO FINANCE ADMIN INS ER CONTR - HSA	\$237,000	\$234,563	\$237,441	\$214,500	\$214,500	\$214,500	-10%
16 - Fringe, Health Insurance	14030101 570004	3300	03 Fin	DW FINANCE ADMIN INS - BCBS - PPO - TRAN	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	14030101 570006	3300	03 Fin	DW FINANCE ADMIN INS - BCBS - TRAN - ACTIVE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 - Fringe, Health Insurance	14030101 570012	3300	03 Fin	DW FINANCE ADMIN INS - HPHC - TRAN - ACTIVE	\$83,803	\$79,213	\$83,528	\$89,685	\$89,685	\$89,685	7%
16 - Fringe, Health Insurance	14030101 570020	3300	03 Fin	DW FINANCE ADMIN INS - NWBC - TRAN - ACTIVE	\$279,864	\$259,394	\$264,483	\$319,040	\$319,040	\$319,040	21%
<b>16 - Fringe, Health Insurance Total</b>					<b>\$8,596,603</b>	<b>\$8,711,624</b>	<b>\$9,592,784</b>	<b>\$9,918,811</b>	<b>\$9,921,804</b>	<b>\$9,915,804</b>	<b>3%</b>
17 - Fringe, Health Insurance - Retirees	05030112 570003	5250	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - RETIREES	\$61,915	\$31,597	\$30,093	\$53,738	\$53,738	\$53,738	79%
17 - Fringe, Health Insurance - Retirees	05030112 570005	5250	03 Fin	CO FINANCE ADMIN INS - BCBS - RETIREES	\$662,570	\$708,260	\$713,192	\$798,684	\$798,684	\$798,684	12%
17 - Fringe, Health Insurance - Retirees	05030112 570011	5250	03 Fin	CO FINANCE ADMIN INS - HPHC - RETIREES	\$190,536	\$197,184	\$242,253	\$208,370	\$208,370	\$208,370	-14%
17 - Fringe, Health Insurance - Retirees	05030112 570015	5250	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN - RETIREES	\$648	\$312	\$648	\$648	\$648	\$648	0%
17 - Fringe, Health Insurance - Retirees	05030112 570016	5250	03 Fin	CO FINANCE ADMIN INS - LIFE - RETIREES	\$2,880	\$3,028	\$3,024	\$3,024	\$3,024	\$3,024	0%
17 - Fringe, Health Insurance - Retirees	05030112 570019	5250	03 Fin	CO FINANCE ADMIN INS - NWBC - RETIREES	\$187,467	\$197,225	\$237,463	\$342,620	\$342,620	\$342,620	44%
17 - Fringe, Health Insurance - Retirees	05030112 570026	5250	03 Fin	CO FINANCE ADMIN INS - TUFTS - RETIREES	\$80,407	\$90,056	\$93,015	\$98,018	\$98,018	\$98,018	5%
<b>17 - Fringe, Health Insurance - Retirees Total</b>					<b>\$1,186,423</b>	<b>\$1,227,660</b>	<b>\$1,319,688</b>	<b>\$1,505,102</b>	<b>\$1,505,102</b>	<b>\$1,505,102</b>	<b>14%</b>
18 - Fringe, Life / Disability Insurance	05030110 570013	5200	03 Fin	CO FINANCE ADMIN INS - LIFE - ACTIVE	\$23,793	\$21,998	\$23,793	\$23,793	\$23,793	\$23,793	0%
18 - Fringe, Life / Disability Insurance	05030110 570014	5200	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN	\$23,048	\$20,475	\$23,048	\$23,048	\$23,048	\$23,048	0%
<b>18 - Fringe, Life / Disability Insurance Total</b>					<b>\$46,841</b>	<b>\$42,473</b>	<b>\$46,841</b>	<b>\$46,841</b>	<b>\$46,841</b>	<b>\$46,841</b>	<b>0%</b>
20 - Fringe, Worker's Compensation	05030110 570061	5200	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION	\$403,290	\$341,798	\$400,000	\$400,000	\$400,000	\$400,000	0%
20 - Fringe, Worker's Compensation	05030113 570061	3300	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION - TRANS	\$50,000	\$33,206	\$50,000	\$55,000	\$55,000	\$55,000	10%
<b>20 - Fringe, Worker's Compensation Total</b>					<b>\$453,290</b>	<b>\$375,005</b>	<b>\$450,000</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>\$455,000</b>	<b>1%</b>
21 - Fringe, Middlesex County Retirement Sys	05030117 570033	5100	03 Fin	CO FINANCE ADMIN RETIREMENT - MIDDLESEX COUNTY	\$3,179,811	\$3,124,290	\$3,379,486	\$3,426,082	\$3,426,082	\$3,426,082	1%
<b>21 - Fringe, Middlesex County Retirement System Total</b>					<b>\$3,179,811</b>	<b>\$3,124,290</b>	<b>\$3,379,486</b>	<b>\$3,426,082</b>	<b>\$3,426,082</b>	<b>\$3,426,082</b>	<b>1%</b>
22 - Fringe, Medicare	05030117 570017	5100	03 Fin	CO FINANCE ADMIN INS - MEDICARE	\$955,000	\$953,297	\$988,425	\$1,018,078	\$1,018,078	\$1,018,078	3%
<b>22 - Fringe, Medicare Total</b>					<b>\$955,000</b>	<b>\$953,297</b>	<b>\$988,425</b>	<b>\$1,018,078</b>	<b>\$1,018,078</b>	<b>\$1,018,078</b>	<b>3%</b>
23 - Contributions, OPEB Trust Fund	05030114 570022	0	03 Fin	CO FINANCE ADMIN INS - OTHER POST EMPLOYMNT BEN	\$771,511	\$771,511	\$789,159	\$900,000	\$900,000	\$900,000	14%
<b>23 - Contributions, OPEB Trust Fund Total</b>					<b>\$771,511</b>	<b>\$771,511</b>	<b>\$789,159</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>14%</b>
24 - Instruction Supplies	14032702 524166	2453	03 Fin	DW FIN INSTR EQUIP C/S COPIERS - INSTR - SE	\$6,034	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15032701 524166	2453	03 Fin	SH FIN INSTR EQUIP C/S COPIERS - INSTR	\$12,412	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16032701 524166	2453	03 Fin	JH FIN INSTR EQUIP C/S COPIERS - INSTR	\$10,802	\$1,240	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17032701 524166	2453	03 Fin	BL FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$2,480	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	18032701 524166	2453	03 Fin	CN FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$2,480	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19032701 524166	2453	03 Fin	DO FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	20032701 524166	2453	03 Fin	GA FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21032701 524166	2453	03 Fin	MCT FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	22032701 524166	2453	03 Fin	ME FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>24 - Instruction Supplies Total</b>					<b>\$55,000</b>	<b>\$6,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
27 - Other, Capital Outlay	05030107 587016	7300	03 Fin	CO FINANCE ADMIN OUTLAY/RPLMT EQUIP - OFF EQUIP	\$0	\$35,011	\$0	\$0	\$0	\$0	#DIV/0!
<b>27 - Other, Capital Outlay Total</b>					<b>\$0</b>	<b>\$35,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
29 - Other, Debt Service	05030109 570029	8100	03 Fin	CO FINANCE ADMIN L T DEBT - PRINCPL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	0%
29 - Other, Debt Service	05030116 570028	8200	03 Fin	CO FINANCE ADMIN L T DEBT - INTEREST	\$14,018	\$14,018	\$11,918	\$9,818	\$9,818	\$9,818	-18%
29 - Other, Debt Service	05030115 570068	8600	03 Fin	LONG TERM DEBT-PRINCPL-CAPITAL	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	0%
29 - Other, Debt Service	05030119 570069	8600	03 Fin	LONG TERM DEBT-INTEREST-CAPITAL	\$279,750	\$279,750	\$248,500	\$217,250	\$217,250	\$217,250	-13%
29 - Other, Debt Service	05030116 570058	8200	03 Fin	CO FINANCE ADMIN SHORT-TERM DEBT - INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
29 - Other, Debt Service	05032102 587026	7100	03 Fin	CO FIN CAPITAL OUTLAY - SEWER	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
29 - Other, Debt Service	15030101 570028	8200	03 Fin	SH FINANCE ADMIN L T DEBT - INTEREST	\$195,480	\$195,480	\$147,880	\$98,280	\$98,280	\$98,280	-34%
29 - Other, Debt Service	15030102 570029	8100	03 Fin	SH FINANCE ADMIN L T DEBT - PRINCPL	\$1,190,000	\$1,190,000	\$1,240,000	\$1,230,000	\$1,230,000	\$1,230,000	-1%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
29 - Other, Debt Service	16030101 570028	8200	03 Fin	JH FINANCE ADMIN L T DEBT - INTEREST	\$53,320	\$53,320	\$40,320	\$26,920	\$26,920	\$26,920	-33%
29 - Other, Debt Service	16030102 570029	8100	03 Fin	JH FINANCE ADMIN L T DEBT - PRINCPL	\$325,000	\$325,000	\$335,000	\$335,000	\$335,000	\$335,000	0%
29 - Other, Debt Service	25030101 570028	8200	03 Fin	DO/GA TWIN L T DEBT - INTEREST	\$2,154,038	\$2,154,038	\$2,089,288	\$2,021,288	\$2,021,288	\$2,021,288	-3%
29 - Other, Debt Service	25030102 570029	8100	03 Fin	DO/GA TWIN L T DEBT - PRINCPL	\$1,295,000	\$1,295,000	\$1,360,000	\$1,425,000	\$1,425,000	\$1,425,000	5%
<b>29 - Other, Debt Service Total</b>					<b>\$6,236,606</b>	<b>\$6,236,605</b>	<b>\$6,202,906</b>	<b>\$6,093,556</b>	<b>\$6,093,556</b>	<b>\$6,093,556</b>	<b>-2%</b>
30 - Other, Property Casualty Insurance	05030106 570023	5260	03 Fin	CO FINANCE ADMIN INS - PROP & LIAB	\$225,625	\$243,985	\$250,000	\$300,000	\$300,000	\$300,000	20%
30 - Other, Property Casualty Insurance	05030106 570064	5260	03 Fin	CO FINANCE ADMIN INS PROP & LIAB - FACILITIES	\$5,500	\$8,162	\$10,000	\$10,000	\$10,000	\$10,000	0%
<b>30 - Other, Property Casualty Insurance Total</b>					<b>\$231,125</b>	<b>\$252,147</b>	<b>\$260,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>19%</b>
32 - Other, Maintenance of Equipment	14030105 524084	4230	03 Fin	DW FINANCE ADMIN MNT & REPR - OFF EQUIP	\$3,643	\$2,099	\$3,643	\$3,643	\$3,643	\$3,643	0%
<b>32 - Other, Maintenance of Equipment Total</b>					<b>\$3,643</b>	<b>\$2,099</b>	<b>\$3,643</b>	<b>\$3,643</b>	<b>\$3,643</b>	<b>\$3,643</b>	<b>0%</b>
35 - Other, Admin Supplies	05030101 543064	1210	03 Fin	CO FINANCE ADMIN SUPPLIES - OFFICE	\$12,500	\$8,172	\$12,500	\$12,500	\$12,500	\$12,500	0%
35 - Other, Admin Supplies	05030102 524001	1410	03 Fin	CO FINANCE ADMIN ADVERTISING	\$500	\$368	\$500	\$500	\$500	\$500	0%
35 - Other, Admin Supplies	05030102 524043	1410	03 Fin	CO FINANCE ADMIN DUES, FEES, MEMSHIPS	\$2,500	\$3,685	\$2,500	\$2,500	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	05030102 524106	1410	03 Fin	CO FINANCE ADMIN POSTAGE	\$10,000	\$9,126	\$10,000	\$10,000	\$10,000	\$10,000	0%
35 - Other, Admin Supplies	05030102 524113	1410	03 Fin	CO FINANCE ADMIN PROF SVCS	\$47,000	\$37,025	\$47,000	\$47,000	\$47,000	\$47,000	0%
35 - Other, Admin Supplies	05030103 543019	1410	03 Fin	CO FINANCE ADMIN SUBSCRIPTIONS	\$100	\$779	\$100	\$100	\$100	\$100	0%
35 - Other, Admin Supplies	05030103 543087	1410	03 Fin	CO FINANCE ADMIN SUPPLIES - TECHNOLOGY	\$4,700	\$1,286	\$4,700	\$4,700	\$4,700	\$4,700	0%
35 - Other, Admin Supplies	05030106 570007	5260	03 Fin	CO FINANCE ADMIN INS - BONDING & BANKING	\$3,000	\$1,625	\$3,000	\$3,000	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	05030108 524092	1450	03 Fin	CO FINANCE ADMIN MNT & REPR - SOFTWARE	\$70,000	\$71,288	\$70,000	\$72,000	\$72,000	\$72,000	3%
35 - Other, Admin Supplies	05030118 524165	5300	03 Fin	CO FIN ADMIN - LEASE - OFFICE EQUIPMENT	\$0	\$3,732	\$0	\$0	\$0	\$0	#DIV/0!
<b>35 - Other, Admin Supplies Total</b>					<b>\$150,300</b>	<b>\$137,087</b>	<b>\$150,300</b>	<b>\$152,300</b>	<b>\$152,300</b>	<b>\$152,300</b>	<b>1%</b>
39 - Other, Student Transportation	05030113 570025	3300	03 Fin	FIN ADM INS - PROP & LIAB-TRAN	\$45,000	\$39,401	\$45,000	\$55,000	\$55,000	\$55,000	22%
<b>39 - Other, Student Transportation Total</b>					<b>\$45,000</b>	<b>\$39,401</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>22%</b>
40 - Other, Travel / Conferences	05030102 524006	1410	03 Fin	CO FINANCE ADMIN CONF, TRAV, WORKSHOPS	\$3,600	\$374	\$3,600	\$3,600	\$3,600	\$3,600	0%
40 - Other, Travel / Conferences	05030102 524140	1410	03 Fin	CO FINANCE ADMIN TRAV, MLGE, TOLLS	\$1,100	\$0	\$1,100	\$1,100	\$1,100	\$1,100	0%
<b>40 - Other, Travel / Conferences Total</b>					<b>\$4,700</b>	<b>\$374</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>0%</b>
43 - Other, Telephone	14030104 525001	4130	03 Fin	DW FINANCE ADMIN CELLULAR PHONES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
43 - Other, Telephone	14030104 525007	4130	03 Fin	DW FINANCE ADMIN TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>43 - Other, Telephone Total</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
48 - Assessments	14030102 524177	9110	03 Fin	DW FINANCE SCHOOL CHOICE ASSMT - TUITION - ASSES	\$89,351	\$86,424	\$134,926	\$94,551	\$81,813	\$81,813	-39%
48 - Assessments	14030103 524177	9120	03 Fin	DW FINANCE CHARTER SCHOOL ASSMT - TUITION - ASSE	\$475,447	\$574,163	\$592,500	\$683,670	\$683,670	\$683,670	15%
48 - Assessments	14030107 524177	9100	03 Fin	DW FINANCE SPECIAL EDUCATION ASSMT - TUITION - AS	\$5,220	\$20,074	\$0	\$21,204	\$0	\$0	#DIV/0!
48 - Assessments	14032701 524182	2440	03 Fin	DW FINANCE INSTR ASSESSMENT - MINUTEMAN TECH	\$220,855	\$217,738	\$230,000	\$0	\$0	\$0	-100%
<b>48 - Assessments Total</b>					<b>\$790,873</b>	<b>\$898,399</b>	<b>\$957,426</b>	<b>\$799,425</b>	<b>\$765,483</b>	<b>\$765,483</b>	<b>-20%</b>
44 - Other, Sewer	05032102 587003	7100	03 Fin	CO FINANCE FACILITIES CAPITAL OUTLAY - SEWER	\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	0%
<b>44 - Other, Sewer Total</b>					<b>\$183,400</b>	<b>\$183,400</b>	<b>\$183,400</b>	<b>\$183,400</b>	<b>\$183,400</b>	<b>\$183,400</b>	<b>0%</b>
49-Other	14030106 570063	3400	03 Fin	DW FINANCE, OTHER UNCOLLECTED	\$500	\$0	\$500	\$500	\$500	\$500	0%
<b>49-Other Total</b>					<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>
<b>TOTAL FINANCE DIRECTOR</b>					<b>\$22,890,626</b>	<b>\$22,996,584</b>	<b>\$24,374,258</b>	<b>\$24,872,438</b>	<b>\$24,841,489</b>	<b>\$24,835,489</b>	
					Change from Prior Year Budget		6%	2.0%	1.9%	1.9%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
16 - Fringe, Health Insurance Total	\$8,596,603	\$8,711,624	\$9,592,784	9,918,811.00	9,921,804.00	9,915,804.00	40%
17 - Fringe, Health Insurance - Retirees Total	\$1,186,423	\$1,227,660	\$1,319,688	\$1,505,102	\$1,505,102	\$1,505,102	6%
18 - Fringe, Life / Disability Insurance Total	\$46,841	\$42,473	\$46,841	\$46,841	\$46,841	\$46,841	0%
20 - Fringe, Worker's Compensation Total	\$453,290	\$375,005	\$450,000	\$455,000	\$455,000	\$455,000	2%
21 - Fringe, Middlesex County Retirement System Total	\$3,179,811	\$3,124,290	\$3,379,486	\$3,426,082	\$3,426,082	\$3,426,082	14%
22 - Fringe, Medicare Total	\$955,000	\$953,297	\$988,425	\$1,018,078	\$1,018,078	\$1,018,078	4%
23 - Contributions, OPEB Trust Fund Total	\$771,511	\$771,511	\$789,159	\$900,000	\$900,000	\$900,000	4%
24 - Instruction Supplies Total	\$55,000	\$6,201	\$0	\$0	\$0	\$0	0%
27 - Other, Capital Outlay Total	\$0	\$35,011	\$0	\$0	\$0	\$0	0%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Finance (Admin 03)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
29 - Other, Debt Service Total					\$6,236,606	\$6,236,605	\$6,202,906	\$6,093,556	\$6,093,556	\$6,093,556	25%
30 - Other, Property Casualty Insurance Total					\$231,125	\$252,147	\$260,000	\$310,000	\$310,000	\$310,000	1%
32 - Other, Maintenance of Equipment Total					\$3,643	\$2,099	\$3,643	\$3,643	\$3,643	\$3,643	0%
35 - Other, Admin Supplies Total					\$150,300	\$137,087	\$150,300	\$152,300	\$152,300	\$152,300	1%
39 - Other, Student Transportation Total					\$45,000	\$39,401	\$45,000	\$55,000	\$55,000	\$55,000	0%
40 - Other, Travel / Conferences Total					\$4,700	\$374	\$4,700	\$4,700	\$4,700	\$4,700	0%
43 - Other, Telephone Total					\$0	\$0	\$0	\$0	\$0	\$0	0%
48 - Assessments Total					\$790,873	\$898,399	\$957,426	\$799,425	\$765,483	\$765,483	3%
44 - Other, Sewer Total					\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	1%
49-Other Total					\$500	\$0	\$500	\$500	\$500	\$500	0%
					<b>\$22,890,626</b>	<b>\$22,996,584</b>	<b>\$24,374,258</b>	<b>\$24,872,438</b>	<b>\$24,841,489</b>	<b>\$24,835,489</b>	

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
01 - Salaries, Teaching	14040110 514009	2110	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPED	\$314,710	\$314,710	\$424,152	\$445,813	\$445,813	\$444,727	5%
01 - Salaries, Teaching	14042711 514005	2110	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - ELL	\$53,183	\$38,067	\$39,699	\$57,256	\$57,256	\$57,117	44%
01 - Salaries, Teaching	14040111 514007	2710	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - COUNSELOR	\$5,945	\$5,945	\$6,094	\$6,216	\$6,216	\$6,201	2%
01 - Salaries, Teaching	14040119 514102	2120	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPEECH / LANGUAGE	\$66,468	\$66,468	\$69,205	\$71,129	\$71,129	\$70,968	3%
01 - Salaries, Teaching	14040121 514036	2800	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - PSYCHOLOGIST	\$46,650	\$65,190	\$67,939	\$92,366	\$113,903	\$113,625	67%
01 - Salaries, Teaching	14041102 514051	2120	04 Pers	DW PERSONNEL SPED SPEC - OOD - SPED	\$119,529	\$119,529	\$123,085	\$126,637	\$126,637	\$126,332	3%
01 - Salaries, Teaching	14041103 514050	2320	04 Pers	DW PERSONNEL PUPIL SVCS SPEC - OCCUPATIONAL THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	14041103 514107	2320	04 Pers	DW PERSN MED / THERP BCBA	\$316,240	\$291,583	\$333,499	\$364,577	\$364,577	\$362,253	9%
01 - Salaries, Teaching	14041103 514110	2320	04 Pers	DW PERSN CHAIRPERSON - OT / PT	\$754,508	\$793,611	\$825,061	\$859,832	\$859,832	\$863,015	5%
01 - Salaries, Teaching	14041701 514087	3520	04 Pers	DW K-6 TEACHER-STUDENT ACTIVITIES	\$5,000	\$1,907	\$6,800	\$5,000	\$5,000	\$5,000	-26%
01 - Salaries, Teaching	14042701 514029	2305	04 Pers	DW PERSONNEL INSTRUCT DIRECTOR - MUSIC	\$156,470	\$131,439	\$183,238	\$188,526	\$188,526	\$188,064	3%
01 - Salaries, Teaching	14042701 514086	2305	04 Pers	DW PERSONNEL INSTRUCT TEACHER - SPLIT	\$90,000	\$0	\$90,000	(\$335,000)	(\$335,000)	(\$335,000)	-472%
01 - Salaries, Teaching	14042701 514919	2305	04 Pers	DW PERSN VACANCY FACTOR	(\$425,000)	\$0	(\$425,000)	(\$425,000)	(\$425,000)	(\$425,000)	0%
01 - Salaries, Teaching	14042701 514108	2305	04 Pers	DW TEACHER - ELL - SUMMER K-12	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	14042711 514006	2110	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - ART	\$65,903	\$65,903	\$67,880	\$0	\$0	\$11,194	-84%
01 - Salaries, Teaching	14042711 514008	2110	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - MUSIC	\$66,224	\$66,225	\$68,211	\$69,916	\$69,916	\$69,746	2%
01 - Salaries, Teaching	14042712 514049	2120	04 Pers	DW PERSONNEL INSTRUCT SPEC - CURRICULUM	\$766,124	\$724,951	\$793,668	\$508,104	\$497,949	\$496,774	-37%
01 - Salaries, Teaching	14042711 514106	2110	04 Pers	DW CHAIRPERSON - PHYS/HEALTH ED	\$68,539	\$68,539	\$70,595	\$0	\$0	\$9,159	-87%
01 - Salaries, Teaching	14042715 514116	2352	04 Pers	DW PERSN COACH - LITERACY	\$100,000	\$102,534	\$181,102	\$293,642	\$293,642	\$292,932	62%
01 - Salaries, Teaching	15040116 514037	2110	04 Pers	SH PERSONNEL LEADER - DEPARTMENT - REGIONAL	\$359,363	\$359,363	\$371,753	\$382,071	\$382,071	\$381,225	3%
01 - Salaries, Teaching	15040112 514037	2710	04 Pers	SH PERSONNEL LEADER COUNSELING - DEPARTMENT - REGIONAL	\$8,508	\$8,508	\$8,721	\$8,895	\$8,895	\$8,874	2%
01 - Salaries, Teaching	15040117 514036	2800	04 Pers	SH PERSONNEL LEADER PSYCHOLOGIST - DEPARTMENT - REGIONAL	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	15041101 514022	2710	04 Pers	SH PERSONNEL COUNSELING COUNSELOR	\$976,198	\$978,144	\$1,042,081	\$1,048,116	\$1,048,116	\$1,045,755	0%
01 - Salaries, Teaching	15042701 514021	2305	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - WORK STUDY	\$12,000	\$6,530	\$2,000	\$7,500	\$7,500	\$7,500	275%
01 - Salaries, Teaching	15042701 514058	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$212,302	\$198,393	\$197,709	\$227,754	\$0	\$0	-100%
01 - Salaries, Teaching	15042701 514059	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ALT PROGRAM	\$279,796	\$248,584	\$283,100	\$292,835	\$520,589	\$519,416	83%
01 - Salaries, Teaching	15042701 514060	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ART	\$424,370	\$404,432	\$439,265	\$414,372	\$414,372	\$413,440	-6%
01 - Salaries, Teaching	15042701 514061	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	15042701 514064	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ELL	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	\$203,411	90%
01 - Salaries, Teaching	15042701 514065	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$1,819,458	\$1,825,092	\$1,798,442	\$1,932,630	\$1,892,688	\$1,889,489	5%
01 - Salaries, Teaching	15042701 514067	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - INDUSTRIAL ARTS	\$161,615	\$161,615	\$167,286	\$174,578	\$174,578	\$174,151	4%
01 - Salaries, Teaching	15042701 514070	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MATH	\$1,801,817	\$1,796,983	\$1,849,908	\$1,910,708	\$1,910,708	\$1,912,740	3%
01 - Salaries, Teaching	15042701 514071	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MUSIC	\$148,308	\$151,185	\$156,185	\$162,369	\$162,369	\$161,997	4%
01 - Salaries, Teaching	15042701 514074	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$358,409	\$358,409	\$374,071	\$288,751	\$347,898	\$347,118	-7%
01 - Salaries, Teaching	15042701 514076	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - READING	\$12,883	\$12,883	\$13,716	\$14,651	\$14,651	\$14,616	7%
01 - Salaries, Teaching	15042701 514078	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$2,082,449	\$2,072,366	\$2,025,528	\$2,146,325	\$2,016,226	\$2,011,706	-1%
01 - Salaries, Teaching	15042701 514079	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SENIOR SEMINAR	\$154,596	\$154,596	\$160,639	\$166,204	\$110,223	\$109,975	-32%
01 - Salaries, Teaching	15042701 514080	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$1,780,306	\$1,757,430	\$1,886,804	\$1,847,095	\$1,865,302	\$1,861,127	-1%
01 - Salaries, Teaching	15042701 514093	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$1,318,715	\$1,270,269	\$1,356,851	\$1,400,499	\$1,400,499	\$1,401,283	3%
01 - Salaries, Teaching	15042701 514096	2305	04 Pers	SH PERSONNEL INSTR TUTOR	\$7,000	\$250	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	15042701 514111	2305	04 Pers	SH TEACHER - DIGITAL LITERACY	\$76,145	\$76,145	\$81,196	\$86,060	\$86,060	\$85,850	6%
01 - Salaries, Teaching	15042703 514016	2340	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - INSTRL MEDIA	\$80,239	\$80,239	\$82,646	\$84,712	\$84,712	\$84,506	2%
01 - Salaries, Teaching	15042703 514042	2340	04 Pers	SH PERSONNEL INSTRUCT LIBRARIAN - MEDIA CENTER	\$81,889	\$81,889	\$87,095	\$93,666	\$93,666	\$93,436	7%
01 - Salaries, Teaching	15042705 514062	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - DRAMA	\$107,775	\$78,545	\$89,049	\$93,820	\$93,820	\$93,617	5%
01 - Salaries, Teaching	15042705 514066	2305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - HEALTH EDUCATION	\$45,692	\$45,692	\$47,063	\$47,063	\$47,063	\$0	-100%
01 - Salaries, Teaching	15042706 514084	2305	04 Pers	SH PERSONNEL SPED TEACHER - SPED	\$1,293,283	\$1,294,535	\$1,351,311	\$1,401,636	\$1,401,636	\$1,398,398	3%
01 - Salaries, Teaching	15042706 514085	2305	04 Pers	SH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$115,988	\$87,540	\$123,564	\$131,253	\$131,253	\$130,931	6%
01 - Salaries, Teaching	16042713 514036	2120	04 Pers	JH PERSONNEL LEADER - DEPARTMENT, BUILDING	\$29,315	\$27,675	\$29,208	\$37,362	\$37,362	\$37,270	28%
01 - Salaries, Teaching	16040108 514036	2710	04 Pers	JH PERSONNEL COUNSELING LEADER - DEPT - BUILDING	\$1,336	\$1,336	\$1,369	\$1,396	\$1,396	\$1,393	2%
01 - Salaries, Teaching	16040110 514036	2800	04 Pers	JH PERSONNEL PSYCHOLOGIST LEADER - DEPT - BUILDING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	16042714 514036	2120	04 Pers	JH PERSONNEL SPED DEPRT LEADER - DEPT, BUILDING	\$7,809	\$7,805	\$7,961	\$8,500	\$0	\$0	-100%
01 - Salaries, Teaching	16041101 514022	2710	04 Pers	JH PERSONNEL COUNSELING COUNSELOR	\$401,571	\$401,571	\$419,380	\$432,516	\$432,516	\$431,551	3%
01 - Salaries, Teaching	16042701 514058	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$211,535	\$211,535	\$218,210	\$224,257	\$224,257	\$223,766	3%
01 - Salaries, Teaching	16042701 514060	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ART	\$192,969	\$192,969	\$200,357	\$207,133	\$207,133	\$206,673	3%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
01 - Salaries, Teaching	16042701 514064	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ELL	\$92,775	\$92,775	\$96,969	\$103,777	\$103,777	\$103,545	7%
01 - Salaries, Teaching	16042701 514065	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$794,785	\$791,571	\$826,576	\$875,030	\$875,030	\$873,116	6%
01 - Salaries, Teaching	16042701 514069	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - LIFE SKILLS	\$102,378	\$102,378	\$105,541	\$108,422	\$108,422	\$109,499	4%
01 - Salaries, Teaching	16042701 514070	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - MATH	\$835,807	\$776,755	\$783,706	\$852,736	\$852,736	\$850,751	9%
01 - Salaries, Teaching	16042701 514071	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - MUSIC	\$130,392	\$146,258	\$151,154	\$158,034	\$158,034	\$157,672	4%
01 - Salaries, Teaching	16042701 514072	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - NEW ELECTIVES	\$196,878	\$191,598	\$204,338	\$215,173	\$215,173	\$209,706	3%
01 - Salaries, Teaching	16042701 514074	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$333,341	\$336,280	\$281,399	\$292,707	\$292,707	\$355,266	26%
01 - Salaries, Teaching	16042701 514076	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - READING	\$72,126	\$76,247	\$78,735	\$80,961	\$80,961	\$80,779	3%
01 - Salaries, Teaching	16042701 514078	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$700,742	\$701,677	\$702,939	\$678,022	\$678,022	\$676,444	-4%
01 - Salaries, Teaching	16042701 514080	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$667,294	\$658,128	\$648,944	\$654,459	\$654,459	\$652,906	1%
01 - Salaries, Teaching	16042701 514091	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - TECH EDUCATION	\$92,214	\$92,214	\$96,480	\$115,951	\$115,951	\$115,701	20%
01 - Salaries, Teaching	16042701 514093	2305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$729,770	\$730,679	\$762,890	\$766,325	\$766,325	\$695,802	-9%
01 - Salaries, Teaching	16042701 514096	2305	04 Pers	JH PERSONNEL INSTR TUTOR	\$0	\$6,388	\$5,000	\$5,000	\$5,000	\$5,000	0%
01 - Salaries, Teaching	16042701 514117	2305	04 Pers	JH PERS TEACHER-MINUTEMAN TECH	\$5,000	\$0	\$0	\$217,823	\$193,407	\$183,161	#DIV/0!
01 - Salaries, Teaching	16042703 514041	2340	04 Pers	JH PERSONNEL INSTRUCT LIBRARIAN	\$84,971	\$60,605	\$64,669	\$69,216	\$69,216	\$69,047	7%
01 - Salaries, Teaching	16042705 514084	2305	04 Pers	JH PERSONNEL SPED TEACHER - SPED	\$1,110,223	\$1,098,705	\$1,183,561	\$1,248,650	\$1,248,650	\$1,245,741	5%
01 - Salaries, Teaching	16042716 514084	2305	04 Pers	JH PERSN TCHR-SPECIALIZED-SE	\$56,000	\$55,622	\$0	\$0	\$8,500	\$8,500	#DIV/0!
01 - Salaries, Teaching	16042705 514085	2305	04 Pers	JH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$186,067	\$168,112	\$193,936	\$200,032	\$200,032	\$199,609	3%
01 - Salaries, Teaching	17041101 514022	2710	04 Pers	BL PERSONNEL COUNSELING COUNSELOR	\$99,994	\$99,994	\$103,260	\$91,389	\$91,389	\$91,165	-12%
01 - Salaries, Teaching	17041104 514050	2320	04 Pers	BL PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	17041701 514087	3520	04 Pers	BL PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	17042703 514060	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - ART	\$69,214	\$69,214	\$74,871	\$79,610	\$79,610	\$79,415	6%
01 - Salaries, Teaching	17042703 514063	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,870,267	\$1,859,782	\$1,957,600	\$2,035,730	\$2,035,730	\$2,031,066	4%
01 - Salaries, Teaching	17042703 514068	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$136,712	\$134,013	\$184,916	\$192,115	\$192,115	\$191,675	4%
01 - Salaries, Teaching	17042703 514070	2305	04 Pers	BL PERSN INSTR TEACHER - MATH	\$37,077	\$21,823	\$24,848	\$90,460	\$90,460	\$90,238	263%
01 - Salaries, Teaching	17042703 514071	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - MUSIC	\$119,324	\$119,323	\$122,960	\$125,841	\$125,841	\$125,613	2%
01 - Salaries, Teaching	17042703 514076	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - READING	\$98,290	\$98,290	\$101,556	\$104,414	\$104,414	\$104,182	3%
01 - Salaries, Teaching	17042704 514074	2305	04 Pers	BL PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$103,192	\$103,691	\$106,355	\$111,360	\$111,360	\$111,127	4%
01 - Salaries, Teaching	17042705 514084	2305	04 Pers	BL PERSONNEL SPED TEACHER - SPED	\$519,225	\$488,399	\$468,056	\$558,327	\$558,327	\$556,983	19%
01 - Salaries, Teaching	17042705 514085	2305	04 Pers	BL PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$214,694	\$204,016	\$225,876	\$226,671	\$226,671	\$224,061	-1%
01 - Salaries, Teaching	17042713 514041	2340	04 Pers	BL PERSONNEL INSTRUCT LIBRARIAN	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	\$109,975	3%
01 - Salaries, Teaching	17042703 514064	2305	04 Pers	BL PERSONNEL ELL TEACHER	\$102,366	\$179,176	\$187,605	\$195,237	\$195,237	\$194,783	4%
01 - Salaries, Teaching	18041101 514022	2710	04 Pers	CN PERSONNEL COUNSELING COUNSELOR	\$104,587	\$104,587	\$107,853	\$110,817	\$110,817	\$110,580	3%
01 - Salaries, Teaching	18041104 514050	2320	04 Pers	CN PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	18041701 514087	3520	04 Pers	CN PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	18042701 514060	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - ART	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	\$109,975	3%
01 - Salaries, Teaching	18042701 514063	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,333,426	\$1,275,196	\$1,431,144	\$1,544,519	\$1,544,519	\$1,444,455	1%
01 - Salaries, Teaching	18042701 514068	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$98,826	\$98,826	\$139,481	\$101,909	\$101,909	\$145,905	5%
01 - Salaries, Teaching	18042701 514070	2305	04 Pers	CN PERSN INSTR TEACHER - MATH	\$37,077	\$47,330	\$50,994	\$91,768	\$91,768	\$91,543	80%
01 - Salaries, Teaching	18042701 514071	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - MUSIC	\$96,037	\$84,471	\$100,399	\$98,775	\$98,775	\$98,533	-2%
01 - Salaries, Teaching	18042701 514076	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - READING	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	\$109,975	3%
01 - Salaries, Teaching	18042702 514074	2305	04 Pers	CN PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$104,472	\$104,472	\$107,834	\$110,878	\$110,878	\$110,630	3%
01 - Salaries, Teaching	18042703 514084	2305	04 Pers	CN PERSONNEL SPED TEACHER - SPED	\$408,404	\$369,515	\$432,217	\$395,468	\$395,468	\$394,265	-9%
01 - Salaries, Teaching	18042703 514085	2305	04 Pers	CN PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$159,568	\$159,568	\$165,379	\$169,207	\$169,207	\$170,271	3%
01 - Salaries, Teaching	18042701 514064	2305	04 Pers	CN PERSONNEL TEACHER - ELL	\$186,111	\$188,989	\$196,449	\$173,140	\$173,140	\$172,731	-12%
01 - Salaries, Teaching	18042711 514041	2340	04 Pers	CN PERSN INSTR LIBRARIAN	\$0	\$0	\$60,000	\$63,362	\$63,362	\$63,207	5%
01 - Salaries, Teaching	19041101 514022	2710	04 Pers	DO PERSONNEL COUNSELING COUNSELOR	\$101,871	\$101,871	\$105,184	\$108,188	\$108,188	\$107,945	3%
01 - Salaries, Teaching	19041104 514050	2320	04 Pers	DO PERSN SPEC -OCPL THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	19041701 514087	3520	04 Pers	DO PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	19042701 514060	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - ART	\$79,216	\$79,216	\$84,373	\$87,225	\$87,225	\$87,012	3%
01 - Salaries, Teaching	19042701 514063	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,322,584	\$1,324,982	\$1,384,736	\$1,336,762	\$1,400,124	\$1,484,679	7%
01 - Salaries, Teaching	19042701 514068	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$156,650	\$156,650	\$182,888	\$142,793	\$182,508	\$159,086	-13%
01 - Salaries, Teaching	19042701 514070	2305	04 Pers	DO PERSN INSTR TEACHER - MATH	\$71,530	\$67,782	\$55,974	\$110,583	\$110,583	\$110,350	97%
01 - Salaries, Teaching	19042701 514071	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - MUSIC	\$107,496	\$107,496	\$110,858	\$113,902	\$113,902	\$113,654	3%



ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
01 - Salaries, Teaching	19042701 514076	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - READING	\$64,459	\$93,336	\$97,530	\$69,966	\$69,966	\$69,808	-28%
01 - Salaries, Teaching	19042702 514074	2305	04 Pers	DO PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$93,523	\$93,523	\$96,686	\$97,860	\$97,860	\$97,638	1%
01 - Salaries, Teaching	19042703 514084	2305	04 Pers	DO PERSONNEL SPED TEACHER - SPED	\$330,736	\$335,191	\$351,993	\$423,049	\$423,049	\$421,759	20%
01 - Salaries, Teaching	19042703 514085	2305	04 Pers	DO PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$116,093	\$157,729	\$122,916	\$126,457	\$126,457	\$127,173	3%
01 - Salaries, Teaching	19042701 514064	2305	04 Pers	DO PERSONNEL TEACHER - ELL	\$103,831	\$76,145	\$81,196	\$149,422	\$149,422	\$149,057	84%
01 - Salaries, Teaching	20041101 514022	2710	04 Pers	GA PERSONNEL COUNSELING COUNSELOR	\$98,091	\$98,091	\$102,404	\$107,188	\$107,188	\$106,945	4%
01 - Salaries, Teaching	20041104 514050	2320	04 Pers	GA PERSONNEL SPEC - OCCUP. THERAPIST -GATES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	20041701 514087	3520	04 Pers	GA PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	20042701 514060	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ART	\$103,737	\$103,737	\$107,879	\$110,923	\$110,923	\$110,675	3%
01 - Salaries, Teaching	20042701 514063	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,283,570	\$1,272,731	\$1,347,278	\$1,378,387	\$1,376,394	\$1,350,849	0%
01 - Salaries, Teaching	20042701 514068	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$115,263	\$115,494	\$159,508	\$171,032	\$171,032	\$172,723	8%
01 - Salaries, Teaching	20042701 514070	2305	04 Pers	GA PERSN INSTR TEACHER - MATH	\$37,077	\$0	\$37,436	\$90,460	\$90,460	\$90,238	141%
01 - Salaries, Teaching	20042701 514071	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - MUSIC	\$103,630	\$103,630	\$106,824	\$110,546	\$110,546	\$110,313	3%
01 - Salaries, Teaching	20042701 514076	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - READING	\$108,624	\$82,554	\$85,703	\$115,846	\$115,846	\$115,596	35%
01 - Salaries, Teaching	20042702 514074	2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$97,675	\$97,675	\$100,757	\$102,790	\$102,790	\$102,571	2%
01 - Salaries, Teaching	20042703 514084	2305	04 Pers	GA PERSONNEL SPED TEACHER - SPED	\$450,030	\$444,789	\$468,240	\$479,630	\$479,630	\$482,791	3%
01 - Salaries, Teaching	20042703 514085	2305	04 Pers	GA PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$137,795	\$135,098	\$143,423	\$146,578	\$146,578	\$148,246	3%
01 - Salaries, Teaching	20042701 514064	2305	04 Pers	GA PERSONNEL TEACHER - ELL	\$159,308	\$159,308	\$167,081	\$177,380	\$177,380	\$176,946	6%
01 - Salaries, Teaching	20042711 514041	2340	04 Pers	GA PERSN INSTR LIBRARIAN	\$0	\$0	\$60,000	\$60,843	\$60,843	\$60,694	1%
01 - Salaries, Teaching	21041101 514022	2710	04 Pers	MC PERSONNEL COUNSELING COUNSELOR	\$101,641	\$101,641	\$104,954	\$107,922	\$107,922	\$107,681	3%
01 - Salaries, Teaching	21041104 514050	2320	04 Pers	MC PERSONNEL SPEC - OCCUP. THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	21041701 514087	3520	04 Pers	MC PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	21042701 514060	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ART	\$55,927	\$55,928	\$59,650	\$63,362	\$63,362	\$63,207	6%
01 - Salaries, Teaching	21042701 514063	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,660,337	\$1,661,544	\$1,671,315	\$1,727,768	\$1,727,768	\$1,728,240	3%
01 - Salaries, Teaching	21042701 514068	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$79,618	\$80,219	\$172,835	\$182,227	\$182,227	\$169,566	-2%
01 - Salaries, Teaching	21042701 514070	2305	04 Pers	MC PERSN INSTR TEACHER - MATH	\$37,077	\$54,479	\$56,591	\$98,777	\$98,777	\$98,545	74%
01 - Salaries, Teaching	21042701 514071	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - MUSIC	\$91,523	\$91,523	\$95,686	\$99,460	\$99,460	\$99,238	4%
01 - Salaries, Teaching	21042701 514076	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - READING	\$61,445	\$63,335	\$64,248	\$73,973	\$73,973	\$73,802	15%
01 - Salaries, Teaching	21042701 514111	2305	04 Pers	MCT TEACHER - DIGITAL LITERACY	\$49,765	\$49,765	\$51,422	\$52,870	\$52,870	\$52,752	3%
01 - Salaries, Teaching	21042702 514074	2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$70,397	\$73,088	\$78,902	\$83,727	\$83,727	\$85,405	8%
01 - Salaries, Teaching	21042703 514084	2305	04 Pers	MC PERSONNEL SPED TEACHER - SPED	\$513,100	\$512,911	\$547,742	\$669,386	\$669,386	\$669,386	7%
01 - Salaries, Teaching	21042703 514085	2305	04 Pers	MC PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$156,463	\$147,275	\$163,336	\$168,654	\$168,654	\$168,272	3%
01 - Salaries, Teaching	21042701 514064	2305	04 Pers	MC PERSONNEL TEACHER - ELL	\$115,714	\$88,028	\$128,949	\$143,573	\$143,573	\$159,710	24%
01 - Salaries, Teaching	21042711 514041	2340	04 Pers	MCT PERSN INSTR LIBRARIAN	\$86,242	\$86,242	\$89,597	\$94,777	\$94,777	\$99,633	11%
01 - Salaries, Teaching	22041101 514022	2710	04 Pers	ME PERSONNEL COUNSELING COUNSELOR	\$83,499	\$83,499	\$88,307	\$91,768	\$91,768	\$75,000	-15%
01 - Salaries, Teaching	22041104 514050	2320	04 Pers	ME PRSN SPEC -OCCUPL THERAPIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	22041701 514087	3520	04 Pers	ME PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	22042701 514060	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ART	\$83,429	\$83,429	\$88,686	\$92,460	\$92,460	\$92,238	4%
01 - Salaries, Teaching	22042701 514063	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,434,075	\$1,425,691	\$1,523,804	\$1,561,357	\$1,561,357	\$1,453,332	-5%
01 - Salaries, Teaching	22042701 514068	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$115,536	\$115,536	\$164,492	\$202,696	\$202,696	\$157,815	-4%
01 - Salaries, Teaching	22042701 514070	2305	04 Pers	ME PERSN INSTR TEACHER - MATH	\$37,077	\$60,698	\$56,174	\$103,216	\$103,216	\$102,985	83%
01 - Salaries, Teaching	22042701 514071	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - MUSIC	\$69,214	\$69,214	\$74,871	\$80,859	\$80,859	\$80,661	8%
01 - Salaries, Teaching	22042701 514076	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - READING	\$91,523	\$91,523	\$95,686	\$99,460	\$99,460	\$99,238	4%
01 - Salaries, Teaching	22042701 514111	2305	04 Pers	ME TEACHER - DIGITAL LITERACY	\$49,765	\$49,765	\$51,422	\$52,870	\$52,870	\$52,752	3%
01 - Salaries, Teaching	22042702 514074	2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$101,871	\$101,871	\$105,184	\$108,188	\$108,188	\$107,945	3%
01 - Salaries, Teaching	22042703 514084	2305	04 Pers	ME PERSONNEL SPED TEACHER - SPED	\$622,737	\$623,932	\$652,130	\$690,955	\$690,955	\$551,141	-15%
01 - Salaries, Teaching	22042703 514085	2305	04 Pers	ME PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$142,662	\$161,193	\$147,563	\$152,012	\$152,012	\$151,688	3%
01 - Salaries, Teaching	22042701 514064	2305	04 Pers	ME PERSONNEL TEACHER - ELL	\$73,045	\$73,045	\$115,549	\$129,653	\$129,653	\$147,348	28%
01 - Salaries, Teaching	22042712 514041	2340	04 Pers	MERRIAM PERSN INSTR LIBRARIAN	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	23042702 514075	2305	04 Pers	PRESCHOOL PERSONNEL TEACHER -PRESCHOOL SPED	\$732,070	\$732,071	\$765,634	\$793,238	\$793,238	\$794,446	4%
01 - Salaries, Teaching	23042702 514085	2305	04 Pers	PRESCHOOL PERSONNEL TEACHER - SPEECH/LANGUAGE -PRE	\$238,963	\$240,690	\$221,232	\$247,186	\$247,186	\$250,465	13%
01 - Salaries, Teaching	23042704 514050	2320	04 Pers	PRESCHOOL PERSONNEL SPEC -OCCUP. THERAPIST -PRESCH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	23042706 514064	2305	04 Pers	PRE-K PERSN TEACHER - ELL	\$18,895	\$21,302	\$22,733	\$23,370	\$23,370	\$23,313	3%
01 - Salaries, Teaching	26041102 514022	2710	04 Pers	REMOTE ACADEMY COUNSELOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
01 - Salaries, Teaching	26042701 514112	2305	04 Pers	REMOTE ACADEMY TEACHER - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
01 - Salaries, Teaching	26042704 514112	2305	04 Pers	DW SPED TCHR - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>01 - Salaries, Teaching Total</b>					<b>\$41,857,225</b>	<b>\$41,727,509</b>	<b>\$43,782,463</b>	<b>\$45,071,522</b>	<b>\$44,924,225</b>	<b>\$44,724,436</b>	<b>#DIV/0!</b>
02 - Salaries, Principals	15040104 514004	2210	04 Pers	SH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$486,130	\$486,130	\$500,714	\$516,505	\$516,505	\$515,245	3%
02 - Salaries, Principals	15040104 514046	2210	04 Pers	SH PERSONNEL ADMIN PRINCIPAL	\$155,000	\$155,000	\$159,650	\$163,641	\$163,641	\$163,242	2%
02 - Salaries, Principals	16040103 514004	2210	04 Pers	JH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$338,782	\$343,007	\$348,946	\$348,526	\$348,526	\$347,676	0%
02 - Salaries, Principals	16040103 514046	2210	04 Pers	JH PERSONNEL ADMIN PRINCIPAL	\$141,000	\$141,000	\$145,200	\$153,405	\$153,405	\$153,035	5%
02 - Salaries, Principals	17040101 514046	2210	04 Pers	BL PERSONNEL ADMIN PRINCIPAL	\$239,999	\$239,999	\$247,199	\$259,542	\$259,542	\$258,910	5%
02 - Salaries, Principals	18040101 514046	2210	04 Pers	CN PERSONNEL ADMIN PRINCIPAL	\$225,060	\$265,108	\$238,212	\$237,917	\$237,917	\$260,719	9%
02 - Salaries, Principals	19040101 514046	2210	04 Pers	DO PERSONNEL ADMIN PRINCIPAL	\$256,028	\$257,528	\$252,942	\$237,500	\$237,500	\$247,250	-2%
02 - Salaries, Principals	20040101 514046	2210	04 Pers	GA PERSONNEL ADMIN PRINCIPAL	\$258,239	\$257,209	\$235,000	\$240,633	\$240,633	\$240,049	2%
02 - Salaries, Principals	21040101 514046	2210	04 Pers	MC PERSONNEL ADMIN PRINCIPAL	\$236,663	\$236,662	\$243,762	\$249,856	\$249,856	\$249,247	2%
02 - Salaries, Principals	22040101 514046	2210	04 Pers	ME PERSONNEL ADMIN PRINCIPAL	\$233,650	\$233,650	\$240,660	\$233,917	\$233,917	\$242,417	1%
02 - Salaries, Principals	26040101 514046	2210	04 Pers	REMOTE ACADEMY PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
02 - Salaries, Principals	26040101 514004	2210	04 Pers	REMOTE ACADEMY ASSISTANT PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>02 - Salaries, Principals Total</b>					<b>\$2,570,551</b>	<b>\$2,615,292</b>	<b>\$2,612,285</b>	<b>\$2,641,442</b>	<b>\$2,641,442</b>	<b>\$2,677,790</b>	<b>#DIV/0!</b>
03 - Salaries, Central Administration	05040103 514056	1210	04 Pers	CO PERSONNEL ADMIN SUPERINTENDENT	\$228,000	\$228,000	\$234,840	\$240,711	\$240,711	\$240,124	2%
03 - Salaries, Central Administration	05040105 514030	1420	04 Pers	CO PERSONNEL ADMIN DIRECTOR - PERSNL/ADMIN SVCS	\$169,077	\$169,077	\$174,119	\$178,947	\$178,947	\$175,500	1%
03 - Salaries, Central Administration	05040106 514028	1410	04 Pers	CO PERSONNEL ADMIN DIRECTOR - FINANCE	\$156,865	\$156,865	\$161,571	\$165,610	\$165,610	\$174,500	8%
03 - Salaries, Central Administration	05040106 514095	1410	04 Pers	CO PERSONNEL ADMIN TREASURER	\$23,191	\$17,874	\$23,887	\$24,365	\$0	\$0	-100%
03 - Salaries, Central Administration	05040120 514034	2130	04 Pers	CO PERSONNEL ADMIN DIRECTOR - TECHNOLOGY	\$136,227	\$136,227	\$140,314	\$143,822	\$143,822	\$145,822	4%
03 - Salaries, Central Administration	05041101 514032	1230	04 Pers	CO PERSONNEL PUPIL SVCS DIRECTOR - PPS	\$160,222	\$160,222	\$120,029	\$139,400	\$139,400	\$142,100	18%
03 - Salaries, Central Administration	05042101 514011	1230	04 Pers	CO PERSONNEL FACILITIES COORDINATOR	\$54,486	\$54,284	\$56,061	\$0	\$0	\$0	-100%
03 - Salaries, Central Administration	05041101 514115	1230	04 Pers	CO DIRECTOR -SPECIAL PROJECTS	\$155,910	\$155,910	\$160,557	\$0	\$0	\$0	-100%
03 - Salaries, Central Administration	14040103 514026	2110	04 Pers	DW PERSONNEL ADMIN DIRECTOR - CURRICULUM	\$149,327	\$149,714	\$153,477	\$157,314	\$157,314	\$163,215	6%
03 - Salaries, Central Administration	14041101 514033	2110	04 Pers	DW PERSONNEL SPED DIRECTOR - SPED	\$155,227	\$155,000	\$159,650	\$163,641	\$163,641	\$163,641	2%
03 - Salaries, Central Administration	14041101 514118	2110	04 Pers	ASSISTANT SPECIAL ED DIRECTOR	\$0	\$0	\$0	\$0	\$0	\$120,000	#DIV/0!
03 - Salaries, Central Administration	14042101 514020	3300	04 Pers	DW PERSONNEL FACILITIES DIRECTOR - TRANSPORTATION	\$91,369	\$91,551	\$94,050	\$0	\$0	\$0	-100%
03 - Salaries, Central Administration	23042701 514104	2110	04 Pers	PRESCHOOL ADMIN COORDINATOR	\$116,231	\$116,231	\$117,658	\$123,570	\$123,570	\$123,269	5%
<b>03 - Salaries, Central Administration Total</b>					<b>\$1,596,132</b>	<b>\$1,590,954</b>	<b>\$1,596,213</b>	<b>\$1,337,380</b>	<b>\$1,313,015</b>	<b>\$1,448,171</b>	<b>#DIV/0!</b>
04 - Salaries, Support Staff	05040101 515007	1110	04 Pers	CO PERSONNEL ADMIN ADMIN AST - SCHOOL COMMITTEE	\$8,028	\$11,591	\$8,269	\$7,500	\$7,500	\$7,500	-9%
04 - Salaries, Support Staff	05040104 515001	1210	04 Pers	CO PERSONNEL ADMIN ADMIN AST	\$87,568	\$88,566	\$90,169	\$86,100	\$86,100	\$85,890	-5%
04 - Salaries, Support Staff	05040106 514103	1410	04 Pers	CO PERSONNEL ADMIN COORDINATOR - BUSINESS	\$156,188	\$156,588	\$179,090	\$184,773	\$282,237	\$281,550	57%
04 - Salaries, Support Staff	05040106 514105	1410	04 Pers	CO PERSONNEL ADMIN ASSISTANT TREASURER	\$69,239	\$69,239	\$71,316	\$73,099	\$0	\$0	-100%
04 - Salaries, Support Staff	05040106 515023	1410	04 Pers	CO PERSN ADMIN PAYROLL	\$0	\$0	\$0	\$0	\$157,670	\$154,000	#DIV/0!
04 - Salaries, Support Staff	05040107 515001	1410	04 Pers	CO PERSONNEL ADMIN ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	05040107 515012	1410	04 Pers	CO PERSONNEL ADMIN ASSISTANT - PAYROLL	\$76,163	\$76,163	\$78,448	\$80,409	\$0	\$0	-100%
04 - Salaries, Support Staff	05040107 515014	1410	04 Pers	CO PERSONNEL ADMIN BOOKKEEPER - ACCOUNTS PAYABLE	\$103,423	\$104,543	\$124,568	\$129,373	\$129,373	\$129,373	4%
04 - Salaries, Support Staff	05040107 515021	1410	04 Pers	CO PERSONNEL ADMIN SUPERVISOR - PAYROLL	\$58,546	\$58,545	\$75,377	\$77,261	\$0	\$0	-100%
04 - Salaries, Support Staff	05040105 514013	1420	04 Pers	CO PERSONNEL ADMIN COORDINATOR - BENEFITS	\$79,454	\$85,596	\$83,430	\$85,516	\$0	\$0	-100%
04 - Salaries, Support Staff	05040105 514922	1420	04 Pers	CO PERSONNEL ADMIN MANAGER - PERSNL - NON-CERT	\$153,075	\$168,405	\$166,280	\$170,437	\$255,953	\$255,328	54%
04 - Salaries, Support Staff	05040108 515019	1420	04 Pers	CO PERSONNEL ADMIN MESSENGER - MAIL	\$10,050	\$8,928	\$10,291	\$10,472	\$10,472	\$10,472	2%
04 - Salaries, Support Staff	05040108 515001	1420	04 Pers	CO PERSN ADMIN AST	\$78,484	\$78,484	\$80,824	\$83,332	\$83,332	\$83,131	3%
04 - Salaries, Support Staff	05040121 516013	4400	04 Pers	CO PERSONNEL ADMIN TECHNOLOGY SUUPPORT	\$468,744	\$455,267	\$482,982	\$476,031	\$476,031	\$474,953	-2%
04 - Salaries, Support Staff	05040118 515020	1230	04 Pers	CO PERSONNEL ADMIN REGISTRAR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	05041102 515006	1230	04 Pers	CO PERSONNEL PUPIL SVCS ADMIN AST - PUPIL SVCS	\$15,408	\$15,345	\$14,420	\$14,780	\$14,780	\$14,744	2%
04 - Salaries, Support Staff	05042108 516031	5550	04 Pers	CO PERSONNEL FACILITIES CROSSING GUARD	\$73,474	\$76,985	\$73,024	\$74,077	\$74,077	\$74,077	1%
04 - Salaries, Support Staff	14040102 515009	2110	04 Pers	DW PERSONNEL SPED ADMIN AST - SPED	\$190,298	\$183,773	\$192,075	\$228,497	\$228,497	\$228,352	19%
04 - Salaries, Support Staff	14040104 515001	2110	04 Pers	DW ADMN ASST VISUAL/ PERF ARTS	\$27,056	\$28,330	\$27,808	\$29,263	\$29,263	\$29,263	5%
04 - Salaries, Support Staff	14040104 515003	2110	04 Pers	DW PERSONNEL ADMIN ADMIN AST - CURRICULUM	\$64,864	\$74,301	\$77,291	\$81,223	\$81,223	\$81,030	5%
04 - Salaries, Support Staff	14041106 516055	3300	04 Pers	DW PERS SERVICES MONITOR - BUS - SPED	\$98,002	\$149,668	\$105,000	\$208,380	\$208,380	\$208,380	98%
04 - Salaries, Support Staff	14041108 514044	3200	04 Pers	DW PERSN NURSE	\$39,722	\$51,660	\$42,566	\$71,520	\$71,520	\$71,344	68%
04 - Salaries, Support Staff	14042102 515010	3300	04 Pers	DW PERSONNEL FACILITIES ADMIN AST - TRANSPORTATION	\$34,377	\$34,507	\$35,209	\$35,895	\$35,895	\$35,895	2%
04 - Salaries, Support Staff	14041702 516001	3520	04 Pers	DW PERSONNEL OTHER STUDENT ACTIVITIES AIDES / PARAS	\$0	\$0	\$7,000	\$0	\$0	\$0	-100%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
04 - Salaries, Support Staff	14042103 516026	3300	04 Pers	DW PERSONNEL FACILITIES BUS DRIVER - TRANSPORTATION	\$1,693,793	\$1,467,685	\$1,652,198	\$1,732,926	\$1,732,926	\$1,732,926	5%
04 - Salaries, Support Staff	14042111 516026	3300	04 Pers	DW PERSN BUS DRIVER -TRANS-SE	\$6,532	\$0	\$0	\$22,000	\$22,000	\$22,000	#DIV/0!
04 - Salaries, Support Staff	14042103 516035	3300	04 Pers	DW PERSONNEL FACILITIES DISPATCHER - TRANSPORTATION	\$198,561	\$210,110	\$206,295	\$214,472	\$214,472	\$214,098	4%
04 - Salaries, Support Staff	14042103 516057	3300	04 Pers	DW PERSONNEL FACILITIES SAFETY - BUS - TRANSPORTATION	\$4,500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	14042110 515001	4210	04 Pers	DW PERSONNEL FACILITIES ADMIN AST	\$34,377	\$34,507	\$35,209	\$35,895	\$35,895	\$35,895	2%
04 - Salaries, Support Staff	15040101 516036	2330	04 Pers	SH PERSONNEL ADMIN DUTIES & SECURITIES	\$203,370	\$202,323	\$210,070	\$211,346	\$211,346	\$211,213	1%
04 - Salaries, Support Staff	15040103 515001	2710	04 Pers	SH PERSONNEL PUPIL SVCS ADMIN AST	\$81,469	\$76,282	\$73,582	\$69,979	\$49,041	\$49,041	-33%
04 - Salaries, Support Staff	15040105 515001	2210	04 Pers	SH PERSONNEL ADMIN ADMIN AST	\$204,500	\$192,149	\$199,639	\$199,305	\$199,305	\$199,117	0%
04 - Salaries, Support Staff	15040105 515008	2210	04 Pers	SH PERSONNEL ADMIN ADMIN AST - SH SUPPORT SVCS	\$98,472	\$100,390	\$64,324	\$65,572	\$65,572	\$65,571	2%
04 - Salaries, Support Staff	15040105 515013	2210	04 Pers	SH PERSONNEL ADMIN BOOKKEEPER	\$65,000	\$65,000	\$66,950	\$68,624	\$68,624	\$68,456	2%
04 - Salaries, Support Staff	15041105 516004	2330	04 Pers	SH PERSONNEL PUPIL SVCS AIDES/PARAS - FACULTY/STU SPT	\$55,650	\$55,650	\$57,320	\$58,753	\$58,753	\$58,610	2%
04 - Salaries, Support Staff	15041102 516067	2710	04 Pers	SH PERSONNEL PUPIL SVCS TRAINER - DRUG & ALCOHOL	\$172,736	\$172,736	\$182,187	\$192,811	\$192,811	\$192,353	6%
04 - Salaries, Support Staff	15041103 514044	3200	04 Pers	SH PERSONNEL PUPIL SVCS NURSE	\$199,844	\$199,844	\$206,320	\$212,204	\$212,204	\$211,733	3%
04 - Salaries, Support Staff	15041104 514047	2800	04 Pers	SH PERSONNEL SPED PSYCHOLOGIST	\$588,278	\$588,279	\$615,822	\$636,844	\$636,844	\$635,398	3%
04 - Salaries, Support Staff	15042702 516001	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - REG ED	\$51,766	\$22,868	\$53,060	\$36,407	\$0	\$0	-100%
04 - Salaries, Support Staff	15042702 516002	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$53,939	\$65,832	\$54,255	\$124,599	\$161,006	\$161,006	197%
04 - Salaries, Support Staff	15042702 516010	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - SCIENCE	\$29,569	\$30,138	\$30,986	\$32,398	\$32,398	\$32,398	5%
04 - Salaries, Support Staff	15042702 516014	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$248,869	\$249,337	\$255,816	\$257,109	\$257,109	\$256,730	0%
04 - Salaries, Support Staff	15042702 516015	2330	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - WORLD LANGUAGE	\$17,962	\$17,488	\$18,366	\$19,006	\$19,006	\$15,723	-14%
04 - Salaries, Support Staff	15042704 516006	2340	04 Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$42,622	\$40,146	\$42,482	\$44,774	\$44,774	\$44,774	5%
04 - Salaries, Support Staff	15042708 516011	2330	04 Pers	SH PERSONNEL SPED AIDES/PARAS - SPED	\$243,311	\$87,137	\$190,873	\$133,106	\$133,106	\$483,848	153%
04 - Salaries, Support Staff	16040101 515001	2110	04 Pers	JH PERSONNEL PUPIL SVCS ADMIN AST	\$54,231	\$54,262	\$52,736	\$56,283	\$30,282	\$30,282	-43%
04 - Salaries, Support Staff	16040102 516036	2330	04 Pers	JH PERSONNEL ADMIN DUTIES & SECURITIES	\$47,965	\$42,308	\$30,843	\$31,455	\$0	\$0	-100%
04 - Salaries, Support Staff	16040104 515001	2210	04 Pers	JH PERSONNEL ADMIN ADMIN AST	\$122,799	\$114,820	\$123,683	\$129,226	\$129,226	\$129,226	4%
04 - Salaries, Support Staff	16041102 514044	3200	04 Pers	JH PERSONNEL PUPIL SVCS NURSE	\$195,263	\$195,263	\$202,938	\$210,031	\$210,031	\$209,560	3%
04 - Salaries, Support Staff	16041103 514047	2800	04 Pers	JH PERSONNEL SPED PSYCHOLOGIST	\$304,894	\$304,894	\$316,931	\$327,809	\$327,809	\$327,082	3%
04 - Salaries, Support Staff	16042702 516014	2250	04 Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$71,813	\$71,813	\$73,967	\$98,104	\$98,104	\$97,919	32%
04 - Salaries, Support Staff	16042704 516002	2330	04 Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$87,841	\$55,009	\$83,654	\$76,713	\$76,713	\$76,052	-9%
04 - Salaries, Support Staff	16042707 516011	2330	04 Pers	JH PERSONNEL SPED AIDES/PARAS - SPED	\$365,684	\$387,194	\$477,218	\$504,993	\$504,993	\$709,167	49%
04 - Salaries, Support Staff	17040102 515001	2210	04 Pers	BL PERSONNEL ADMIN ADMIN AST	\$107,984	\$109,199	\$110,628	\$113,427	\$113,427	\$113,427	3%
04 - Salaries, Support Staff	17040103 516054	3400	04 Pers	BL PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	17040104 516013	2250	04 Pers	BL PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$18,346	\$17,129	\$18,803	\$22,288	\$22,288	\$22,288	19%
04 - Salaries, Support Staff	17041102 514044	3200	04 Pers	BL PERSONNEL PUPIL SVCS NURSE	\$74,247	\$74,247	\$79,274	\$84,065	\$84,065	\$83,859	6%
04 - Salaries, Support Staff	17041103 514047	2800	04 Pers	BL PERSONNEL SERVICES PSYCHOLOGIST	\$66,173	\$66,173	\$70,394	\$75,117	\$75,117	\$74,933	6%
04 - Salaries, Support Staff	17042707 516011	2330	04 Pers	BL PERSONNEL SPED AIDES/PARAS - SPED	\$158,465	\$173,454	\$178,110	\$154,715	\$154,715	\$309,818	74%
04 - Salaries, Support Staff	17042707 516952	2330	04 Pers	BL PERSN SPED TRAINER-AUTISTIC	\$553,654	\$609,782	\$628,982	\$714,983	\$714,983	\$754,482	20%
04 - Salaries, Support Staff	17042709 516005	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$42,849	\$40,382	\$43,948	\$45,384	\$45,384	\$45,384	3%
04 - Salaries, Support Staff	17042709 516009	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$197,100	\$168,818	\$145,485	\$143,624	\$143,624	\$137,766	-5%
04 - Salaries, Support Staff	17042709 516077	2330	04 Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,500	\$15,690	\$18,303	\$15,723	\$15,723	\$15,723	-14%
04 - Salaries, Support Staff	18040102 515001	2210	04 Pers	CN PERSONNEL ADMIN ADMIN AST	\$97,713	\$97,591	\$100,728	\$102,713	\$102,713	\$102,713	2%
04 - Salaries, Support Staff	18040103 516054	3400	04 Pers	CN PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	18040104 516013	2250	04 Pers	CN PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,308	\$20,718	\$21,831	\$22,592	\$22,592	\$16,773	-23%
04 - Salaries, Support Staff	18041102 514044	3200	04 Pers	CN PERSONNEL PUPIL SVCS NURSE	\$79,097	\$79,097	\$85,185	\$88,928	\$88,928	\$88,715	4%
04 - Salaries, Support Staff	18041103 514047	2800	04 Pers	CN PERSONNEL PSYCHOLOGIST	\$101,476	\$73,431	\$106,399	\$93,278	\$93,278	\$93,049	-13%
04 - Salaries, Support Staff	18042705 516011	2330	04 Pers	CN PERSONNEL SPED AIDES/PARAS - SPED	\$134,430	\$156,129	\$168,855	\$329,188	\$329,188	\$414,207	145%
04 - Salaries, Support Staff	18042705 516952	2330	04 Pers	CN PERSN SPED TRAINER-AUTISTIC	\$193,073	\$184,864	\$191,776	\$198,962	\$198,962	\$198,962	4%
04 - Salaries, Support Staff	18042706 516005	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$48,566	\$45,393	\$51,939	\$35,717	\$35,717	\$52,816	2%
04 - Salaries, Support Staff	18042706 516009	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$150,171	\$119,127	\$106,345	\$110,943	\$110,943	\$110,943	4%
04 - Salaries, Support Staff	18042706 516077	2330	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,858	\$17,546	\$18,303	\$18,671	\$18,671	\$18,671	2%
04 - Salaries, Support Staff	18042707 516006	2340	04 Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$32,525	\$33,575	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	19040102 515001	2210	04 Pers	DO PERSONNEL ADMIN ADMIN AST	\$106,391	\$104,096	\$109,196	\$111,842	\$111,842	\$111,842	2%
04 - Salaries, Support Staff	19040103 516054	3400	04 Pers	DO PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	19040104 516013	2250	04 Pers	DO PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,273	\$20,998	\$21,795	\$19,305	\$19,305	\$19,305	-11%
04 - Salaries, Support Staff	19041102 514044	3200	04 Pers	DO PERSONNEL PUPIL SVCS NURSE	\$89,830	\$89,830	\$93,912	\$97,690	\$97,690	\$97,473	4%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
04 - Salaries, Support Staff	19041103 514047	2800	04 Pers	DO PERSONNEL PSYCHOLOGIST	\$97,653	\$97,653	\$100,919	\$103,777	\$103,777	\$103,545	3%
04 - Salaries, Support Staff	19042705 516011	2330	04 Pers	DO PERSONNEL SPED AIDES/PARAS - SPED	\$103,633	\$76,526	\$100,059	\$105,866	\$105,866	\$173,311	73%
04 - Salaries, Support Staff	19042706 516005	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES / PARAS - KINDERGARTEN	\$45,032	\$44,734	\$49,340	\$34,609	\$34,609	\$52,120	6%
04 - Salaries, Support Staff	19042706 516009	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS -CLASSROOM	\$140,786	\$112,240	\$86,781	\$103,094	\$103,094	\$120,117	38%
04 - Salaries, Support Staff	19042706 516077	2330	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS -READING & MATH	\$17,858	\$17,360	\$18,303	\$18,671	\$18,671	\$18,671	2%
04 - Salaries, Support Staff	19042707 516006	2340	04 Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$32,684	\$35,216	\$33,473	\$34,290	\$34,290	\$34,290	2%
04 - Salaries, Support Staff	20040102 515001	2210	04 Pers	GA PERSONNEL ADMIN ADMIN AST	\$92,263	\$92,672	\$94,534	\$117,569	\$117,569	\$117,569	24%
04 - Salaries, Support Staff	20040103 516054	3400	04 Pers	GA PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20040104 516013	2250	04 Pers	GA PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,273	\$20,998	\$21,795	\$19,305	\$19,305	\$19,305	-11%
04 - Salaries, Support Staff	20041102 514044	3200	04 Pers	GA PERSONNEL PUPIL SVCS NURSE	\$148,842	\$148,842	\$154,497	\$158,718	\$158,718	\$159,317	3%
04 - Salaries, Support Staff	20041103 514047	2800	04 Pers	GA PERSONNEL PSYCHOLOGIST	\$89,815	\$89,815	\$93,332	\$98,775	\$98,775	\$98,533	6%
04 - Salaries, Support Staff	20042705 516011	2330	04 Pers	GA PERSONNEL SPED AIDES/PARAS - SPED	\$97,379	\$63,951	\$100,173	\$99,251	\$99,251	\$205,279	105%
04 - Salaries, Support Staff	20042705 516952	2330	04 Pers	GA PERSN SPED TRAINER-AUTISTIC	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20042706 516005	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$49,618	\$46,435	\$51,106	\$52,787	\$52,787	\$52,787	3%
04 - Salaries, Support Staff	20042706 516009	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$131,400	\$116,968	\$76,995	\$90,224	\$90,224	\$90,224	17%
04 - Salaries, Support Staff	20042706 516077	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$16,662	\$31,125	\$17,656	\$18,671	\$18,671	\$18,671	6%
04 - Salaries, Support Staff	20042706 516076	2330	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - ELL	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	20042707 516006	2340	04 Pers	GA PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$32,000	\$29,184	\$657	\$0	\$0	\$0	-100%
04 - Salaries, Support Staff	21040102 515001	2210	04 Pers	MC PERSONNEL ADMIN ADMIN AST	\$96,660	\$93,291	\$93,893	\$106,532	\$106,532	\$106,532	13%
04 - Salaries, Support Staff	21040103 516054	3400	04 Pers	MC PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	21040104 516013	2250	04 Pers	MC PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	21041102 514044	3200	04 Pers	MC PERSONNEL PUPIL SVCS NURSE	\$97,408	\$97,408	\$62,120	\$82,695	\$82,695	\$82,493	33%
04 - Salaries, Support Staff	21041103 514047	2800	04 Pers	MC PERSONNEL PSYCHOLOGIST	\$152,719	\$152,719	\$160,943	\$168,727	\$168,727	\$168,323	5%
04 - Salaries, Support Staff	21042705 516011	2330	04 Pers	MC PERSONNEL SPED ASSISTANT - SPED	\$166,051	\$73,929	\$95,887	\$198,845	\$198,845	\$411,154	329%
04 - Salaries, Support Staff	21042706 516005	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$31,662	\$26,339	\$49,632	\$51,282	\$51,282	\$52,481	6%
04 - Salaries, Support Staff	21042706 516009	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$178,330	\$143,946	\$116,130	\$114,715	\$114,715	\$114,715	-1%
04 - Salaries, Support Staff	21042706 516077	2330	04 Pers	MC PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,862	\$16,718	\$18,303	\$18,671	\$18,671	\$18,671	2%
04 - Salaries, Support Staff	22040102 515001	2210	04 Pers	ME PERSONNEL ADMIN ADMIN AST	\$106,230	\$104,533	\$104,875	\$107,345	\$107,345	\$107,345	2%
04 - Salaries, Support Staff	22041103 514047	2800	04 Pers	ME PERSONNEL PSYCHOLOGIST	\$59,713	\$59,713	\$63,618	\$76,413	\$76,413	\$76,226	20%
04 - Salaries, Support Staff	22040103 516054	3400	04 Pers	ME PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	22040104 516013	2250	04 Pers	ME PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	22041102 514044	3200	04 Pers	ME PERSONNEL PUPIL SVCS NURSE	\$87,775	\$90,653	\$94,919	\$98,777	\$98,777	\$98,545	4%
04 - Salaries, Support Staff	22042705 516011	2330	04 Pers	ME PERSONNEL SPED AIDES/PARAS - SPED	\$260,897	\$272,660	\$254,369	\$298,563	\$298,563	\$440,535	73%
04 - Salaries, Support Staff	22042706 516005	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$46,154	\$41,620	\$51,165	\$52,993	\$52,993	\$35,481	-31%
04 - Salaries, Support Staff	22042706 516009	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$168,942	\$141,715	\$116,130	\$114,979	\$114,979	\$115,487	-1%
04 - Salaries, Support Staff	22042706 516077	2330	04 Pers	ME PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,858	\$15,748	\$18,303	\$18,671	\$18,671	\$18,671	2%
04 - Salaries, Support Staff	22042711 516006	2340	04 Pers	ME AIDES/PARAS - MEDIA CENTER	\$36,000	\$33,133	\$34,139	\$34,993	\$34,993	\$34,993	3%
04 - Salaries, Support Staff	23041106 514047	2800	04 Pers	PRESCHOOL PERSONNEL PSYCHOLOGIST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	23042705 516011	2330	04 Pers	PRESCHOOL PERSONNEL AIDES/PARAS - PRESCHOOL -SPED	\$84,487	\$82,002	\$87,054	\$181,292	\$181,292	\$274,997	216%
04 - Salaries, Support Staff	23042705 516952	2330	04 Pers	PRE-K PERSN TRAINER-AUTISTIC	\$217,252	\$171,143	\$269,974	\$277,297	\$277,297	\$277,297	3%
04 - Salaries, Support Staff	26041101 514044	3200	04 Pers	REMOTE ACADEMY NURSE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	26042703 515001	2210	04 Pers	REMOTE ACADEMY ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	26042702 516079	2330	04 Pers	REMOTE ACADEMY AIDES / PARAS - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 - Salaries, Support Staff	26042705 516079	2330	04 Pers	DW SPED AIDES / PARAS -REMOTE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>04 - Salaries, Support Staff Total</b>					<b>\$12,710,700</b>	<b>\$12,038,207</b>	<b>\$12,664,426</b>	<b>\$13,668,234</b>	<b>\$13,614,205</b>	<b>\$15,076,294</b>	<b>19%</b>
05 - Salaries, Athletics	14048101 514025	3510	04 Pers	DW PERSONNEL ATHLETICS DIRECTOR	\$130,706	\$130,706	\$134,627	\$137,993	\$137,993	\$137,656	2%
05 - Salaries, Athletics	15048101 514010	3510	04 Pers	SH PERSONNEL ALPINE SKI COACH	\$9,763	\$8,328	\$10,007	\$10,207	\$0	\$0	-100%
05 - Salaries, Athletics	15048102 514010	3510	04 Pers	SH PERSONNEL BASEBALL COACH	\$16,894	\$12,119	\$17,316	\$17,662	\$0	\$0	-100%
05 - Salaries, Athletics	15048103 514010	3510	04 Pers	SH PERSONNEL BBALL B SH COACH	\$24,376	\$24,378	\$24,985	\$25,485	\$0	\$0	-100%
05 - Salaries, Athletics	15048104 514010	3510	04 Pers	SH PERSONNEL BBALL CHLD COACH	\$8,977	\$3,371	\$9,201	\$9,385	\$0	\$0	-100%
05 - Salaries, Athletics	15048105 514010	3510	04 Pers	SH PERSONNEL BBALL G SH COACH	\$19,005	\$19,004	\$19,480	\$19,870	\$0	\$0	-100%
05 - Salaries, Athletics	15048106 514010	3510	04 Pers	SH PERSONNEL C CNTRY COACH	\$19,528	\$18,757	\$20,016	\$20,416	\$0	\$0	-100%
05 - Salaries, Athletics	15048107 514010	3510	04 Pers	SH PERSONNEL C CNTR SKI COACH	\$9,765	\$8,071	\$10,009	\$10,209	\$0	\$0	-100%
05 - Salaries, Athletics	15048108 514010	3510	04 Pers	SH PERSONNEL F HCKEY COACH	\$12,120	\$12,119	\$12,423	\$12,671	\$0	\$0	-100%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
05 - Salaries, Athletics	15048109 514010	3510	04 Pers	SH PERSONNEL FBALL SH COACH	\$36,722	\$36,725	\$37,640	\$38,393	\$0	\$0	-100%
05 - Salaries, Athletics	15048110 514010	3510	04 Pers	SH PERSONNEL FBALL CHLD COACH	\$7,407	\$4,488	\$7,592	\$7,744	\$0	\$0	-100%
05 - Salaries, Athletics	15048111 514010	3510	04 Pers	SH PERSONNEL GYMNSTCS G COACH	\$9,764	\$8,806	\$10,008	\$10,208	\$0	\$0	-100%
05 - Salaries, Athletics	15048112 514010	3510	04 Pers	SH PERSONNEL LACR B SH COACH	\$19,005	\$18,517	\$19,480	\$19,870	\$0	\$0	-100%
05 - Salaries, Athletics	15048113 514010	3510	04 Pers	SH PERSONNEL SOCC B SH COACH	\$21,670	\$21,667	\$22,212	\$22,656	\$0	\$0	-100%
05 - Salaries, Athletics	15048114 514010	3510	04 Pers	SH PERSONNEL SOCC G SH COACH	\$16,894	\$15,707	\$17,316	\$17,662	\$0	\$0	-100%
05 - Salaries, Athletics	15048115 514010	3510	04 Pers	SH PERSONNEL S TRK B SH COACH	\$12,120	\$9,732	\$12,423	\$12,671	\$0	\$0	-100%
05 - Salaries, Athletics	15048116 514010	3510	04 Pers	SH PERSONNEL S TRK G SH COACH	\$12,120	\$9,732	\$12,423	\$12,671	\$0	\$0	-100%
05 - Salaries, Athletics	15048117 514010	3510	04 Pers	SH PERSONNEL SWIM - B COACH	\$9,765	\$5,917	\$10,009	\$10,209	\$0	\$0	-100%
05 - Salaries, Athletics	15048118 514010	3510	04 Pers	SH PERSONNEL SWIM - G COACH	\$13,610	\$20,952	\$13,950	\$14,229	\$0	\$0	-100%
05 - Salaries, Athletics	15048119 514010	3510	04 Pers	SH PERSONNEL WRESTLING COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048120 514010	3510	04 Pers	SH PERSONNEL SFTBALL SH COACH	\$12,120	\$12,119	\$12,423	\$12,671	\$0	\$0	-100%
05 - Salaries, Athletics	15048121 514010	3510	04 Pers	SH PERSONNEL WTRACK - B COACH	\$12,120	\$12,119	\$12,423	\$12,671	\$0	\$0	-100%
05 - Salaries, Athletics	15048122 514010	3510	04 Pers	SH PERSONNEL WTRACK - G COACH	\$16,894	\$12,119	\$17,316	\$17,662	\$0	\$0	-100%
05 - Salaries, Athletics	15048123 514010	3510	04 Pers	SH PERSONNEL LACR G COACH	\$19,005	\$19,005	\$19,480	\$19,870	\$0	\$0	-100%
05 - Salaries, Athletics	15048124 514010	3510	04 Pers	SH PERSONNEL VBALL - G COACH	\$21,670	\$19,295	\$22,212	\$22,656	\$0	\$0	-100%
05 - Salaries, Athletics	15048125 514010	3510	04 Pers	SH PERSONNEL SOCC G FR COACH	\$4,775	\$0	\$4,894	\$4,992	\$0	\$0	-100%
05 - Salaries, Athletics	15048126 514010	3510	04 Pers	SH PERSONNEL I HKY G SH COACH	\$13,634	\$19,005	\$13,975	\$14,255	\$0	\$0	-100%
05 - Salaries, Athletics	15048127 514010	3510	04 Pers	SH PERSONNEL I HKY B SH COACH	\$24,375	\$21,708	\$24,984	\$25,484	\$0	\$0	-100%
05 - Salaries, Athletics	15048131 514010	3510	04 Pers	SH PERSONNEL GOLF - SH COACH	\$7,406	\$7,405	\$7,591	\$7,743	\$0	\$0	-100%
05 - Salaries, Athletics	15048132 514010	3510	04 Pers	SH PERSONNEL I HKY CHLD COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048133 514010	3510	04 Pers	SH PERSONNEL I HKY B JV COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048134 514010	3510	04 Pers	SH PERSONNEL TENNIS - B COACH	\$9,765	\$9,763	\$10,009	\$10,209	\$0	\$0	-100%
05 - Salaries, Athletics	15048135 514010	3510	04 Pers	SH PERSONNEL TENNIS - G COACH	\$9,765	\$9,763	\$10,009	\$10,209	\$0	\$0	-100%
05 - Salaries, Athletics	15048136 514010	3510	04 Pers	SH PERSONNEL INTRAMURAL COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048137 514010	3510	04 Pers	SH PERSONNEL BSEBALL FR COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048138 515002	3510	04 Pers	SH PERSONNEL ATHL ADMIN ASSIST - ATHLETICS	\$61,885	\$62,121	\$63,404	\$65,052	\$65,052	\$65,052	3%
05 - Salaries, Athletics	15048139 516064	3510	04 Pers	SH PERSONNEL ATHLETIC TRAINER	\$82,400	\$82,400	\$84,872	\$86,994	\$86,994	\$86,782	2%
05 - Salaries, Athletics	15048140 514010	3510	04 Pers	SH PERSONNEL FENCING COACH	\$11,836	\$0	\$12,132	\$0	\$0	\$0	-100%
05 - Salaries, Athletics	15048141 514010	3510	04 Pers	SH PERSN UNIFIED BASKETB COACH	\$0	\$0	\$0	\$3,713	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	15048142 514010	3510	04 Pers	SH PERSN FALL SPORTS COACH	\$0	\$0	\$0	\$0	\$169,162	\$168,747	#DIV/0!
05 - Salaries, Athletics	15048143 514010	3510	04 Pers	SH PERSN WINTER SPORTS COACH	\$0	\$0	\$0	\$0	\$169,358	\$168,943	#DIV/0!
05 - Salaries, Athletics	15048144 514010	3510	04 Pers	SH PERSN SPRING SPORTS COACH	\$0	\$0	\$0	\$0	\$115,833	\$115,549	#DIV/0!
05 - Salaries, Athletics	16048100 514025	3510	04 Pers	JH PERSONNEL ATHLETICS DIRECTOR	\$0	\$4,891	\$4,600	\$6,186	\$6,186	\$6,171	34%
05 - Salaries, Athletics	16048101 514010	3510	04 Pers	JH PERSONNEL BSEBALL JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048102 514010	3510	04 Pers	JH PERSONNEL BBALL B JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048103 514010	3510	04 Pers	JH PERSONNEL BBALL G JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048104 514010	3510	04 Pers	JH PERSONNEL C CNTRY JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048105 514010	3510	04 Pers	JH PERSONNEL F HCKEY JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048106 514010	3510	04 Pers	JH PERSONNEL SOCC B JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048107 514010	3510	04 Pers	JH PERSONNEL SOCC G JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05 - Salaries, Athletics	16048108 514010	3510	04 Pers	JH PERSONNEL SFTBALL JH COACH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>05 - Salaries, Athletics Total</b>					<b>\$717,861</b>	<b>\$680,809</b>	<b>\$741,441</b>	<b>\$750,578</b>	<b>\$750,578</b>	<b>\$748,900</b>	<b>1%</b>
06 - Salaries, Buildings	14040114 516068	4220	04 Pers	DW PERSONNEL ADMIN TRAINER - ENERGY	\$74,199	\$74,199	\$76,425	\$78,336	\$78,336	\$78,145	2%
06 - Salaries, Buildings	14042103 516053	3300	04 Pers	DW PERSONNEL FACILITIES MECHANIC - TRANSPORTATION	\$85,050	\$85,121	\$87,130	\$88,835	\$88,835	\$88,835	2%
06 - Salaries, Buildings	14042104 516047	4210	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$111,952	\$91,447	\$76,186	\$77,744	\$0	\$0	-100%
06 - Salaries, Buildings	14042104 516049	4210	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - GROUNDS	\$111,952	\$91,446	\$76,186	\$77,744	\$155,488	\$155,488	104%
06 - Salaries, Buildings	14042107 516034	4110	04 Pers	DW PERSONNEL FACILITIES CUSTODIAN - SUMMER	\$45,000	\$29,255	\$40,000	\$40,000	\$40,000	\$40,000	0%
06 - Salaries, Buildings	14042105 516047	4220	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$501,938	\$479,144	\$466,950	\$411,325	\$489,023	\$488,794	5%
06 - Salaries, Buildings	14042105 516048	4220	04 Pers	DW PERSONNEL FACILITIES MNT & REPR - BLDGS - SUMMER	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
06 - Salaries, Buildings	14042106 516950	3600	04 Pers	DW PERSONNEL FACILITIES K-12 SECURITY	\$57,139	\$57,355	\$0	\$0	\$0	\$0	#DIV/0!
<b>06 - Salaries, Buildings Total</b>					<b>\$987,230</b>	<b>\$907,967</b>	<b>\$822,877</b>	<b>\$773,984</b>	<b>\$851,682</b>	<b>\$851,262</b>	<b>3%</b>
07 - Salaries, Custodial	14042107 516033	4110	04 Pers	DW PERSONNEL FACILITIES CUSTODIAN (DOE CUSTODIAL SERVICES)	\$91,625	\$90,003	\$95,960	\$76,289	\$76,289	\$76,289	-20%
07 - Salaries, Custodial	14042107 516903	4110	04 Pers	DW CUSTODIAN QUARTERLY BONUS	\$35,000	\$26,000	\$35,000	\$30,000	\$30,000	\$30,000	-14%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
07 - Salaries, Custodial	14042112 516033	4110	04 Pers	DW PERSN PREK-6 CUSTODIAN	\$0	\$0	\$0	\$0	\$837,760	\$842,307	#DIV/0!
07 - Salaries, Custodial	15042101 516033	4110	04 Pers	SH PERSONNEL FACILITIES CUSTODIAN	\$602,450	\$587,691	\$590,889	\$606,655	\$606,655	\$606,655	3%
07 - Salaries, Custodial	16042102 516033	4110	04 Pers	JH PERSONNEL FACILITIES CUSTODIAN	\$363,289	\$359,075	\$375,534	\$370,158	\$370,158	\$370,158	-1%
07 - Salaries, Custodial	17042101 516033	4110	04 Pers	BL PERSONNEL FACILITIES CUSTODIAN	\$116,332	\$117,251	\$129,523	\$132,738	\$0	\$0	-100%
07 - Salaries, Custodial	18042101 516033	4110	04 Pers	CN PERSONNEL FACILITIES CUSTODIAN	\$91,595	\$86,654	\$92,544	\$95,718	\$0	\$0	-100%
07 - Salaries, Custodial	19042101 516033	4110	04 Pers	DO PERSONNEL FACILITIES CUSTODIAN	\$93,145	\$73,903	\$95,800	\$163,526	\$0	\$0	-100%
07 - Salaries, Custodial	20042101 516033	4110	04 Pers	GA PERSONNEL FACILITIES CUSTODIAN	\$89,124	\$81,890	\$102,660	\$179,319	\$0	\$0	-100%
07 - Salaries, Custodial	21042101 516033	4110	04 Pers	MC PERSONNEL FACILITIES CUSTODIAN	\$117,214	\$113,676	\$149,747	\$157,193	\$0	\$0	-100%
07 - Salaries, Custodial	22042101 516033	4110	04 Pers	ME PERSONNEL FACILITIES CUSTODIAN	\$103,907	\$104,913	\$107,161	\$109,266	\$0	\$0	-100%
<b>07 - Salaries, Custodial Total</b>					<b>\$1,703,681</b>	<b>\$1,641,056</b>	<b>\$1,774,818</b>	<b>\$1,920,862</b>	<b>\$1,920,862</b>	<b>\$1,925,409</b>	<b>8%</b>
11 - Salaries, Substitutes - Miscellaneous	14040104 515700	2110	04 Pers	DW PERSONNEL ADMIN SUBS - ADMIN AST	\$7,000	\$181	\$7,000	\$3,500	\$3,500	\$3,500	-50%
11 - Salaries, Substitutes - Miscellaneous	15040105 515700	2210	04 Pers	SH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$627	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	16040104 515700	2210	04 Pers	JH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	17040102 515700	2210	04 Pers	BL PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	18040102 515700	2210	04 Pers	CN PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$1,506	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	19040102 515700	2210	04 Pers	DO PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$3,656	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	20040102 515700	2210	04 Pers	GA PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	21040102 515700	2210	04 Pers	MC PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$1,002	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	22040102 515700	2210	04 Pers	ME PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$667	\$0	\$0	\$0	\$0	#DIV/0!
<b>11 - Salaries, Substitutes - Miscellaneous Total</b>					<b>\$7,000</b>	<b>\$7,640</b>	<b>\$7,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>-50%</b>
12 - Salaries, Substitutes - Instruction	14042713 514700	2324	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED	\$345,000	\$328,602	\$375,000	\$375,000	\$375,000	\$475,000	27%
12 - Salaries, Substitutes - Instruction	14042704 514701	2325	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - OTHER	\$105,000	\$246,198	\$105,000	\$105,000	\$105,000	\$105,000	0%
12 - Salaries, Substitutes - Instruction	14042704 514702	2325	04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - SICK	\$185,000	\$224,322	\$185,000	\$185,000	\$185,000	\$185,000	0%
12 - Salaries, Substitutes - Instruction	15042714 516705	2325	04 Pers	SH PERS INSTR PD SUBS	\$11,000	\$6,995	\$11,000	\$8,000	\$8,000	\$8,000	-27%
12 - Salaries, Substitutes - Instruction	16042715 516705	2325	04 Pers	JH PERSONNEL INSTRUCT SUBS - CERTIFIED	\$11,000	\$3,741	\$11,000	\$5,000	\$5,000	\$5,000	-55%
12 - Salaries, Substitutes - Instruction	17042715 516705	2325	04 Pers	BL PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,325	\$4,500	\$3,500	\$3,500	\$3,500	-22%
12 - Salaries, Substitutes - Instruction	18042710 516705	2325	04 Pers	CN PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$6,811	\$4,500	\$3,500	\$3,500	\$3,500	-22%
12 - Salaries, Substitutes - Instruction	19042710 516705	2325	04 Pers	DO PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,971	\$4,500	\$3,500	\$3,500	\$3,500	-22%
12 - Salaries, Substitutes - Instruction	20042710 516705	2325	04 Pers	GA PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,750	\$4,500	\$3,500	\$3,500	\$3,500	-22%
12 - Salaries, Substitutes - Instruction	21042710 516705	2325	04 Pers	MC PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,859	\$4,500	\$3,500	\$3,500	\$3,500	-22%
12 - Salaries, Substitutes - Instruction	22042710 516705	2325	04 Pers	ME PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,642	\$4,500	\$3,500	\$3,500	\$3,500	-22%
<b>12 - Salaries, Substitutes - Instructional Total</b>					<b>\$684,000</b>	<b>\$828,216</b>	<b>\$714,000</b>	<b>\$699,000</b>	<b>\$699,000</b>	<b>\$799,000</b>	<b>12%</b>
13 - Salaries, Overtime	05040104 515800	1210	04 Pers	CO PERSONNEL ADMIN OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	05040104 515802	1210	04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST - SUBS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	05040107 515801	1410	04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST	\$3,000	\$0	\$3,000	\$2,500	\$2,500	\$2,500	-17%
13 - Salaries, Overtime	14042102 515803	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - ADMIN AST - TRAN	\$16,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%
13 - Salaries, Overtime	14042103 516800	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - BUS DRIVER - TRAN	\$10,000	\$27,033	\$15,000	\$15,000	\$15,000	\$15,000	0%
13 - Salaries, Overtime	14042103 516802	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - DISPATCHER - TRAN	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	14042103 516805	3300	04 Pers	DW PERSONNEL FACILITIES OVERTIME - MECHANIC - TRAN	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0%
13 - Salaries, Overtime	14042107 516801	4110	04 Pers	DW PERSONNEL FACILITIES OVERTIME - CUSTODIAN	\$85,000	\$99,117	\$85,000	\$85,000	\$85,000	\$85,000	0%
13 - Salaries, Overtime	14042104 516803	4210	04 Pers	DW PERSONNEL FACILITIES OVERTIME - GROUNDS	\$31,000	\$51,582	\$35,000	\$40,000	\$40,000	\$40,000	14%
13 - Salaries, Overtime	14042105 516804	4220	04 Pers	DW PERSONNEL FACILITIES OVERTIME - MNT & REPR - BLDGS	\$75,000	\$51,113	\$75,000	\$50,000	\$50,000	\$50,000	-33%
13 - Salaries, Overtime	14042106 516806	3600	04 Pers	DW PERSONNEL FACILITIES OVERTIME - SECURITY (DOE SCHOOL SEC	\$500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	15040105 515801	2210	04 Pers	SH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
13 - Salaries, Overtime	16040104 515801	2210	04 Pers	JH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$194	\$500	\$0	\$0	\$0	-100%
<b>13 - Salaries, Overtime Total</b>					<b>\$222,000</b>	<b>\$229,038</b>	<b>\$220,000</b>	<b>\$199,000</b>	<b>\$199,000</b>	<b>\$199,000</b>	<b>-10%</b>
14 - Stipends, Curriculum & Instruction	14042701 514909	2305	04 Pers	DW PERSN ADMIN STIPEND -PROFESSIONAL	\$7,000	\$3,350	\$0	\$0	\$0	\$32,460	#DIV/0!
14 - Stipends, Curriculum & Instruction	14042701 514921	2305	04 Pers	DW TCHR CLASSROOM MOVING STPNP	\$7,600	\$8,800	\$22,000	\$10,000	\$10,000	\$10,000	-55%
14 - Stipends, Curriculum & Instruction	14042714 514900	2356	04 Pers	DW PERS INSTR PD STIPEND	\$1,000	\$0	\$1,000	\$0	\$0	\$0	-100%
14 - Stipends, Curriculum & Instruction	14042716 514907	2354	04 Pers	DW PERSN STIPEND - SEED/CRTL	\$0	\$0	\$0	\$0	\$80,000	\$0	#DIV/0!
<b>14 - Stipends, Curriculum &amp; Instruction Total</b>					<b>\$15,600</b>	<b>\$12,150</b>	<b>\$23,000</b>	<b>\$10,000</b>	<b>\$90,000</b>	<b>\$42,460</b>	<b>85%</b>
15 - Fringe, Other Reimbursement	05040111 524122	1420	04 Pers	CO PERSONNEL ADMIN REIMBURSEMENT - NON-AEA COURSE	\$30,000	\$6,769	\$30,000	\$30,000	\$30,000	\$30,000	0%
15 - Fringe, Other Reimbursement	14040120 524121	2356	04 Pers	DW PERSONNEL ADMIN REIMBURSEMENT - AEA COURSE	\$75,000	\$49,360	\$75,000	\$90,000	\$90,000	\$90,000	20%
15 - Fringes, Other Reimbursement	14040101 514048	5150	04 Pers	DW PERSONNEL ADMIN RETIREMENT - INCENTIVE	\$0	\$50,000	\$50,000	\$0	\$0	\$0	-100%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Personnel (Admin 04)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
15 - Fringes, Other Reimbursement	14040101 514113	5150	04 Pers	DW PERSN TEACHER VACATION BUYBACK	\$38,286	\$0	\$0	\$0	\$0	\$0	#DIV/0!
15 - Fringes, Other Reimbursement	14040101 514114	5150	04 Pers	DW PERSN TEACHER SICK LEAVE BUYBACK	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	0%
15 - Fringes, Other Reimbursement	14040101 514920	5150	04 Pers	DW EMPLOYEE SEPERATION COSTS	\$20,000	\$92,331	\$50,000	\$50,000	\$50,000	\$50,000	0%
<b>15 - Fringe, Other Reimbursement Total</b>					<b>\$163,286</b>	<b>\$200,459</b>	<b>\$220,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>-16%</b>
19 - Fringe Unemployment	05040114 570060	5200	04 Pers	CO PERSONNEL ADMIN UNEMPLOY COMPENSATION	\$100,000	\$135,686	\$50,000	\$50,000	\$50,000	\$50,000	0%
<b>19 - Fringe Unemployment Total</b>					<b>\$100,000</b>	<b>\$135,686</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0%</b>
35 - Other, Admin Supplies	05040111 524001	1420	04 Pers	CO PERSONNEL ADMIN ADVERTISING	\$2,500	\$14,537	\$10,000	\$10,000	\$10,000	\$10,000	0%
35 - Other, Admin Supplies	05040111 524043	1420	04 Pers	CO PERSONNEL ADMIN DUES, FEES, MEMSHIPS	\$1,500	\$515	\$1,500	\$1,500	\$1,500	\$1,500	0%
35 - Other, Admin Supplies	05040111 524055	1420	04 Pers	DW PERSONNEL ADMIN EXPENSE - OTHER	\$0	\$7,441	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	05040111 524092	1420	04 Pers	CO PERSONNEL ADMIN MNT & REPR - SOFTWARE	\$60,000	\$60,360	\$75,000	\$110,000	\$110,000	\$110,000	47%
35 - Other, Admin Supplies	05040111 524113	1420	04 Pers	CO PERSONNEL ADMIN PROFESSIONAL SERVICES	\$12,000	\$4,550	\$0	\$15,000	\$15,000	\$15,000	#DIV/0!
<b>35 - Other, Admin Supplies Total</b>					<b>\$76,000</b>	<b>\$87,404</b>	<b>\$86,500</b>	<b>\$136,500</b>	<b>\$136,500</b>	<b>\$136,500</b>	<b>58%</b>
40 - Other, Travel / Conferences	05040111 524006	1420	04 Pers	CO PERSONNEL ADMIN CONF, TRAV, WORKSHOPS	\$2,500	\$2,468	\$2,500	\$2,500	\$2,500	\$2,500	0%
40 - Other, Travel / Conferences	05040111 524140	1420	04 Pers	CO PERSONNEL ADMIN TRAV, MLGE, TOLLS	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
<b>40 - Other, Travel / Conferences Total</b>					<b>\$3,500</b>	<b>\$2,468</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0%</b>
				<b>TOTAL PERSONNEL</b>	<b>\$63,414,766</b>	<b>\$62,704,854</b>	<b>\$65,318,523</b>	<b>\$67,450,502</b>	<b>\$67,382,509</b>	<b>\$68,871,222</b>	
<b>Grand Total</b>					<b>\$63,414,766.00</b>	<b>\$62,704,853.50</b>	<b>\$65,318,523.00</b>	<b>\$67,450,502.00</b>	<b>\$67,382,509.00</b>	<b>\$68,871,222.00</b>	
							3.0%	3.3%	3.2%	5.4%	

SUMMARY OF CHARACTER CODE TOTALS -

	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
01 - Salaries, Teaching Total	\$41,857,225	\$41,727,509	\$43,782,463	\$45,071,522	\$44,924,225	\$44,724,436	65%
02 - Salaries, Principals Total	\$2,570,551	\$2,615,292	\$2,612,285	\$2,641,442	\$2,641,442	\$2,677,790	4%
03 - Salaries, Central Administration Total	\$1,596,132	\$1,590,954	\$1,596,213	\$1,337,380	\$1,313,015	\$1,448,171	2%
04 - Salaries, Support Staff Total	\$12,710,700	\$12,038,207	\$12,664,426	\$13,668,234	\$13,614,205	\$15,076,294	22%
05 - Salaries, Athletics Total	\$717,861	\$680,809	\$741,441	\$750,578	\$750,578	\$748,900	1%
06 - Salaries, Buildings Total	\$987,230	\$907,967	\$822,877	\$773,984	\$851,682	\$851,262	1%
07 - Salaries, Custodial Total	\$1,703,681	\$1,641,056	\$1,774,818	\$1,920,862	\$1,920,862	\$1,925,409	3%
11 - Salaries, Substitutes - Miscellaneous Total	\$7,000	\$7,640	\$7,000	\$3,500	\$3,500	\$3,500	0%
12 - Salaries, Substitutes - Instructional Total	\$684,000	\$828,216	\$714,000	\$699,000	\$699,000	\$799,000	1%
13 - Salaries, Overtime Total	\$222,000	\$229,038	\$220,000	\$199,000	\$199,000	\$199,000	0%
14 - Stipends, Curriculum & Instruction Total	\$15,600	\$12,150	\$23,000	\$10,000	\$90,000	\$42,460	0%
15 - Fringe, Other Reimbursement Total	\$163,286	\$200,459	\$220,000	\$185,000	\$185,000	\$185,000	0%
19 - Fringe Unemployment Total	\$100,000	\$135,686	\$50,000	\$50,000	\$50,000	\$50,000	0%
35 - Other, Admin Supplies Total	\$76,000	\$87,404	\$86,500	\$136,500	\$136,500	\$136,500	0%
40 - Other, Travel / Conferences Total	\$3,500	\$2,468	\$3,500	\$3,500	\$3,500	\$3,500	0%
<b>Total (proof)</b>	<b>\$63,414,766</b>	<b>\$62,704,854</b>	<b>\$65,318,523</b>	<b>\$67,450,502</b>	<b>\$67,382,509</b>	<b>\$68,871,222</b>	

ABRSD - FY2024 Preliminary Budget Line Item Detail

Special Education (Admin 05)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
08 - Salaries, Home Instruction	14052714 514035	2305	05 Special Education	DW INSTRUCTOR - HOME - SE	\$1,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0%
<b>08 - Salaries, Home Instruction Total</b>					<b>\$1,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0%</b>
09 - Salaries, Miscellaneous Student Services	14051104 514077	2320	05 Special Education	DW ST SVCS - AB STAFF - SE	\$50,000	\$35,275	\$50,000	\$50,000	\$50,000	\$50,000	0%
09 - Salaries, Miscellaneous Student Services	14051129 514055	2305	05 Special Education	DW ESY - PROF STAFF - SE	\$80,000	\$136,070	\$90,000	\$110,000	\$110,000	\$110,000	22%
09 - Salaries, Miscellaneous Student Services	14052703 516012	2330	05 Special Education	DW ESY TCHR ASSTS - SE	\$80,000	\$94,676	\$90,000	\$95,000	\$95,000	\$95,000	6%
09 - Salaries, Miscellaneous Student Services	15051102 514024	2710	05 Special Education	SH COUNSELOR - SUMMER	\$0	\$0	\$28,000	\$29,000	\$29,000	\$29,000	4%
09 - Salaries, Miscellaneous Student Services	16051101 514024	2710	05 Special Education	JH COUNSELOR - SUMMER	\$0	\$0	\$12,000	\$12,500	\$12,500	\$12,500	4%
<b>09 - Salaries, Miscellaneous Student Services Total</b>					<b>\$210,000</b>	<b>\$266,021</b>	<b>\$270,000</b>	<b>\$296,500</b>	<b>\$296,500</b>	<b>\$296,500</b>	<b>10%</b>
12 - Salaries, Substitutes - Instructional	14052715 516705	2325	05 Special Education	DW ST SVCS SUBS - PL - SE	\$3,500	\$1,797	\$3,500	\$3,500	\$3,500	\$3,500	0%
<b>12 - Salaries, Substitutes - Instructional Total</b>					<b>\$3,500</b>	<b>\$1,797</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0%</b>
14 - Stipends, Curriculum & Instruction	14050106 514913	2356	05 Special Education	DW ST SVCS SUMMER TRG R&D	\$10,000	\$0	\$5,000	\$10,000	\$10,000	\$10,000	100%
<b>14 - Stipends, Curriculum &amp; Instruction Total</b>					<b>\$10,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>100%</b>
24 - Instruction Supplies	14051108 543126	2720	05 Special Education	DW TESTING & ASSMNT SUPPLIES - SE	\$25,000	\$49,128	\$26,000	\$35,000	\$35,000	\$35,000	35%
24 - Instruction Supplies	14051135 543063	2420	05 Special Education	DW SUPPLIES - OT/PT - SE	\$3,500	\$721	\$3,500	\$4,000	\$4,000	\$4,000	14%
24 - Instruction Supplies	14051116 543083	2410	05 Special Education	DW STUDENT SVCS SLP SUPPLIES	\$4,000	\$3,339	\$4,000	\$4,000	\$4,000	\$4,000	0%
24 - Instruction Supplies	14051117 543031	2710	05 Special Education	DW SUPPLIES - COUNSELING	\$0	\$0	\$3,000	\$4,000	\$4,000	\$4,000	33%
24 - Instruction Supplies	14052704 543082	2430	05 Special Education	DW SUPPLIES - SE	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
24 - Instruction Supplies	14052709 543088	2451	05 Special Education	DW ST SVCS INSTR COMPUTERS -SE	\$10,000	\$1,625	\$10,000	\$8,000	\$8,000	\$8,000	-20%
24 - Instruction Supplies	14052710 524132	2455	05 Special Education	DW PUPIL SVCS INSTRUCT SOFTWARE - CLASSROOM	\$5,000	\$4,901	\$5,000	\$5,000	\$5,000	\$5,000	0%
24 - Instruction Supplies	14052711 543130	2420	05 Special Education	DW INSTRUCTIONAL EQUIPMENT-SE	\$15,000	\$5,431	\$15,000	\$15,000	\$15,000	\$15,000	0%
24 - Instruction Supplies	14052718 543131	2453	05 Special Education	DW STU SVC INSTRL HARDW -OTHER	\$500	\$9,947	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	15052704 543082	2430	05 Special Education	SH SUPPLIES - SE	\$0	\$74	\$3,605	\$4,830	\$0	\$0	-100%
24 - Instruction Supplies	16052705 543082	2430	05 Special Education	JH SUPPLIES - SE	\$5,000	\$440	\$5,000	\$5,000	\$0	\$0	-100%
24 - Instruction Supplies	17052701 543082	2430	05 Special Education	BL SUPPLIES - SE	\$3,000	\$5,953	\$4,000	\$4,000	\$0	\$0	-100%
24 - Instruction Supplies	18052701 543082	2430	05 Special Education	CN SUPPLIES - SE	\$1,000	\$168	\$1,500	\$1,500	\$0	\$0	-100%
24 - Instruction Supplies	19052701 543082	2430	05 Special Education	DO SUPPLIES - SE	\$1,000	\$482	\$1,000	\$1,000	\$0	\$0	-100%
24 - Instruction Supplies	20052701 543082	2430	05 Special Education	GA SUPPLIES - SE	\$750	\$0	\$750	\$750	\$0	\$0	-100%
24 - Instruction Supplies	21052701 543082	2430	05 Special Education	MC SUPPLIES - SE	\$2,500	\$158	\$2,500	\$2,500	\$0	\$0	-100%
24 - Instruction Supplies	22052701 543082	2430	05 Special Education	ME SUPPLIES - SE	\$1,500	\$1,501	\$1,500	\$1,500	\$0	\$0	-100%
<b>24 - Instruction Supplies Total</b>					<b>\$77,750</b>	<b>\$83,870</b>	<b>\$86,855</b>	<b>\$98,580</b>	<b>\$77,500</b>	<b>\$77,500</b>	<b>-11%</b>
26 - Instructional Services	14051105 524186	2320	05 Special Education	DW CNTRD SVCS - SE	\$260,000	\$268,064	\$260,000	\$260,000	\$260,000	\$260,000	0%
26 - Instructional Services	14051105 524187	2320	05 Special Education	DW HOMEBOUND/HOSP INSTRUCTION - SE	\$5,000	\$7,448	\$5,500	\$8,000	\$8,000	\$8,000	45%
26 - Instructional Services	14051105 524192	2320	05 Special Education	OOD CNTRD SVCS - NURSING - SE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
26 - Instructional Services	14051108 524190	2720	05 Special Education	DW CNTRD DIAGNOSTIC & EVALUATION	\$50,000	\$13,785	\$50,000	\$40,000	\$40,000	\$40,000	-20%
26 - Instructional Services	14051109 524198	2800	05 Special Education	DW EVALUATION-INDEPNT-PSYCH	\$50,000	\$53,360	\$50,000	\$50,000	\$50,000	\$50,000	0%
26 - Instructional Services	14051133 524189	3100	05 Special Education	C/S PARTNERSHIP- WRAPAROUND	\$0	\$0	\$53,000	\$3,000	\$148,000	\$148,000	179%
26 - Instructional Services	14052717 524191	2358	05 Special Education	DW PL - CONTRACTORS - SE	\$12,500	\$1,100	\$12,500	\$11,000	\$11,000	\$11,000	-12%
26 - Instructional Services	14052721 524188	2440	05 Special Education	TRANSLATION & INTERPRETATN SE	\$0	\$28,044	\$5,000	\$25,000	\$25,000	\$25,000	400%
<b>26 - Instructional Services Total</b>					<b>\$377,500</b>	<b>\$371,801</b>	<b>\$436,000</b>	<b>\$397,000</b>	<b>\$542,000</b>	<b>\$542,000</b>	<b>24%</b>
27 - Other, Capital Outlay	05051106 587018	7300	05 Special Education	OUTLAY/RPLMT EQUIP - SE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>27 - Other, Capital Outlay Total</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
32 - Other, Maintenance of Equipment	14051120 524084	4230	05 Special Education	DW MNT & REPR - OFF EQUIP	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
<b>32 - Other, Maintenance of Equipment Total</b>					<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0%</b>
34 - Other, Legal Service	05051108 524067	1430	05 Special Education	DW LEGAL SVCS - SE	\$65,000	\$59,679	\$70,000	\$75,000	\$75,000	\$75,000	7%
<b>34 - Other, Legal Service Total</b>					<b>\$65,000</b>	<b>\$59,679</b>	<b>\$70,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>7%</b>
35 - Other, Admin Supplies	05051109 525001	4130	05 Special Education	DW ST SVCS CELL PHONE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14051102 524048	2110	05 Special Education	DUES, FEES, MEMSHIPS - SE	\$500	\$5,844	\$1,000	\$7,000	\$7,000	\$7,000	600%
35 - Other, Admin Supplies	14051102 524108	2110	05 Special Education	DW POSTAGE - SE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14051107 543014	2110	05 Special Education	DW SOFT LICNSG - SE	\$15,000	\$27,881	\$15,000	\$15,000	\$15,000	\$15,000	0%
35 - Other, Admin Supplies	14051107 543066	2110	05 Special Education	DW OFFICE SUPPLIES - SE	\$10,000	\$8,301	\$10,000	\$10,000	\$10,000	\$10,000	0%
<b>35 - Other, Admin Supplies Total</b>					<b>\$25,500</b>	<b>\$42,026</b>	<b>\$26,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>23%</b>
38 - Other, Sped Transportation	14051121 524016	3300	05 Special Education	OOD CNTRD SVCS - SPLCDZD TRNSPRT - SE	\$100,000	\$142,685	\$105,000	\$130,000	\$130,000	\$130,000	24%
38 - Other, Sped Transportation	14051121 524098	3300	05 Special Education	OOD CNTRD SVCS TRNSPT - AIDE/NURSE - SE	\$0	\$10,073	\$12,000	\$15,000	\$15,000	\$15,000	25%
38 - Other, Sped Transportation	14051121 524138	3300	05 Special Education	TRANSPORTATION - CASE - SE	\$1,651,981	\$1,453,003	\$1,601,981	\$1,787,887	\$1,622,881	\$324,168	-80%
38 - Other, Sped Transportation	14051127 524178	3300	05 Special Education	DW TRANSPORTATION - MCV	\$0	\$0	\$5,000	\$8,000	\$8,000	\$8,000	60%
<b>38 - Other, Sped Transportation Total</b>					<b>\$1,751,981</b>	<b>\$1,605,761</b>	<b>\$1,723,981</b>	<b>\$1,940,887</b>	<b>\$1,775,881</b>	<b>\$477,168</b>	<b>-72%</b>



ABRSD - FY2024 Preliminary Budget Line Item Detail

Special Education (Admin 05)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
40 - Other, Travel / Conferences	14051102 524143	2110	05 Special Education	OOD DW TRAV, MLGE, TOLLS - SE	\$2,500	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0%
40 - Other, Travel / Conferences	14051102 524145	2110	05 Special Education	TRAV, MLGE, TOLLS - SE	\$500	\$24	\$500	\$500	\$500	\$500	0%
40 - Other, Travel / Conferences	14051131 524008	2356	05 Special Education	DW CONF, TRAV, WORKSHPS - SE	\$20,000	\$18,646	\$22,300	\$22,000	\$22,000	\$22,000	-1%
<b>40 - Other, Travel / Conferences Total</b>					<b>\$23,000</b>	<b>\$18,670</b>	<b>\$24,800</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>\$24,500</b>	<b>-1%</b>
41 - Other, Sped Tuition	05051107 524152	9100	05 Special Education	TUITION - PUBLIC - SE	\$0	\$45,000	\$45,000	\$77,000	\$77,000	\$77,000	71%
41 - Other, Sped Tuition	05051113 524147	9400	05 Special Education	OOD TUITION -CASE - SE	\$939,975	\$593,759	\$941,333	\$1,115,621	\$1,115,621	\$1,115,621	19%
41 - Other, Sped Tuition	05051113 524167	9400	05 Special Education	OOD ESY TUITION - CASE - SE	\$72,100	\$71,060	\$67,040	\$61,400	\$61,400	\$61,400	-8%
41 - Other, Sped Tuition	05051114 524199	9300	05 Special Education	OOD ESY TUITION-PRIVATE DAY	\$25,065	\$26,548	\$33,771	\$27,501	\$27,501	\$27,501	-19%
41 - Other, Sped Tuition	05051114 524150	9300	05 Special Education	OOD TUITION - PRIVATE DAY - SE	\$4,203,090	\$4,106,487	\$3,834,091	\$3,400,096	\$3,400,096	\$3,400,096	-11%
41 - Other, Sped Tuition	05051114 524153	9300	05 Special Education	OOD TUITION - RESIDENTIAL - SE	\$2,045,061	\$1,596,725	\$1,382,665	\$1,675,463	\$1,675,463	\$1,675,463	21%
41 - Other, Sped Tuition	05051114 524154	9300	05 Special Education	OOD TUITION - CIRCUIT BREAKER - SE	(\$3,599,000)	(\$3,312,016)	(\$3,305,360)	(\$3,426,252)	(\$3,426,252)	(\$3,546,252)	7%
41 - Other, Sped Tuition	05051115 524148	9400	05 Special Education	OOD TUITION - COLLABORATIVE - SE	\$483,630	\$407,320	\$482,902	\$527,135	\$527,135	\$527,135	9%
41 - Other, Sped Tuition	05051115 524181	9400	05 Special Education	OOD ESY TUITION- OTH COLLAB - SE	\$56,101	\$53,902	\$50,410	\$25,263	\$25,263	\$25,263	-50%
41 - Other, Sped Tuition	05051117 524905	9200	05 Special Education	CO SE TUITION - OUT OF STATE	\$0	\$217,533	\$0	\$0	\$0	\$0	#DIV/0!
<b>41 - Other, Sped Tuition Total</b>					<b>\$4,226,022</b>	<b>\$3,806,317</b>	<b>\$3,531,852</b>	<b>\$3,483,227</b>	<b>\$3,483,227</b>	<b>\$3,363,227</b>	<b>-5%</b>
			<b>TOTAL SPECIAL EDUCATION DIRECTOR</b>		<b>\$6,772,253</b>	<b>\$6,255,943</b>	<b>\$6,180,988</b>	<b>\$6,364,194</b>	<b>\$6,323,108</b>	<b>\$4,904,395</b>	
							-9%	3%	2%	-21%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
09 - Salaries, Miscellaneous Student Services	\$210,000	\$266,021	\$270,000	\$296,500	\$296,500	\$296,500	6.0%
24 - Instruction Supplies	\$77,750	\$83,870	\$86,855	\$98,580	\$77,500	\$77,500	1.6%
26 - Instructional Services	\$377,500	\$371,801	\$436,000	\$397,000	\$542,000	\$542,000	11.1%
32 - Other, Maintenance of Equipment	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
34 - Other, Legal Service	\$65,000	\$59,679	\$70,000	\$75,000	\$75,000	\$75,000	1.5%
35 - Other, Admin Supplies	\$25,500	\$42,026	\$26,000	\$32,000	\$32,000	\$32,000	0.7%
38 - Other, Sped Transportation	\$1,751,981	\$1,605,761	\$1,723,981	\$1,940,887	\$1,775,881	\$477,168	9.7%
40 - Other, Travel / Conferences	\$23,000	\$18,670	\$24,800	\$24,500	\$24,500	\$24,500	0.5%
41 - Other, Sped Tuition (gross, before Circuit Breaker subsidy)	\$7,825,022	\$7,118,334	\$6,837,212	\$6,909,479	\$6,909,479	\$6,909,479	
41 - Other, Sped Tuition (net of Circuit Breaker subsidy)	\$4,226,022	\$3,806,317	\$3,531,852	\$3,483,227	\$3,483,227	\$3,363,227	68.6%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Education Technology (Admin 06)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
14 - Stipends, Curriculum & Instruction	14060116 514913	2356	06 EdTech	DW ED TECH ADMIN - STIPEND - R & D	\$3,000	\$0	\$1,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	14060113 543139	2430	06 EdTech	DW ED SUP - PRINTERS & COPIERS	\$29,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14062704 524132	2455	06 EdTech	DW ED TECH INSTRUCT SOFTWARE - CLASSROOM	\$75,000	\$109,292	\$104,500	\$114,000	\$114,000	\$114,000	9%
24 - Instruction Supplies	14062703 543088	2451	06 EdTech	DW ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,000	\$6,126	\$5,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	14062706 543131	2453	06 EdTech	DW ED TCH INSTRL HARDWRE -OTHR	\$4,500	\$1,876	\$2,000	\$1,000	\$1,000	\$1,000	-50%
24 - Instruction Supplies	14062708 524166	2453	06 EdTech	ED TECH COPIERS-INSTR-SPED	\$0	\$0	\$6,034	\$6,034	\$6,034	\$6,034	0%
24 - Instruction Supplies	15062702 543088	2451	06 EdTech	SH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$35,000	\$36,123	\$165,000	\$158,000	\$158,000	\$158,000	-4%
24 - Instruction Supplies	15062705 543131	2453	06 EdTech	SH ED TCH INSTRL HW - OTHER	\$7,500	\$34,287	\$5,000	\$2,500	\$2,500	\$2,500	-50%
24 - Instruction Supplies	15062705 524166	2453	06 EdTech	ED TECH SH COPIERS - INSTR	\$0	\$0	\$12,412	\$12,412	\$12,412	\$12,412	0%
24 - Instruction Supplies	16062702 543088	2451	06 EdTech	JH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$7,246	\$17,484	\$12,500	\$12,500	\$12,500	\$12,500	0%
24 - Instruction Supplies	16062704 543131	2453	06 EdTech	JH ED TECH INSTRL HW - OTHER	\$3,000	\$346	\$1,500	\$1,000	\$1,000	\$1,000	-33%
24 - Instruction Supplies	16062703 524166	2453	06 EdTech	ED TECH JH COPIERS - INSTR	\$0	\$0	\$10,802	\$10,802	\$10,802	\$10,802	0%
24 - Instruction Supplies	17062701 543088	2451	06 EdTech	BL ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$7,446	\$10,000	\$8,750	\$8,750	\$8,750	-13%
24 - Instruction Supplies	17062703 543131	2453	06 EdTech	BL ED TECH INSTRL HW - OTHER	\$1,700	\$3,715	\$500	\$3,500	\$3,500	\$3,500	600%
24 - Instruction Supplies	17062703 524166	2453	06 EdTech	ED TECH BL COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
24 - Instruction Supplies	18062701 543088	2451	06 EdTech	CN ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$2,049	\$3,000	\$3,000	\$3,000	\$3,000	0%
24 - Instruction Supplies	18062703 543131	2453	06 EdTech	CN ED TECH INSTRL HW - OTHER	\$1,700	\$2,723	\$500	\$1,000	\$1,000	\$1,000	100%
24 - Instruction Supplies	18062703 524166	2453	06 EdTech	ED TECH CN COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
24 - Instruction Supplies	19062701 543088	2451	06 EdTech	DO ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$3,114	\$1,500	\$1,000	\$1,000	\$1,000	-33%
24 - Instruction Supplies	19062703 543131	2453	06 EdTech	DO ED TECH INSTRL HW - OTHER	\$1,700	\$1,102	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	19062703 524166	2453	06 EdTech	ED TECH DO COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
24 - Instruction Supplies	20062701 543088	2451	06 EdTech	GA ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$4,029	\$1,500	\$1,000	\$1,000	\$1,000	-33%
24 - Instruction Supplies	20062703 543131	2453	06 EdTech	GA ED TECH INSTRL HW - OTHER	\$1,700	\$1,609	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	20062703 524166	2453	06 EdTech	ED TECH GA COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
24 - Instruction Supplies	21062701 543088	2451	06 EdTech	MC ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$4,971	\$3,000	\$5,000	\$5,000	\$5,000	67%
24 - Instruction Supplies	21062703 543131	2453	06 EdTech	MC ED TECH INSTRL HW - OTHER	\$1,700	\$1,666	\$500	\$1,500	\$1,500	\$1,500	200%
24 - Instruction Supplies	21062703 524166	2453	06 EdTech	ED TECH MCT COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
24 - Instruction Supplies	22062701 543088	2451	06 EdTech	ME ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$6,078	\$3,000	\$5,000	\$5,000	\$5,000	67%
24 - Instruction Supplies	22062703 543131	2453	06 EdTech	ME ED TECH INSTRL HW - OTHER	\$1,700	\$1,275	\$500	\$1,250	\$1,250	\$1,250	150%
24 - Instruction Supplies	22062703 524166	2453	06 EdTech	ED TECH ME COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	\$4,292	0%
26 - Instructional Services	14062707 524191	2358	06 EdTech	DW ED TECH ADMIN C/S PROF DEV	\$2,000	\$0	\$2,000	\$1,000	\$1,000	\$1,000	-50%
27 - Other, Capital Outlay	05060102 587019	7350	06 EdTech	CO ED TECH ADMIN OUTLAY/RPLMT EQUIP - TECH	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14060104 524093	4450	06 EdTech	DW ED TECH ADMIN MNT & REPR - TECHNOLOGY	\$10,000	\$104,417	\$26,000	\$39,000	\$39,000	\$39,000	50%
35 - Other, Admin Supplies	05060101 543087	1450	06 EdTech	CO ED TECH ADMIN SUPPLIES - TECHNOLOGY	\$37,500	\$80,399	\$37,500	\$45,000	\$45,000	\$45,000	20%
35 - Other, Admin Supplies	05060103 524009	1450	06 EdTech	CO ED TECH ADMIN CNTRD SVCS	\$2,500	\$9,677	\$2,500	\$7,500	\$7,500	\$7,500	200%
35 - Other, Admin Supplies	05060103 524127	1450	06 EdTech	CO ED TECH ADMIN SECURITY - TECHNOLOGY	\$28,000	\$19,138	\$7,500	\$19,200	\$19,200	\$19,200	156%
35 - Other, Admin Supplies	05060103 524131	1450	06 EdTech	CO ED TECH ADMIN SOFTWARE	\$129,000	\$185,982	\$190,000	\$185,000	\$185,000	\$185,000	-3%
35 - Other, Admin Supplies	14060102 543132	2250	06 EdTech	DW SUPPLIES - ADMIN TECHNOLOGY	\$0	\$134	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14060104 525013	4450	06 EdTech	DW ED TECH ADMIN NETWORK SERVICE	\$20,745	\$34,927	\$30,000	\$42,000	\$42,000	\$42,000	40%
39 - Other, Student Transportation	14060118 525026	3300	06 EdTech	DW ED TECH CELL PHONES -TRANSP	\$2,300	\$2,208	\$2,300	\$2,300	\$2,300	\$2,300	0%
40 - Other, Travel / Conferences	14060111 524006	1450	06 EdTech	DW ED TECH ADMIN CONF, TRAV, WORKSHOPS	\$2,500	\$0	\$2,000	\$1,000	\$1,000	\$1,000	-50%
40 - Other, Travel / Conferences	14060111 524140	1450	06 EdTech	DW ED TECH ADMIN TRAVEL, MILEAGE, TOLLS	\$2,100	\$0	\$1,700	\$850	\$850	\$850	-50%
40 - Other, Travel / Conferences	14062705 524006	2356	06 EdTech	DW ED TECH TEACHERS CONF,TRAV,WSHPS	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
43 - Other, Telephone	14060114 525001	4130	06 EdTech	DW ED TECH ADMIN CELLULAR PHONES	\$42,799	\$37,874	\$43,000	\$35,000	\$35,000	\$35,000	-19%
43 - Other, Telephone	14060114 525007	4130	06 EdTech	DW ED TECH ADMIN TELEPHONE	\$24,000	\$19,385	\$24,000	\$20,000	\$20,000	\$20,000	-17%
43 - Other, Telephone	11060101 525004	4230	06 EdTech	AD BLD ED TECH ADMIN MNT & REPR - TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
43 - Other, Telephone	14060108 525004	4230	06 EdTech	DW ED TECH ADMIN MNT & REPR - TELEPHONE	\$12,000	\$5,176	\$47,000	\$17,000	\$17,000	\$17,000	-64%
<b>TOTAL INFORMATION TECH DIRECTOR</b>					<b>\$617,162</b>	<b>\$744,627</b>	<b>\$793,000</b>	<b>\$791,850</b>	<b>\$791,850</b>	<b>\$791,850</b>	

Change from Prior Year Budget 28.49% -0.15% -0.15% -0.15%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Education Technology (Admin 06)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
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SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
14 - Stipends, Curriculum & Instruction	\$3,000	\$0	\$1,000	\$0	\$0	\$0	0%
24 - Instruction Supplies	\$297,718	\$245,311	\$375,500	\$376,000	\$376,000	\$376,000	47%
26 - Instructional Services	\$2,000	\$0	\$2,000	\$1,000	\$1,000	\$1,000	0%
32 - Other, Maintenance of Equipment	\$10,000	\$104,417	\$26,000	\$39,000	\$39,000	\$39,000	5%
35 - Other, Admin Supplies	\$217,745	\$330,256	\$267,500	\$298,700	\$298,700	\$298,700	38%
40 - Other, Travel / Conferences	\$5,600	\$0	\$4,700	\$2,850	\$2,850	\$2,850	0%
39 - Other, Student Transportation	\$2,300	\$2,208	\$2,300	\$2,300	\$2,300	\$2,300	0%
43 - Other, Telephone	\$78,799	\$62,434	\$114,000	\$72,000	\$72,000	\$72,000	9%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee Budget	2024 Budget % Change
06 - Salaries, Buildings	14072111 516056	4210	07 Fac	DW FACILITIES PLOWING AND SWEEPING	\$30,000	\$16,666	\$30,000	\$30,000	\$30,000	\$30,000	0%
<b>06 - Salaries, Buildings Total</b>					<b>\$30,000</b>	<b>\$16,666</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0%</b>
27 - Other, Capital Outlay	05072115 587002	7100	07 Fac	CO FACILITIES CAPITAL OUTLAY - GROUNDS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	05072116 587001	7200	07 Fac	CO FACILITIES CAPITAL OUTLAY - BLDGS	\$0	\$10,440	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	05072118 587012	7400	07 Fac	CO FACILITIES OUTLAY/RPLMT EQUIP (DOE REPI	\$0	\$20,072	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	11072110 587009	7300	07 Fac	AD FACIL OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	14072119 587022	7600	07 Fac	DW FACILITIES VEHICLES	\$66,890	\$59,628	\$66,890	\$0	\$0	\$0	-100%
<b>27 - Other, Capital Outlay Total</b>					<b>\$66,890</b>	<b>\$90,141</b>	<b>\$66,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>
28 - Other, Capital - CIP	14072125 587025	7100	07 Fac	PLACEHOLDER FOR CAPITAL PROJECTS	\$90,250	\$71,794	\$501,500	\$550,000	\$550,000	\$550,000	10%
28 - FY22, Capital - CIP	14072131 587024	7200	07 Fac	BLANCHARD MEP & FIRE PROTECTIN	\$255,000	\$239,000	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	14072132 587023	7300	07 Fac	DW CIP - OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	14072133 587024	7200	07 Fac	DW CIP-OUTLAY/RPLMT EQUIP-BLD	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>28 - Other, Capital - CIP Total</b>					<b>\$345,250</b>	<b>\$310,794</b>	<b>\$501,500</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>10%</b>
31 - Other, Maintenance Buildings & Grounds	14072105 524124	3600	07 Fac	DW FACILITIES SECURITY	\$0	\$2,467	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	14072122 524126	4225	07 Fac	DW BLDG SECURITY SYSTEM MAINTENANCE	\$45,000	\$31,839	\$45,000	\$45,000	\$45,000	\$45,000	0%
31 - Other, Maintenance Buildings & Grounds	14072107 524022	4210	07 Fac	DW FACILITIES CNTRD SVCS - ENGINEERING	\$30,000	\$28,983	\$30,000	\$30,000	\$30,000	\$30,000	0%
31 - Other, Maintenance Buildings & Grounds	14072108 524068	4220	07 Fac	DW FACILITIES LICENSES AND PERMITS	\$2,000	\$1,886	\$2,000	\$2,000	\$2,000	\$2,000	0%
31 - Other, Maintenance Buildings & Grounds	14072123 543128	5500	07 Fac	DW FACILITIES SUP - CR GUARDS	\$1,500	\$109	\$1,500	\$1,500	\$1,500	\$1,500	0%
31 - Other, Maintenance Buildings & Grounds	14072114 524155	4110	07 Fac	DW FACILITIES UNIFORMS - BLDGS	\$17,000	\$6,199	\$17,000	\$12,000	\$12,000	\$12,000	-29%
31 - Other, Maintenance Buildings & Grounds	14072114 524020	4110	07 Fac	DW FACILITIES CNTRD SVCS - CUSTODIAN	\$24,500	\$30,347	\$24,500	\$30,000	\$30,000	\$30,000	22%
31 - Other, Maintenance Buildings & Grounds	14072113 524040	4130	07 Fac	DW FACILITIES CNTRD SVCS - WASTE REMOVAL	\$125,000	\$187,591	\$125,000	\$190,000	\$190,000	\$190,000	52%
31 - Other, Maintenance Buildings & Grounds	14072108 524082	4220	07 Fac	DW FACIL MNT & REPR - HVAC	\$109,000	\$96,796	\$109,000	\$109,000	\$109,000	\$109,000	0%
31 - Other, Maintenance Buildings & Grounds	14072108 524089	4220	07 Fac	DW FACILITIES MNT & REPR - PREV - BLDGS	\$242,800	\$216,807	\$242,800	\$230,000	\$230,000	\$230,000	-5%
31 - Other, Maintenance Buildings & Grounds	14072109 543027	4220	07 Fac	DW FACILITIES SUPPLIES - BLDGS	\$44,000	\$62,577	\$44,000	\$50,000	\$50,000	\$50,000	14%
31 - Other, Maintenance Buildings & Grounds	14072107 524090	4210	07 Fac	DW FACILITIES MNT & REPR - PREV - GROUNDS	\$82,000	\$93,641	\$82,000	\$82,000	\$82,000	\$82,000	0%
31 - Other, Maintenance Buildings & Grounds	14072116 543048	4210	07 Fac	DW FACIL SUPPLIES - GROUNDS	\$12,500	\$4,052	\$12,500	\$12,500	\$12,500	\$12,500	0%
<b>31 - Other, Maintenance Buildings &amp; Grounds Total</b>					<b>\$735,300</b>	<b>\$763,294</b>	<b>\$735,300</b>	<b>\$794,000</b>	<b>\$794,000</b>	<b>\$794,000</b>	<b>8%</b>
32 - Other, Maintenance of Equipment	14072110 524073	4230	07 Fac	DW FACIL MNT & REPR - EQUIP	\$65,000	\$65,694	\$65,000	\$65,000	\$65,000	\$65,000	0%
32 - Other, Maintenance of Equipment	14072110 524197	4230	07 Fac	DW MNT & REPR - VEHICLES-FACIL	\$9,000	\$28,282	\$9,000	\$30,000	\$30,000	\$30,000	233%
<b>32 - Other, Maintenance of Equipment Total</b>					<b>\$74,000</b>	<b>\$93,976</b>	<b>\$74,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>28%</b>
35 - Other, Admin Supplies	14070101 524131	1230	07 Fac	DW FACILITIES SOFTWARE	\$6,500	\$7,730	\$6,500	\$8,000	\$8,000	\$8,000	23%
35 - Other, Admin Supplies	14072101 524043	3300	07 Fac	DW TRANSP DUES, FEES, MEMSHIPS	\$0	\$325	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14072124 543064	1230	07 Fac	DW FACILITIES SUPPLIES - OFFICE	\$7,500	\$2,289	\$7,500	\$4,000	\$4,000	\$4,000	-47%
35 - Other, Admin Supplies	14072121 524043	1230	07 Fac	DW FACILITIES DUES, FEES, MEMSHIPS	\$1,156	\$256	\$1,156	\$500	\$500	\$500	-57%
<b>35 - Other, Admin Supplies Total</b>					<b>\$15,156</b>	<b>\$10,600</b>	<b>\$15,156</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>-18%</b>
37 - Other, Custodial Supplies	14072112 543032	4110	07 Fac	DW FACILITIES SUPPLIES - CUSTODIAL	\$155,000	\$139,563	\$155,000	\$140,000	\$140,000	\$140,000	-10%
<b>37 - Other, Custodial Supplies Total</b>					<b>\$155,000</b>	<b>\$139,563</b>	<b>\$155,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>-10%</b>
39 - Other, Student Transportation	14072101 524903	3300	07 Fac	DW TRANSPORTATION DUES, FEES, MEMSHIPS	\$450	\$0	\$450	\$450	\$450	\$450	0%
39 - Other, Student Transportation	14072101 524012	3300	07 Fac	DW FACILITIES CNTRD SVCS - BUS DR	\$36,000	\$0	\$36,000	\$0	\$0	\$0	-100%
39 - Other, Student Transportation	14072101 524038	3300	07 Fac	DW FACILITIES CNTRD SVCS - TRANSPORTATION	\$10,950	\$2,444	\$10,950	\$5,000	\$5,000	\$5,000	-54%
39 - Other, Student Transportation	14072101 524103	3300	07 Fac	DW FACILITIES MEDICAL SVCS - TRANSPORTATI	\$7,500	\$7,832	\$7,500	\$7,500	\$7,500	\$7,500	0%
39 - Other, Student Transportation	14072101 524116	3300	07 Fac	DW FACILITIES RADIO REPEATER - TRAN	\$15,000	\$13,140	\$15,000	\$15,000	\$15,000	\$15,000	0%
39 - Other, Student Transportation	14072101 525008	3300	07 Fac	DW FACILITIES TELEPHONE - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transportation	14072102 524156	3300	07 Fac	DW FACILITIES UNIFORMS - TRANSPORTATION	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%
39 - Other, Student Transportation	14072102 543013	3300	07 Fac	DW FACILITIES GASOLINE - TRANSPORTATION	\$175,000	\$213,131	\$175,000	\$215,000	\$215,000	\$215,000	23%
39 - Other, Student Transportation	14072102 543015	3300	07 Fac	DW FACILITIES MNT & SUPPLIES - TRAN	\$56,000	\$24,908	\$56,000	\$26,000	\$26,000	\$26,000	-54%
39 - Other, Student Transportation	14072102 543067	3300	07 Fac	DW FACILITIES SUPPLIES - OFFICE - TRAN	\$1,500	\$3,707	\$1,500	\$3,000	\$3,000	\$3,000	100%
39 - Other, Student Transportation	14072102 543091	3300	07 Fac	DW FACILITIES SUPPLIES - TRANSPORTATION	\$1,000	\$425	\$1,000	\$1,000	\$1,000	\$1,000	0%
39 - Other, Student Transportation	14072102 543122	3300	07 Fac	DW FACILITIES TIRES/GLASS - TRANSPORTATIO	\$15,500	\$29,461	\$15,500	\$30,000	\$30,000	\$30,000	94%
39 - Other, Student Transportation	14072103 524065	3300	07 Fac	DW FACILITIES LEASE - BUS - TRANSPORTATION	\$592,830	\$592,830	\$592,830	\$688,300	\$688,300	\$688,300	16%
39 - Other, Student Transportation	14072103 570025	3300	07 Fac	DW FACILITIES INS - PROP & LIAB - TRAN	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2024 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee Budget	2024 Budget % Change
39 - Other, Student Transportation	14072103 587020	3300	07 Fac	DW FACILITIES OUTLAY/RPLMT EQUIP - TRAN	\$13,750	\$1,539	\$13,750	\$13,750	\$13,750	\$13,750	0%
39 - Other, Student Transportation	14072104 524080	3300	07 Fac	DW FACILITIES MNT & REPR - EQUIP - TRAN	\$54,000	\$73,431	\$54,000	\$54,000	\$54,000	\$54,000	0%
39 - Other, Student Transportation	14072104 524184	3300	07 Fac	DW FACILITIES SOFTWARE - TRANSPORTATION	\$12,000	\$10,250	\$12,000	\$12,000	\$12,000	\$12,000	0%
39 - Other, Student Transportation	14072127 524185	5550	07 Fac	DW FACILITIES - CROSSING GUARDS C/S	\$1,500	\$9,404	\$1,500	\$10,000	\$10,000	\$10,000	567%
39 - Other, Student Transportation	14072118 524169	7100	07 Fac	DW FACILITIES LEASE - BUS PARKING ( DOE PUR	\$45,000	\$45,600	\$45,000	\$45,600	\$45,600	\$45,600	1%
<b>39 - Other, Student Transportation Total</b>					<b>\$1,042,980</b>	<b>\$1,028,102</b>	<b>\$1,042,980</b>	<b>\$1,131,600</b>	<b>\$1,131,600</b>	<b>\$1,131,600</b>	<b>8%</b>
40 - Other, Travel / Conferences	14070101 524140	1230	07 Fac	DW FACILITIES ADMIN TRAV, MLGE, TOLLS	\$4,500	\$0	\$4,500	\$1,000	\$1,000	\$1,000	-78%
40 - Other, Travel / Conferences	14072101 524146	3300	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS - TRAN	\$300	\$26	\$300	\$300	\$300	\$300	0%
40 - Other, Travel / Conferences	14072108 524140	4220	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS	\$5,000	\$219	\$5,000	\$500	\$500	\$500	-90%
40 - Other, Travel / Conferences	14072121 524006	1230	07 Fac	DW FACILITIES ADMIN CONF, TRAVEL, WORKSHO	\$1,000	\$50	\$1,000	\$1,000	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences	14072127 524140	5550	07 Fac	DW TRAV, MLGE, TOLLS-CROSS GRD	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
<b>40 - Other, Travel / Conferences Total</b>					<b>\$10,800</b>	<b>\$2,294</b>	<b>\$10,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>-56%</b>
42 - Other, Utilities	11072101 525009	4130	07 Fac	AD FACILITIES UTILITIES - ELECTRICITY	\$40,000	\$47,512	\$40,000	\$53,763	\$53,763	\$53,763	34%
42 - Other, Utilities	11072101 525012	4130	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - WATER	\$2,000	\$1,894	\$2,000	\$2,100	\$2,100	\$2,100	5%
42 - Other, Utilities	11072106 525010	4120	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - GAS HEA	\$35,000	\$37,722	\$35,000	\$34,535	\$34,535	\$34,535	-1%
42 - Other, Utilities	12072101 525009	4130	07 Fac	MS FACILITIES UTILITIES - ELECTRICITY	(\$350,000)	(\$346,369)	(\$345,000)	(\$340,000)	(\$395,000)	(\$395,000)	14%
42 - Other, Utilities	14072106 525010	4120	07 Fac	DW FACILITIES UTILITIES - GAS HEAT	\$6,000	\$7,923	\$6,000	\$8,714	\$8,714	\$8,714	45%
42 - Other, Utilities	14072113 525009	4130	07 Fac	DW FACILITIES UTILITIES - ELECTRICITY	\$2,000	\$0	\$2,000	\$0	\$0	\$0	-100%
42 - Other, Utilities	14072113 525012	4130	07 Fac	DW FACILITIES UTILITIES - WATER	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
42 - Other, Utilities	14072113 525019	4130	07 Fac	DW FACILITIES ENERGY REBATES	\$0	(\$57,119)	\$0	(\$200,000)	(\$200,000)	(\$200,000)	#DIV/0!
42 - Other, Utilities	15072103 525010	4120	07 Fac	SH FACILITIES UTILITIES - GAS HEAT	\$140,000	\$147,243	\$140,000	\$158,360	\$158,360	\$158,360	13%
42 - Other, Utilities	15072104 525009	4130	07 Fac	SH FACILITIES UTILITIES - ELECTRICITY	\$420,000	\$483,707	\$420,000	\$548,325	\$548,325	\$548,325	31%
42 - Other, Utilities	15072104 525012	4130	07 Fac	SH FACILITIES UTILITIES - WATER	\$24,000	\$32,401	\$24,000	\$25,200	\$25,200	\$25,200	5%
42 - Other, Utilities	16072103 525010	4120	07 Fac	JH FACILITIES UTILITIES - GAS HEAT	\$85,000	\$97,015	\$85,000	\$108,568	\$108,568	\$108,568	28%
42 - Other, Utilities	16072104 525009	4130	07 Fac	JH FACILITIES UTILITIES - ELECTRICITY	\$120,000	\$116,601	\$120,000	\$131,255	\$131,255	\$131,255	9%
42 - Other, Utilities	16072104 525012	4130	07 Fac	JH FACILITIES UTILITIES - WATER	\$6,000	\$5,544	\$6,000	\$6,300	\$6,300	\$6,300	5%
42 - Other, Utilities	17072104 525010	4120	07 Fac	BL FACILITIES UTILITIES - GAS HEAT	\$35,000	\$36,704	\$35,000	\$39,871	\$39,871	\$39,871	14%
42 - Other, Utilities	17072105 525009	4130	07 Fac	BL FACILITIES UTILITIES - ELECTRICITY	\$50,000	\$52,779	\$50,000	\$62,924	\$62,924	\$62,924	26%
42 - Other, Utilities	17072105 525012	4130	07 Fac	BL FACILITIES UTILITIES - WATER	\$35,000	\$50,112	\$35,000	\$42,000	\$42,000	\$42,000	20%
42 - Other, Utilities	18072105 525010	4120	07 Fac	CN FACILITIES UTILITIES - GAS HEAT	\$32,000	\$38,435	\$32,000	\$41,921	\$41,921	\$41,921	31%
42 - Other, Utilities	18072106 525009	4130	07 Fac	CN FACILITIES UTILITIES - ELECTRICITY	\$55,000	\$75,182	\$55,000	\$80,924	\$80,924	\$80,924	47%
42 - Other, Utilities	18072106 525012	4130	07 Fac	CN FACILITIES UTILITIES - WATER	\$3,000	\$2,459	\$3,000	\$3,150	\$3,150	\$3,150	5%
42 - Other, Utilities	19072105 525010	4120	07 Fac	DO FACILITIES UTILITIES - GAS HEAT	\$32,000	\$26,902	\$32,000	\$121	\$121	\$121	-100%
42 - Other, Utilities	19072106 525009	4130	07 Fac	DO FACILITIES UTILITIES - ELECTRICITY	\$40,000	\$46,837	\$190,000	\$187,006	\$187,006	\$187,006	-2%
42 - Other, Utilities	19072106 525012	4130	07 Fac	DO FACILITIES UTILITIES - WATER	\$3,000	\$2,569	\$3,000	\$3,150	\$3,150	\$3,150	5%
42 - Other, Utilities	20072104 525010	4120	07 Fac	GA FACILITIES UTILITIES - GAS HEAT	\$35,000	\$43,837	\$35,000	\$134	\$134	\$134	-100%
42 - Other, Utilities	20072105 525009	4130	07 Fac	GA FACILITIES UTILITIES - ELECTRICITY	\$45,000	\$55,943	\$45,000	\$62,019	\$62,019	\$62,019	38%
42 - Other, Utilities	20072105 525012	4130	07 Fac	GA FACILITIES UTILITIES - WATER	\$2,500	\$2,278	\$2,500	\$2,625	\$2,625	\$2,625	5%
42 - Other, Utilities	21072105 525010	4120	07 Fac	MC FACILITIES UTILITIES - GAS HEAT	\$25,000	\$27,106	\$25,000	\$29,204	\$29,204	\$29,204	17%
42 - Other, Utilities	21072106 525009	4130	07 Fac	MC FACILITIES UTILITIES - ELECTRICITY	\$65,000	\$82,577	\$65,000	\$96,887	\$96,887	\$96,887	49%
42 - Other, Utilities	21072106 525012	4130	07 Fac	MC FACILITIES UTILITIES - WATER	\$2,000	\$2,262	\$2,000	\$2,100	\$2,100	\$2,100	5%
42 - Other, Utilities	22072105 525010	4120	07 Fac	ME FACILITIES UTILITIES - GAS HEAT	\$25,000	\$27,106	\$25,000	\$29,204	\$29,204	\$29,204	17%
42 - Other, Utilities	22072106 525009	4130	07 Fac	ME FACILITIES UTILITIES - ELECTRICITY	\$65,000	\$82,579	\$65,000	\$96,887	\$96,887	\$96,887	49%
42 - Other, Utilities	22072106 525012	4130	07 Fac	ME FACILITIES UTILITIES - WATER	\$2,000	\$2,262	\$2,000	\$2,100	\$2,100	\$2,100	5%
<b>42 - Other, Utilities Total</b>					<b>\$1,081,500</b>	<b>\$1,232,005</b>	<b>\$1,236,500</b>	<b>\$1,319,347</b>	<b>\$1,264,347</b>	<b>\$1,264,347</b>	<b>2%</b>
43 - Other, Telephone	14072113 525001	4130	07 Fac	DW FACILITIES CELLULAR PHONES - FACILITIES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
43 - Other, Telephone	14072101 525001	3300	07 Fac	DW FACILITIES CELLULAR PHONES - TRANSPOR	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>43 - Other, Telephone Total</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
44 - Other, Sewer	11072101 525011	4130	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - SEWER	\$6,000	\$3,924	\$6,000	\$11,000	\$11,000	\$11,000	83%
44 - Other, Sewer	15072104 525011	4130	07 Fac	SH FACILITIES UTILITIES - SEWER	\$57,000	\$26,364	\$57,000	\$58,000	\$58,000	\$58,000	2%
44 - Other, Sewer	16072104 525011	4130	07 Fac	JH FACILITIES UTILITIES - SEWER	\$18,000	\$9,361	\$18,000	\$35,000	\$35,000	\$35,000	94%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Facilities and Transportation (Admin 07)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee Budget	2024 Budget % Change
44 - Other, Sewer	21072106 525011	4130	07 Fac	MCT FACIL UTILITIES - SEWER	\$9,000	\$5,301	\$9,000	\$17,000	\$17,000	\$17,000	89%
44 - Other, Sewer	22072106 525011	4130	07 Fac	ME FACILITIES UTILITIES -SEWER	\$9,000	\$5,301	\$9,000	\$17,000	\$17,000	\$17,000	89%
<b>44 - Other, Sewer Total</b>					<b>\$99,000</b>	<b>\$50,252</b>	<b>\$99,000</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>39%</b>
<b>TOTAL FACILITIES DIRECTOR</b>					<b>\$3,655,876</b>	<b>\$3,737,686</b>	<b>\$3,967,126</b>	<b>\$4,215,247</b>	<b>\$4,160,247</b>	<b>\$4,160,247</b>	
							9%	6%	5%	5%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee Budget	Category %				
06 - Salaries, Buildings Total	\$30,000	\$16,666	\$30,000	\$30,000	\$30,000	\$30,000	1%				
27 - Other, Capital Outlay Total	\$66,890	\$90,141	\$66,890	\$0	\$0	\$0	0%				
28 - Other, Capital - CIP Total	\$345,250	\$310,794	\$501,500	\$550,000	\$550,000	\$550,000	13%				
31 - Other, Maintenance Buildings & Grounds Total	\$735,300	\$763,294	\$735,300	\$794,000	\$794,000	\$794,000	19%				
32 - Other, Maintenance of Equipment Total	\$74,000	\$93,976	\$74,000	\$95,000	\$95,000	\$95,000	2%				
35 - Other, Admin Supplies Total	\$15,156	\$10,600	\$15,156	\$12,500	\$12,500	\$12,500	0%				
37 - Other, Custodial Supplies Total	\$155,000	\$139,563	\$155,000	\$140,000	\$140,000	\$140,000	3%				
39 - Other, Student Transportation Total	\$1,042,980	\$1,028,102	\$1,042,980	\$1,131,600	\$1,131,600	\$1,131,600	27%				
40 - Other, Travel / Conferences Total	\$10,800	\$2,294	\$10,800	\$4,800	\$4,800	\$4,800	0%				
42 - Other, Utilities Total	\$1,081,500	\$1,232,005	\$1,236,500	\$1,319,347	\$1,264,347	\$1,264,347	30%				
43 - Other, Telephone Total	\$0	\$0	\$0	\$0	\$0	\$0	0%				
44 - Other, Sewer Total	\$99,000	\$50,252	\$99,000	\$138,000	\$138,000	\$138,000	3%				
<b>TOTAL FACILITIES DIRECTOR</b>					<b>\$3,655,876</b>	<b>\$3,737,686</b>	<b>\$3,967,126</b>	<b>\$4,215,247</b>	<b>\$4,160,247</b>	<b>\$4,160,247</b>	

ABRSD - FY2024 Preliminary Budget Line Item Detail

Music (Admin 08)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
04 - Salaries, Support Staff	15081706 516024	3520	08 Music	SH MUSIC ACTIVITIES BUS DRIVER - PERFORMING ARTS	\$6,672	\$0	\$6,672	\$6,672	\$6,672	\$6,672	0%
24 - Instruction Supplies	14082701 543062	2430	08 Music	DW MUSIC INSTRUCT SUPPLIES - MUSIC	\$22,234	\$3,042	\$1,984	\$1,984	\$1,984	\$1,984	0%
24 - Instruction Supplies	14082702 543088	2451	08 Music	DW MUSIC SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14082708 543131	2453	08 Music	DW MUSIC INSTRL HARDW - OTHER	\$0	\$2,256	\$4,000	\$4,000	\$4,000	\$4,000	0%
24 - Instruction Supplies	14082712 524132	2455	08 Music	DW PERF ARTS SFTWRE-CLASSROOM	\$0	\$2,187	\$750	\$750	\$750	\$750	0%
24 - Instruction Supplies	15081703 543039	2430	08 Music	SH MUSIC ACTIVITIES SUPPLIES - EDUAL - PER ARTS	\$12,060	\$16,746	\$12,060	\$13,486	\$13,486	\$13,486	12%
24 - Instruction Supplies	16082702 543038	2430	08 Music	JH MUSIC INSTRUCT SUPPLIES - EDUAL - MUSIC	\$5,695	\$5,623	\$5,695	\$5,695	\$5,695	\$5,695	0%
24 - Instruction Supplies	17082702 543062	2430	08 Music	BL MUSIC INSTRUCT SUPPLIES - MUSIC	\$6,077	\$2,438	\$6,077	\$6,077	\$6,077	\$6,077	0%
24 - Instruction Supplies	18082702 543062	2430	08 Music	CN MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,894	\$687	\$2,894	\$2,894	\$2,894	\$2,894	0%
24 - Instruction Supplies	19082702 543062	2430	08 Music	DO MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,536	\$1,664	\$2,536	\$2,536	\$2,536	\$2,536	0%
24 - Instruction Supplies	20082702 543062	2430	08 Music	GA MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,998	\$2,217	\$2,998	\$2,998	\$2,998	\$2,998	0%
24 - Instruction Supplies	21082702 543062	2430	08 Music	MC MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,763	\$2,159	\$2,763	\$2,763	\$2,763	\$2,763	0%
24 - Instruction Supplies	22082702 543062	2430	08 Music	ME MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,763	\$2,497	\$2,763	\$2,763	\$2,763	\$2,763	0%
26 - Instructional Services	14082710 524191	2358	08 Music	DW MUSIC C/S PROFL DEVELT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	14082711 543005	2420	08 Music	DW PERF ARTS EQUIPMENT -INSTRL	\$0	\$14,290	\$15,000	\$15,000	\$15,000	\$15,000	0%
28 - Other, Capital - CIP	14082707 587023	2420	08 Music	DW MUSIC CHAIRS / STANDS/ RACKS	\$0	\$0	\$500	\$500	\$500	\$500	0%
32 - Other, Maintenance of Equipment	14082709 524077	4230	08 Music	DW MNT & REPR - EQUIP - MUSIC	\$13,592	\$7,455	\$13,592	\$13,592	\$13,592	\$13,592	0%
35 - Other, Admin Supplies	14082703 524009	2110	08 Music	DW MUSIC INSTR CNTRD SVCS	\$0	\$425	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transportation	14081701 524015	3520	08 Music	DW C/S - BUS DR - PER ARTS	\$7,016	\$8,766	\$7,016	\$7,016	\$7,016	\$7,016	0%
40 - Other, Travel / Conferences	14082705 524142	2110	08 Music	DW TRAV, MLGE, TOLLS - MUSIC	\$0	\$47	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14082706 524006	2356	08 Music	DW MUSIC CONF, TRAV, WORKSHOPS	\$2,187	\$2,374	\$2,187	\$2,187	\$2,187	\$2,187	0%
40 - Other, Travel / Conferences	15081707 524144	2110	08 Music	SH MUSIC ACTIVITIES TRAV, MLGE, TOLLS - PER ARTS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL MUSIC DIRECTOR</b>					<b>\$89,487</b>	<b>\$74,871</b>	<b>\$89,487</b>	<b>\$90,913</b>	<b>\$90,913</b>	<b>\$90,913</b>	
Change from Prior Year Budget							0%	2%	2%	2%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
04 - Salaries, Support Staff	\$6,672	\$0	\$6,672	\$6,672	\$6,672	\$6,672	7%
24 - Instruction Supplies	\$60,020	\$41,515	\$44,520	\$45,946	\$45,946	\$45,946	51%
32 - Other, Maintenance of Equipment	\$13,592	\$7,455	\$13,592	\$13,592	\$13,592	\$13,592	15%
39 - Other, Student Transportation	\$7,016	\$8,766	\$7,016	\$7,016	\$7,016	\$7,016	8%
40 - Other, Travel / Conferences	\$2,187	\$2,421	\$2,187	\$2,187	\$2,187	\$2,187	2%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Visual Arts (Admin 09)

Character Code Description	Account Number	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	14092701 543130	DW INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	#DIV/0!
24 - Instruction Supplies	14092703 543036	DW ART SUPPLIES - EDUAL - ART	\$17,714	\$1,775	\$13,594	\$9,972	\$9,972	\$9,972	-27%
24 - Instruction Supplies	14092707 543088	DW ART INSTRUCT SUPPLIES - COMPUTERS	\$0	\$17,945	\$6,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	14092709 543131	DW ART INSTRL HARDWARE -OTHER	\$0	\$6,940	\$0	\$500	\$500	\$500	#DIV/0!
24 - Instruction Supplies	14092710 524132	DW ART SOFTWARE - CLASSROOM	\$2,600	\$877	\$2,600	\$500	\$500	\$500	-81%
24 - Instruction Supplies	15092702 543036	SH ART INSTRUCT SUPPLIES - EDUAL - ART	\$33,033	\$33,016	\$34,685	\$39,126	\$39,126	\$39,126	13%
24 - Instruction Supplies	15092705 543051	SH ART SUP - INDUSTRIAL ARTS	\$10,000	\$14,603	\$15,750	\$17,325	\$17,325	\$17,325	10%
24 - Instruction Supplies	16092702 543024	JH ART INSTRUCT SUPPLIES - ART - 7TH GRAD	\$16,650	\$12,730	\$16,529	\$17,025	\$17,025	\$17,025	3%
24 - Instruction Supplies	16092702 543025	JH ART INSTRUCT SUPPLIES - ART - 8TH GRAD	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17092702 543023	BL ART INSTRUCT SUPPLIES - ART	\$6,745	\$7,063	\$7,453	\$7,677	\$7,677	\$7,677	3%
24 - Instruction Supplies	18092701 543023	CN ART INSTRUCT SUPPLIES - ART	\$6,443	\$5,199	\$5,983	\$6,162	\$6,162	\$6,162	3%
24 - Instruction Supplies	19092701 543023	DO ART INSTRUCT SUPPLIES - ART	\$5,869	\$5,226	\$5,527	\$5,693	\$5,693	\$5,693	3%
24 - Instruction Supplies	20092702 543023	GA ART INSTRUCT SUPPLIES - ART	\$5,353	\$5,171	\$5,145	\$5,299	\$5,299	\$5,299	3%
24 - Instruction Supplies	21092701 543023	MC ART INSTRUCT SUPPLIES - ART	\$7,476	\$6,077	\$6,556	\$6,753	\$6,753	\$6,753	3%
24 - Instruction Supplies	22092701 543023	ME ART INSTRUCT SUPPLIES - ART	\$7,075	\$6,057	\$6,336	\$6,526	\$6,526	\$6,526	3%
26 - Instructional Services	14092711 524191	DW ART INSTR C/S PROF DEV	\$1,500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	14090101 587009	DW ART OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	14092706 524070	DW ART INSTRUCT MNT & REPR - ART	\$2,000	\$2,343	\$2,000	\$2,000	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	14092704 524009	DW ART DEPT HEAD CNTRD SVCS	\$1,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14092705 524006	DW ART INSTRUCT CONF, TRAV, WORKSHOPS	\$4,500	\$2,496	\$4,800	\$3,400	\$3,400	\$3,400	-29%
		<b>TOTAL ART DIRECTOR</b>	<b>\$127,958</b>	<b>\$127,519</b>	<b>\$132,958</b>	<b>\$132,958</b>	<b>\$132,958</b>	<b>\$132,958</b>	
					4%	0%	0%	0%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
24 - Instruction Supplies	\$118,958	\$122,679	\$126,158	\$127,558	\$127,558	\$127,558	96%
26 - Instructional Services	\$1,500	\$0	\$0	\$0	\$0	\$0	0%
32 - Other, Maintenance of Equipment	\$2,000	\$2,343	\$2,000	\$2,000	\$2,000	\$2,000	2%
35 - Other, Admin Supplies	\$1,000	\$0	\$0	\$0	\$0	\$0	0%
40 - Other, Travel / Conferences	\$4,500	\$2,496	\$4,800	\$3,400	\$3,400	\$3,400	3%



ABRSD - FY2024 Preliminary Budget Line Item Detail

Diversity, Equity Inclusion (Admin 10)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
09 - Salaries, Miscellaneous Student Services	14101102 514045	3200	10 DEI	DW DEI NURSE - SUMMER	\$8,000	\$12,525	\$0	\$0	\$0	\$0	#DIV/0!
09 - Salaries, Miscellaneous Student Services	14102706 514109	2305	10 DEI	DW DEI ELE TEACHER - SUMMER	\$20,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
09 - Salaries, Miscellaneous Student Services	15101101 514024	2710	10 DEI	SH DEI COUNSELOR - SUMMER	\$28,000	\$9,551	\$0	\$0	\$0	\$0	#DIV/0!
09 - Salaries, Miscellaneous Student Services	16101101 514024	2710	10 DEI	JH DEI COUNSELOR - SUMMER	\$11,000	\$10,893	\$0	\$0	\$0	\$0	#DIV/0!
11 - Salaries, Substitutes - Miscellaneous	14101102 514705	3200	10 DEI	DW DEI SUBS - NURSE	\$8,000	\$600	\$0	\$0	\$0	\$0	#DIV/0!
14 - Stipends, Curriculum & Instruction	14102710 514907	2354	10 DEI	DW DEI STIPEND-SEED / CRTL	\$0	\$0	\$0	\$0	\$0	\$80,000	#DIV/0!
24 - Instruction Supplies	14101103 543031	2710	10 DEI	DW DEI SUPPLIES - COUNSELING	\$3,000	\$296	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14102704 543037	2430	10 DEI	DW DEI INSTR MATERIALS- ELE	\$5,000	\$22,597	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14102702 543043	2110	10 DEI	DW DEI SUPPLIES - ELL	\$1,000	\$1,018	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	14102709 543130	2420	10 DEI	DEI INSTRUCTIONAL EQUIPMENT	\$0	\$391	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	14102704 543094	2410	10 DEI	DW DEI TEXTBOOKS, MATERIALS	\$5,000	\$1,827	\$5,000	\$5,000	\$5,000	\$5,000	0%
26 - Instructional Services	14101106 524189	3100	10 DEI	DW DEI C/S PARTNERSHIP-WRAPRND	\$120,000	\$37,000	\$0	\$0	\$0	\$0	#DIV/0!
26 - Instructional Services	14102701 524188	2440	10 DEI	DW TRANSLATION & INTERPRETATION	\$60,000	\$23,766	\$0	\$0	\$0	\$0	#DIV/0!
26 - Instructional Services	14102708 524191	2358	10 DEI	DW DEI C/S PROF DEV	\$4,000	\$3,015	\$8,000	\$8,000	\$8,000	\$8,000	0%
35 - Other, Admin Supplies	05101101 543064	1230	10 DEI	DW DEI SUPPLIES - OFFICE	\$8,000	\$2,608	\$6,500	\$6,500	\$6,500	\$6,500	0%
35 - Other, Admin Supplies	05101102 524043	1230	10 DEI	DW DEI DUES FEES MEMBERSHIPS	\$5,000	\$6,583	\$4,000	\$4,000	\$4,000	\$4,000	0%
35 - Other, Admin Supplies	14101105 524009	1230	10 DEI	DW DEI CNTRD SVCS	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0%
35 - Other, Admin Supplies	14101108 543014	2110	10 DEI	DW DEI SOFTWARE - GE	\$19,000	\$19,490	\$4,900	\$4,900	\$4,900	\$4,900	0%
35 - Other, Admin Supplies	14101109 524195	3200	10 DEI	DW DEI CNTRD SVCS - HEALTH	\$2,000	\$2,500	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	14101101 543049	3200	10 DEI	DW DEI SUPPLIES - HEALTH	\$26,500	\$31,768	\$0	\$0	\$0	\$0	#DIV/0!
38 - Other, Sped Transportation	14101104 524178	3300	10 DEI	DW DEI TRANSPORTATION - MCV	\$5,000	\$4,389	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14102703 524006	2356	10 DEI	DW DEI CONF, TRAV, WORKSHOPS	\$7,000	\$4,819	\$5,000	\$5,000	\$5,000	\$5,000	0%
<b>TOTAL ASST SUPT -DEI</b>					<b>\$348,000</b>	<b>\$196,636</b>	<b>\$34,400</b>	<b>\$34,400</b>	<b>\$34,400</b>	<b>\$114,400</b>	
							-90%	0%	0%	233%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
09 - Salaries, Miscellaneous Student Services	\$67,000	\$32,970	\$0	\$0	\$0	\$0	0%
11 - Salaries, Substitutes - Miscellaneous	\$8,000	\$600	\$0	\$0	\$0	\$0	0%
14 - Stipends, Curriculum & Instruction	\$0	\$0	\$0	\$0	\$0	\$80,000	70%
24 - Instruction Supplies	\$9,000	\$24,301	\$0	\$0	\$0	\$0	0%
25 - Instruction Textbooks	\$5,000	\$1,827	\$5,000	\$5,000	\$5,000	\$5,000	4%
26 - Instructional Services	\$184,000	\$63,781	\$8,000	\$8,000	\$8,000	\$8,000	7%
35 - Other, Admin Supplies	\$63,000	\$63,949	\$16,400	\$16,400	\$16,400	\$16,400	14%
38 - Other, Sped Transportation	\$5,000	\$4,389	\$0	\$0	\$0	\$0	0%
40 - Other, Travel / Conferences	\$7,000	\$4,819	\$5,000	\$5,000	\$5,000	\$5,000	4%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Athletics (Admin 13)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
27 - Other, Capital Outlay	14138105 587011	7300	13 Athlet	DW ATHLETICS ADMIN OUTLAY/RPLMT EQUIP - ATHL	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipme	14138101 524073	3510	13 Athlet	DW ATHL MAINT & REPAIR EQUIP	\$10,000	\$2,992	\$10,000	\$10,000	\$10,000	\$10,000	0%
36 - Other, Athletic Supplies	14138101 524044	3510	13 Athlet	DW ATHLETICS ADMIN DUES, FEES, MEMSHIPS	\$40,600	\$45,112	\$40,600	\$40,600	\$40,600	\$40,600	0%
36 - Other, Athletic Supplies	14138101 524125	3510	13 Athlet	DW ATHLETICS ADMIN SECURITY - ATHLETIC	\$11,000	\$12,211	\$11,000	\$11,000	\$11,000	\$11,000	0%
36 - Other, Athletic Supplies	14138102 543026	3510	13 Athlet	DW ATHLETICS ADMIN SUPPLIES - ATHLETIC	\$15,000	\$15,375	\$15,000	\$15,000	\$15,000	\$15,000	0%
36 - Other, Athletic Supplies	14138102 543065	3510	13 Athlet	DW ATHLETICS ADMIN SUPPLIES - OFFICE - ATHLETICS	\$1,000	\$0	\$2,100	\$2,100	\$2,100	\$2,100	0%
36 - Other, Athletic Supplies	14138103 570024	3510	13 Athlet	DW ATHLETICS ADMIN INS - PROP & LIAB - ATHLETICS	\$10,750	\$10,843	\$10,750	\$10,750	\$10,750	\$10,750	0%
36 - Other, Athletic Supplies	15138103 524100	3510	13 Athlet	SH ATHLETICS FBALL SH MEDICAL SVCS	\$3,000	\$563	\$3,000	\$3,000	\$3,000	\$3,000	0%
36 - Other, Athletic Supplies	15138104 524123	3510	13 Athlet	SH ATHLETICS I HKY B SH RENT	\$17,500	\$17,376	\$20,000	\$20,000	\$20,000	\$20,000	0%
36 - Other, Athletic Supplies	15138126 524018	3510	13 Athlet	SH PERSONNEL SOCC G SH CONTRACTED SERVICES -	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
36 - Other, Athletic Supplies	15138125 543123	3510	13 Athlet	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14138101 524006	3510	13 Athlet	DW ATHLETICS ADMIN CONF, TRAV, WORKSHOPS	\$4,000	\$393	\$4,000	\$4,000	\$4,000	\$4,000	0%
43 - Other, Telephone	14138104 525007	4130	13 Athlet	CO ATHLETICS TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
43 - Other, Telephone	14138104 525001	4130	13 Athlet	DW ATHLETICS CELLULAR PHONES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL ATHLETIC DIRECTOR</b>					<b>\$112,850</b>	<b>\$104,864</b>	<b>\$116,450</b>	<b>\$116,450</b>	<b>\$116,450</b>	<b>\$116,450</b>	
							3%	0%	0%	0%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
32 - Other, Maintenance of Equipment	\$10,000	\$2,992	\$10,000	\$10,000	\$10,000	\$10,000	9%
36 - Other, Athletic Supplies	\$98,850	\$101,478	\$102,450	\$102,450	\$102,450	\$102,450	88%
40 - Other, Travel / Conferences	\$4,000	\$393	\$4,000	\$4,000	\$4,000	\$4,000	3%
43 - Other, Telephone	\$0	\$0	\$0	\$0	\$0	\$0	0%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Senior High (Admin 15)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024		2024 Budget % Change
									Superintendent Preliminary Budget	2024 School Committee Budget	
01 - Salaries, Teaching	15151701 514087	3520	15 SH	SH PRINC ACTIVITIES TEACHER - STUDENT ACTIVITIES	\$137,975	\$73,104	\$136,700	\$150,000	\$150,000	\$150,000	10%
04 - Salaries, Support Staff	15151702 516036	3520	15 SH	SH PRINC OTHER DUTIES SALARIES	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	#DIV/0!
04 - Salaries, Support Staff	15151702 516038	3520	15 SH	SH PRINC ACTIVITIES EVENT STAFF - GRADUATION	\$5,500	\$819	\$4,600	\$1,840	\$1,840	\$1,840	-60%
14 - Stipends, Curriculum & Instruction	15152715 514909	2305	15 SH	SH PRINC INSTRUCT STIPEND - PROFESSIONAL	\$0	\$0	\$0	\$47,349	\$47,349	\$47,349	#DIV/0!
14 - Stipends, Curriculum & Instruction	15152722 514906	2120	15 SH	SH PRINC INSTRUCT STIPEND - MEETINGS & TRAININGS	\$19,000	\$16,484	\$17,480	\$12,236	\$12,236	\$12,236	-30%
24 - Instruction Supplies	15151103 543029	2710	15 SH	SH PRINC ADMIN SUPPLIES - CAREER EDUCATION	\$500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15151103 543031	2710	15 SH	SH PRINC COUNSELING COUNSELING SUPPLIES	\$2,000	\$2,740	\$1,610	\$1,288	\$1,288	\$1,288	-20%
24 - Instruction Supplies	15152706 543080	2440	15 SH	SH PRINC INSTRUCT SUPPLIES - SENIOR SEMINAR	\$200	\$115	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15152708 543034	2430	15 SH	SH PRINC ADM SUPPLIES - DRAMA	\$1,000	\$474	\$736	\$0	\$0	\$0	-100%
24 - Instruction Supplies	15151108 543040	2430	15 SH	SH PRINC ADM SUPPLIES - EDUAL - SPED	\$4,500	\$2,445	\$1,225	\$0	\$4,830	\$4,830	294%
24 - Instruction Supplies	15152708 543044	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,100	\$949	\$1,840	\$1,472	\$1,472	\$1,472	-20%
24 - Instruction Supplies	15152719 543051	2420	15 SH	SH PRINC INSTRUCT SUPPLIES - INDUSTRIAL ARTS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15152720 543055	2453	15 SH	SH PRINC INSTRUCT SUPPLIES - INSTRL MEDIA	\$43,000	\$41,306	\$38,456	\$30,765	\$30,765	\$30,765	-20%
24 - Instruction Supplies	15152708 543057	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - MATH	\$2,100	\$1,819	\$1,932	\$1,546	\$1,546	\$1,546	-20%
24 - Instruction Supplies	15152708 543079	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - SCIENCE	\$25,000	\$15,196	\$17,740	\$17,740	\$17,740	\$17,740	0%
24 - Instruction Supplies	15152708 543081	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,200	\$692	\$2,024	\$1,619	\$1,619	\$1,619	-20%
24 - Instruction Supplies	15152708 543092	2430	15 SH	SH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,600	\$1,229	\$1,472	\$1,178	\$1,178	\$1,178	-20%
24 - Instruction Supplies	15152708 543135	2430	15 SH	SH PRINC SUPPLIES -ALT PROGRAM	\$3,200	\$1,734	\$2,944	\$2,355	\$2,355	\$2,355	-20%
24 - Instruction Supplies	15152709 543035	2430	15 SH	SH INSTRUCT SUPPLIES - INSTR	\$16,730	\$17,777	\$16,018	\$12,814	\$12,814	\$12,814	-20%
24 - Instruction Supplies	15152717 543088	2451	15 SH	SH PRINC SUPPLIES - COMPUTERS	\$3,500	\$1,196	\$3,220	\$2,576	\$2,576	\$2,576	-20%
24 - Instruction Supplies	15152718 524132	2455	15 SH	SH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$13,000	\$17,199	\$13,800	\$11,040	\$11,040	\$11,040	-20%
24 - Instruction Supplies	15152719 543130	2420	15 SH	SH PRINC INSTRUCTIONAL EQUIP	\$8,000	\$55	\$7,360	\$5,152	\$5,152	\$5,152	-30%
24 - Instruction Supplies	15152719 543141	2420	15 SH	SH PRINC SCIENCE INSTR EQUIP	\$3,000	\$11,718	\$5,520	\$4,416	\$4,416	\$4,416	-20%
24 - Instruction Supplies	15152720 543131	2453	15 SH	SH INSTRUCTIONAL HARDWARE - OTHER	\$2,000	\$3,399	\$1,840	\$1,472	\$1,472	\$1,472	-20%
24 - Instruction Supplies	15152721 524175	2440	15 SH	SH PRINC INSTRUCT TUITION - ALT PROGRAM	\$2,800	\$980	\$2,576	\$1,546	\$1,546	\$1,546	-40%
24 - Instruction Supplies	15152721 524193	2440	15 SH	SH ECON DISADV ALLOCATION	\$16,500	\$7,778	\$15,180	\$15,180	\$15,180	\$15,180	0%
24 - Instruction Supplies	15152735 543136	2415	15 SH	SH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$28,000	\$27,927	\$25,300	\$20,012	\$20,012	\$20,012	-21%
25 - Instruction Textbooks	15151107 543118	2410	15 SH	SH PRINC SPECIAL EDUCATION TEXTBOOKS	\$750	\$0	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	15152703 524136	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - REBOUND	\$1,200	\$634	\$1,104	\$883	\$883	\$883	-20%
25 - Instruction Textbooks	15152707 543094	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS	\$1,000	\$0	\$4,370	\$3,496	\$3,496	\$3,496	-20%
25 - Instruction Textbooks	15152707 543101	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$1,000	\$574	\$690	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	15152707 543102	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$13,500	\$13,467	\$12,880	\$10,304	\$10,304	\$10,304	-20%
25 - Instruction Textbooks	15152707 543106	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - MATH	\$8,000	\$7,241	\$7,360	\$5,888	\$5,888	\$5,888	-20%
25 - Instruction Textbooks	15152707 543115	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$3,000	\$2,906	\$2,760	\$2,208	\$2,208	\$2,208	-20%
25 - Instruction Textbooks	15152707 543117	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$12,000	\$11,850	\$11,040	\$8,832	\$8,832	\$8,832	-20%
25 - Instruction Textbooks	15152707 543121	2410	15 SH	SH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$3,000	\$2,999	\$1,840	\$1,472	\$1,472	\$1,472	-20%
25 - Instruction Textbooks	15152707 543134	2410	15 SH	SH PRIN TEXTBOOKS -ALT PROGRAM	\$1,000	\$0	\$690	\$483	\$483	\$483	-30%
26 - Instructional Services	15152736 524191	2358	15 SH	SH PRINC INSTR C/S PROF DEV	\$10,000	\$14,900	\$11,217	\$8,974	\$8,974	\$8,974	-20%
27 - Other, Capital Outlay	15150113 587009	7300	15 SH	SH PRIN NEW OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	15150117 587012	7200	15 SH	SH OUTLAY/RPLMT EQUIP - BLDGS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	15150115 587024	7200	15 SH	SH CAFETERIA COMMONS PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2024 Preliminary Budget Line Item Detail

Senior High (Admin 15)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
31 - Other, Maintenance Buildings & Grounds	15150111 543027	4220	15 SH	SH PRINC ADMIN SUPPLIES - BLDGS	\$15,000	\$29,671	\$13,800	\$11,040	\$11,040	\$11,040	-20%
31 - Other, Maintenance Buildings & Grounds	15150112 543048	4210	15 SH	SH PRINC ADMIN SUPPLIES - GROUNDS	\$5,000	\$0	\$2,000	\$0	\$0	\$0	-100%
32 - Other, Maintenance of Equipment	15150106 524073	4230	15 SH	SH PRINC ADMIN MNT & REPR - EQUIP	\$25,000	\$11,839	\$23,000	\$25,001	\$25,001	\$25,001	9%
35 - Other, Admin Supplies	15150102 524009	2210	15 SH	SH PRINC ADMIN CNTRD SVCS	\$0	\$66,951	\$1,104	\$1,104	\$1,104	\$1,104	0%
35 - Other, Admin Supplies	15150102 524043	2210	15 SH	SH PRINC ADMIN DUES, FEES, MEMSHIPS	\$9,000	\$7,711	\$8,280	\$6,624	\$6,624	\$6,624	-20%
35 - Other, Admin Supplies	15150102 524106	2210	15 SH	SH PRINC ADMIN POSTAGE	\$2,500	\$1,759	\$2,300	\$2,300	\$2,300	\$2,300	0%
35 - Other, Admin Supplies	15150104 543064	2210	15 SH	SH PRINC ADMIN SUPPLIES - OFFICE	\$20,000	\$17,735	\$18,400	\$14,168	\$14,168	\$14,168	-23%
35 - Other, Admin Supplies	15150107 543047	2210	15 SH	SH PRINC ADMIN SUPPLIES - GRADUATION	\$20,000	\$26,217	\$18,400	\$14,168	\$14,168	\$14,168	-23%
35 - Other, Admin Supplies	15150116 543132	2250	15 SH	SH PRINC SUPPLIES - ADMIN TECH	\$4,000	\$1,384	\$3,680	\$2,834	\$2,834	\$2,834	-23%
35 - Other, Admin Supplies	15151102 543049	3200	15 SH	SH PRINC SUPPLIES - HEALTH	\$1,000	\$388	\$920	\$708	\$708	\$708	-23%
39 - Other, Student Transportation	15152711 524013	2440	15 SH	SH PRINC INSTRUCT CNTRD SVCS - BUS DR - ALT PRO	\$250	\$0	\$230	\$184	\$184	\$184	-20%
40 - Other, Travel / Conferences	15152733 524174	2356	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -ALT PRO	\$3,000	\$745	\$2,760	\$1,380	\$1,380	\$1,380	-50%
40 - Other, Travel / Conferences	15151104 524159	2710	15 SH	SH PRINC ADMIN TRAV, MLGE, TOLLS - COUNSELING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	15151104 524176	2710	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -COUNSEL	\$5,000	\$1,382	\$4,600	\$2,300	\$2,300	\$2,300	-50%
40 - Other, Travel / Conferences	15152733 524006	2356	15 SH	SH PRINC INSTRUCT CONF, TRAV, WORKSHOPS	\$10,000	\$2,761	\$9,200	\$4,600	\$4,600	\$4,600	-50%
40 - Other, Travel / Conferences	15152734 524008	2356	15 SH	SH CONF, TRAV, WORKSHOPS -SPED	\$2,500	\$0	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL SENIOR HIGH PRINCIPAL</b>					<b>\$520,105</b>	<b>\$470,253</b>	<b>\$482,198</b>	<b>\$479,547</b>	<b>\$484,377</b>	<b>\$484,377</b>	
							-7%	-1%	0.5%	0.5%	

SIGNIFICANT CATEGORY TOTALS -

										Category %	
01 - Salaries, Teaching					\$137,975	\$73,104	\$136,700	\$150,000	\$150,000	\$150,000	31%
04 - Salaries, Support Staff					\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	1%
14 - Stipends, Curriculum & Instruction					\$19,000	\$16,484	\$17,480	\$59,585	\$59,585	\$59,585	12%
24 - Instruction Supplies					\$180,930	\$156,732	\$160,793	\$132,171	\$137,001	\$137,001	28%
25 - Instruction Textbooks					\$44,450	\$39,671	\$42,734	\$33,566	\$33,566	\$33,566	7%
26 - Instructional Services					\$10,000	\$14,900	\$11,217	\$8,974	\$8,974	\$8,974	2%
27 - Other, Capital Outlay					\$0	\$0	\$0	\$0	\$0	\$0	0%
31 - Other, Maintenance Buildings & Grounds					\$20,000	\$29,671	\$15,800	\$11,040	\$11,040	\$11,040	2%
32 - Other, Maintenance of Equipment					\$25,000	\$11,839	\$23,000	\$25,001	\$25,001	\$25,001	5%
35 - Other, Admin Supplies					\$56,500	\$122,145	\$53,084	\$41,906	\$41,906	\$41,906	9%
39 - Other, Student Transportation					\$250	\$0	\$230	\$184	\$184	\$184	0%
40 - Other, Travel / Conferences					\$20,500	\$4,888	\$16,560	\$8,280	\$8,280	\$8,280	2%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Junior High (Admin 16)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee	2024 Budget % Change
01 - Salaries, Teaching	16161701 514088	3520	16 JH	JH PRINC ACTIVITIES TEACHER - STU ACT/INTRAMUR	\$35,500	\$70,062	\$36,388	\$37,298	\$37,298	\$37,298	3%
01 - Salaries, Teaching	16162714 514090	2356	16 JH	JH PRINC INSTRUCT TEACHER - SUMMER PROJECT	\$10,531	\$3,700	\$10,794	\$11,063	\$11,063	\$11,063	2%
14 - Stipends, Curriculum & In	16162714 514909	2356	16 JH	JH PRINC INSTRUCTIONAL STIPENDS - PROFESSIONAL	\$5,500	\$5,672	\$5,500	\$5,637	\$5,637	\$5,637	2%
24 - Instruction Supplies	16161704 543084	3520	16 JH	JH PRINC ACTIVITIES SUPPLIES - STUDENT ACTIVITIES	\$5,292	\$3,833	\$5,292	\$5,292	\$5,292	\$5,292	0%
24 - Instruction Supplies	16162705 543044	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,576	\$941	\$2,576	\$2,076	\$2,076	\$2,076	-19%
24 - Instruction Supplies	16162705 543052	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INFO SKILLS	\$802	\$729	\$802	\$802	\$802	\$802	0%
24 - Instruction Supplies	16162705 543053	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTRUCTION	\$10,617	\$10,460	\$10,617	\$10,617	\$10,617	\$10,617	0%
24 - Instruction Supplies	16162705 543057	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - MATH	\$2,576	\$1,679	\$2,576	\$2,576	\$2,576	\$2,576	0%
24 - Instruction Supplies	16162705 543079	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - SCIENCE	\$5,671	\$813	\$5,671	\$3,671	\$3,671	\$3,671	-35%
24 - Instruction Supplies	16162705 543081	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,576	\$4,320	\$2,576	\$2,576	\$2,576	\$2,576	0%
24 - Instruction Supplies	16162705 543085	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - STUDY SKILLS	\$802	\$0	\$802	\$802	\$802	\$802	0%
24 - Instruction Supplies	16162705 543092	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,446	\$326	\$1,446	\$446	\$446	\$446	-69%
24 - Instruction Supplies	16162705 543133	2430	16 JH	JH PRINC SUPPLIES - GREY BLOCK	\$2,500	\$1,796	\$2,500	\$2,500	\$2,500	\$2,500	0%
24 - Instruction Supplies	16162706 543035	2710	16 JH	JH PRINC INSTRUCT SUPPLIES - COUNSELING	\$0	\$236	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	16162707 543034	2440	16 JH	JH PRINC INSTRUCT SUPPLIES - DRAMA	\$802	\$0	\$802	\$802	\$802	\$802	0%
24 - Instruction Supplies	16162705 543075	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - READING	\$515	\$140	\$515	\$200	\$200	\$200	-61%
24 - Instruction Supplies	16162705 543035	2430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTR	\$824	\$738	\$824	\$824	\$824	\$824	0%
24 - Instruction Supplies	16162707 543086	2440	16 JH	JH PRINC INSTRUCT SUPPLIES - TEAM RESOURCE	\$2,400	\$993	\$2,400	\$2,400	\$2,400	\$2,400	0%
24 - Instruction Supplies	16162710 543088	2451	16 JH	JH PRINC SUPPLIES - COMPUTERS	\$15,000	\$7,366	\$5,000	\$3,000	\$3,000	\$3,000	-40%
24 - Instruction Supplies	16162711 524132	2455	16 JH	JH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$33,000	\$39,172	\$33,000	\$33,000	\$33,000	\$33,000	0%
24 - Instruction Supplies	16162711 524206	2455	16 JH	JH SOFTWARE-CLASSROOM-ENGLISH	\$0	\$0	\$0	\$500	\$500	\$500	#DIV/0!
24 - Instruction Supplies	16162711 524207	2455	16 JH	JH SOFTWARE-CLASSROOM-MATH	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
24 - Instruction Supplies	16162711 524208	2455	16 JH	JH SOFTWARE-CLASSROOM-SCIENCE	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800	#DIV/0!
24 - Instruction Supplies	16162711 524209	2455	16 JH	JH SFTWRE-CLASSRM-SOC STUDIES	\$0	\$0	\$0	\$500	\$500	\$500	#DIV/0!
24 - Instruction Supplies	16162711 524210	2455	16 JH	JH SFTWRE-CLASSROOM-WRLD LANG	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	#DIV/0!
24 - Instruction Supplies	16162712 543130	2420	16 JH	JH PRINC INSTL EQUIPMENT	\$0	\$1,236	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
24 - Instruction Supplies	16162712 543141	2420	16 JH	JH PRC SCIENCE INSTR EQUIPMENT	\$0	\$1,640	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
24 - Instruction Supplies	16162712 543061	2420	16 JH	JH PRINC INSTRUCT SUPPLIES - MINUTEMAN	\$3,060	\$2,832	\$3,060	\$9,060	\$9,060	\$9,060	196%
24 - Instruction Supplies	16162717 543136	2415	16 JH	JH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$7,840	\$4,396	\$7,840	\$7,840	\$7,840	\$7,840	0%
24 - Instruction Supplies	16162718 543040	2430	16 JH	JH PR SUPPLIES - EDUAL - SPED	\$0	\$1,045	\$0	\$0	\$5,000	\$5,000	#DIV/0!
24 - Instruction Supplies	16162720 543131	2453	16 JH	JH PRINC INSTRL HW - OTHER	\$10,200	\$5,181	\$9,200	\$3,200	\$3,200	\$9,200	0%
24 - Instruction Supplies	16162721 524193	2440	16 JH	JH ECON DISADV ALLOCATION	\$10,200	\$2,872	\$10,200	\$10,200	\$10,200	\$10,200	0%
24 - Instruction Supplies	16162705 543137	2430	16 JH	JH PRINC INSTR COPIER PAPER	\$12,000	\$7,816	\$10,000	\$10,000	\$10,000	\$10,000	0%
25 - Instruction Textbooks	16162704 543094	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS	\$10,365	\$491	\$10,365	\$10,365	\$10,365	\$10,365	0%
25 - Instruction Textbooks	16162704 543102	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$3,054	\$3,268	\$3,054	\$3,054	\$3,054	\$3,054	0%
25 - Instruction Textbooks	16162704 543104	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - INFO SKILLS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	16162704 543106	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - MATH	\$3,054	\$0	\$3,054	\$1,054	\$1,054	\$1,054	-65%
25 - Instruction Textbooks	16162704 543112	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - READING	\$0	\$337	\$0	\$315	\$315	\$315	#DIV/0!
25 - Instruction Textbooks	16162704 543115	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$2,043	\$0	\$2,043	\$243	\$243	\$243	-88%
25 - Instruction Textbooks	16162704 543117	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,054	\$250	\$3,054	\$2,554	\$2,554	\$2,554	-16%
25 - Instruction Textbooks	16162704 543120	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - STUDY SKILLS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	16162704 543121	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$3,565	\$430	\$3,565	\$565	\$565	\$565	-84%
25 - Instruction Textbooks	16162704 543101	2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
26 - Instructional Services	16162716 524191	2358	16 JH	JH PRINC INSTR C/S PROF DEV	\$10,000	\$2,100	\$10,000	\$10,000	\$10,000	\$10,000	0%
27 - Other, Capital Outlay	16160110 587009	7300	16 JH	JH PRINC AD OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	16160111 587023	7300	16 JH	JH STEP PROG EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
28 - Other, Capital - CIP	16160112 587023	7300	16 JH	JH REPLACE P.A. SYSTEM	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!

ABRSD - FY2024 Preliminary Budget Line Item Detail

Junior High (Admin 16)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee	2024 Budget % Change
28 - Other, Capital - CIP	16162719 587023	4230	16 JH	JH FLEXI-FELT GLIDES	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
28 - FY20, Capital - CIP	16160115 587023	7300	16 JH	JH PRINC LIBRARY FURNITURE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Build	16160108 543027	4220	16 JH	JH PRINC ADMIN SUPPLIES - BLDGS	\$0	\$2,966	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Build	16160109 543048	4210	16 JH	JH PRINC ADMIN SUPPLIES-GRNDS	\$0	\$589	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Eq	16162703 524083	4230	16 JH	JH PRINC INSTRUCT MNT & REPR - INSTRUCTIONAL	\$3,500	\$3,043	\$3,500	\$3,500	\$3,500	\$3,500	0%
35 - Other, Admin Supplies	16160102 524009	2210	16 JH	JH PRINC ADMIN CNTRD SVCS	\$0	\$500	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	16160102 524043	2210	16 JH	JH PRINC ADMIN DUES, FEES, MEMSHIPS	\$2,500	\$3,105	\$2,500	\$2,500	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	16160105 543047	2210	16 JH	JH PRINC SUPPLIES - GRADUATION	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	16160105 543064	2210	16 JH	JH PRINC ADMIN SUPPLIES - OFFICE	\$17,500	\$7,595	\$16,147	\$14,831	\$14,831	\$14,831	-8%
35 - Other, Admin Supplies	16160114 543132	2250	16 JH	JH PRINC SUPPLIES - ADMIN TECH	\$3,000	\$540	\$2,000	\$2,000	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	16161703 524033	3520	16 JH	JH PRINC ACTIVITIES CNTRD SVCS - STU ACT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
39 - Other, Student Transport	16161703 524017	3520	16 JH	JH PRINC ACTIVITIES CNTRD SVCS - BUS DR - STU AC	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferenc	16162715 524006	2356	16 JH	JH PRINC ADMIN CONF, TRAV, WORKSHOPS	\$4,500	\$3,056	\$4,500	\$4,500	\$4,500	\$4,500	0%
<b>TOTAL JUNIOR HIGH PRINCIPAL</b>					<b>\$248,365</b>	<b>\$208,262</b>	<b>\$234,163</b>	<b>\$234,163</b>	<b>\$239,163</b>	<b>\$245,163</b>	
							-6%	0.0%	2.1%	4.7%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary	2024 School Committee	2024 Budget % Change
01 - Salaries, Teaching	\$46,031	\$73,762	\$47,182	\$48,361	\$48,361	\$48,361	20%
14 - Stipends, Curriculum & Instruction	\$5,500	\$5,672	\$5,500	\$5,637	\$5,637	\$5,637	2%
24 - Instruction Supplies	\$130,699	\$100,560	\$117,699	\$124,684	\$129,684	\$135,684	55%
25 - Instruction Textbooks	\$25,135	\$4,775	\$25,135	\$18,150	\$18,150	\$18,150	7%
26 - Instructional Services	\$10,000	\$2,100	\$10,000	\$10,000	\$10,000	\$10,000	4%
31 - Other, Maintenance Buildings & Grounds	\$0	\$3,555	\$0	\$0	\$0	\$0	0%
32 - Other, Maintenance of Equipment	\$3,500	\$3,043	\$3,500	\$3,500	\$3,500	\$3,500	1%
35 - Other, Admin Supplies	\$23,000	\$11,740	\$20,647	\$19,331	\$19,331	\$19,331	8%
40 - Other, Travel / Conferences	\$4,500	\$3,056	\$4,500	\$4,500	\$4,500	\$4,500	2%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Blanchard (Admin 17)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
14 - Stipends, Curriculum & In	17172712 514913	2356	17 Blanchard	BL PRINC INSTR STIPEND - R & D	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172703 543088	2451	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172705 543056	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$16,400	\$331	\$2,000	\$2,000	\$2,000	\$2,000	0%
24 - Instruction Supplies	17172705 543057	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - MATH	\$4,325	\$0	\$5,000	\$1,000	\$1,000	\$1,000	-80%
24 - Instruction Supplies	17172705 543075	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172705 543079	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - SCIENCE	\$4,640	\$0	\$2,500	\$1,000	\$1,000	\$1,000	-60%
24 - Instruction Supplies	17172705 543081	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$3,000	\$0	\$3,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	17172708 543130	2420	17 Blanchard	BL PRINC INSTRL EQUIPMENT	\$0	\$2,295	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172709 543042	2430	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$36,421	\$23,672	\$31,084	\$37,000	\$37,000	\$37,000	19%
24 - Instruction Supplies	17172711 524132	2455	17 Blanchard	BL PRINC SOFTWARE - CLASSROOM	\$0	\$321	\$0	\$5,000	\$5,000	\$5,000	#DIV/0!
24 - Instruction Supplies	17172714 543136	2415	17 Blanchard	BL PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$1,000	\$4,748	\$7,000	\$2,000	\$2,000	\$2,000	-71%
24 - Instruction Supplies	17172715 543131	2453	17 Blanchard	BL PRINC INSTRL HW - OTHER	\$10,866	\$4,191	\$1,000	\$1,000	\$1,000	\$1,000	0%
24 - Instruction Supplies	17172716 524059	2440	17 Blanchard	BL PR FIELD TRIPS/EDUC EVENTS	\$0	\$180	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	17172716 524193	2440	17 Blanchard	BL ECON DISADV ALLOCATION	\$4,000	\$4,039	\$4,000	\$4,000	\$4,000	\$4,000	0%
24 - Instruction Supplies	17172718 543040	2430	17 Blanchard	BL PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$4,000	\$4,000	#DIV/0!
25 - Instruction Textbooks	17172706 543105	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/	\$0	\$14,833	\$10,500	\$7,000	\$7,000	\$7,000	-33%
25 - Instruction Textbooks	17172706 543106	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - MATH	(\$14,972)	\$0	\$5,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	17172706 543115	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
25 - Instruction Textbooks	17172706 543117	2410	17 Blanchard	BL PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$0	\$641	\$1,500	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	17172706 543142	2410	17 Blanchard	BL PRINC CURRICULUM MATERIALS	\$0	\$0	(\$19,436)	\$0	\$0	\$0	-100%
26 - Instructional Services	17172717 524191	2358	17 Blanchard	BL PRINC INSTR C/S PROF DEV	\$6,000	\$7,550	\$10,000	\$5,000	\$5,000	\$5,000	-50%
27 - Other, Capital Outlay	17170106 587009	7400	17 Blanchard	BL PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buid	17170108 543027	4220	17 Blanchard	BL PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buid	17170109 543048	4210	17 Blanchard	BL PRINC ADMIN SUPPLIES - GROUNDS	\$100	\$47	\$500	\$0	\$0	\$0	-100%
32 - Other, Maintenance of Ed	17170105 524084	4230	17 Blanchard	BL PRINC ADMIN MNT & REPR - OFF EQUIP	\$3,000	\$4,013	\$2,500	\$4,000	\$4,000	\$4,000	60%
35 - Other, Admin Supplies	17170101 524009	2210	17 Blanchard	BL PRINC ADMIN CNTRD SVCS	\$0	\$532	\$0	\$0	\$0	\$0	#DIV/0!
35 - Other, Admin Supplies	17170104 543064	2210	17 Blanchard	BL PRINC ADMIN SUPPLIES - OFFICE	\$0	\$3,851	\$1,000	\$648	\$648	\$648	-35%
35 - Other, Admin Supplies	17170110 543132	2250	17 Blanchard	BL PRINC SUPPLIES - ADMIN TECH	\$0	\$0	\$500	\$0	\$0	\$0	-100%
40 - Other, Travel / Conferen	17172713 524006	2356	17 Blanchard	BL PRINC ADMIN CONF, TRAV, WORKSHOPS	\$6,000	\$417	\$2,000	\$0	\$0	\$0	-100%
<b>TOTAL BLANCHARD PRINCIPAL</b>					<b>\$80,780</b>	<b>\$71,661</b>	<b>\$69,648</b>	<b>\$69,648</b>	<b>\$73,648</b>	<b>\$73,648</b>	
							-14%	0%	6%	6%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
24 - Instruction Supplies	\$80,652	\$39,777	\$55,584	\$53,000	\$57,000	\$57,000	77%
25 - Instruction Textbooks	(\$14,972)	\$15,474	(\$2,436)	\$7,000	\$7,000	\$7,000	10%
26 - Instructional Services	\$6,000	\$7,550	\$10,000	\$5,000	\$5,000	\$5,000	7%
31 - Other, Maintenance Buildings & Grounds	\$100	\$47	\$500	\$0	\$0	\$0	0%
32 - Other, Maintenance of Equipment	\$3,000	\$4,013	\$2,500	\$4,000	\$4,000	\$4,000	5%
35 - Other, Admin Supplies	\$0	\$4,383	\$1,500	\$648	\$648	\$648	1%
40 - Other, Travel / Conferences	\$6,000	\$417	\$2,000	\$0	\$0	\$0	0%

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024		2024 Budget % Change
									Superintendent Preliminary Budget	2024 School Committee Budget	
24 - Instruction Supplies	18182710 543042	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$19,488	\$19,042	\$20,692	\$20,901	\$20,901	\$20,901	1%
24 - Instruction Supplies	18182703 543056	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$5,000	\$1,048	\$5,000	\$5,000	\$5,000	\$5,000	0%
24 - Instruction Supplies	18182703 543057	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - MATH	\$1,000	\$99	\$1,000	\$1,000	\$1,000	\$1,000	0%
24 - Instruction Supplies	18182703 543075	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - READING	\$500	\$0	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	18182703 543079	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
24 - Instruction Supplies	18182703 543081	2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,000	\$0	\$1,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	18182706 543088	2451	18 Conant	CN PRINC INSTRUCT SUPPLIES - COMPUTERS	\$1,200	\$2,527	\$1,200	\$1,200	\$1,200	\$1,200	0%
24 - Instruction Supplies	18182707 543130	2420	18 Conant	CN PR INSTRUCIONAL EQUIPMENT	\$0	\$2,345	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	18182708 524132	2455	18 Conant	CN PRINC INSTRUCT SOFTWARE - CLASSROOM	\$1,500	\$104	\$1,000	\$1,000	\$1,000	\$1,000	0%
24 - Instruction Supplies	18182709 524059	2440	18 Conant	FIELD TRIPS/EDUC EVENTS	\$0	\$2,754	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	18182709 524193	2440	18 Conant	CO ECON DISADV ALLOCATION	\$4,000	\$551	\$3,000	\$3,000	\$3,000	\$3,000	0%
24 - Instruction Supplies	18182712 543136	2415	18 Conant	CN PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$4,000	\$2,734	\$4,000	\$4,000	\$4,000	\$4,000	0%
24 - Instruction Supplies	18182713 543131	2453	18 Conant	CN PRINC INSTRL HW - OTHER	\$0	\$912	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	18182716 543040	2430	18 Conant	CN PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$1,500	\$1,500	#DIV/0!
25 - Instruction Textbooks	18182704 543105	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/RE	\$6,500	\$13,151	\$9,000	\$9,000	\$9,000	\$9,000	0%
25 - Instruction Textbooks	18182704 543106	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - MATH	(\$2,965)	\$0	\$10,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	18182704 543115	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
25 - Instruction Textbooks	18182704 543117	2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$4,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0%
25 - Instruction Textbooks	18182704 543142	2410	18 Conant	CN PRINC CURRICULUM MATERIALS	\$0	\$0	(\$15,791)	\$0	\$0	\$0	-100%
26 - Instructional Services	18182714 524191	2358	18 Conant	CN PRIN C/S PROFL DEVELOPMENT	\$1,200	\$1,600	\$1,200	\$1,200	\$1,200	\$1,200	0%
27 - Other, Capital Outlay	18180104 587009	7300	18 Conant	CN PRINC ADMIN OUTLAY/RPLMT EQUIP	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$4,000	0%
31 - Other, Maintenance Buildings & Gro	18180107 543027	4220	18 Conant	CN PRINC ADMIN SUPPLIES - BLDGS	\$500	\$94	\$500	\$500	\$500	\$500	0%
31 - Other, Maintenance Buildings & Gro	18180108 543048	4210	18 Conant	CN PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	18180103 524084	4230	18 Conant	CN PRINC ADMIN MNT & REPR - OFF EQUIP	\$4,000	\$1,825	\$3,000	\$3,000	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	18180101 524009	2210	18 Conant	CN PRINC ADMIN CNTRD SVCS	\$500	\$795	\$500	\$500	\$500	\$500	0%
35 - Other, Admin Supplies	18180102 543064	2210	18 Conant	CN PRINC ADMIN SUPPLIES - OFFICE	\$6,000	\$4,770	\$5,000	\$4,000	\$4,000	\$4,000	-20%
35 - Other, Admin Supplies	18180109 543132	2250	18 Conant	CN PRINC SUPPLIES - ADMIN TECH	\$4,000	\$0	\$4,000	\$500	\$500	\$500	-88%
40 - Other, Travel / Conferences	18182711 524006	2356	18 Conant	CN PRINC ADMIN CONF, TRAV, WORKSHOPS	\$1,500	\$271	\$1,500	\$1,000	\$1,000	\$1,000	-33%
<b>TOTAL CONANT PRINCIPAL</b>					<b>\$70,923</b>	<b>\$54,621</b>	<b>\$64,301</b>	<b>\$64,301</b>	<b>\$65,801</b>	<b>\$65,801</b>	
							-9%	0%	2%	2%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
24 - Instruction Supplies	\$40,688	\$32,116	\$38,392	\$37,601	\$39,101	\$39,101	59%
25 - Instruction Textbooks	\$8,535	\$13,151	\$6,209	\$12,000	\$12,000	\$12,000	18%
26 - Instructional Services	\$1,200	\$1,600	\$1,200	\$1,200	\$1,200	\$1,200	2%
27 - Other, Capital Outlay	\$4,000	\$0	\$4,000	\$4,000	\$4,000	\$4,000	6%
31 - Other, Maintenance Buildings & Grounds	\$500	\$94	\$500	\$500	\$500	\$500	1%
32 - Other, Maintenance of Equipment	\$4,000	\$1,825	\$3,000	\$3,000	\$3,000	\$3,000	5%
35 - Other, Admin Supplies	\$10,500	\$5,565	\$9,500	\$5,000	\$5,000	\$5,000	8%
40 - Other, Travel / Conferences	\$1,500	\$271	\$1,500	\$1,000	\$1,000	\$1,000	2%



ABRSD - FY2024 Preliminary Budget Line Item Detail

Douglas (Admin 19)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024	2024 School Committee Budget	2024 Budget % Change
									Superintendent Preliminary Budget		
24 - Instruction Supplies	19192702 543088	2451	19 Douglas	DO PRINC INSTRUCT SUPPLIES - COMPUTERS	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%
24 - Instruction Supplies	19192709 543042	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$27,628	\$18,653	\$24,073	\$24,073	\$24,073	\$24,073	0%
24 - Instruction Supplies	19192704 543056	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$500	\$0	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	19192704 543057	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - MATH	\$200	\$1,131	\$200	\$1,200	\$1,200	\$1,200	500%
24 - Instruction Supplies	19192704 543075	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192704 543079	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,650	\$449	\$2,650	\$2,650	\$2,650	\$2,650	0%
24 - Instruction Supplies	19192704 543081	2430	19 Douglas	DO PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$500	\$60	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	19192707 524132	2455	19 Douglas	DO PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$2,930	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192708 543130	2420	19 Douglas	DO PR INSTRUCIONAL EQUIPMENT	\$0	\$122	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192711 543136	2415	19 Douglas	DO PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$4,600	\$4,270	\$4,600	\$4,600	\$4,600	\$4,600	0%
24 - Instruction Supplies	19192712 543131	2453	19 Douglas	DO PRINC INSTRL HW - OTHER	\$0	\$1,758	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192713 524059	2440	19 Douglas	DO FIELD TRIPS/EDUC EVENTS	\$0	\$3,866	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	19192713 524193	2440	19 Douglas	DO ECON DISADV ALLOCATION	\$3,300	\$127	\$3,300	\$3,300	\$3,300	\$3,300	0%
24 - Instruction Supplies	19192715 543040	2430	19 Douglas	DO PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$1,000	\$1,000	#DIV/0!
25 - Instruction Textbooks	19192705 543105	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - LANGUAGE AR	\$8,000	\$1,502	\$8,000	\$8,000	\$8,000	\$8,000	0%
25 - Instruction Textbooks	19192705 543106	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - MATH	(\$3,531)	\$18	\$8,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	19192705 543115	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$5,000	\$0	\$5,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	19192705 543117	2410	19 Douglas	DO PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIE	\$5,000	\$0	\$5,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	19192705 543142	2410	19 Douglas	DO PRINC CURRICULUM MATERIALS	\$0	\$0	(\$14,969)	\$0	\$0	\$0	-100%
26 - Instructional Services	19192714 524191	2358	19 Douglas	DO PRIN C/S PROFL DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
27 - Other, Capital Outlay	19190105 587009	7400	19 Douglas	DO PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	19190106 543027	4220	19 Douglas	DO PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	19190107 543048	4210	19 Douglas	DO PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	19190104 524084	4230	19 Douglas	DO PRINC ADMIN MNT & REPR - OFF EQUIP	\$2,000	\$4,824	\$2,000	\$4,031	\$4,031	\$4,031	102%
35 - Other, Admin Supplies	19190102 543064	2210	19 Douglas	DO PRINC ADMIN SUPPLIES - OFFICE	\$3,500	\$3,794	\$3,500	\$3,500	\$3,500	\$3,500	0%
35 - Other, Admin Supplies	19190108 543132	2250	19 Douglas	DO PRINC SUPPLIES - ADMIN TECH	\$0	\$213	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	19192710 524006	2356	19 Douglas	DO PRINC ADMIN CONF, TRAV, WORKSHOPS	\$5,738	\$1,615	\$5,738	\$5,738	\$5,738	\$5,738	0%
<b>TOTAL DOUGLAS PRINCIPAL</b>					<b>\$70,085</b>	<b>\$45,333</b>	<b>\$63,092</b>	<b>\$63,092</b>	<b>\$64,092</b>	<b>\$64,092</b>	
							-10%	0%	2%	2%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	\$44,378	\$33,367	\$40,823	\$41,823	\$42,823	\$42,823	67%
25 - Instruction Textbooks	\$14,469	\$1,520	\$11,031	\$8,000	\$8,000	\$8,000	12%
32 - Other, Maintenance of Equipment	\$2,000	\$4,824	\$2,000	\$4,031	\$4,031	\$4,031	6%
35 - Other, Admin Supplies	\$3,500	\$4,007	\$3,500	\$3,500	\$3,500	\$3,500	5%
40 - Other, Travel / Conferences	\$5,738	\$1,615	\$5,738	\$5,738	\$5,738	\$5,738	9%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Gates (Admin 20)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	20202710 543042	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$10,228	\$29,252	\$24,907	\$31,373	\$31,373	\$31,373	26%
24 - Instruction Supplies	20202704 543056	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$500	\$0	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	20202704 543057	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - MATH	\$0	\$0	\$0	\$250	\$250	\$250	#DIV/0!
24 - Instruction Supplies	20202704 543075	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - READING	\$500	\$0	\$500	\$0	\$0	\$0	-100%
24 - Instruction Supplies	20202704 543079	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - SCIENCE	\$400	\$71	\$400	\$250	\$250	\$250	-38%
24 - Instruction Supplies	20202704 543081	2430	20 Gates	GA PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$200	\$0	\$200	\$0	\$0	\$0	-100%
24 - Instruction Supplies	20202707 543088	2451	20 Gates	GA PRINC SUPPLIES - COMPUTERS	\$1,000	\$0	\$600	\$0	\$0	\$0	-100%
24 - Instruction Supplies	20202708 524132	2455	20 Gates	GA PRINC INSTRUCT SOFTWARE - CLASSROOM	\$12,448	\$756	\$1,500	\$8,000	\$8,000	\$8,000	433%
24 - Instruction Supplies	20202709 543130	2420	20 Gates	GA PRINC INSTRL EQUIPMENT	\$0	\$261	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	20202712 543136	2415	20 Gates	GA PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$1,800	\$72	\$500	\$200	\$200	\$200	-60%
24 - Instruction Supplies	20202713 543131	2453	20 Gates	GA PRINC INSTRL HW - OTHER	\$1,500	\$2,951	\$1,000	\$1,000	\$1,000	\$1,000	0%
24 - Instruction Supplies	20202714 524193	2440	20 Gates	GA ECON DISADV ALLOCATION	\$5,100	\$125	\$5,100	\$2,500	\$2,500	\$2,500	-51%
24 - Instruction Supplies	20202716 543040	2430	20 Gates	GA PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$750	\$750	#DIV/0!
25 - Instruction Textbooks	20202705 543105	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS/R	\$14,000	\$4,605	\$8,000	\$5,000	\$5,000	\$5,000	-38%
25 - Instruction Textbooks	20202705 543106	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - MATH	(\$1,108)	\$0	\$12,000	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	20202705 543117	2410	20 Gates	GA PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$500	\$538	\$600	\$600	\$600	\$600	0%
25 - Instruction Textbooks	20202705 543142	2410	20 Gates	GA PRINC CURRICULUM MATERIALS	\$0	\$0	(\$14,420)	\$0	\$0	\$0	-100%
26 - Instructional Services	20202715 524191	2358	20 Gates	GA PRINC INSTR C/S PROFL DEVELOPMENT	\$2,000	\$1,959	\$10,000	\$1,000	\$1,000	\$1,000	-90%
31 - Other, Maintenance Buildings & Ground	20200106 543027	4220	20 Gates	GA PRINC ADMIN SUPPLIES - BLDGS	\$200	\$0	\$100	\$0	\$0	\$0	-100%
31 - Other, Maintenance Buildings & Ground	20200107 543048	4210	20 Gates	GA PRINC ADMIN SUPPLIES - GROUNDS	\$400	\$0	\$0	\$0	\$0	\$0	#DIV/0!
32 - Other, Maintenance of Equipment	20200104 524084	4230	20 Gates	GA PRINC ADMIN MNT & REPR - OFF EQUIP	\$7,100	\$4,387	\$5,000	\$5,000	\$5,000	\$5,000	0%
35 - Other, Admin Supplies	20200103 543064	2210	20 Gates	GA PRINC ADMIN SUPPLIES - OFFICE	\$4,000	\$1,427	\$4,000	\$2,000	\$2,000	\$2,000	-50%
35 - Other, Admin Supplies	20200108 543132	2250	20 Gates	GA PRINC SUPPLIES - ADMIN TECH	\$0	\$0	\$300	\$0	\$0	\$0	-100%
40 - Other, Travel / Conferences	20202711 524006	2356	20 Gates	GA PRINC ADMIN CONF, TRAV, WORKSHOPS	\$2,000	\$3,020	\$1,500	\$1,500	\$1,500	\$1,500	0%
<b>TOTAL GATES PRINCIPAL</b>					<b>\$62,768</b>	<b>\$49,425</b>	<b>\$62,287</b>	<b>\$59,173</b>	<b>\$59,923</b>	<b>\$59,923</b>	
							-1%	-5%	-4%	-4%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	\$33,676	\$33,489	\$35,207	\$44,073	\$44,073	\$44,823	75%
25 - Instruction Textbooks	\$13,392	\$5,143	\$6,180	\$5,600	\$5,600	\$5,600	9%
26 - Instructional Services	\$2,000	\$1,959	\$10,000	\$1,000	\$1,000	\$1,000	2%
31 - Other, Maintenance Buildings & Grounds	\$600	\$0	\$100	\$0	\$0	\$0	0%
32 - Other, Maintenance of Equipment	\$7,100	\$4,387	\$5,000	\$5,000	\$5,000	\$5,000	8%
35 - Other, Admin Supplies	\$4,000	\$1,427	\$4,300	\$2,000	\$2,000	\$2,000	3%
40 - Other, Travel / Conferences	\$2,000	\$3,020	\$1,500	\$1,500	\$1,500	\$1,500	3%

ABRSD - FY2024 Preliminary Budget Line Item Detail

McCarthy/Towne (Admin 21)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024		
									Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	21212710 543042	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$11,337	\$33,601	\$13,337	\$17,000	\$17,000	\$17,000	27%
24 - Instruction Supplies	21212704 543051	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - ART INTIGRATION	\$3,000	\$3,863	\$3,000	\$3,000	\$3,000	\$3,000	0%
24 - Instruction Supplies	21212704 543056	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$3,000	\$880	\$3,000	\$1,000	\$1,000	\$1,000	-67%
24 - Instruction Supplies	21212704 543057	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - MATH	\$4,000	\$652	\$3,000	\$1,000	\$1,000	\$1,000	-67%
24 - Instruction Supplies	21212704 543075	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	#DIV/0!
24 - Instruction Supplies	21212704 543079	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,369	\$470	\$2,369	\$2,000	\$2,000	\$2,000	-16%
24 - Instruction Supplies	21212704 543081	2430	21 McT	MC PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$500	\$118	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	21212707 543088	2451	21 McT	MCT PRINC SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212708 524132	2455	21 McT	MC PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$1,281	\$0	\$2,000	\$2,000	\$2,000	#DIV/0!
24 - Instruction Supplies	21212709 543130	2420	21 McT	MCT PRINC INSTRL EQUIPMENT	\$0	\$1,249	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212712 543136	2415	21 McT	MC PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$2,000	\$1,950	\$2,000	\$1,500	\$1,500	\$1,500	-25%
24 - Instruction Supplies	21212713 543131	2453	21 McT	MC PRINC INSTRL HW - OTHER	\$2,000	\$3,232	\$2,000	\$2,000	\$2,000	\$2,000	0%
24 - Instruction Supplies	21212714 524059	2440	21 McT	McT FIELD TRIPS/EDUC EVENTS	\$0	\$180	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	21212714 524193	2440	21 McT	McT ECON DISADV ALLOCATION	\$18,000	\$560	\$14,000	\$5,500	\$5,500	\$5,500	-61%
24 - Instruction Supplies	21212716 543040	2430	21 McT	MC PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$2,500	\$2,500	#DIV/0!
25 - Instruction Textbooks	21212705 543105	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS	\$8,000	\$7,178	\$6,000	\$4,000	\$4,000	\$4,000	-33%
25 - Instruction Textbooks	21212705 543106	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - MATH	\$6,417	\$0	\$8,230	\$5,000	\$5,000	\$5,000	-39%
25 - Instruction Textbooks	21212705 543115	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$500	\$0	\$500	\$500	\$500	\$500	0%
25 - Instruction Textbooks	21212705 543117	2410	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$2,000	\$0	\$2,000	\$1,000	\$1,000	\$1,000	-50%
25 - Instruction Textbooks	21212705 543142	2410	21 McT	MC PRINC CURRICULUM MATERIALS	\$0	\$0	(\$17,633)	\$0	\$0	\$0	-100%
26 - Instructional Services	21212715 524191	2358	21 McT	MCT PRINC INSTR C/S PROF DEV	\$10,000	\$9,300	\$10,000	\$8,500	\$8,500	\$8,500	-15%
31 - Other, Maintenance Buildings & Grounds	21210107 543027	4220	21 McT	MC PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
31 - Other, Maintenance Buildings & Grounds	21210108 543048	4210	21 McT	MC PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$1,934	\$0	\$1,000	\$1,000	\$1,000	#DIV/0!
32 - Other, Maintenance of Equipment	21210104 524084	4230	21 McT	MC PRINC ADMIN MNT & REPR - OFF EQUIP	\$1,200	\$2,765	\$1,200	\$3,000	\$3,000	\$3,000	150%
35 - Other, Admin Supplies	21210102 543064	2210	21 McT	MC PRINC ADMIN SUPPLIES - OFFICE	\$2,500	\$5,768	\$2,500	\$4,000	\$4,000	\$4,000	60%
35 - Other, Admin Supplies	21210110 543132	2250	21 McT	MC PRINC SUPPLIES - ADMIN TECH	\$2,000	\$566	\$2,000	\$500	\$500	\$500	-75%
40 - Other, Travel / Conferences	21212711 524006	2356	21 McT	MC PRINC ADMIN CONF, TRAV, WORKSHOPS	\$12,000	\$325	\$9,000	\$1,000	\$1,000	\$1,000	-89%
<b>TOTAL MCCARTHY-TOWNE PRINCIPAL</b>					<b>\$90,823</b>	<b>\$75,870</b>	<b>\$67,003</b>	<b>\$67,000</b>	<b>\$69,500</b>	<b>\$69,500</b>	
							-26%	0%	4%	4%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	\$46,206	\$48,035	\$43,206	\$38,500	\$41,000	\$41,000	59%
25 - Instruction Textbooks	\$16,917	\$7,178	(\$903)	\$10,500	\$10,500	\$10,500	15%
26 - Instructional Services	\$10,000	\$9,300	\$10,000	\$8,500	\$8,500	\$8,500	12%
31 - Other, Maintenance Buildings & Grounds	\$0	\$1,934	\$0	\$1,000	\$1,000	\$1,000	1%
32 - Other, Maintenance of Equipment	\$1,200	\$2,765	\$1,200	\$3,000	\$3,000	\$3,000	4%
35 - Other, Admin Supplies	\$4,500	\$6,333	\$4,500	\$4,500	\$4,500	\$4,500	6%
40 - Other, Travel / Conferences	\$12,000	\$325	\$9,000	\$1,000	\$1,000	\$1,000	1%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Merriam (Admin 22)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	22222702 543130	2420	22 Merriam	ME PRINC INSTRL EQUIPMENT	\$1,500	\$5,360	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	22222710 543042	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$3,215	\$24,432	\$14,000	\$20,000	\$20,000	\$20,000	43%
24 - Instruction Supplies	22222704 543056	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$15,000	\$8,287	\$20,000	\$6,075	\$6,075	\$6,075	-70%
24 - Instruction Supplies	22222704 543057	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MATH	\$2,000	\$1,073	\$500	\$500	\$500	\$500	0%
24 - Instruction Supplies	22222704 543075	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - READING	\$1,000	\$0	\$1,000	\$0	\$0	\$0	-100%
24 - Instruction Supplies	22222704 543079	2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - SCIENCE	\$1,500	\$725	\$1,500	\$1,500	\$1,500	\$1,500	0%
24 - Instruction Supplies	22222707 543088	2451	22 Merriam	ME PRINC SUPPLIES - COMPUTERS	\$5,000	\$0	\$1,600	\$1,600	\$1,600	\$1,600	0%
24 - Instruction Supplies	22222708 524132	2455	22 Merriam	ME PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	22222709 524059	2440	22 Merriam	ME PRINC INSTRUCT FIELD TRIPS / EDUC EVENTS	\$1,000	\$0	\$3,364	\$500	\$500	\$500	-85%
24 - Instruction Supplies	22222709 524193	2440	22 Merriam	ME ECON DISADV ALLOCATION	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0%
24 - Instruction Supplies	22222713 543136	2415	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$3,000	\$2,888	\$3,000	\$3,000	\$3,000	\$3,000	0%
24 - Instruction Supplies	22222714 543131	2453	22 Merriam	ME PRINC INSTRL HW - OTHER	\$2,000	\$1,128	\$2,000	\$2,000	\$2,000	\$2,000	0%
24 - Instruction Supplies	22222715 543040	2430	22 Merriam	ME PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$1,500	\$1,500	#DIV/0!
25 - Instruction Textbooks	22222705 543105	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS-LANGUAGE ARTS	\$8,249	\$10,069	\$10,000	\$10,000	\$10,000	\$10,000	0%
25 - Instruction Textbooks	22222705 543106	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - MATH	(\$10,174)	\$0	\$3,500	\$2,000	\$2,000	\$2,000	-43%
25 - Instruction Textbooks	22222705 543117	2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,500	\$2,176	\$2,462	\$0	\$0	\$0	-100%
25 - Instruction Textbooks	22222705 543142	2410	22 Merriam	ME PRINC CURRICULUM MATERIALS	\$0	\$0	(\$17,751)	\$0	\$0	\$0	-100%
26 - Instructional Services	22222712 524191	2358	22 Merriam	ME PRINC INSTR C/S PROF DEV	\$8,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	0%
31 - Other, Maintenance Buildings & Grou	22220106 543027	4220	22 Merriam	ME PRINC ADMIN SUPPLIES - BLDGS	\$1,000	\$99	\$2,500	\$2,500	\$2,500	\$2,500	0%
31 - Other, Maintenance Buildings & Grou	22220107 543048	4210	22 Merriam	ME PRINC ADMIN SUPPLIES - GROUNDS	\$8,000	\$1,934	\$2,000	\$0	\$0	\$0	-100%
32 - Other, Maintenance of Equipment	22220104 524084	4230	22 Merriam	ME PRINC ADMIN MNT & REPR - OFF EQUIP	\$2,000	\$2,442	\$2,000	\$2,000	\$2,000	\$2,000	0%
35 - Other, Admin Supplies	22220103 543064	2210	22 Merriam	ME PRINC ADMIN SUPPLIES - OFFICE	\$7,500	\$3,859	\$2,500	\$2,500	\$2,500	\$2,500	0%
35 - Other, Admin Supplies	22220108 543132	2250	22 Merriam	ME PRINC SUPPLIES - ADMIN TECH	\$3,000	\$1,453	\$1,000	\$1,000	\$1,000	\$1,000	0%
40 - Other, Travel / Conferences	22222711 524006	2356	22 Merriam	ME PRINC ADMIN CONF, TRAV, WORKSHOPS	\$3,000	\$838	\$0	\$0	\$0	\$0	#DIV/0!
<b>TOTAL MERRIAM PRINCIPAL</b>					<b>\$74,290</b>	<b>\$66,763</b>	<b>\$67,175</b>	<b>\$67,175</b>	<b>\$68,675</b>	<b>\$68,675</b>	
							-10%	0%	2%	2%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
24 - Instruction Supplies	\$40,215	\$43,894	\$51,964	\$40,175	\$41,675	\$41,675	61%
25 - Instruction Textbooks	\$1,575	\$12,244	(\$1,789)	\$12,000	\$12,000	\$12,000	17%
26 - Instructional Services	\$8,000	\$0	\$7,000	\$7,000	\$7,000	\$7,000	10%
31 - Other, Maintenance Buildings & Grounds	\$9,000	\$2,032	\$4,500	\$2,500	\$2,500	\$2,500	4%
32 - Other, Maintenance of Equipment	\$2,000	\$2,442	\$2,000	\$2,000	\$2,000	\$2,000	3%
35 - Other, Admin Supplies	\$10,500	\$5,312	\$3,500	\$3,500	\$3,500	\$3,500	5%
40 - Other, Travel / Conferences	\$3,000	\$838	\$0	\$0	\$0	\$0	0%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Special Projects (Admin 29)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
09 - Salaries, Miscellaneous Student	14291101 514045	3200	29 Special Pro	DW NURSE - SUMMER	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0%
11 - Salaries, Substitutes - Miscellane	14291101 514705	3200	29 Special Pro	DW SUBS - NURSE	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	0%
26 - Instructional Services	14291102 524191	3200	29 Special Pro	DW HEALTH C/S PROFL DEVEL	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0%
35 - Other, Admin Supplies	05290101 524009	1210	29 Special Pro	CO SPECIAL PROJECTS CNTRD SVCS	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	-100%
35 - Other, Admin Supplies	14291102 524131	3200	29 Special Pro	DW HEALTH SOFTWARE	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0%
35 - Other, Admin Supplies	14291102 524195	3200	29 Special Pro	DW CNTRD SVCS - HEALTH	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	0%
35 - Other, Admin Supplies	14291103 543049	3200	29 Special Pro	DW SUPPLIES - HEALTH	\$0	\$0	\$10,500	\$10,500	\$10,500	\$10,500	0%
40 - Other, Travel / Conferences	14291102 524006	3200	29 Special Pro	DW HEALTH CONF,TRAV,WORKSHOPS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0%
				<b>TOTAL SPECIAL PROJECT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$44,000</b>	
							#DIV/0!	0.00%	0.00%	-25.42%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
09 - Salaries, Miscellaneous Student Services	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	23%
11 - Salaries, Substitutes - Miscellaneous	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	18%
26 - Instructional Services	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	3%
35 - Other, Admin Supplies	\$0	\$0	\$38,500	\$38,500	\$38,500	\$23,500	53%
40 - Other, Travel / Conferences	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	2%

ABRSD - FY2024 Preliminary Budget Line Item Detail

Health/Phys. Ed. (Admin 37)

Character Code Description	Account Number	DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
24 - Instruction Supplies	14392704 524132	2455	39 PHYS ED	DW HE/PE SOFTWARE - CLASSROOM	\$0	\$99	\$0	\$0	\$0	\$0	#DIV/0!
24 - Instruction Supplies	15392701 543071	2430	39 PHYS ED	SH PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$15,900	\$18,328	\$15,900	\$10,900	\$10,900	\$10,900	-31%
24 - Instruction Supplies	15392702 543050	2430	39 PHYS ED	SH SUPPLIES - HEALTH EDUCATION	\$2,575	\$835	\$2,575	\$2,575	\$2,575	\$2,575	0%
24 - Instruction Supplies	16392701 543071	2430	39 PHYS ED	JH PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$2,250	\$2,416	\$2,250	\$4,250	\$4,250	\$4,250	89%
24 - Instruction Supplies	16392702 543050	2430	39 PHYS ED	JH SUPPLIES - HEALTH EDUCATION	\$1,887	\$1,450	\$1,887	\$1,887	\$1,887	\$1,887	0%
24 - Instruction Supplies	17392701 543071	2430	39 PHYS ED	BL PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$790	\$1,060	\$1,560	\$1,560	\$1,560	47%
24 - Instruction Supplies	18392701 543071	2430	39 PHYS ED	CN PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$1,109	\$1,060	\$1,560	\$1,560	\$1,560	47%
24 - Instruction Supplies	19392701 543071	2430	39 PHYS ED	DO PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$844	\$1,060	\$1,560	\$1,560	\$1,560	47%
24 - Instruction Supplies	20392701 543071	2430	39 PHYS ED	GA PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$1,566	\$1,060	\$1,560	\$1,560	\$1,560	47%
24 - Instruction Supplies	21392701 543071	2430	39 PHYS ED	MC PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$986	\$1,060	\$1,560	\$1,560	\$1,560	47%
24 - Instruction Supplies	22392701 543071	2430	39 PHYS ED	ME PHYS ED INSTRUCT SUPPLIES - PHYSICAL EDUC	\$1,060	\$1,098	\$1,060	\$1,560	\$1,560	\$1,560	47%
26 - Instructional Services	14392705 524191	2358	39 PHYS ED	DW PE / HE C/S PROFL DEVELMNT	\$0	\$300	\$0	\$8,000	\$8,000	\$8,000	#DIV/0!
35 - Other, Admin Supplies	14392702 524009	2120	39 PHYS ED	DW PHYS/HEALTH ED CNTRD SVCS	\$1,000	\$0	\$1,000	\$0	\$0	\$0	-100%
35 - Other, Admin Supplies	14392702 524043	2120	39 PHYS ED	DW PE/HE DUES, FEES, MEMSHIPS	\$0	\$40	\$0	\$0	\$0	\$0	#DIV/0!
40 - Other, Travel / Conferences	14392703 524006	2356	39 PHYS ED	DW PE HE CONF, TRAV, WORKSHOPS	\$1,500	\$325	\$1,500	\$1,500	\$1,500	\$1,500	0%
<b>TOTAL PHYSICAL ED</b>					<b>\$31,472</b>	<b>\$30,187</b>	<b>\$31,472</b>	<b>\$38,472</b>	<b>\$38,472</b>	<b>\$38,472</b>	
							0%	22%	22%	22%	

SIGNIFICANT CATEGORY TOTALS -

Category	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	Category %
24 - Instruction Supplies	\$28,972	\$29,522	\$28,972	\$28,972	\$28,972	\$28,972	75%
26 - Instructional Services	\$0	\$300	\$0	\$8,000	\$8,000	\$8,000	21%
35 - Other, Admin Supplies	\$0	\$40	\$1,000	\$0	\$0	\$0	0%
40 - Other, Travel / Conferences	\$1,500	\$325	\$1,500	\$1,500	\$1,500	\$1,500	4%

ABRSD - FY2024 Preliminary Budget Line Item Detail Summary by Character  
**Department Requests**

Character Code	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Requested Budget	2024 Superintendent Preliminary Budget	2024 School Committee Budget	2024 Budget % Change
Salaries, Teaching - 01	\$42,041,231	\$41,874,374	\$43,966,345	\$45,269,883	\$45,122,586	\$44,922,797	2%
Salaries, Principals - 02	\$2,570,551	\$2,615,292	\$2,612,285	\$2,641,442	\$2,641,442	\$2,677,790	3%
Salaries, Central Administration - 03	\$1,596,132	\$1,590,954	\$1,596,213	\$1,337,380	\$1,313,015	\$1,448,171	-9%
Salaries, Support Staff - 04	\$12,722,872	\$12,039,025	\$12,675,698	\$13,683,746	\$13,629,717	\$15,091,806	19%
Salaries, Athletics - 05	\$717,861	\$680,809	\$741,441	\$750,578	\$750,578	\$748,900	1%
Salaries, Buildings - 06	\$1,017,230	\$924,633	\$852,877	\$803,984	\$881,682	\$881,262	3%
Salaries, Custodial - 07	\$1,703,681	\$1,641,056	\$1,774,818	\$1,920,862	\$1,920,862	\$1,925,409	8%
Salaries, Home Instruction - 08	\$1,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0%
Salaries, Miscellaneous Student Services - 09	\$277,000	\$298,991	\$292,000	\$318,500	\$318,500	\$318,500	9%
Salaries, Subs Miscellaneous - 11	\$15,000	\$8,240	\$15,000	\$11,500	\$11,500	\$11,500	-23%
Salaries, Subs Instructional - 12	\$692,500	\$830,013	\$722,500	\$707,500	\$707,500	\$807,500	12%
Salaries, Overtime - 13	\$222,000	\$229,038	\$220,000	\$199,000	\$199,000	\$199,000	-10%
Stipends, Curriculum/Instruction - 14	\$172,100	\$146,682	\$170,980	\$204,222	\$284,222	\$316,682	85%
Fringe, Course Reimbursement - 15	\$163,286	\$200,459	\$220,000	\$185,000	\$185,000	\$185,000	-16%
Fringe, Health Insurance - 16	\$8,596,603	\$8,711,624	\$9,592,784	\$9,918,811	\$9,921,804	\$9,915,804	3%
Fringe, Health Insurance, Retiree - 17	\$1,186,423	\$1,227,660	\$1,319,688	\$1,505,102	\$1,505,102	\$1,505,102	14%
Fringe, Life/Disability Insurance - 18	\$46,841	\$42,473	\$46,841	\$46,841	\$46,841	\$46,841	0%
Fringe, Unemployment Insurance - 19	\$100,000	\$135,686	\$50,000	\$50,000	\$50,000	\$50,000	0%
Fringe, Workers Compensation - 20	\$453,290	\$375,005	\$450,000	\$455,000	\$455,000	\$455,000	1%
Fringe, Middlesex County Retirement System - 21	\$3,179,811	\$3,124,290	\$3,379,486	\$3,426,082	\$3,426,082	\$3,426,082	1%
Fringe, Medicare - 22	\$955,000	\$953,297	\$988,425	\$1,018,078	\$1,018,078	\$1,018,078	3%
Contributions, OPEB Trust Fund - 23	\$771,511	\$771,511	\$789,159	\$900,000	\$900,000	\$900,000	14%
Instruction Supplies - 24	\$1,258,362	\$1,089,095	\$1,367,034	\$1,350,444	\$1,415,444	\$1,421,444	4%
Instruction TextBnoks - 25	\$191,534	\$238,711	\$191,161	\$211,816	\$211,816	\$211,816	11%
Instructional Services - 26	\$668,700	\$527,729	\$639,417	\$589,674	\$734,674	\$736,674	15%
Other, Capital - CIP - 28 (new in FY19)	\$345,250	\$310,794	\$502,000	\$550,500	\$550,500	\$550,500	10%
Other, Capital Outlay - 27	\$70,890	\$139,441	\$85,890	\$19,000	\$19,000	\$19,000	-78%
Other, Debt Service - 29	\$6,236,606	\$6,236,605	\$6,202,906	\$6,093,556	\$6,093,556	\$6,093,556	-2%
Other, Property/Casualty - 30	\$231,125	\$252,147	\$260,000	\$310,000	\$310,000	\$310,000	19%
Other, Maint Buildings/Grounds - 31	\$765,500	\$800,626	\$756,700	\$809,040	\$809,040	\$809,040	7%
Other, Maintenance Equipment - 32	\$162,035	\$248,517	\$172,435	\$213,767	\$213,767	\$213,767	24%
Other, Legal Service - 34	\$115,000	\$98,784	\$120,000	\$131,000	\$131,000	\$131,000	9%
Other, Admin Supplies - 35	\$726,701	\$954,926	\$758,337	\$824,935	\$724,935	\$722,935	-5%
Other, Athletic Supplies - 36	\$98,850	\$101,478	\$102,450	\$102,450	\$102,450	\$102,450	0%
Other, Custodial Supplies - 37	\$155,000	\$139,563	\$155,000	\$140,000	\$140,000	\$140,000	-10%
Other, Spec Ed Transportation - 38	\$1,756,981	\$1,610,150	\$1,723,981	\$1,940,887	\$1,775,881	\$477,168	-72%
Other, Student Transportation - 39	\$1,097,546	\$1,078,478	\$1,097,526	\$1,196,100	\$1,196,100	\$1,196,100	9%
Other, Travel, Conferences - 40	\$177,125	\$78,631	\$163,385	\$121,955	\$121,955	\$121,955	-25%
Other, Spec Ed Tuition - 41	\$4,226,022	\$3,806,317	\$3,531,852	\$3,483,227	\$3,483,227	\$3,363,227	-5%
Other, Utilities - 42	\$1,081,500	\$1,232,005	\$1,236,500	\$1,319,347	\$1,264,347	\$1,264,347	2%
Other, Telephone - 43	\$78,799	\$62,434	\$114,000	\$72,000	\$72,000	\$72,000	-37%
Other, Sewer - 44	\$282,400	\$233,652	\$282,400	\$321,400	\$321,400	\$321,400	14%
Assessments - 48	\$790,873	\$898,399	\$957,426	\$799,425	\$765,483	\$765,483	-20%
Other, - 49	\$500	\$130,192	\$500	\$500	\$500	\$500	0%
	<b>\$99,719,222</b>	<b>\$98,689,787</b>	<b>\$102,899,440</b>	<b>\$105,956,534</b>	<b>\$105,747,586</b>	<b>\$105,897,586</b>	
			3.19%	2.97%	2.77%	2.91%	

**ACTON-BOXBOROUGH Regional School District**  
**Calculation of Regional Member Assessments**

ACTON BOXBOROUGH

Previous 3-year K-12 Enrollment

4311	832
4257	811
4144	858

FINAL Budget FY2023	Proposed Budget FY2024
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%s represent: 3-year average of total K-12 student enrollment by Town  
 3-year K-12 average with 5% reduction to Boxborough\*\*

<<	83.56%	<<	16.44%
<<	88.56%	<<	11.44%

EXPENDITURES INSIDE DEBT LIMIT (Prop. 2-1/2):

<b>a OPERATING BUDGET (Recurring Non-Capital Expenditures)</b>	<u>96,196,544</u>	<u>99,104,030</u>	82,807,087	16,296,943
<i>Increase over prior year</i>	3.29%	3.02%		
<b>CAPITAL BUDGET, INCLUDING DEBT SERVICE -</b>				
Capital Improvement Program (CIP) Plan - Debt Service	873,500	842,250	703,748	138,502
Capital Improvement Program (CIP) Plan - Current Year Projects	500,000	700,000	584,890	115,110
Lower Fields Construction Debt Service **	116,908	114,818	101,678	13,140
<b>EXPENDITURES OUTSIDE DEBT LIMIT (Prop. 2-1/2):</b>				
RJ Grey Junior High Construction Debt Service **	375,320	361,920	320,501	41,419
Senior High Construction/Renovation Debt Service **	1,387,880	1,328,280	1,176,268	152,012
Douglas/Gates Twin School Construction Debt Service	3,449,288	3,446,288	2,879,571	566,717
<b>b CAPITAL AND DEBT BUDGET</b>	<u>6,702,896</u>	<u>6,793,556</u>		

<b>a+b GROSS DISTRICT BUDGET (ABRS D Appropriation)</b>	<u>102,899,440</u>	<u>105,897,586</u>	88,573,743	17,323,843
<i>Increase over prior year</i>	3.19%	2.91%		

ADD - Allocated Debt Service Budgeted by Both Towns (see Credit below)	<u>590,282</u>	<u>165,127</u>	137,973	27,154
<b>TOTAL ALLOCATED COSTS PER REGIONAL AGREEMENT</b>	<u>103,489,722</u>	<u>106,062,713</u>	88,711,717	17,350,997
			83.64%	16.36%

<b>LESS - STATE AID AND OTHER REVENUES</b>	Dashboard >>			
CHAPTER 70 AID	15,492,511	15,792,511		
REGIONAL SCHOOL TRANSPORTATION AID	2,200,000	2,241,018		
CHARTER SCHOOL AID	100,000	150,000		
MISCELLANEOUS REVENUES	<u>360,000</u>	<u>575,000</u>		
<b>Total Revenues</b>	<u>18,152,511</u>	<u>18,758,529</u>		

<b>LESS - USE OF DISTRICT RESERVES</b>				
EXCESS AND DEFICIENCY (E&D)	1,500,000	1,375,000		
STABILIZATION FUNDS (Transportation, Capital)	<u>300,000</u>	<u>150,000</u>		
<b>Total Reserves</b>	<u>1,800,000</u>	<u>1,525,000</u>		

<b>TOTAL REVENUES AND RESERVE USE</b>	<u>19,952,511</u>	<u>20,283,529</u>	16,948,049	3,335,480
	2.32%	1.66%	83.56%	16.44%

FUNDING FROM MEMBER TOWNS (ASSESSMENTS):

<b>GROSS REGIONAL APPROPRIATION less REVENUES</b>	<u>83,537,211</u>	<u>85,779,184</u>	71,763,667	14,015,517
CREDIT - Debt Service Paid Directly by Both Towns (see allocation above)	(590,282)	(165,127)	(93,909)	(71,218)

<b>NET ASSESSMENT AMOUNT DUE FROM BOTH TOWNS</b>	\$ 82,946,929	\$ 85,614,057	\$ 71,669,758	\$ 13,944,299
			83.71%	16.29%

<b>TOTAL INCREASE FROM PRIOR YEAR ASSESSMENT - \$</b>	2,726,921	\$2,667,128	\$1,980,503	\$686,625
<b>TOTAL INCREASE FROM PRIOR YEAR ASSESSMENT - %</b>	3.40%	3.22%	2.84%	5.18%

ASSESSMENT BREAKDOWN:

CAPITAL BUDGET ASSESSMENT COMPONENT - \$	\$6,702,896	\$6,793,556	\$5,766,656	\$1,026,900
CAPITAL BUDGET COMPONENT INCREASE - %	1.77%	1.35%	0.83%	4.41%
OPERATING BUDGET ASSESSMENT COMPONENT - \$	\$76,244,033	\$78,820,501	\$65,903,103	\$12,917,398
OPERATING BUDGET COMPONENT INCREASE - %	3.55%	3.38%	3.02%	5.24%

Projected Apportionment of regional Assessments:  
 Based on future K-12 enrollment projections by NESDEC

	ACTON Enrollment	ACTON Assessment	BOXBOROUGH Enrollment	BOXBOROUGH Assessment
FY2024	4172	83.56%	855	16.44%
FY2025	4120	83.28%	877	16.72%
FY2026	4072	82.76%	899	17.24%
FY2027	4060	82.45%	936	17.55%