

Weston Public Schools FY20 Beginning Budget 07/01/2019

FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13001100	201	SCHOOL COMM SECRETARY SALARY	1110	\$ 5,075.04	\$ 6,075.00	\$ 6,075.00	\$ 6,075.00	\$ -	0.00%	
13001100	429	LEGAL SERVICES	1430	\$ 51,773.85	\$ 90,000.00	\$ 62,330.00	\$ 70,000.00	\$ 7,670.00	12.31%	Budgeted more to actual
13001100	511	SCHOOL COMM OFFICE SUPPLIES	1110	\$ 989.00	\$ 1,480.00	\$ 1,321.00	\$ 1,321.00	\$ -	0.00%	
13001100	606	SCHOOL COMM MEMBERSHIP DUES	1110	\$ 5,615.00	\$ 5,610.00	\$ 5,769.00	\$ 5,942.00	\$ 173.00	3.00%	
13001101	101	SUPERINTENDENT SALARY	1210	\$ 214,500.00	\$ 221,000.00	\$ 221,000.00	\$ 225,320.00	\$ 4,320.00	1.95%	
13001101	201	SUPT OFF SECRETARY SALARY	1210	\$ 67,148.00	\$ 66,648.00	\$ 67,958.00	\$ 69,294.00	\$ 1,336.00	1.97%	
13001101	404	SUPT CONTRACTED SERVICES	1210	\$ -	\$ 47,000.00	\$ 47,000.00	\$ 40,000.00	\$ (7,000.00)	-14.89%	New budget in FY19
13001101	416	SUPT COPIER SERVICE	1210	\$ 3,162.12	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%	
13001101	421	SUPT SPEAKER/CONSULTANT FEES	1210	\$ 19,150.00	\$ 10,000.00	\$ 37,070.00	\$ 20,000.00	\$ (17,070.00)	-46.05%	Consultants needed in FY19
13001101	449	SUPT MOBILE PHONE SERVICES	1210	\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 600.00	\$ (600.00)	-50.00%	
13001101	511	SUPT OFFICE SUPPLIES	1210	\$ 3,556.00	\$ 6,500.00	\$ 6,245.00	\$ 6,000.00	\$ (245.00)	-3.92%	
13001101	601	SUPT POSTAGE	1210	\$ 5,656.83	\$ 5,550.00	\$ 5,550.00	\$ 5,550.00	\$ -	0.00%	
13001101	602	SUPT MILEAGE REIMBURSEMENT	1210	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
13001101	606	SUPT MEMBERSHIP DUES	1210	\$ 4,035.00	\$ 5,050.00	\$ 5,050.00	\$ 5,050.00	\$ -	0.00%	
13001102	101	ASST SUPT FINANCE/BUDGET ANALYST SALAR	1410	\$ 218,456.81	\$ 223,439.00	\$ 223,439.00	\$ 220,510.00	\$ (2,929.00)	-1.31%	Consultants needed in FY19
13001102	201	BUSINESS OFF SECRETARY SALARY	1410	\$ 235,553.81	\$ 237,199.00	\$ 244,223.00	\$ 189,447.00	\$ (54,776.00)	-22.43%	
13001102	253	BUSINESS OFF SUMMER CLERICAL SALARY	1410	\$ 2,334.59	\$ 4,200.00	\$ 8,200.00	\$ 5,000.00	\$ (3,200.00)	-39.02%	Addtl time needed in FY19 due to move of Case House
13001102	402	BUSINESS OFF EQUIPMENT MAINTENANCE	1410	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%	
13001102	404	BUSINESS OFF CONTRACTED SERVICES	1410	\$ 3,000.00	\$ 1,500.00	\$ 500.00	\$ 3,000.00	\$ 2,500.00	500.00%	Budgeted more to actual
13001102	405	BUSINESS OFF SOFTWARE MAINTENANCE	1410	\$ 2,000.00	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.67%	
13001102	407	BUSINESS OFF ADVERTISING	1410	\$ 71.91	\$ 375.00	\$ 375.00	\$ 375.00	\$ -	0.00%	
13001102	416	BUSINESS OFF COPIER SERVICE	1410	\$ 3,779.16	\$ 3,850.00	\$ 3,850.00	\$ 3,850.00	\$ -	0.00%	
13001102	449	BUSINESS OFF MOBILE PHONE SERVICES	1410	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13001102	511	BUSINESS OFF OFFICE SUPPLIES	1410	\$ 4,403.76	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-14.29%	
13001102	602	BUSINESS OFF MILEAGE REIMBURSEMENT	1410	\$ 163.71	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	0.00%	
13001102	603	BUSINESS OFF OTHER EXPENSE	1410	\$ 17,733.84	\$ 15,000.00	\$ 5,499.00	\$ 15,000.00	\$ 9,501.00	172.78%	
13001102	606	BUSINESS OFF MEMBERSHIP DUES	1410	\$ 4,420.00	\$ 3,620.00	\$ 4,150.00	\$ 4,500.00	\$ 350.00	8.43%	Budgeted more to actual
13001103	101	HUMAN RESOURCE ADMIN SALARY	1410	\$ 34,875.36	\$ 120,000.00	\$ 120,000.00	\$ 123,600.00	\$ 3,600.00	3.00%	
13001103	121	LEARNING ASST SALARIES	2330	\$ 52,598.32	\$ 61,531.00	\$ -	\$ -	\$ -	0.00%	Moved to Country School and Woodland School
13001103	140	WEA RELEASE TIME SALARY	2305	\$ 27,426.96	\$ 27,973.00	\$ 27,973.00	\$ 27,973.00	\$ -	0.00%	
13001103	153	TEACHING RESERVE SALARY	2305	\$ -	\$ 141,938.00	\$ 42,901.00	\$ 752,823.00	\$ 709,922.00	1654.79%	Negotiations / Salary Reserves
13001103	201	HUMAN REOURSRES SECRETARY SALARY	1420	\$ 52,408.67	\$ 53,000.00	\$ 57,500.00	\$ 56,068.00	\$ (1,432.00)	-2.49%	Consultants needed in FY19
13001103	207	HUMAN RESOURCES/PAYROLL SPECIALIST		\$ -	\$ -	\$ -	\$ 65,500.00	\$ 65,500.00	100.00%	
13001103	404	HUMAN RESOURCES CONTRACTED SERVICES	1420	\$ 2,690.64	\$ 3,250.00	\$ 9,600.00	\$ 7,000.00	\$ (2,600.00)	-27.08%	Additional services needed in FY19
13001103	405	HUMAN RESOURCES SOFTWARE MAINT	1450	\$ 3,693.00	\$ 2,250.00	\$ 3,693.00	\$ 3,700.00	\$ 7.00	0.19%	
13001103	406	HUMAN RESOURCES PRINTING	1420	\$ 1,309.85	\$ 3,600.00	\$ 3,600.00	\$ 3,000.00	\$ (600.00)	-16.67%	
13001103	407	HUMAN RESOURCES ADVERTISING	1420	\$ 2,482.38	\$ 8,000.00	\$ 6,247.00	\$ 6,400.00	\$ 153.00	2.45%	
13001103	449	HUMAN RESOURCES MOBILE PHONE	1420	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	0.00%	
13001103	456	HUMAN RESOURCES ONLINE SERVICES	1420	\$ 1,767.53	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
13001103	511	HUMAN RESOURCES OFFICE SUPPLIES	1420	\$ 2,364.02	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13001103	603	HUMAN RESOURCES OTHER EXPENSE	1420	\$ 735.25	\$ 1,000.00	\$ 2,753.00	\$ 2,000.00	\$ (753.00)	-27.35%	Additional expenses in FY19
13001103	606	HUMAN RESOURCES MEMBERSHIP DUES	1420	\$ 250.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13001105	101	DISTRICT ADVANCEMENT SALARIES	1230	\$ 92,899.92	\$ 90,138.00	\$ 92,422.00	\$ 142,800.00	\$ 50,378.00	54.51%	Additional .40 FTE
13001105	404	DISTRICT ADVANCEMENT CONT SERVICES	1230	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	100.00%	New Account
13001105	449	DISTRICT ADVANCEMENT MOBILE PHONE SERV	1230	\$ 542.36	\$ -	\$ 805.00	\$ 1,200.00	\$ 395.00	49.07%	New Account
13001105	511	DISTRICT ADVANCEMENT SUPPLIES	1230	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	100.00%	New Account
13001107	101	ASST SUPT TEACHING/LEARNING SALARY	1220	\$ 134,750.00	\$ 147,000.00	\$ 156,500.00	\$ 148,630.00	\$ (7,870.00)	-5.03%	Overlap of coverage in FY19

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13001107	121	LEARNING ASST SALARIES	2330	\$ 26,467.09	\$ 29,452.00	\$ -	\$ -	\$ -	0.00%	Moved to Woodland School
13001107	201	CURR OFF SECRETARY SALARY	1220	\$ 59,715.82	\$ 59,239.00	\$ 59,798.00	\$ 60,924.00	\$ 1,126.00	1.88%	
13001107	253	CURR OFF SUMMER CLERICAL SALARY	1410	\$ -	\$ 4,200.00	\$ 4,200.00	\$ 3,000.00	\$ (1,200.00)	-28.57%	
13001107	404	CURR OFF CONTRACTED SERVICES	1220	\$ 7,000.00	\$ 14,000.00	\$ 12,714.00	\$ 10,000.00	\$ (2,714.00)	-21.35%	
13001107	449	CURR OFF MOBILE PHONE SERVICES	1220	\$ 1,753.30	\$ 540.00	\$ 731.00	\$ 600.00	\$ (131.00)	-17.92%	
13001107	511	CURR OFF OFFICE SUPPLIES	1220	\$ 1,777.21	\$ 3,000.00	\$ 3,445.00	\$ 3,000.00	\$ (445.00)	-12.92%	
13001107	602	CURR OFF MILEAGE REIMBURSEMENT	1220	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
13001107	606	CURR OFF MEMBERSHIP DUES	1220	\$ 505.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13001107	802	CURR OFF REPLACEMENT EQUIPMENT	2451	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)	-40.00%	
13001115	411	PROF DEV TRAINING/COURSE FEES	2357	\$ 18,836.10	\$ 20,000.00	\$ 20,826.00	\$ 20,000.00	\$ (826.00)	-3.97%	
13001115	421	PROF DEV SPEAKER/CONSULT FEES	2357	\$ 45,640.00	\$ 17,500.00	\$ 17,920.00	\$ 32,500.00	\$ 14,580.00	81.36%	
13001115	501	PROF DEV TEACHING SUPPLIES	2430	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13001115	511	PROF DEV OFFICE SUPPLIES	2430	\$ 461.04	\$ 1,575.00	\$ 1,575.00	\$ 1,575.00	\$ -	0.00%	
13001115	606	PROF DEV MEMBERSHIP DUES	2440	\$ 25,422.00	\$ 50,165.00	\$ 48,919.00	\$ 50,000.00	\$ 1,081.00	2.21%	
13001115	629	PROF DEV TRAVEL RESERVE	1210	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
13001115	630100	TRAVEL & CONFERENCE - SCHOOL COMM	1110	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
13001115	630101	TRAVEL & CONFERENCE - SUPERINTENDENT	1210	\$ 1,917.44	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13001115	630102	TRAVEL & CONFERENCE - ASST SUPT FINANCE	1410	\$ 3,126.28	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13001115	630103	TRAVEL & CONFERENCE - HUMAN RESOURCES	1420	\$ 548.75	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13001115	630107	TRAVEL & CONFERENCE - ASST SUPT CURR	1220	\$ 2,280.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13401115	411	BLDG/GRDS TRAINING/COURSE FEES	4110	\$ 350.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13401411	341	CASE HOUSE CUSTODIAN SALARY	4110	\$ 12,429.85	\$ 12,531.00	\$ 12,531.00	\$ 12,531.00	\$ -	0.00%	
13401411	345	CASE HOUSE OVERTIME SALARY	4110	\$ 478.91	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13401411	516	CASE HOUSECLEANING SUPPLIES	4110	\$ 1,218.58	\$ 1,025.00	\$ 175.00	\$ 1,025.00	\$ 850.00	485.71%	Move to 'Tools/Supplies' for FY19
13401411	517	CASE HOUSE PAPER PRODUCTS	4110	\$ 789.34	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%	
13401411	518	CASE HOUSE TOOL/SUPPLIES	4110	\$ 1,431.25	\$ 300.00	\$ 1,723.00	\$ 300.00	\$ (1,423.00)	-82.59%	Move from 'Supplies/Uniforms in FY19'
13401411	526	CASE HOUSE UNIFORMS	4110	\$ 174.43	\$ 540.00	\$ 30.00	\$ 540.00	\$ 510.00	1700.00%	
13401412	462	CASE HOUSE GAS	4120	\$ 9,860.92	\$ 9,728.00	\$ 9,728.00	\$ 3,000.00	\$ (6,728.00)	-69.16%	Will only be in Case House for Spring 2020
13401413	465	CASE HOUSE ELECTRICITY	4120	\$ 5,855.82	\$ 11,269.00	\$ 11,269.00	\$ 2,500.00	\$ (8,769.00)	-77.82%	Will only be in Case House for Spring 2020
13401413	999	CASE HOUSE REVENUE OFFSET	4120	\$ -	\$ (2,772.00)	\$ (2,772.00)	\$ -	\$ 2,772.00	-100.00%	
13401414	470	CASE HOUSE WATER 154201	4130	\$ 176.94	\$ 206.00	\$ 206.00	\$ 206.00	\$ -	0.00%	
13401414	471	CASE HOUSE BOTTLED WATER	4110	\$ 626.86	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%	
13401415	452	CASE HOUSE TELEPHONES	4130	\$ 3,024.63	\$ 3,153.00	\$ 4,268.00	\$ 3,153.00	\$ (1,115.00)	-26.12%	Additional expenses in FY19
13501242	107	TECH DIRECTOR SALARY	1450	\$ 124,217.34	\$ 124,743.00	\$ 124,743.00	\$ 125,989.00	\$ 1,246.00	1.00%	
13501242	130	TECH NETWORK MANAGER	1450	\$ 238,448.50	\$ 254,857.00	\$ 254,857.00	\$ 260,808.00	\$ 5,951.00	2.34%	
13501242	162	TECH SUMMER WORKSHOP SALARIES	2353	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
13501242	201	TECH SECRETARY SALARY	1450	\$ 12,337.92	\$ 12,338.00	\$ 12,338.00	\$ 12,338.00	\$ -	0.00%	
13501242	211	TECH COORDINATOR	1450	\$ 127,820.76	\$ 126,720.00	\$ 126,720.00	\$ 131,010.00	\$ 4,290.00	3.39%	Step Increase
13501242	253	TECH SUMMER CLERICAL SALARY	1450	\$ 6,461.50	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%	
13501242	299	TECH WEBMASTER	1450	\$ 15,810.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
13501242	405	TECH SOFTWARE MAINTENANCE		\$ -	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%	
13501242	408	TECH COMPUTER MAINTENANCE	2453	\$ 59,785.55	\$ 21,450.00	\$ 21,450.00	\$ 30,000.00	\$ 8,550.00	39.86%	
13501242	421	TECH SPEAKER/CONSULTANT FEES	2453	\$ 67,419.50	\$ 29,609.00	\$ 36,648.00	\$ 29,609.00	\$ (7,039.00)	-19.21%	Consultants needed in FY19
13501242	449	TECH MOBILE PHONE SERVICES	2453	\$ 2,743.49	\$ 2,620.00	\$ 1,620.00	\$ 2,620.00	\$ 1,000.00	61.73%	
13501242	451	TECH SPECIAL PHONE LINE	4400	\$ 18,295.07	\$ 23,900.00	\$ 23,900.00	\$ 23,900.00	\$ -	0.00%	
13501242	501	TECH SUPPLIES	2430	\$ 9,483.19	\$ 1,515.00	\$ 10,265.00	\$ 1,515.00	\$ (8,750.00)	-85.24%	Additional expenses in FY19
13501242	505	TECH SOFTWARE	2455	\$ 57,522.72	\$ 32,500.00	\$ 30,648.00	\$ 32,500.00	\$ 1,852.00	6.04%	Offset budgets in FY19
13501242	606	TECH MEMBERSHIP DUES	2357	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%	

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13501242	630	TECH TRAVEL & CONFERENCE	2110	\$ 64.14	\$ 1,055.00	\$ 978.00	\$ 1,400.00	\$ 422.00	43.15%	Offset budgets in FY19
13501242	802	TECH REPLACEMENT EQUIPMENT	2451	\$ 305,012.49	\$ 271,688.00	\$ 258,828.00	\$ 247,890.00	\$ (10,938.00)	-4.23%	
13601104	101	STUDENT SERVICES DIR/ASST DIR SALARIES	2110/2310	\$ 251,754.00	\$ 247,454.00	\$ 252,403.00	\$ 261,128.00	\$ 8,725.00	3.46%	
13601104	110	STUDENT SERVICES TEACHER SALARY	2320	\$ 738,788.74	\$ 806,979.00	\$ 802,030.00	\$ 915,023.00	\$ 112,993.00	14.09%	Steps/Lanes/Longevity, Increase in Speech/Lang
13601104	114	STUDENT SERVICES PSYCHOLOGIST SALARY	2800	\$ 261,008.72	\$ 275,492.00	\$ 275,492.00	\$ 121,871.00	\$ (153,621.00)	-55.76%	Steps and Lanes
13601104	123	STUDENT SERVICES ESL LEARNING ASST SALARY	2330	\$ 11,546.02	\$ 20,362.00	\$ 20,362.00	\$ 20,564.00	\$ 202.00	0.99%	
13601104	128	STUDENT SERVICES OOD COORDINATOR	2310	\$ 100,886.43	\$ 99,969.00	\$ 99,969.00	\$ 102,218.00	\$ 2,249.00	2.25%	
13601104	132	STUDENT SERVICES ADVISOR'S SALARY	3520	\$ 2,799.84	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%	
13601104	139	STUDENT SERVICES OCC. THERAPIST	2320	\$ 161,823.11	\$ 174,726.00	\$ 174,726.00	\$ 192,492.00	\$ 17,766.00	10.17%	Increase in Occupational Therapists
13601104	142	STUDENT SERVICES PHYS. THERAPIST	2320	\$ 130,905.46	\$ 147,041.00	\$ 147,041.00	\$ 155,468.00	\$ 8,427.00	5.73%	Steps
13601104	405	STUDENT SERVICES SOFTWARE MAINTENANCE	2110	\$ 11,918.20	\$ 13,000.00	\$ 13,000.00	\$ 10,000.00	\$ (3,000.00)	-23.08%	
13601104	416	STUDENT SERVICES COPIER SERVICE	2110	\$ 1,133.40	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%	
13601104	422	STUDENT SERVICES HRS SERVICE	2800	\$ 1,650.00	\$ 2,750.00	\$ 10,000.00	\$ 2,750.00	\$ (7,250.00)	-72.50%	Increase in expenses for FY19 only
13601104	429	STUDENT SERVICES LEGAL SERVICES	2110	\$ 34,453.67	\$ 55,000.00	\$ 47,210.00	\$ 55,000.00	\$ 7,790.00	16.50%	
13601104	449	STUDENT SERVICES MOBILE PHONE SERVICES	2110	\$ 1,620.00	\$ 1,080.00	\$ 1,620.00	\$ 1,620.00	\$ -	0.00%	
13601104	501	STUDENT SERVICES TEACHING SUPPLIES	2110	\$ 10,394.84	\$ 45,000.00	\$ 45,000.00	\$ 40,000.00	\$ (5,000.00)	-11.11%	
13601104	511	STUDENT SERVICES OFFICE SUPPLIES	2110	\$ 4,481.35	\$ 10,250.00	\$ 10,250.00	\$ 10,000.00	\$ (250.00)	-2.44%	
13601104	601	STUDENT SERVICES POSTAGE	2110	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13601104	602	STUDENT SERVICES MILEAGE REIMBURSEMENT	2110	\$ 1,998.02	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
13601104	606	STUDENT SERVICES MEMBERSHIP DUES	2110	\$ 1,815.00	\$ 475.00	\$ 2,425.00	\$ 2,450.00	\$ 25.00	1.03%	
13601104	630	STUDENT SERVICES TRAVEL & CONFERENCE	2110	\$ 7,189.58	\$ 12,928.00	\$ 10,978.00	\$ 13,000.00	\$ 2,022.00	18.42%	Funds used to offset expenses in FY19 only
		Total 01 CASE HOUSE		\$ 3,905,771.87	\$ 4,754,078.00	\$ 4,593,235.00	\$ 5,335,295.00	\$ 742,060.00	16.16%	
13111110	102	CS PRINCIPAL'S SALARY	2210	\$ 129,490.00	\$ 130,000.00	\$ 130,000.00	\$ 132,600.00	\$ 2,600.00	2.00%	
13111110	201	CS PRIN OFF SECRETARY SALARY	2210	\$ 47,662.56	\$ 47,942.00	\$ 47,942.00	\$ 47,942.00	\$ -	0.00%	
13111110	202	CS PRIN OFF SEC AIDE SALARY	2210	\$ 42,537.70	\$ 41,373.00	\$ 41,373.00	\$ 41,373.00	\$ -	0.00%	
13111110	402	CS PRINCIPAL'S EQUIPMENT MAINT	2210	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13111110	405	CS STUDENT ADMIN SOFTWARE	2455	\$ 10,705.47	\$ 12,000.00	\$ 11,077.00	\$ 12,000.00	\$ 923.00	8.33%	
13111110	416	CS PRINCIPAL'S COPIER SERVICE	2420	\$ 11,694.51	\$ 11,500.00	\$ 12,423.00	\$ 11,500.00	\$ (923.00)	-7.43%	
13111110	422	CS PRIN OFF HRS SERVICES	2210	\$ 300.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%	
13111110	449	CS MOBILE PHONE SERVICES	2210	\$ 540.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13111110	511	CS PRIN OFFICE SUPPLIES	2210	\$ 3,316.99	\$ 3,515.00	\$ 3,515.00	\$ 3,515.00	\$ -	0.00%	
13111110	601	CS POSTAGE	2210	\$ 1,178.75	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13111110	603	CS OTHER EXPENSE	2210	\$ 309.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13111111	110	CS INSTRUCTIONAL COACH SALARY	2305	\$ 1,754,777.10	\$ 89,582.00	\$ 106,590.00	\$ 108,988.00	\$ 2,398.00	2.25%	
13111111	141	CS SUBSTITUTE TEACHERS SALARY	2325	\$ 35,449.14	\$ 45,390.00	\$ 45,390.00	\$ 40,000.00	\$ (5,390.00)	-11.87%	Budgeted more to actual
13111111	205	CS LUNCH AIDE SALARY	3400	\$ 25,202.76	\$ 27,223.00	\$ 27,223.00	\$ 27,100.00	\$ (123.00)	-0.45%	
13111111	426	CS THERAPY DIRECT 504	2320	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13111111	501	CS TEACHING SUPPLIES	2430	\$ 13,076.53	\$ 16,273.00	\$ 16,273.00	\$ 16,273.00	\$ -	0.00%	
13111111	999	CS GRANT REVENUE OFFSET	2305	\$ (66,673.00)	\$ (66,678.00)	\$ (66,678.00)	\$ (42,000.00)	\$ 24,678.00	-37.01%	Moved METCO Salary to Grant
13111115	141	CS PROF DEV SUBSTITUTES	2355	\$ -	\$ 1,990.00	\$ 1,990.00	\$ 1,990.00	\$ -	0.00%	
13111115	162	CS SUMMER WORKSHOP SALARIES	2353	\$ 16,351.64	\$ 35,740.00	\$ 35,740.00	\$ 35,740.00	\$ -	0.00%	
13111115	171	CS DEGREE CHANGE RESERVE	2305	\$ -	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%	
13111115	411	CS TUITION REIMBURSEMENT	2357	\$ 5,826.94	\$ 16,800.00	\$ 16,800.00	\$ 12,000.00	\$ (4,800.00)	-28.57%	
13111115	630	CS TRAVEL & CONFERENCE	2357	\$ 1,540.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
13111120	115	CS NURSE SUPERVISOR SALARY	3200	\$ 2,090.08	\$ 1,524.00	\$ 2,228.00	\$ 14,481.00	\$ 12,253.00	549.96%	
13111120	116	CS NURSES SALARY	3200	\$ 103,009.00	\$ 104,969.00	\$ 104,969.00	\$ 99,969.00	\$ (5,000.00)	-4.76%	ELBO payment ending
13111120	201	CS HEALTH SVCS SECRETARY SAL	3200	\$ 8,559.84	\$ 7,223.00	\$ 6,207.00	\$ 6,207.00	\$ -	0.00%	
13111120	402	CS HEALTH SERV EQUIPMENT MAINT	3200	\$ 694.00	\$ 698.00	\$ 698.00	\$ 698.00	\$ -	0.00%	

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
1311120	405	CS HEALTH SERV STUDENT ADMIN SOFT	3200	\$ 302.25	\$ 415.00	\$ 415.00	\$ 415.00	\$ -	0.00%	
1311120	414	CS HEALTH SERV INSURANCE	3200	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
1311120	424	CS PHYSICIAN SERVICES	3200	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ -	0.00%	
1311120	513	CS MEDICAL SUPPLIES	3200	\$ 1,123.52	\$ 1,215.00	\$ 1,215.00	\$ 1,215.00	\$ -	0.00%	
1311150	112	CS LIBRARIAN SALARY	2340	\$ 74,710.38	\$ 75,379.00	\$ 67,852.00	\$ 19,147.00	\$ (48,705.00)	-71.78%	Step Increase
1311150	202	CS SECRETARIAL AIDE SALARY	2340	\$ 24,810.83	\$ 23,462.00	\$ 23,462.00	\$ 23,463.00	\$ 1.00	0.00%	
1311150	456	CS MEDIA SERV ONLINE SERVICES	2455	\$ 4,093.28	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ -	0.00%	
1311150	501	CS MEDIA SERV TEACHING SUPPLIES	2415	\$ 6,867.94	\$ 7,025.00	\$ 7,025.00	\$ 7,025.00	\$ -	0.00%	
1311170	111	CS GUIDANCE COUNSELOR SALARY	2710	\$ 98,009.04	\$ 99,969.00	\$ 99,969.00	\$ 99,969.00	\$ -	0.00%	
1311170	501	CS GUIDANCE SUPPLIES	2710	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
1311200	104	CS KINDERGARTEN GR LEADER STIPEND	2315	\$ 8,200.08	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%	
1311200	110	CS KINDERGARTEN TEACHER SALARY	2305		\$ 276,019.00	\$ 334,041.00	\$ 347,181.00	\$ 13,140.00	3.93%	Step Increases
1311200	204	CS KINDERGARTEN INSTR AIDE SALARY	2330	\$ 64,497.19	\$ 66,329.00	\$ 95,591.00	\$ 94,666.00	\$ (925.00)	-0.97%	
1311200	501	CS KINDERGARTEN TEACHING SUPPLIES	2430	\$ 3,385.62	\$ 2,700.00	\$ 2,700.00	\$ 4,400.00	\$ 1,700.00	62.96%	\$1,100 per section
1311201	104	CS FIRST GRADE LEADER STIPEND	2315	\$ 8,200.08	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%	
1311201	110	CS FIRST GRADE TEACHER SALARY	2305		\$ 252,702.00	\$ 252,702.00	\$ 344,462.00	\$ 91,760.00	36.31%	Additional section and steps
1311201	501	CS FIRST GRADE TEACHING SUPPLIES	2430	\$ 3,186.47	\$ 3,000.00	\$ 3,000.00	\$ 4,400.00	\$ 1,400.00	46.67%	
1311202	104	CS SECOND GRADE LEADER STIPEND	2315	\$ 7,294.08	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%	
1311202	110	CS SECOND GRADE TEACHER SALARY	2305		\$ 238,410.00	\$ 254,279.00	\$ 332,817.00	\$ 78,538.00	30.89%	Additional section and steps
1311202	501	CS SECOND GRADE TEACHING SUPPLIES	2430	\$ 4,299.47	\$ 3,250.00	\$ 3,250.00	\$ 4,400.00	\$ 1,150.00	35.38%	\$1,100 per section
1311203	104	CS THIRD GRADE LEADER STIPEND	2315	\$ 9,257.04	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	\$ 100.00	2.00%	
1311203	110	CS THIRD GRADE TEACHER SALARY	2305		\$ 406,976.00	\$ 348,304.00	\$ 298,720.00	\$ (49,584.00)	-14.24%	Reduction of section and steps
1311203	501	CS THIRD GRADE TEACHING SUPPLIES	2430	\$ 4,354.02	\$ 4,100.00	\$ 4,100.00	\$ 3,300.00	\$ (800.00)	-19.51%	\$1,100 per section
1311210	107	CS ART DIRECTOR SALARY	2110	\$ 4,247.28	\$ 4,414.00	\$ 4,414.00	\$ 4,332.00	\$ (82.00)	-1.86%	Budgeted to actual
1311210	110	CS ART TEACHER SALARY	2305		\$ 63,671.00	\$ 67,481.00	\$ 39,830.00	\$ (27,651.00)	-40.98%	ELBO payment ending
1311210	501	CS ART TEACHING SUPPLIES	2430	\$ 5,726.23	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -	0.00%	
1311225	107	CS WORLD LANGUAGE DIRECTOR SALARY	2110	\$ 4,409.11	\$ 4,494.00	\$ 4,345.00	\$ 4,345.00	\$ -	0.00%	
1311225	110	CS WORLD LANGUAGE TEACHER SALARY	2305		\$ 52,682.00	\$ 52,983.00	\$ 54,869.00	\$ 1,886.00	3.56%	Lane Change
1311225	501	CS WORLD LANGUAGE SUPPLIES	2430	\$ 682.64	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	0.00%	
1311240	110	CS MATH TEACHER SALARY	2305		\$ 91,253.00	\$ 92,456.00	\$ 94,535.00	\$ 2,079.00	2.25%	
1311240	119	CS MATH SPECIALIST	2120	\$ 2,162.33	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
1311240	122	CS MATH INTERVENTIONIST			\$ -	\$ 29,355.00	\$ 29,796.00	\$ 441.00	1.50%	Moved from Districtwide
1311240	456	CS MATH ONLINE SERVICES	2455	\$ 1,827.00	\$ 1,767.00	\$ 2,013.75	\$ 2,014.00	\$ 0.25	0.01%	
1311240	501	CS MATH TEACHING SUPPLIES	2430	\$ 10,166.13	\$ 9,978.00	\$ 9,731.25	\$ 9,978.00	\$ 246.75	2.54%	
1311245	107	CS MUSIC DIRECTOR SALARY	2110	\$ 4,274.32	\$ 4,612.00	\$ 4,360.00	\$ 4,360.00	\$ -	0.00%	
1311245	110	CS MUSIC TEACHER SALARY	2305		\$ 82,830.00	\$ 49,582.00	\$ 64,492.00	\$ 14,910.00	30.07%	LTS in FY19
1311245	402	CS MUSIC EQUIPMENT MAINTENANCE	2110	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
1311245	501	CS MUSIC TEACHING SUPPLIES	2430	\$ 4,245.14	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
1311245	502	CS MUSIC TEXTBOOKS	2410	\$ 292.22	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
1311250	107	CS PHY ED DIRECTOR SALARY	2110	\$ 3,822.44	\$ 4,124.00	\$ 4,124.00	\$ 3,982.00	\$ (142.00)	-3.44%	
1311250	110	CS PHY ED TEACHER SALARY	2305		\$ 87,325.00	\$ 93,114.00	\$ 89,174.00	\$ (3,940.00)	-4.23%	
1311250	501	CS PHY ED TEACHING SUPPLIES	2430	\$ 1,168.65	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
1311255	110	CS READING TEACHER SALARY	2305		\$ 151,861.00	\$ 151,861.00	\$ 155,165.00	\$ 3,304.00	2.18%	
1311255	119	CS READING COORDINATOR STIPEND	2120	\$ 2,227.83	\$ 2,272.00	\$ 2,272.00	\$ 2,272.00	\$ -	0.00%	

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13111255	122	CS EARLY LITERACY INTERVENTIONIST	2330	\$ 57,253.05	\$ 43,523.00	\$ 58,931.00	\$ 59,592.00	\$ 661.00	1.12%	Moved from Districtwide
13111255	501	CS READING TEACHING SUPPLIES	2430	\$ 134.95	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%	
13111255	502	CS READING TEXTBOOKS	2410	\$ 7,514.43	\$ 10,945.00	\$ 10,945.00	\$ 10,945.00	\$ -	0.00%	
13111260	110	CS SCIENCE TEACHER SALARY	2305		\$ 36,759.00	\$ 36,759.00	\$ 36,759.00	\$ -	0.00%	
13111260	119	CS SCIENCE COORDINATOR SALARY	2120	\$ 2,162.16	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
13111260	501	CS SCIENCE TEACHING SUPPLIES	2430	\$ 7,167.21	\$ 9,135.00	\$ 9,135.00	\$ 9,135.00	\$ -	0.00%	
13111265	501	CS SOC STUD TEACHING SUPPLIES	2430	\$ 984.16	\$ 1,305.00	\$ 1,305.00	\$ 2,600.00	\$ 1,295.00	99.23%	
13111352	132	CS EXTRA CURRICULAR ADVISOR SALARY	3520	\$ 1,427.52	\$ 1,457.00	\$ 1,457.00	\$ 1,457.00	\$ -	0.00%	
13111352	134	CS INTRAMURAL COACHES SALARY	3510	\$ 2,655.06	\$ 3,037.00	\$ 3,037.00	\$ 3,037.00	\$ -	0.00%	
13411115	411	CS BLDG/GRDS TRAINING/COURSE FEES	4110	\$ 105.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
13411411	341	CS CUSTODIAN SALARY	4110	\$ 158,115.97	\$ 165,111.00	\$ 165,111.00	\$ 165,111.00	\$ -	0.00%	
13411411	345	CS OVERTIME SALARY	4110	\$ 3,589.26	\$ 5,910.00	\$ 6,910.00	\$ 5,910.00	\$ (1,000.00)	-14.47%	Additional expenses in FY19
13411411	347	CS SEASONAL CUSTODIAN SALARY	4110	\$ -	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00%	Reduction of expenses in FY19
13411411	516	CS CLEANING SUPPLIES	4110	\$ 10,394.10	\$ 10,825.00	\$ 10,825.00	\$ 10,825.00	\$ -	0.00%	
13411411	517	CS PAPER PRODUCTS	4110	\$ 2,879.85	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13411411	518	CS TOOL/SUPPLIES	4110	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
13411411	526	CS UNIFORMS	4110	\$ 306.45	\$ 710.00	\$ 710.00	\$ 710.00	\$ -	0.00%	
13411412	462	CS GAS	4120	\$ 74,922.78	\$ 42,812.00	\$ 42,812.00	\$ 50,000.00	\$ 7,188.00	16.79%	
13411413	465	CS ELECTRICITY	4120	\$ 51,303.83	\$ 74,230.00	\$ 74,230.00	\$ 74,230.00	\$ -	0.00%	
13411413	467	CS SECURITY LIGHTING	4120	\$ 2,155.47	\$ 3,041.00	\$ 3,041.00	\$ 3,041.00	\$ -	0.00%	
13411413	999	CS SOLAR REVENUE OFFSET	4120	\$ -	\$ (18,308.00)	\$ (18,308.00)	\$ (18,308.00)	\$ -	0.00%	
13411414	470	COUNTRY SCHOOL WATER 206501	4130	\$ 2,623.07	\$ 3,174.00	\$ 3,174.00	\$ 3,174.00	\$ -	0.00%	
13411415	452	CS TELEPHONES	4130	\$ 9,250.53	\$ 3,471.00	\$ 3,748.00	\$ 3,471.00	\$ (277.00)	-7.39%	
13511115	411	CS PROF DEV TRAINING/COURSE FEES	2357	\$ 576.90	\$ 2,289.00	\$ 2,635.00	\$ 2,289.00	\$ (346.00)	-13.13%	
13511242	110	CS TECH INTEGRATION SPECIALIST SALARY		\$ -	\$ -	\$ -	\$ 33,897.00			
13511242	203	CS TECH PARAPROFESSIONAL SALARY	2250	\$ 37,427.50	\$ 47,964.00	\$ 48,973.00	\$ 48,972.00	\$ (1.00)	0.00%	
13511242	408	CS TECH COMPUTER MAINTENANCE	2453	\$ 2,068.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13511242	476	CS TECH PROTECTION OF PROPERTY	2453	\$ -	\$ 1,000.00	\$ 1,075.00	\$ 1,000.00	\$ (75.00)	-6.98%	
13511242	501	CS TECH SUPPLIES	2430	\$ 1,579.85	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	
13511242	505	CS TECH SOFTWARE	2455	\$ 230.00	\$ 4,100.00	\$ 3,402.00	\$ 4,100.00	\$ 698.00	20.52%	
13511242	999	CS TECH ERATE REVENUE OFFSET	4400	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ -	\$ 3,000.00	-100.00%	No longer receive Erate offset
13611106	114	CS STUDENT SERVICES PSYCHOLOGIST SALARY	2800				\$ 111,392.00			
13611109	110	CS STUDENT SERVICES TEACHER SALARY	2305	\$ 352,408.12	\$ 362,778.00	\$ 296,298.00	\$ 201,672.00	\$ (94,626.00)	-31.94%	Step Increases
13611109	121	CS STUDENT SERVICES LEARNING ASST SALARIES	2330	\$ 31,681.26	\$ 31,736.00	\$ 31,736.00	\$ 34,293.00	\$ 2,557.00	8.06%	Step Increase
13611109	124	CS STUDENT SERVICES INCLUSION LEARNING ASST	2330	\$ 292,149.03	\$ 204,386.00	\$ 204,386.00	\$ 294,697.00	\$ 90,311.00	44.19%	Based on IEP's
13611109	137	CS STUDENT SERVICES SUMMER SERVICES	2310	\$ 11,507.39	\$ 11,507.00	\$ 15,195.00	\$ 15,000.00	\$ (195.00)	-1.28%	
13611109	202	CS STUDENT SERVICES SECRETARIAL AIDE SALARY	2330	\$ 18,606.47	\$ 18,817.00	\$ 18,817.00	\$ 18,817.00	\$ -	0.00%	
13611109	335	CS STUDENT SERVICES BUS MONITOR SALARY	3300	\$ 27,445.23	\$ 25,000.00	\$ 25,000.00	\$ 20,833.00	\$ (4,167.00)	-16.67%	
13611109	422	CS STUDENT SERVICES HRS SERVICE	2800	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13611109	501	CS STUDENT SERVICES TEACHING SUPPLIES	2430	\$ 2,961.57	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13611109	512	CS STUDENT SERVICES TEST MATERIALS	2720	\$ 421.50	\$ 1,962.00	\$ 1,962.00	\$ 1,962.00	\$ -	0.00%	
		Total 11 COUNTRY SCHOOL		\$ 3,762,000.72	\$ 3,733,203.00	\$ 3,747,287.00	\$ 4,004,342.00	\$ 111,766.00	6.86%	
13112110	102	WS PRINCIPAL'S SALARY	2210	\$ 131,087.08	\$ 130,000.00	\$ 131,097.00	\$ 133,719.00	\$ 2,622.00	2.00%	
13112110	201	WS PRIN OFF SECRETARY SALARY	2210	\$ 51,876.70	\$ 52,184.00	\$ 52,184.00	\$ 52,184.00	\$ -	0.00%	
13112110	202	WS SECRETARIAL AIDE SALARY	2210	\$ 46,435.95	\$ 39,975.00	\$ 41,021.00	\$ 41,021.00	\$ -	0.00%	
13112110	402	WS PRINCIPAL'S EQUIPMENT MAINT	2210	\$ 620.91	\$ 982.00	\$ 982.00	\$ 982.00	\$ -	0.00%	

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13112110	405	WS STUDENT ADMIN SOFTWARE	2455	\$ 10,385.11	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
13112110	406	WS PRINTING	2210	\$ -	\$ 436.00	\$ 436.00	\$ 436.00	\$ -	0.00%	
13112110	416	WS PRINCIPAL'S COPIER SERVICE	2420	\$ 10,317.72	\$ 12,500.00	\$ 12,500.00	\$ 12,000.00	\$ (500.00)	-4.00%	
13112110	422	WS PRIN OFF HRS SERVICES	2210	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13112110	449	WS MOBILE PHONE SERVICES	2210	\$ 75.00	\$ 1,080.00	\$ 1,080.00	\$ 600.00	\$ (480.00)	-44.44%	
13112110	511	WS PRINCIPAL'S OFFICE SUPPLIES	2210	\$ 4,671.25	\$ 4,711.00	\$ 4,473.00	\$ 4,711.00	\$ 238.00	5.32%	
13112110	601	WS POSTAGE	2210	\$ 1,717.68	\$ 1,606.00	\$ 1,606.00	\$ 1,606.00	\$ -	0.00%	
13112110	602	WS PRINCIPAL'S MILEAGE REIMBURSEMENT	2210	\$ -	\$ 51.00	\$ 51.00	\$ 51.00	\$ -	0.00%	
13112110	603	WS PRINCIPAL'S OTHER EXPENSE	2210	\$ 412.00	\$ 591.00	\$ 591.00	\$ 591.00	\$ -	0.00%	
13112111	110	WS INSTRUCTIONAL COACH SALARY	2305	\$ 1,779,603.55	\$ 89,582.00	\$ 89,439.00	\$ 95,082.00	\$ 5,643.00	6.31%	Step Increase
13112111	141	WS SUBSTITUTE TEACHERS SALARY	2325	\$ 25,832.50	\$ 41,061.00	\$ 41,061.00	\$ 40,000.00	\$ (1,061.00)	-2.58%	
13112111	205	WS LUNCH AIDE SALARY	3400	\$ 24,157.12	\$ 26,301.00	\$ 26,301.00	\$ 26,875.00	\$ 574.00	2.18%	
13112111	501	WS TEACHING SUPPLIES	2430	\$ 19,953.10	\$ 16,165.00	\$ 16,165.00	\$ 16,165.00	\$ -	0.00%	
13112111	999	WS GRANT REVENUE OFFSET	2305	\$ (66,678.00)	\$ (66,679.00)	\$ (66,679.00)	\$ (42,000.00)	\$ 24,679.00	-37.01%	Moved METCO Salary to Grant
13112115	141	WS PROF DEVEL SUBSTITUTES	2355	\$ -	\$ 1,517.00	\$ 1,517.00	\$ 1,517.00	\$ -	0.00%	
13112115	162	WS SUMMER WORKSHOP SALARIES	2353	\$ 35,844.69	\$ 35,740.00	\$ 35,740.00	\$ 35,740.00	\$ -	0.00%	
13112115	171	WS DEGREE CHANGE RESERVE	2305	\$ -	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%	
13112115	411	WS TUITION REIMBURSEMENT	2357	\$ 9,423.22	\$ 16,800.00	\$ 16,800.00	\$ 12,000.00	\$ (4,800.00)	-28.57%	
13112115	630	WS TRAVEL & CONFERENCE	2357	\$ 3,903.00	\$ 4,000.00	\$ 4,238.00	\$ 4,000.00	\$ (238.00)	-5.62%	
13112120	115	WS NURSE SUPERVISOR SALARY	3200	\$ 2,090.18	\$ 1,524.00	\$ 2,228.00	\$ 14,481.00	\$ 12,253.00	549.96%	
13112120	116	WS NURSES SALARY	3200	\$ 61,087.92	\$ 65,164.00	\$ 69,460.00	\$ 72,656.00	\$ 3,196.00	4.60%	Step Increase
13112120	201	WS HEALTH SVCS SECRETARY SAL	3200	\$ 8,559.62	\$ 7,223.00	\$ 6,207.00	\$ 6,207.00	\$ -	0.00%	
13112120	402	WS HEALTH SVCS EQUIPMENT MAINT	3200	\$ 744.00	\$ 698.00	\$ 698.00	\$ 698.00	\$ -	0.00%	
13112120	405	WS HEALTH SVCS STUDENT ADMIN SOFT	3200	\$ 302.25	\$ 415.00	\$ 415.00	\$ 400.00	\$ (15.00)	-3.61%	
13112120	414	WS INSURANCE	3200	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
13112120	424	WS PHYSICIAN SERVICES	3200	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ -	0.00%	
13112120	513	WS MEDICAL SUPPLIES	3200	\$ 861.53	\$ 1,190.00	\$ 1,190.00	\$ 1,190.00	\$ -	0.00%	
13112150	112	WS LIBRARIAN SALARY	2340	\$ 74,710.26	\$ 75,379.00	\$ 67,852.00	\$ 19,147.00	\$ (48,705.00)	-71.78%	
13112150	202	WS SECRETARIAL AIDE SALARY	2340	\$ 21,948.71	\$ 23,462.00	\$ 23,462.00	\$ 23,463.00	\$ 1.00	0.00%	
13112150	402	WS MEDIA EQUIPMENT MAINTENANCE	2340	\$ -	\$ 370.00	\$ 370.00	\$ 370.00	\$ -	0.00%	
13112150	456	WS MEDIA ONLINE SERVICES	2455	\$ 2,677.65	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%	
13112150	501	WS MEDIA SUPPLIES	2415	\$ 7,851.06	\$ 8,039.00	\$ 8,039.00	\$ 8,039.00	\$ -	0.00%	
13112170	111	WS GUIDANCE COUNSELOR SALARY	2710	\$ 109,207.92	\$ 111,392.00	\$ 111,392.00	\$ 111,392.00	\$ -	0.00%	
13112170	501	WS GUIDANCE SUPPLIES	2710	\$ 246.03	\$ 515.00	\$ 515.00	\$ 515.00	\$ -	0.00%	
13112200	104	WS KINDERGARTEN GRADE LEADER STIPEND	2315	\$ 9,257.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13112200	110	WS KINDERGARTEN TEACHER SALARY	2305		\$ 266,288.00	\$ 231,026.00	\$ 236,041.00	\$ 5,015.00	2.17%	Step Increases
13112200	204	WS KINDERGARTEN INSTR AIDE SALARY	2330	\$ 67,450.94	\$ 69,057.00	\$ 69,057.00	\$ 69,443.00	\$ 386.00	0.56%	
13112200	501	WS KINDERGARTEN TEACHING SUPPLIES	2430	\$ 5,056.53	\$ 2,700.00	\$ 2,700.00	\$ 3,300.00	\$ 600.00	22.22%	\$1,100 per section
13112201	104	WS FIRST GRADE LEADER STIPEND	2315	\$ 9,257.04	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13112201	110	WS FIRST GRADE TEACHER SALARY	2305		\$ 277,194.00	\$ 253,421.00	\$ 260,250.00	\$ 6,829.00	2.69%	Step Increases
13112201	501	WS FIRST GRADE TEACHING SUPPLIES	2430	\$ 5,178.93	\$ 3,050.00	\$ 3,050.00	\$ 3,300.00	\$ 250.00	8.20%	\$1,100 per section
13112202	104	WS SECOND GRADE LEADER STIPEND	2315	\$ 9,257.04	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13112202	110	WS SECOND GRADE TEACHER SALARY	2305		\$ 386,962.00	\$ 386,962.00	\$ 319,770.00	\$ (67,192.00)	-17.36%	Reduction of section
13112202	501	WS SECOND GRADE TEACHING SUPPLIES	2430	\$ 3,125.91	\$ 4,150.00	\$ 4,150.00	\$ 3,300.00	\$ (850.00)	-20.48%	\$1,100 per section
13112203	104	WS THIRD GRADE LEADER STIPEND	2315	\$ 9,257.04	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13112203	110	WS THIRD GRADE TEACHER SALARY	2305		\$ 281,149.00	\$ 281,149.00	\$ 358,656.00	\$ 77,507.00	27.57%	Increase of section / Steps / ELBO
13112203	501	WS THIRD GRADE TEACHING SUPPLIES	2430	\$ 5,146.73	\$ 3,050.00	\$ 3,448.47	\$ 4,400.00	\$ 951.53	27.59%	\$1,100 per section

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13112210	107	WS ART DIRECTOR SALARY	2110	\$ 4,247.28	\$ 4,414.00	\$ 4,332.00	\$ 4,332.00	\$ -	0.00%	
13112210	110	WS ART TEACHER SALARY	2305		\$ 48,487.00	\$ 48,487.00	\$ 53,801.00	\$ 5,314.00	10.96%	Step Increase
13112210	501	WS ART TEACHING SUPPLIES	2430	\$ 3,721.81	\$ 4,111.00	\$ 4,111.00	\$ 4,111.00	\$ -	0.00%	
13112225	107	WS WORLD LANGUAGE DIRECTOR SALARY	2110	\$ 4,409.04	\$ 4,494.00	\$ 4,345.00	\$ 4,345.00	\$ -	0.00%	
13112225	110	WS WORLD LANGUAGE TEACHER SALARY	2305		\$ 51,173.00	\$ 49,985.00	\$ 49,985.00	\$ -	0.00%	
13112225	501	WS WORLD LANGUAGE TEACHING SUPPLIES	2430	\$ 586.41	\$ 558.00	\$ 558.00	\$ 558.00	\$ -	0.00%	
13112240	110	WS MATH TEACHER SALARY	2305		\$ 92,367.00	\$ 93,569.00	\$ 93,569.00	\$ -	0.00%	
13112240	119	WS MATH SPECIALIST	2120	\$ 2,227.92	\$ 2,272.00	\$ 2,272.00	\$ 2,272.00	\$ -	0.00%	
13112240	456	WS MATH ONLINE SERVICES	2455	\$ 1,818.00	\$ 1,808.00	\$ 2,013.75	\$ 2,015.00	\$ 1.25	0.06%	
13112240	122	WS MATH INTERVENTIONIST			\$ -	\$ 29,355.00	\$ 29,796.00	\$ 441.00	1.50%	Moved from Districtwide
13112240	501	WS MATH TEACHING SUPPLIES	2430	\$ 7,428.26	\$ 9,847.00	\$ 9,641.25	\$ 9,641.00	\$ (0.25)	0.00%	
13112245	107	WS MUSIC DIRECTOR SALARY	2110	\$ 4,273.96	\$ 4,612.00	\$ 4,360.00	\$ 4,360.00	\$ -	0.00%	
13112245	110	WS MUSIC TEACHER SALARY	2305		\$ 86,812.00	\$ 91,042.00	\$ 91,042.00	\$ -	0.00%	
13112245	402	WS MUSIC EQUIPMENT MAINTENANCE	2110	\$ 1,009.00	\$ 1,009.00	\$ 1,009.00	\$ 1,009.00	\$ -	0.00%	
13112245	501	WS MUSIC TEACHING SUPPLIES	2430	\$ 2,637.37	\$ 2,133.00	\$ 2,133.00	\$ 2,133.00	\$ -	0.00%	
13112245	502	WS MUSIC TEXTBOOKS	2410	\$ 793.83	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13112250	107	WS PHY ED DIRECTOR SALARY	2110	\$ 3,822.27	\$ 4,124.00	\$ 4,124.00	\$ 3,982.00	\$ (142.00)	-3.44%	ELBO Payment
13112250	110	WS PHY ED TEACHER SALARY	2305		\$ 71,967.00	\$ 66,357.00	\$ 66,357.00	\$ -	0.00%	
13112250	501	WS PHY ED TEACHING SUPPLIES	2415	\$ 1,031.31	\$ 985.00	\$ 985.00	\$ 985.00	\$ -	0.00%	
13112255	110	WS READING TEACHER SALARY	2305		\$ 150,747.00	\$ 150,747.00	\$ 153,151.00	\$ 2,404.00	1.59%	
13112255	119	WS READING COORDINATOR STIPEND	2120	\$ 2,162.38	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
13112255	122	WS EARLY LITERACY ASSISTANT	2330	\$ 21,549.32	\$ 43,523.00	\$ 58,931.00	\$ 59,592.00	\$ 661.00	1.12%	Moved from Districtwide
13112255	501	WS READING TEACHING SUPPLIES	2430	\$ 5,148.06	\$ 535.00	\$ 5,952.00	\$ 5,000.00	\$ (952.00)	-15.99%	
13112255	502	WS READING TEXTBOOKS	2410	\$ 40.66	\$ 11,120.00	\$ 5,304.53	\$ 6,000.00	\$ 695.47	13.11%	
13112260	110	WS SCIENCE TEACHER SALARY	2305		\$ 36,759.00	\$ 36,759.00	\$ 36,759.00	\$ -	0.00%	
13112260	119	WS SCIENCE COORDINATOR SALARY	2120	\$ 2,162.40	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
13112260	501	WS SCIENCE TEACHING SUPPLIES	2430	\$ 6,052.84	\$ 9,065.00	\$ 9,065.00	\$ 9,065.00	\$ -	0.00%	
13112265	501	WS SOC STUD TEACHING SUPPLIES	2430	\$ 273.26	\$ 1,295.00	\$ 1,295.00	\$ 2,500.00	\$ 1,205.00	93.05%	
13112352	132	WS EXTRA CURRICULAR ADVISOR SALARY	3520	\$ 949.44	\$ 969.00	\$ 969.00	\$ 969.00	\$ -	0.00%	
13112352	134	WS INTRAMURAL COACHES SALARY	3510	\$ 2,759.18	\$ 2,987.00	\$ 2,987.00	\$ 2,987.00	\$ -	0.00%	
13412115	411	WS BLDG/GRDS TRAINING/COURSE FEES	4110	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
13412411	341	WS CUSTODIAN SALARY	4110	\$ 137,161.04	\$ 162,384.00	\$ 162,384.00	\$ 160,191.00	\$ (2,193.00)	-1.35%	
13412411	345	WS OVERTIME SALARY	4110	\$ 3,969.93	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13412411	347	WS SEASONAL CUSTODIAN SALARY	4110	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13412411	516	WS CLEANING SUPPLIES	4110	\$ 9,733.31	\$ 9,825.00	\$ 9,825.00	\$ 9,825.00	\$ -	0.00%	
13412411	517	WS PAPER PRODUCTS	4110	\$ 2,807.10	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13412411	518	WS TOOL/SUPPLIES	4110	\$ 123.88	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
13412411	526	WS UNIFORMS	4110	\$ 125.98	\$ 710.00	\$ 710.00	\$ 710.00	\$ -	0.00%	
13412412	462	WS GAS	4120	\$ 50,484.89	\$ 53,387.00	\$ 53,387.00	\$ 53,387.00	\$ -	0.00%	
13412413	465	WS ELECTRICITY	4120	\$ 53,883.66	\$ 85,827.00	\$ 85,827.00	\$ 85,827.00	\$ -	0.00%	
13412413	467	WS SECURITY LIGHTING	4120	\$ 152.63	\$ 243.00	\$ 243.00	\$ 243.00	\$ -	0.00%	
13412413	999	REVENUE OFFSET	4120	\$ -	\$ (20,634.00)	\$ (20,634.00)	\$ (20,634.00)	\$ -	0.00%	
13412414	470	WS WATER 206601	4130	\$ 3,071.29	\$ 3,244.00	\$ 3,244.00	\$ 3,244.00	\$ -	0.00%	
13412415	452	WS TELEPHONES	4130	\$ 7,969.37	\$ 4,876.00	\$ 4,876.00	\$ 4,876.00	\$ -	0.00%	
13512115	411	WS PROF DEV TRAINING/COURSE FEES	2357	\$ 200.00	\$ 2,289.00	\$ 2,289.00	\$ 2,289.00	\$ -	0.00%	
13512242	110	WS TECH INTEGRATION SPECIALIST	1450	\$ -	\$ -	\$ -	\$ 33,155.00	\$ 33,155.00	100.00%	

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13512242	203	WS TECH PARAPROFESSIONAL SALARY	2250	\$ 47,630.86	\$ 48,972.00	\$ 48,972.00	\$ -	\$ (48,972.00)	-100.00%	Moved to Middle School and High School
13512242	408	WS TECH COMPUTER MAINTENANCE	2453	\$ 2,075.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13512242	476	WS TECH PROTECTION OF PROPERTY	2453	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13512242	501	WS TECH SUPPLIES	2430	\$ 2,233.81	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	
13512242	505	WS TECH SOFTWARE	2455	\$ 240.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ -	0.00%	
13512242	999	WS TECH REVENUE OFFSET	4400	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ -	\$ 3,000.00	-100.00%	
13612109	110	WS STUDENT SERVICES TEACHER SALARY	2305	\$ 329,677.52	\$ 287,421.00	\$ 315,806.00	\$ 328,982.00	\$ 13,176.00	4.17%	Step Increases
13612106	114	WS STUDENT SERVICES PSYCHOLOGIST SALARY			\$ 73,505.00	\$ 73,305.00	\$ 76,795.00	\$ 3,490.00	4.76%	Step Increase
13612109	121	WS STUDENT SERVICES LEARNING ASST SALARIES	2330	\$ 60,656.93	\$ 63,472.00	\$ 63,472.00	\$ 34,293.00	\$ (29,179.00)	-45.97%	Step Increases
13612109	124	WS STUDENT SERVICES INCLUSION LEARNING ASST	2330	\$ 122,632.52	\$ 192,809.00	\$ 192,809.00	\$ 207,648.00	\$ 14,839.00	7.70%	Based on IEP's
13612109	137	WS STUDENT SERVICES SUMMER SERVICES	2310	\$ 11,439.75	\$ 11,440.00	\$ 45,635.00	\$ 11,440.00	\$ (34,195.00)	-74.93%	Increased expenses for FY19
13612109	202	WS STUDENT SERVICES SECRETARIAL AIDE SALARY	2330	\$ 14,696.88	\$ 15,785.00	\$ 15,785.00	\$ 15,785.00	\$ -	0.00%	
13612109	335	WS STUDENT SERVICES BUS MONITOR SALARY	3300	\$ 6,479.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
13612109	422	WS STUDENT SERVICES HRS SERVICE	2800	\$ 150.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13612109	501	WS STUDENT SERVICES TEACHING SUPPLIES	2430	\$ 2,998.39	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13612109	512	WS STUDENT SERVICES TEST MATERIALS	2720	\$ 972.52	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
		Total 12 WOODLAND SCHOOL		\$ 3,530,302.69	\$ 3,722,331.00	\$ 3,767,047.00	\$ 3,746,699.00	\$ (20,348.00)	-0.54%	
13114110	102	FS PRINCIPAL'S SALARY	2210	\$ 124,400.08	\$ 125,000.00	\$ 125,000.00	\$ 128,125.00	\$ 3,125.00	2.50%	
13114110	201	FS PRIN OFF SECRETARY SALARY	2210	\$ 50,631.96	\$ 50,926.00	\$ 50,926.00	\$ 50,926.00	\$ -	0.00%	
13114110	202	FS SECRETARIAL AIDE SALARY	2210	\$ 41,765.41	\$ 42,463.00	\$ 42,463.00	\$ 42,463.00	\$ -	0.00%	
13114110	402	FS PRINCIPAL'S EQUIPMENT MAINTENANCE	2210	\$ 499.44	\$ 650.00	\$ 650.00	\$ 650.00	\$ -	0.00%	
13114110	405	FS STUDENT ADMIN SOFTWARE	2455	\$ 9,957.97	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%	
13114110	406	FS PRINTING	2210	\$ -	\$ 140.00	\$ 140.00	\$ 140.00	\$ -	0.00%	
13114110	416	FS PRINCIPAL'S COPIER SERVICE	2420	\$ 11,922.44	\$ 14,200.00	\$ 14,692.00	\$ 14,200.00	\$ (492.00)	-3.35%	
13114110	422	FS PRIN OFF HRS SERVICES	2210	\$ 1,050.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	0.00%	
13114110	449	FS MOBILE PHONE SERVICES	2210	\$ 225.00	\$ 1,080.00	\$ 1,618.70	\$ 600.00	\$ (1,018.70)	-62.93%	
13114110	503	FS BOOKS & OTHER PRINT	2210	\$ 893.55	\$ 2,454.00	\$ 2,454.00	\$ 2,454.00	\$ -	0.00%	
13114110	511	FS PRINCIPAL'S OFFICE SUPPLIES	2210	\$ 2,758.80	\$ 3,111.00	\$ 3,111.00	\$ 3,111.00	\$ -	0.00%	
13114110	601	FS POSTAGE	2210	\$ 1,264.68	\$ 2,848.00	\$ 2,848.00	\$ 2,848.00	\$ -	0.00%	
13114110	603	FS PRINCIPAL'S OTHER EXPENSE	2210	\$ 2,031.55	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%	
13114110	606	FS PRINCIPAL'S MEMBERSHIP DUES	2210	\$ -	\$ 470.00	\$ 470.00	\$ 470.00	\$ -	0.00%	
13114111	110	FS INSTRUCTIONAL COACH SALARY	2305	\$ 2,088,937.87	\$ 101,188.00	\$ 102,088.00	\$ 102,088.00	\$ -	0.00%	
13114111	121	FS LEARNING ASST SALARIES 504 REG ED	2330	\$ -	\$ 3,500.00	\$ 2,600.00	\$ 3,500.00	\$ 900.00	34.62%	
13114111	141	FS SUBSTITUTE TEACHERS SALARY	2325	\$ 33,700.00	\$ 36,273.00	\$ 36,273.00	\$ 36,273.00	\$ -	0.00%	
13114111	205	FS LUNCH AIDE SALARY	3400	\$ 18,555.04	\$ 32,501.00	\$ 32,501.00	\$ 33,703.00	\$ 1,202.00	3.70%	Step Increases
13114111	501	FS TEACHING SUPPLIES	2430	\$ 12,681.61	\$ 18,252.00	\$ 18,252.00	\$ 18,252.00	\$ -	0.00%	
13114111	999	FS GRANT REVENUE OFFSET	2305	\$ (66,680.00)	\$ (66,678.00)	\$ (66,678.00)	\$ (42,000.00)	\$ 24,678.00	-37.01%	Moved METCO Salary to Grant
13114115	141	FS PROF DEVEL SUBSTITUTES	2355	\$ -	\$ 2,370.00	\$ 2,370.00	\$ 2,370.00	\$ -	0.00%	
13114115	162	FS SUMMER WORKSHOP SALARIES	2353	\$ 32,893.26	\$ 35,740.00	\$ 52,445.00	\$ 35,740.00	\$ (16,705.00)	-31.85%	Increased expenses for FY19
13114115	171	FS DEGREE CHANGE RESERVE	2305	\$ -	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%	
13114115	411	FS TUITION REIMBURSEMENT	2357	\$ 7,618.53	\$ 16,800.00	\$ 16,800.00	\$ 12,000.00	\$ (4,800.00)	-28.57%	
13114115	630	FS TRAVEL & CONFERENCE	2357	\$ 3,452.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
13114120	115	FS NURSE SUPERVISOR SALARY	3200	\$ 2,089.94	\$ 1,524.00	\$ 2,228.00	\$ 14,481.00	\$ 12,253.00	549.96%	
13114120	116	FS NURSES SALARY	3200	\$ 104,500.08	\$ 76,196.00	\$ 122,532.00	\$ 82,227.00	\$ (40,305.00)	-32.89%	New Employee in FY19
13114120	201	FS HEALTH SVCS SECRETARY SAL	3200	\$ 8,559.62	\$ 7,223.00	\$ 6,207.00	\$ 6,207.00	\$ -	0.00%	
13114120	402	FS HEALTH SVCS EQUIPMENT MAINT	3200	\$ 809.00	\$ 1,005.00	\$ 1,005.00	\$ 1,000.00	\$ (5.00)	-0.50%	
13114120	405	FS STUDENT ADMIN SOFTWARE	3200	\$ 302.25	\$ 415.00	\$ 415.00	\$ 400.00	\$ (15.00)	-3.61%	

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13114120	414	FS INSURANCE	3200	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
13114120	424	FS PHYSICIAN SERVICES	3200	\$ 1,194.00	\$ 1,194.00	\$ 1,194.00	\$ 1,194.00	\$ -	0.00%	
13114120	513	FS MEDICAL SUPPLIES	3200	\$ 1,567.65	\$ 1,555.00	\$ 1,555.00	\$ 1,555.00	\$ -	0.00%	
13114150	112	FS LIBRARIAN SALARY	2340	\$ 65,330.01	\$ 20,973.00	\$ 18,318.00	\$ 19,728.00	\$ 1,410.00	7.70%	
13114150	202	FS MEDIA SECRETARIAL AIDE SALARY	2340	\$ 26,433.53	\$ 26,707.00	\$ 26,707.00	\$ 26,707.00	\$ -	0.00%	
13114150	456	FS MEDIA ONLINE SERVICES	2455	\$ 3,694.28	\$ 3,705.00	\$ 3,705.00	\$ 3,705.00	\$ -	0.00%	
13114150	501	FS MEDIA TEACHING SUPPLIES	2415	\$ 7,324.43	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	
13114170	111	FS GUIDANCE COUNSELOR SALARY	2710	\$ 98,009.04	\$ 99,969.00	\$ 99,969.00	\$ 99,969.00	\$ -	0.00%	
13114170	501	FS GUIDANCE SUPPLIES	2710	\$ 392.93	\$ 410.00	\$ 410.00	\$ 410.00	\$ -	0.00%	
13114204	104	FS FOURTH GRADE LEADER STIPEND	2315	\$ 18,514.04	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
13114204	110	FS FOURTH GRADE TEACHER SALARY	2305		\$ 803,111.00	\$ 793,242.00	\$ 734,280.00	\$ (58,962.00)	-7.43%	Decrease of section and step increases
13114204	501	FS FOURTH GRADE TEACHING SUPPLIES	2430	\$ 17,187.41	\$ 8,100.00	\$ 8,100.00	\$ 7,700.00	\$ (400.00)	-4.94%	\$1,100 per section
13114205	104	FS FIFTH GRADE LEADER STIPEND	2315	\$ 18,514.04	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
13114205	110	FS FIFTH GRADE TEACHER SALARY	2305		\$ 759,234.00	\$ 712,623.00	\$ 705,946.00	\$ (6,677.00)	-0.94%	
13114205	501	FS FIFTH GRADE TEACHING SUPPLIES	2430	\$ 16,362.63	\$ 6,750.00	\$ 7,436.60	\$ 7,700.00	\$ 263.40	3.54%	\$1,100 per section
13114210	107	FS ART DIRECTOR SALARY	2110	\$ 5,767.44	\$ 5,885.00	\$ 5,885.00	\$ 5,885.00	\$ -	0.00%	
13114210	110	FS ART TEACHER SALARY	2305		\$ 41,169.00	\$ 44,980.00	\$ 39,731.00	\$ (5,249.00)	-11.67%	Step Increase
13114210	402	FS ART EQUIPMENT MAINTENANCE	2300	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
13114210	501	FS ART TEACHING SUPPLIES	2430	\$ 6,696.67	\$ 6,749.00	\$ 6,749.00	\$ 6,749.00	\$ -	0.00%	
13114225	107	FS WORLD LANGUAGE DIRECTOR SALARY	2110	\$ 5,878.56	\$ 5,992.00	\$ 5,793.00	\$ 5,793.00	\$ -	0.00%	
13114225	110	FS WORLD LANGUAGE TEACHER SALARY	2305		\$ 51,271.00	\$ 75,761.00	\$ 75,274.00	\$ (487.00)	-0.64%	Step Increases
13114225	501	FS WORLD LANGUAGE TEACHING SUPPLIES	2430	\$ 896.66	\$ 925.00	\$ 925.00	\$ 2,725.00	\$ 1,800.00	194.59%	
13114240	110	FS MATH TEACHER SALARY	2305		\$ 36,759.00	\$ 36,759.00	\$ 36,759.00	\$ -	0.00%	
13114240	119	FS MATH SPECIALIST	2120	\$ 2,162.23	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
13114240	122	FS MATH INTERVENTIONIST		\$ -	\$ -	\$ -	\$ 29,796.00	\$ 29,796.00	100.00%	
13114240	456	FS MATH ONLINE SERVICES	2455	\$ 2,214.75	\$ 2,219.00	\$ 2,303.75	\$ 2,219.00	\$ (84.75)	-3.68%	
13114240	501	FS MATH TEACHING SUPPLIES	2430	\$ 5,727.02	\$ 11,146.00	\$ 11,061.25	\$ 11,146.00	\$ 84.75	0.77%	
13114245	107	FS MUSIC DIRECTOR SALARY	2110	\$ 5,698.62	\$ 6,150.00	\$ 5,813.00	\$ 5,813.00	\$ -	0.00%	
13114245	110	FS MUSIC TEACHER SALARY	2305		\$ 198,374.00	\$ 164,725.00	\$ 176,888.00	\$ 12,163.00	7.38%	ELBO payment ended
13114245	402	FS MUSIC EQUIPMENT MAINTENANCE	2110	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
13114245	501	FS MUSIC TEACHING SUPPLIES	2430	\$ 3,286.46	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
13114245	502	FS MUSIC TEXTBOOKS	2410	\$ 2,338.23	\$ 2,381.00	\$ 2,381.00	\$ 2,381.00	\$ -	0.00%	
13114250	107	FS PHY ED DIRECTOR SALARY	2110	\$ 5,096.41	\$ 5,498.00	\$ 5,498.00	\$ 5,309.00	\$ (189.00)	-3.44%	
13114250	110	FS PHY ED TEACHER SALARY	2305		\$ 120,389.00	\$ 127,689.00	\$ 109,209.00	\$ (18,480.00)	-14.47%	Step increases
13114250	501	FS PHY ED TEACHING SUPPLIES	2430	\$ 1,652.98	\$ 1,770.00	\$ 1,770.00	\$ 1,770.00	\$ -	0.00%	
13114255	110	FS READING TEACHER SALARY	2305		\$ 36,759.00	\$ 36,759.00	\$ 36,759.00	\$ -	0.00%	
13114255	119	FS READING COORDINATOR STIPEND	2120	\$ 2,162.27	\$ 2,206.00	\$ 2,206.00	\$ 2,206.00	\$ -	0.00%	
13114255	122	FS EARLY LITERACY ASSISTANT		\$ -	\$ -	\$ -	\$ 29,796.00	\$ 29,796.00	100.00%	
13114255	502	FS READING TEXTBOOKS	2410	\$ 3,375.27	\$ 13,365.00	\$ 13,365.00	\$ 13,365.00	\$ -	0.00%	
13114260	110	FS SCIENCE TEACHER SALARY	2305		\$ 37,873.00	\$ 37,873.00	\$ 37,873.00	\$ -	0.00%	
13114260	119	FS SCIENCE COORDINATOR SALARY	2120	\$ 2,227.92	\$ 2,272.00	\$ 2,272.00	\$ 2,272.00	\$ -	0.00%	
13114260	501	FS SCIENCE TEACHING SUPPLIES	2430	\$ 9,695.87	\$ 10,395.00	\$ 10,395.00	\$ 10,395.00	\$ -	0.00%	
13114265	501	FS SOC STUD TEACHING SUPPLIES	2430	\$ 661.78	\$ 1,485.00	\$ 1,141.70	\$ 3,149.00	\$ 2,007.30	175.82%	
13114352	118	FS INTRAMURAL STIPEND	3510	\$ 1,499.30	\$ 1,317.00	\$ 1,317.00	\$ 1,317.00	\$ -	0.00%	

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13114352	132	FS EXTRA CURRICULAR ADVISOR SALARY	3520	\$ 11,703.48	\$ 12,186.00	\$ 12,186.00	\$ 12,186.00	\$ -	0.00%	
13114352	134	FS INTRAMURAL COACHES SALARY	3510	\$ 5,814.40	\$ 5,860.00	\$ 5,860.00	\$ 5,860.00	\$ -	0.00%	
13414115	411	FS BLDG/GRDS TRAINING/COURSE FEES	4110	\$ -	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
13414411	341	FS CUSTODIAN SALARY	4110	\$ 155,099.06	\$ 158,696.00	\$ 159,703.00	\$ 159,703.00	\$ -	0.00%	
13414411	345	FS OVERTIME SALARY	4110	\$ 2,126.15	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13414411	347	FS SEASONAL CUSTODIAN SALARY	4110	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13414411	516	FS CLEANING SUPPLIES	4110	\$ 13,841.97	\$ 10,325.00	\$ 10,325.00	\$ 10,325.00	\$ -	0.00%	
13414411	517	FS PAPER PRODUCTS	4110	\$ 2,437.80	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13414411	518	FS TOOL/SUPPLIES	4110	\$ 26.51	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13414411	526	FS UNIFORMS	4110	\$ 218.94	\$ 710.00	\$ 710.00	\$ 710.00	\$ -	0.00%	
13414412	462	FS GAS	4120	\$ 26,849.76	\$ 28,487.00	\$ 28,487.00	\$ 28,487.00	\$ -	0.00%	
13414413	465	FS ELECTRICITY	4120	\$ 60,726.34	\$ 95,428.00	\$ 95,428.00	\$ 95,428.00	\$ -	0.00%	
13414413	999	REVENUE OFFSET	4120	\$ -	\$ (24,950.00)	\$ (24,950.00)	\$ (24,950.00)	\$ -	0.00%	
13414414	470	FS WATER 206901	4130	\$ 1,878.31	\$ 2,696.00	\$ 2,696.00	\$ 2,696.00	\$ -	0.00%	
13414415	452	FS TELEPHONES	4130	\$ 15,394.98	\$ 15,373.00	\$ 15,373.00	\$ 15,373.00	\$ -	0.00%	
13514115	411	FS PROF DEV TRAINING/COURSE FEES	2357	\$ -	\$ 2,289.00	\$ 2,289.00	\$ 2,289.00	\$ -	0.00%	
13514242	110	FS TECH INTEGRATION SPECIALIST SALARY		\$ -	\$ -	\$ -	\$ 34,159.00	\$ 34,159.00	#DIV/0!	
13514242	203	FS TECH PARAPROFESSIONAL SALARY	2250	\$ 49,184.01	\$ 51,786.00	\$ 51,786.00	\$ 51,786.00	\$ -	0.00%	
13514242	408	FS TECH COMPUTER MAINTENANCE	2453	\$ 3,030.25	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13514242	476	FS TECH PROTECTION OF PROPERTY	2453	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13514242	501	FS TECH SUPPLIES	2430	\$ 1,835.48	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	
13514242	505	FS TECH SOFTWARE	2455	\$ 280.00	\$ 7,950.00	\$ 7,950.00	\$ 7,950.00	\$ -	0.00%	
13514242	999	FS TECH REVENUE OFFSET	4400	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ -	\$ 3,000.00	-100.00%	
13614109	110	FS STUDENT SERVICES TEACHER SALARY	2305	\$ 515,706.96	\$ 443,251.00	\$ 443,251.00	\$ 461,843.00	\$ 18,592.00	4.19%	Steps/Lanes/Longevity
13614106	114	FS STUDENT SERVICES PSYCHOLOGIST SALARY			\$ 111,392.00	\$ 111,392.00	\$ 89,824.00	\$ (21,568.00)	-19.36%	
13614109	121	FS STUDENT SERVICES LEARNING ASST SALARIES	2330	\$ 32,682.37	\$ 34,129.00	\$ 34,129.00	\$ 34,293.00	\$ 164.00	0.48%	Based on IEP's
13614109	124	FS STUDENT SERVICES INCLUSION LEARNING ASST	2330	\$ 144,946.72	\$ 150,352.00	\$ 150,352.00	\$ 312,841.00	\$ 162,489.00	108.07%	Based on IEP's
13614109	137	FS STUDENT SERVICES SUMMER SERVICES	2310	\$ 37,004.46	\$ 37,004.00	\$ 37,004.00	\$ 37,000.00	\$ (4.00)	-0.01%	
13614109	202	FS STUDENT SERVICES SECRETARIAL AIDE SALARY	2330	\$ 16,108.20	\$ 16,296.00	\$ 16,296.00	\$ 16,296.00	\$ -	0.00%	
13614109	335	FS STUDENT SERVICES BUS MONITOR SALARY	3300	\$ 3,382.19	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13614109	422	FS STUDENT SERVICES HRS SERVICE	2800	\$ 225.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
13614109	501	FS STUDENT SERVICES TEACHING SUPPLIES	2430	\$ 2,752.20	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13614109	512	FS STUDENT SERVICES TEST MATERIALS	2720	\$ 763.72	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0.00%	
		Total 14 FIELD SCHOOL		\$ 4,003,706.75	\$ 4,076,762.00	\$ 4,086,153.00	\$ 4,248,594.00	\$ 162,441.00	3.98%	
13221110	102	MS PRINCIPAL'S SALARY	2210	\$ 151,744.96	\$ 150,745.00	\$ 153,006.00	\$ 155,301.00	\$ 2,295.00	1.50%	
13221110	103	MS ASSISTANT PRINCIPAL'S SALARY	2210	\$ 116,275.00	\$ 115,000.00	\$ 117,300.00	\$ 119,646.00	\$ 2,346.00	2.00%	
13221110	105	MS HOUSE LEADER SALARY	2315	\$ 117,614.34	\$ 94,432.00	\$ 97,432.00	\$ 99,582.00	\$ 2,150.00	2.21%	ELBO Payment
13221110	133	AFTER SCHOOL SUPERVISION SAL		\$ 1,405.19	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	Budget Needed
13221110	201	MS PRIN OFF SECRETARY SALARY	2210	\$ 95,577.66	\$ 98,326.00	\$ 98,326.00	\$ 94,808.00	\$ (3,518.00)	-3.58%	
13221110	203	MS PARAPROFESSIONAL SALARY	2210	\$ 24,121.40	\$ 25,340.00	\$ 25,340.00	\$ 27,156.00	\$ 1,816.00	7.17%	
13221110	402	MS PRINCIPAL'S EQUIPMENT MAINTENANCE	2210	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
13221110	405	MS STUDENT ADMIN SOFTWARE	2455	\$ 12,182.32	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
13221110	406	MS PRINTING	2210	\$ 572.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13221110	416	MS PRINCIPAL'S COPIER SERVICE	2420	\$ 14,619.27	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ -	0.00%	
13221110	422	MS PRIN OFF HRS SERVICES	2210	\$ 2,100.00	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ -	0.00%	
13221110	449	MS MOBILE PHONE SERVICES	2210	\$ 1,874.24	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13221110	501	MS PRINCIPAL'S TEACHING SUPPLIES (J TERM)			\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	100.00%	J Term
13221110	511	MS PRINCIPAL'S OFFICE SUPPLIES	2210	\$ 921.28	\$ 700.00	\$ 881.00	\$ 3,000.00	\$ 2,119.00	240.52%	Replacement Sound
13221110	601	MS POSTAGE	2210	\$ 2,335.50	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13221110	602	MS PRINCIPAL'S MILEAGE REIMBURSEMENT		\$ 299.58	\$ -	\$ -	\$ 100.00	\$ 100.00	100.00%	Budget Needed
13221110	603	MS PRINCIPAL'S OTHER EXPENSE	2210	\$ 575.00	\$ 100.00	\$ 175.00	\$ 500.00	\$ 325.00	185.71%	Budgeted on actual
13221111	110	MS INSTRUCTIONAL COACH SALARY	2305	\$ 23,196.00	\$ 101,119.00	\$ 106,590.00	\$ 106,590.00	\$ -	0.00%	
13221111	121	MS LEARNING ASST SALARIES 504 REG ED	2330	\$ 1,773.17	\$ 46,436.00	\$ 45,000.00	\$ 45,900.00	\$ 900.00	2.00%	
13221111	141	MS SUBSTITUTE TEACHERS SALARY	2325	\$ 59,725.00	\$ 84,266.00	\$ 84,266.00	\$ 70,000.00	\$ (14,266.00)	-16.93%	Budgeted on actual
13221111	162	MS SUMMER WORKSHOP SALARIES	2353	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13221111	426	MS THERAPY DIRECT 504	2320	\$ 2,338.39	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
13221111	501	MS TEACHING SUPPLIES	2430	\$ 22,871.27	\$ 22,873.00	\$ 22,617.00	\$ 22,873.00	\$ 256.00	1.13%	
13221111	999	MS GRANT REVENUE OFFSET	2305	\$ (66,680.00)	\$ (66,678.00)	\$ (66,678.00)	\$ (42,000.00)	\$ 24,678.00	-37.01%	Moved METCO Salary to Grant
13221115	141	MS PROF DEVEL SUBSTITUTES	2325	\$ -	\$ 3,128.00	\$ 3,128.00	\$ 3,128.00	\$ -	0.00%	
13221115	162	MS SUMMER WORKSHOP SALARIES	2353	\$ 52,548.41	\$ 76,590.00	\$ 68,498.00	\$ 76,590.00	\$ 8,092.00	11.81%	
13221115	171	MS DEGREE CHANGE RESERVE	2305	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
13221115	411	MS TUITION REIMBURSEMENT	2357	\$ 24,209.14	\$ 18,000.00	\$ 18,000.00	\$ 19,000.00	\$ 1,000.00	5.56%	
13221115	630	MS TRAVEL & CONFERENCE	2357	\$ 3,427.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
13221120	115	MS NURSE SUPERVISOR SALARY	3200	\$ 2,089.94	\$ 1,524.00	\$ 2,228.00	\$ 14,481.00	\$ 12,253.00	549.96%	
13221120	116	MS NURSES SALARY	3200	\$ 73,022.00	\$ 78,393.00	\$ 84,522.00	\$ 89,410.00	\$ 4,888.00	5.78%	Step Increase
13221120	201	MS HEALTH SVCS SECRETARY SAL	3200	\$ 8,559.62	\$ 7,223.00	\$ 7,223.00	\$ 6,207.00	\$ -	0.00%	
13221120	402	MS HEALTH SVCS EQUIPMENT MAINT	3200	\$ 899.00	\$ 1,165.00	\$ 1,165.00	\$ 1,165.00	\$ -	0.00%	
13221120	405	MS STUDENT ADMIN SOFTWARE	3200	\$ 302.25	\$ 415.00	\$ 415.00	\$ 415.00	\$ -	0.00%	
13221120	414	MS INSURANCE	3200	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
13221120	424	MS PHYSICIAN SERVICES	3200	\$ 1,278.00	\$ 1,278.00	\$ 1,278.00	\$ 1,278.00	\$ -	0.00%	
13221120	513	MS MEDICAL SUPPLIES	3200	\$ 1,480.68	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%	
13221150	112	MS LIBRARIAN SALARY	2340	\$ 109,207.92	\$ 111,392.00	\$ 111,392.00	\$ 111,392.00	\$ -	0.00%	
13221150	203	MS MEDIA PARAPROFESSIONAL SALARY	2340	\$ 33,402.96	\$ 32,986.00	\$ 32,986.00	\$ 32,986.00	\$ -	0.00%	
13221150	456	MS MEDIA ONLINE SERVICES	2455	\$ 4,265.40	\$ 5,160.00	\$ 6,067.49	\$ 6,200.00	\$ 132.51	2.18%	Annual online subscription
13221150	501	MS MEDIA TEACHING SUPPLIES	2415	\$ 8,658.33	\$ 7,572.00	\$ 6,664.51	\$ 7,550.00	\$ 885.49	-0.29%	Non-Print Media
13221170	106	MS GUIDANCE DEPARTMENT HEAD SALARY	2220	\$ 25,411.37	\$ 29,243.00	\$ 29,243.00	\$ 28,962.00	\$ (281.00)	-0.96%	
13221170	111	MS GUIDANCE COUNSELOR SALARY	2710	\$ 355,102.80	\$ 375,972.00	\$ 385,205.00	\$ 390,328.00	\$ 5,123.00	1.33%	LTS in FY19
13221170	501	MS GUIDANCE SUPPLIES	2710	\$ 230.54	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.00%	
13221210	107	MS ART DIRECTOR SALARY		\$ 14,418.72	\$ 14,714.00	\$ 14,714.00	\$ 14,707.00	\$ (7.00)	-0.05%	
13221210	110	MS ART TEACHER SALARY	2305	\$ 174,910.00	\$ 186,907.00	\$ 180,101.00	\$ 180,335.00	\$ 234.00	0.13%	ELBO payment ended
13221210	402	MS ART EQUIPMENT MAINTENANCE	2420	\$ -	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%	
13221210	501	MS ART TEACHING SUPPLIES	2430	\$ 8,418.11	\$ 8,500.00	\$ 8,500.00	\$ 11,500.00	\$ 3,000.00	35.29%	Replacement Equipment
13221220	106	MS ENGLISH DEPARTMENT HEAD SALARY	2220	\$ 25,482.24	\$ 25,992.00	\$ 25,992.00	\$ 25,992.00	\$ -	0.00%	
13221220	110	MS ENGLISH TEACHER SALARY	2305	\$ 690,689.66	\$ 763,621.00	\$ 706,383.00	\$ 680,652.00	\$ (25,731.00)	-3.64%	Reduction of staff
13221220	202	MS ENGLISH SECRETARIAL AIDE SA	2220	\$ 15,756.26	\$ 16,233.00	\$ 16,233.00	\$ 16,233.00	\$ -	0.00%	
13221220	501	MS ENGLISH TEACHING SUPPLIES	2430	\$ 3,865.65	\$ 5,375.00	\$ 5,375.00	\$ 5,000.00	\$ (375.00)	-6.98%	
13221220	502	MS ENGLISH TEXTBOOKS	2410	\$ 3,119.82	\$ 9,776.00	\$ 9,776.00	\$ 9,000.00	\$ (776.00)	-7.94%	
13221222	110	MS DRAMA TEACHER SALARY	2305	\$ 53,643.39	\$ 57,369.00	\$ 59,161.00	\$ 74,311.00	\$ 15,150.00	25.61%	Step Increase
13221222	603	MS DRAMA OTHER EXPENSE	2430	\$ 9,265.13	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%	
13221222	999	DRAMA REVENUE OFFSET	3520	\$ (4,750.00)	\$ (9,000.00)	\$ (9,000.00)	\$ (6,000.00)	\$ 3,000.00	-33.33%	
13221223	110	MS DANCE TEACHER SALARY	2305	\$ 7,923.00	\$ 8,514.00	\$ 8,514.00	\$ 5,947.00	\$ (2,567.00)	-30.15%	
13221225	107	MS WORLD LANGUAGE DEPT HEAD SALARY	2110	\$ 14,696.88	\$ 14,981.00	\$ 14,481.00	\$ 14,481.00	\$ -	0.00%	

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FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13221225	110	MS WORLD LANGUAGE TEACHER SALARY	2305	\$ 361,318.82	\$ 370,877.00	\$ 370,877.00	\$ 384,069.00	\$ 13,192.00	3.56%	Step Increases
13221225	501	MS WORLD LANGUAGE TEACHING SUPPLIES	2430	\$ 1,991.43	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	
13221225	502	MS WORLD LANGUAGE TEXTBOOKS	2410	\$ 10,904.63	\$ 2,422.00	\$ 2,422.00	\$ 6,100.00	\$ 3,678.00	151.86%	
13221235	110	MS INDUSTRIAL ARTS TEACHER SALARY	2305	\$ 75,084.60	\$ 107,026.00	\$ 94,656.00	\$ 94,593.00	\$ (63.00)	-0.07%	Step and ELBO payment ended
13221235	402	MS INDUSTRIAL ARTS EQUIP MAINT		\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%	
13221235	501	MS INDUSTRIAL ARTS TEACHING SUPPLIES	2430	\$ 6,542.56	\$ 6,700.00	\$ 6,700.00	\$ 6,000.00	\$ (700.00)	-10.45%	
13221240	106	MS MATH DEPARTMENT HEAD SALARY	2220	\$ 27,270.00	\$ 27,828.00	\$ 27,828.00	\$ 27,813.00	\$ (15.00)	-0.05%	
13221240	110	MS MATH TEACHER SALARY	2305	\$ 687,988.28	\$ 705,109.00	\$ 729,165.00	\$ 699,692.00	\$ (29,473.00)	-4.04%	LTS in FY19
13221240	456	MS MATH ONLINE SERVICES		\$ -	\$ 2,140.00	\$ 2,140.00	\$ 2,140.00	\$ -	0.00%	
13221240	501	MS MATH TEACHING SUPPLIES	2430	\$ 1,644.60	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
13221240	502	MS MATH TEXTBOOKS	2410	\$ 1,106.25	\$ 1,560.00	\$ 1,560.00	\$ 5,550.00	\$ 3,990.00	255.77%	New Textbooks
13221240	606	MS MATH MEMBERSHIP DUES	2210	\$ 1,505.80	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ -	0.00%	
13221245	107	MS MUSIC DIRECTOR SALARY	2110	\$ 14,246.92	\$ 15,374.00	\$ 14,531.00	\$ 14,531.00	\$ -	0.00%	
13221245	110	MS MUSIC TEACHER SALARY	2305	\$ 175,576.56	\$ 179,978.00	\$ 199,492.00	\$ 179,688.00	\$ (19,804.00)	-9.93%	
13221245	310	MS MUSIC ACCOMPANIST SALARY	3520	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	
13221245	402	MS MUSIC EQUIPMENT MAINTENANCE	2110	\$ 4,228.99	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%	
13221245	403	MS MUSIC FIELD TRIPS	2440	\$ 566.93	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
13221245	501	MS MUSIC TEACHING SUPPLIES	2430	\$ 4,838.38	\$ 4,365.00	\$ 4,365.00	\$ 4,365.00	\$ -	0.00%	
13221245	502	MS MUSIC TEXTBOOKS	2410	\$ 5,846.45	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ -	0.00%	
13221245	603	MS MUSIC OTHER EXPENSE	2110	\$ 1,025.76	\$ 3,075.00	\$ 3,075.00	\$ 3,075.00	\$ -	0.00%	
13221245	615	MS MUSIC ENTRANCE FEES	2110	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13221245	999	MUSIC REVENUE OFFSET	2415	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	0.00%	
13221250	107	MS PHY ED DIRECTOR SALARY	2110	\$ 12,741.14	\$ 13,746.00	\$ 14,246.00	\$ 13,272.00	\$ (974.00)	-6.84%	
13221250	110	MS PHY ED TEACHER SALARY	2305	\$ 302,593.15	\$ 330,522.00	\$ 401,349.00	\$ 362,512.00	\$ (38,837.00)	-9.68%	
13221250	421	MS PHY ED SPEAKER/CONSULTANT FEES	2453	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13221250	501	MS PHY ED TEACHING SUPPLIES	2430	\$ 3,405.98	\$ 3,406.00	\$ 3,406.00	\$ 3,400.00	\$ (6.00)	-0.18%	
13221260	106	MS SCIENCE DEPARTMENT HEAD SALARY	2220	\$ 28,393.94	\$ 19,811.00	\$ 23,247.00	\$ 24,606.00	\$ 1,359.00	5.85%	Step Increase
13221260	110	MS SCIENCE TEACHER SALARY	2305	\$ 487,859.64	\$ 570,977.00	\$ 576,920.00	\$ 545,420.00	\$ (31,500.00)	-5.46%	Step Increases
13221260	202	MS SCIENCE SECRETARIAL AIDE SALARY	2220	\$ 15,755.74	\$ 16,233.00	\$ 16,233.00	\$ 16,233.00	\$ -	0.00%	
13221260	402	MS SCIENCE EQUIPMENT MAINTENANCE	2220	\$ -	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%	
13221260	501	MS SCIENCE TEACHING SUPPLIES	2430	\$ 10,273.59	\$ 8,325.00	\$ 8,325.00	\$ 8,500.00	\$ 175.00	2.10%	
13221260	502	MS SCIENCE TEXTBOOKS	2410	\$ 13,808.87	\$ 2,965.00	\$ 2,965.00	\$ 48,000.00	\$ 45,035.00	1518.89%	New Textbooks
13221265	106	MS SOC STUD DEPARTMENT HEAD SALARY	2220	\$ 28,393.92	\$ 28,962.00	\$ 28,962.00	\$ 28,962.00	\$ -	0.00%	
13221265	110	MS SOC STUD TEACHER SALARY	2305	\$ 604,776.72	\$ 642,397.00	\$ 631,218.00	\$ 617,650.00	\$ (13,568.00)	-2.15%	Reduction of staff
13221265	202	MS SOC STUD SECRETARIAL AIDE SALARY	2220	\$ 16,233.37	\$ 16,233.00	\$ 16,233.00	\$ 16,233.00	\$ -	0.00%	
13221265	501	MS SOC STUD TEACHING SUPPLIES	2430	\$ 3,768.06	\$ 4,260.00	\$ 4,260.00	\$ 4,000.00	\$ (260.00)	-6.10%	
13221265	502	MS SOC STUD TEXTBOOKS	2410	\$ 5,222.98	\$ 6,452.00	\$ 6,452.00	\$ 6,000.00	\$ (452.00)	-7.01%	
13221351	107	MS ATHLETIC DIRECTOR SALARY	3510	\$ 32,207.76	\$ 32,058.00	\$ 33,858.00	\$ 34,517.00	\$ 659.00	1.95%	
13221351	116	MS ATHLETIC NURSES SALARY	3510	\$ -	\$ 610.00	\$ 610.00	\$ 610.00	\$ -	0.00%	
13221351	131	MS ATHLETIC COACHES SALARY	3510	\$ 60,446.04	\$ 61,673.00	\$ 61,673.00	\$ 63,523.00	\$ 1,850.00	3.00%	
13221351	402	MS ATHLETIC EQUIPMENT MAINTENANCE	3510	\$ 4,596.00	\$ 3,332.00	\$ 3,377.00	\$ 5,000.00	\$ 1,623.00	48.06%	
13221351	414	MS ATHLETIC INSURANCE	5260	\$ 555.80	\$ 975.00	\$ 690.00	\$ 975.00	\$ 285.00	41.30%	
13221351	420	MS ATHLETIC GAME OFFICIALS	3510	\$ 5,772.00	\$ 8,016.00	\$ 8,016.00	\$ 8,016.00	\$ -	0.00%	
13221351	443	MS ATHLETIC TEAM TRANSPORT	3510	\$ 13,170.41	\$ 9,980.00	\$ 9,980.00	\$ 12,000.00	\$ 2,020.00	20.24%	Budgeted on actual
13221351	513	MS ATHLETIC MEDICAL SUPPLIES	3510	\$ 519.52	\$ 500.00	\$ 505.00	\$ 500.00	\$ (5.00)	-0.99%	
13221351	514	MS ATHLETIC SUPPLIES	3510	\$ 3,885.75	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	\$ 4,000.00	100.00%	
13221351	606	MS ATHLETIC MEMBERSHIP DUES	3510	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%	
13221352	118	MS INTRAMURAL STIPEND	3510	\$ 5,163.82	\$ 5,267.00	\$ 5,267.00	\$ 5,267.00	\$ -	0.00%	

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13221352	132	MS EXTRA CURRICULAR ADVISOR'S SALARY	3520	\$ 41,752.71	\$ 42,677.00	\$ 42,677.00	\$ 43,957.00	\$ 1,280.00	3.00%	
13221352	134	MS INTRAMURAL COACHES SALARY	3510	\$ 5,907.30	\$ 6,179.00	\$ 6,179.00	\$ 6,267.00	\$ 88.00	1.42%	
13221352	603	MS EXTRA CURRICULAR OTHER EXPENSE	3520	\$ 1,826.90	\$ 1,800.00	\$ 2,035.00	\$ 2,100.00	\$ 65.00	3.19%	
13421115	411	MS BLDG/GRDS TRAINING/COURSE FEES	4110	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13421411	341	MS CUSTODIAN SALARY	4110	\$ 365,305.21	\$ 323,892.00	\$ 374,662.00	\$ 374,662.00	\$ -	0.00%	
13421411	345	MS OVERTIME SALARY	4110	\$ 3,564.09	\$ 8,700.00	\$ 8,700.00	\$ 8,700.00	\$ -	0.00%	
13421411	347	MS SEASONAL CUSTODIAN SALARY		\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
13421411	516	MS CLEANING SUPPLIES	4110	\$ 16,186.87	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ -	0.00%	
13421411	517	MS PAPER PRODUCTS	4110	\$ 5,284.80	\$ 8,500.00	\$ 6,973.00	\$ 8,500.00	\$ 1,527.00	21.90%	
13421411	518	MS TOOL/SUPPLIES	4110	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13421411	519	MS POOL SUPPLIES	4110	\$ 21,065.03	\$ 10,000.00	\$ 11,527.00	\$ 10,000.00	\$ (1,527.00)	-13.25%	
13421411	526	MS UNIFORMS	4110	\$ 786.83	\$ 1,890.00	\$ 1,890.00	\$ 1,890.00	\$ -	0.00%	
13421412	462	MS GAS	4120	\$ 130,681.19	\$ 113,312.00	\$ 113,312.00	\$ 120,000.00	\$ 6,688.00	5.90%	
13421412	508	MS RECREATION/ATHLETIC TRANSFER - GAS	6300	\$ (6,479.57)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ -	0.00%	
13421413	465	MS ELECTRICITY	4120	\$ 148,423.86	\$ 225,534.00	\$ 225,534.00	\$ 220,000.00	\$ (5,534.00)	-2.45%	
13421413	508	MS RECREATION/ATHLETIC TRANSFER - ELECT	6300	\$ (11,185.72)	\$ (8,025.00)	\$ (8,025.00)	\$ (8,025.00)	\$ -	0.00%	
13421413	999	MS FACILITY RENTAL REVENUE OFFSET	4120	\$ -	\$ (54,791.00)	\$ (54,791.00)	\$ (50,000.00)	\$ 4,791.00	-8.74%	
13421414	470	MS WATER 163401	4130	\$ 10,709.90	\$ 44,293.00	\$ 44,293.00	\$ 44,293.00	\$ -	0.00%	
13421414	508	MS RECREATION/ATHLETIC TRANSFER - WATER	6300	\$ (1,606.49)	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)	\$ -	0.00%	
13421415	452	MS TELEPHONES	4130	\$ 6,882.50	\$ 9,027.00	\$ 9,027.00	\$ 9,027.00	\$ -	0.00%	
13521115	411	MS PROF DEV TRAINING/COURSE FEES	2357	\$ 2,498.20	\$ 2,289.00	\$ 2,289.00	\$ 2,289.00	\$ -	0.00%	
13521242	110	MS TECH TEACHER SALARY	2305	\$ 98,009.04	\$ 61,871.00	\$ 49,985.00	\$ 49,985.00	\$ -	0.00%	
13521242	203	MS TECH PARAPROFESSIONAL SALARY	2250	\$ 29,378.73	\$ 44,253.00	\$ 44,253.00	\$ 77,770.00	\$ 33,517.00	75.74%	
13521242	408	MS TECH COMPUTER MAINTENANCE	2453	\$ 14,594.84	\$ 38,778.00	\$ 38,778.00	\$ 30,000.00	\$ (8,778.00)	-22.64%	
13521242	476	MS TECH PROTECTION OF PROPERTY	2453	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13521242	501	MS TECH SUPPLIES	2430	\$ 7,808.21	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
13521242	505	MS TECH SOFTWARE	2455	\$ 9,199.19	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%	
13521242	999	MS TECH REVENUE OFFSET	4400	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ -	\$ 3,000.00	-100.00%	
13621109	106	MS STUDENT SERVICES DEPARTMENT HEAD SALARY	2200	\$ 26,022.24	\$ 26,543.00	\$ 26,543.00	\$ 26,543.00	\$ -	0.00%	
13621109	110	MS STUDENT SERVICES TEACHER SALARY	2305	\$ 636,416.77	\$ 724,549.00	\$ 724,549.00	\$ 743,642.00	\$ 19,093.00	2.64%	
13621106	114	MS STUDENT SERVICES PSYCHOLOGIST SALARY	2800	\$ -	\$ -	\$ -	\$ 66,835.00	\$ 66,835.00	100.00%	
13621109	124	MS STUDENT SERVICES INCLUSION LEARNING ASST	2330	\$ 483,710.91	\$ 556,745.00	\$ 556,745.00	\$ 498,210.00	\$ (58,535.00)	-10.51%	
13621109	137	MS STUDENT SERVICES SUMMER SERVICES	2310	\$ 39,698.17	\$ 39,698.00	\$ 39,698.00	\$ 39,698.00	\$ -	0.00%	
13621109	202	MS STUDENT SERVICES SECRETARIAL AIDE SALARY	2330	\$ 22,194.99	\$ 22,570.00	\$ 22,570.00	\$ 22,571.00	\$ 1.00	0.00%	
13621109	422	MS STUDENT SERVICES HRS SERVICE	2800	\$ 525.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
13621109	501	MS STUDENT SERVICES TEACHING SUPPLIES	2430	\$ 2,985.22	\$ 4,600.00	\$ 4,072.00	\$ 2,500.00	\$ (1,572.00)	-38.61%	
13621109	512	MS STUDENT SERVICES TEST MATERIALS	2720	\$ 1,861.31	\$ 3,000.00	\$ 3,528.00	\$ 3,000.00	\$ (528.00)	-14.97%	
		Total 21 MIDDLE SCHOOL		\$ 7,632,477.54	\$ 8,138,020.00	\$ 8,234,390.00	\$ 8,291,232.00	\$ 56,842.00	0.69%	
13331110	102	HS PRINCIPAL'S SALARY	2210	\$ 159,626.08	\$ 158,626.00	\$ 161,005.00	\$ 161,005.00	\$ -	0.00%	
13331110	103	HS ASSISTANT PRINCIPAL'S SALARY	2210	\$ 118,050.96	\$ 117,301.00	\$ 119,647.00	\$ 122,040.00	\$ 2,393.00	2.00%	
13331110	132	HS ADVISOR'S SALARY	3520	\$ 4,999.92	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
13331110	133	HS AFTER SCHOOL SUPERVISION SAL	3100	\$ 18,772.11	\$ 15,700.00	\$ 15,700.00	\$ 21,000.00	\$ 5,300.00	33.76%	Budgeted on actual
13331110	201	HS PRIN OFF SECRETARY SALARY	2210	\$ 116,523.62	\$ 117,548.00	\$ 117,548.00	\$ 117,500.00	\$ (48.00)	-0.04%	
13331110	202	HS SECRETARIAL AIDE SALARY	2210	\$ 77,188.29	\$ 79,631.00	\$ 79,631.00	\$ 86,585.00	\$ 6,954.00	8.73%	Step Increases
13331110	405	HS STUDENT ADMIN SOFTWARE	2210	\$ 14,600.71	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
13331110	406	HS PRINTING	2210	\$ 132.90	\$ 67.00	\$ 67.00	\$ 67.00	\$ -	0.00%	

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13331110	410	HS GRADUATION EXPENSES	2210	\$ 9,559.44	\$ 6,695.00	\$ 11,295.00	\$ 10,000.00	\$ (1,295.00)	-11.47%	
13331110	418	HS DATA SERVICES	2210	\$ 53.72	\$ 200.00	\$ 300.00	\$ 200.00	\$ (100.00)	-33.33%	
13331110	422	HS PRIN OFF HRS SERVICES	2210	\$ 1,725.00	\$ 2,350.00	\$ 1,250.00	\$ 2,350.00	\$ 1,100.00	88.00%	
13331110	449	HS MOBILE PHONE SERVICES	2210	\$ 1,576.41	\$ 2,020.00	\$ 2,020.00	\$ 2,020.00	\$ -	0.00%	
13331110	501	HS PRINCIPAL'S TEACHING SUPPLIES (June Academy)	2430	\$ 19,811.52	\$ 7,661.00	\$ 7,661.00	\$ 15,000.00	\$ 7,339.00	95.80%	June Academy
13331110	511	HS PRINCIPAL'S OFFICE SUPPLIES	2210	\$ 5,035.08	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13331110	601	HS POSTAGE	2210	\$ 2,213.65	\$ 3,900.00	\$ 2,980.00	\$ 3,000.00	\$ 20.00	0.67%	
13331110	603	HS PRINCIPAL'S OTHER EXPENSE	2210	\$ 26.96	\$ 5,087.00	\$ 6,075.00	\$ 5,087.00	\$ (988.00)	-16.26%	
13331110	606	HS PRINCIPAL'S MEMBERSHIP DUES	2210	\$ 4,699.00	\$ 4,100.00	\$ 4,809.00	\$ 4,900.00	\$ 91.00	1.89%	
13331111	110	HS TEACHERS SALARIES	2305	\$ 25,002.00	\$ 25,522.00	\$ 25,522.00	\$ 25,522.00	\$ -	0.00%	
13331111	121	HS LEARNING ASST SALARIES 504 REG ED		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13331111	124	HS TEC COORDINATOR	2330	\$ 29,143.00	\$ 35,501.00	\$ 45,864.00	\$ 46,781.00	\$ 917.00	2.00%	
13331111	141	HS SUBSTITUTE TEACHERS SALARY	2325	\$ 4,050.00	\$ 12,108.00	\$ 12,108.00	\$ 10,000.00	\$ (2,108.00)	-17.41%	Budgeted on actual
13331111	416	HS COPIER SERVICE	2420	\$ 19,380.77	\$ 18,250.00	\$ 18,473.00	\$ 19,500.00	\$ 1,027.00	5.56%	
13331111	426	HS THERAPY DIRECT 504	2800	\$ 8,440.25	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
13331111	501	HS TEACHING SUPPLIES	2430	\$ 15,701.11	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%	
13331111	999	HS GRANT REVENUE OFFSET	2305	\$ (66,680.00)	\$ (66,678.00)	\$ (66,678.00)	\$ (42,000.00)	\$ 24,678.00	-37.01%	
13331115	141	HS PROF DEVEL SUBSTITUTES	2325	\$ -	\$ 1,896.00	\$ 1,896.00	\$ 1,896.00	\$ -	0.00%	
13331115	161	HS SUMMER DIRECTORS SALARIES	2353	\$ 13,115.11	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
13331115	162	HS SUMMER WORKSHOP SALARIES	2353	\$ 73,053.92	\$ 71,481.00	\$ 71,481.00	\$ 71,481.00	\$ -	0.00%	
13331115	171	HS DEGREE CHANGE RESERVE	2305	\$ -	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%	
13331115	411	HS TUITION REIMBURSEMENT	2357	\$ 42,356.18	\$ 21,600.00	\$ 21,356.00	\$ 20,000.00	\$ (1,356.00)	-6.35%	
13331115	630	HS TRAVEL & CONFERENCE	2357	\$ 7,822.16	\$ 8,000.00	\$ 8,244.00	\$ 9,000.00	\$ 756.00	9.17%	
13331120	115	HS NURSE SUPERVISOR SALARY	3200	\$ 2,089.94	\$ 1,524.00	\$ 2,228.00	\$ 14,481.00	\$ 12,253.00	549.96%	
13331120	116	HS NURSES SALARY	3200	\$ 71,713.04	\$ 76,105.00	\$ 71,094.00	\$ 74,482.00	\$ 3,388.00	4.77%	
13331120	201	HS HEALTH SVCS SECRETARY SAL	3200	\$ 8,559.62	\$ 7,223.00	\$ 10,023.00	\$ 10,023.00	\$ -	0.00%	
13331120	402	HS HEALTH SVCS EQUIPMENT MAINT	3200	\$ 1,517.00	\$ 1,720.00	\$ 1,720.00	\$ 1,720.00	\$ -	0.00%	
13331120	405	HS STUDENT ADMIN SOFTWARE	3200	\$ 302.25	\$ 415.00	\$ 415.00	\$ 415.00	\$ -	0.00%	
13331120	414	HS HEALTH SVCS INSURANCE	3200	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	0.00%	
13331120	424	HS PHYSICIAN SERVICE	3200	\$ 1,494.00	\$ 1,494.00	\$ 1,494.00	\$ 1,494.00	\$ -	0.00%	
13331120	513	HS MEDICAL SUPPLIES	3200	\$ 1,150.54	\$ 1,467.00	\$ 1,467.00	\$ 1,467.00	\$ -	0.00%	
13331150	112	HS LIBRARIAN SALARY	2340	\$ 68,099.00	\$ 72,656.00	\$ 72,656.00	\$ 77,943.00	\$ 5,287.00	7.28%	
13331150	202	HS MEDIA SECRETARIAL AIDE SALARY	2340	\$ 42,249.59	\$ 42,301.00	\$ 42,301.00	\$ 42,301.00	\$ -	0.00%	
13331150	401	HS FILM RENTALS/ PURCHASES	2410	\$ -	\$ 1,410.00	\$ 1,410.00	\$ 1,410.00	\$ -	0.00%	
13331150	402	HS MEDIA EQUIPMENT MAINTENANCE	2340	\$ -	\$ 1,526.00	\$ 1,526.00	\$ 1,526.00	\$ -	0.00%	
13331150	416	HS MEDIA COPIER SERVICE	2340	\$ 1,964.52	\$ 3,850.00	\$ 2,159.00	\$ 3,850.00	\$ 1,691.00	78.32%	
13331150	456	HS MEDIA ONLINE SERVICES	2455	\$ 19,276.64	\$ 17,000.00	\$ 18,691.00	\$ 17,000.00	\$ (1,691.00)	-9.05%	
13331150	501	HS MEDIA TEACHING SUPPLIES	2415	\$ 12,194.40	\$ 12,429.00	\$ 12,429.00	\$ 12,429.00	\$ -	0.00%	
13331150	606	HS MEDIA MEMBERSHIP DUES	2455	\$ -	\$ 140.00	\$ 140.00	\$ 140.00	\$ -	0.00%	
13331170	106	HS GUIDANCE DEPARTMENT HEAD SALARY	2220	\$ 38,116.87	\$ 43,865.00	\$ 43,443.00	\$ 43,443.00	\$ -	0.00%	
13331170	111	HS GUIDANCE COUNSELOR SALARY	2710	\$ 409,968.19	\$ 431,041.00	\$ 426,953.00	\$ 519,752.00	\$ 92,799.00	21.74%	Step Increases
13331170	201	HS GUIDANCE SECRETARY SALARY	2220	\$ 51,876.70	\$ 52,184.00	\$ 52,309.00	\$ 52,309.00	\$ -	0.00%	
13331170	406	HS GUIDANCE PRINTING	2710	\$ 215.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
13331170	412	HS GUIDANCE EQUIPMENT RENTAL	2710	\$ 441.99	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13331170	416	HS GUIDANCE COPIER SERVICE	2710	\$ 650.05	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
13331170	418	HS GUIDANCE DATA SERVICES	2710	\$ -	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	0.00%	

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13331170	511	HS GUIDANCE OFFICE SUPPLIES	2710	\$ 578.82	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	
13331170	606	HS GUIDANCE MEMBERSHIP DUES	2710	\$ 1,150.00	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	0.00%	
13331210	107	HS ART DIRECTOR SALARY	2110	\$ 28,994.40	\$ 29,427.00	\$ 29,572.00	\$ 29,572.00	\$ -	0.00%	
13331210	110	HS ART TEACHER SALARY	2305	\$ 352,004.16	\$ 359,450.00	\$ 359,450.00	\$ 332,172.00	\$ (27,278.00)	-7.59%	ELBO payment ended
13331210	402	HS ART EQUIPMENT MAINTENANCE		\$ 879.43	\$ 1,500.00	\$ 184.51	\$ 1,500.00	\$ 1,315.49	712.96%	
13331210	501	HS ART TEACHING SUPPLIES	2430	\$ 16,015.91	\$ 14,580.00	\$ 15,895.49	\$ 14,580.00	\$ (1,315.49)	-8.28%	
13331215	110	HS BUSINESS EDUCATION TEACHER SALARY	2305	\$ 100,086.00	\$ 107,088.00	\$ 102,088.00	\$ 107,088.00	\$ 5,000.00	4.90%	
13331215	501	HS BUSINESS ED TEACHING SUPPLIES	2430	\$ 1,996.90	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
13331220	106	HS ENGLISH DEPARTMENT HEAD SALARY	2220	\$ 38,223.60	\$ 38,988.00	\$ 38,988.00	\$ 38,988.00	\$ -	0.00%	
13331220	110	HS ENGLISH TEACHER SALARY	2305	\$ 911,921.41	\$ 977,495.00	\$ 927,312.00	\$ 901,169.00	\$ (26,143.00)	-2.82%	
13331220	406	HS ENGLISH PRINTING	2710	\$ 1,381.72	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13331220	501	HS ENGLISH TEACHING SUPPLIES	2430	\$ 1,522.04	\$ 2,687.00	\$ 2,687.00	\$ 2,600.00	\$ (87.00)	-3.24%	
13331220	502	HS ENGLISH TEXTBOOKS	2410	\$ 9,345.08	\$ 10,356.00	\$ 10,356.00	\$ 13,296.00	\$ 2,940.00	28.39%	
13331220	503	HS ENGLISH BOOKS & OTHER PRINT	2415	\$ 420.82	\$ 714.00	\$ 714.00	\$ 714.00	\$ -	0.00%	
13331220	606	HS ENGLISH MEMBERSHIP DUES	2210	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
13331222	110	HS DRAMA TEACHER SALARY	2305	\$ 27,123.66	\$ 20,915.00	\$ 30,246.00	\$ 30,275.00	\$ 29.00	0.10%	Step Increase
13331222	406	HS DRAMA PRINTING	2415	\$ 237.25	\$ 350.00	\$ 350.00	\$ 350.00	\$ -	0.00%	
13331222	421	HS DRAMA SPEAKER/CONSULTANT FEES	2453	\$ -	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ -	0.00%	
13331222	523	HS DRAMA GENERAL SUPPLIES	2415	\$ 1,991.66	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%	
13331222	603	HS DRAMA OTHER EXPENSE	2415	\$ 21,711.93	\$ 16,540.00	\$ 16,540.00	\$ 16,540.00	\$ -	0.00%	
13331222	615	HS DRAMA ENTRANCE FEES	2415	\$ 350.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ -	0.00%	
13331222	999	DRAMA REVENUE OFFSET	3520	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)	\$ (15,000.00)	\$ (3,000.00)	25.00%	
13331225	107	HS WORLD LANGUAGE DEPT HEAD SALARY	2110	\$ 44,091.29	\$ 44,943.00	\$ 44,943.00	\$ 43,443.00	\$ (1,500.00)	-3.34%	ELBO payment ended
13331225	110	HS WORLD LANGAUGE TEACHER SALARY	2305	\$ 915,066.72	\$ 935,138.00	\$ 935,138.00	\$ 875,802.00	\$ (59,336.00)	-6.35%	Employee returning on partial leave
13331225	402	HS WORLD LANGUAGE EQUIP MAINT		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13331225	456	HS WORLD LANGAUGE ONLINE SERVICES	2455	\$ 3,775.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
13331225	501	HS WORLD LANGAUGE TEACHING SUPPLIES	2430	\$ 4,794.84	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	
13331225	502	HS WORLD LANGAUGE TEXTBOOKS	2410	\$ 11,741.48	\$ 7,309.00	\$ 7,309.00	\$ 10,500.00	\$ 3,191.00	43.66%	
13331230	110	HS HOME ECONOMICS TEACHER SALARY	2305	\$ 36,004.40	\$ 50,990.00	\$ 50,990.00	\$ 53,422.00	\$ 2,432.00	4.77%	Step Increase
13331230	402	HS HOME ECONOMICS EQUIP MAINT		\$ 215.90	\$ 160.00	\$ 160.00	\$ 220.00	\$ 60.00	37.50%	
13331230	501	HS HOME ECONOMICS TEACHING SUPPLIES	2430	\$ 9,184.74	\$ 9,566.00	\$ 11,981.00	\$ 10,000.00	\$ (1,981.00)	-16.53%	
13331230	503	HS HOME ECONOMICS BOOKS & OTHER PRINT	2415	\$ 92.89	\$ 210.00	\$ 210.00	\$ 210.00	\$ -	0.00%	
13331240	106	HS MATH DEPARTMENT HEAD SALARY	2220	\$ 40,905.12	\$ 41,743.00	\$ 41,721.00	\$ 41,721.00	\$ -	0.00%	
13331240	110	HS MATH TEACHER SALARY	2305	\$ 1,002,317.87	\$ 1,080,510.00	\$ 1,056,331.00	\$ 1,042,530.00	\$ (13,801.00)	-1.31%	Step Increases
13331240	456	HS MATH ONLINE SERVICES	2430	\$ -	\$ 1,750.00	\$ 1,750.00	\$ 1,000.00	\$ (750.00)	-42.86%	
13331240	501	HS MATH TEACHING SUPPLIES	2430	\$ 177.93	\$ 1,434.00	\$ 1,434.00	\$ 1,434.00	\$ -	0.00%	
13331240	502	HS MATH TEXTBOOKS	2410	\$ 643.80	\$ 2,558.00	\$ 2,558.00	\$ 2,558.00	\$ -	0.00%	
13331240	503	HS MATH BOOKS & OTHER PRINT	2415	\$ -	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%	
13331240	606	HS MATH MEMBERSHIP DUES	2210	\$ 1,438.50	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%	
13331245	107	HS MUSIC DIRECTOR SALARY	2110	\$ 31,770.44	\$ 30,748.00	\$ 32,404.00	\$ 32,404.00	\$ -	0.00%	
13331245	110	HS MUSIC TEACHER SALARY	2305	\$ 186,701.50	\$ 193,727.00	\$ 172,651.00	\$ 199,239.00	\$ 26,588.00	15.40%	Step increases and ELBO payment
13331245	310	HS MUSIC ACCOMPANIST SALARY	3520	\$ 3,972.50	\$ 4,500.00	\$ 4,500.00	\$ 5,500.00	\$ 1,000.00	22.22%	
13331245	402	HS MUSIC EQUIPMENT MAINTENANCE	2110	\$ 5,561.53	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%	
13331245	403	HS MUSIC FIELD TRIPS	2440	\$ 2,475.01	\$ 2,850.00	\$ 2,850.00	\$ 2,850.00	\$ -	0.00%	
13331245	501	HS MUSIC TEACHING SUPPLIES	2430	\$ 4,072.32	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
13331245	502	HS MUSIC TEXTBOOKS	2410	\$ 7,198.37	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00	\$ -	0.00%	

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13331245	603	HS MUSIC OTHER EXPENSE	2110	\$ 3,420.81	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
13331245	606	HS MUSIC MEMBERSHIP DUES	2110	\$ 442.00	\$ 266.00	\$ 266.00	\$ 450.00	\$ 184.00	69.17%	
13331245	615	HS MUSIC ENTRANCE FEES	2110	\$ 6,290.00	\$ 6,750.00	\$ 6,750.00	\$ 6,750.00	\$ -	0.00%	
13331245	999	MUSIC REVENUE OFFSET	2415	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ -	0.00%	
13331250	107	HS PHY ED DIRECTOR SALARY	2110	\$ 38,223.60	\$ 27,491.00	\$ 28,492.00	\$ 39,815.00	\$ 11,323.00	39.74%	
13331250	110	HS PHY ED TEACHER SALARY	2305	\$ 451,672.77	\$ 456,131.00	\$ 456,131.00	\$ 417,316.00	\$ (38,815.00)	-8.51%	ELBO payment ended
13331250	421	HS PHY ED SPEAKER/CONSULTANT FEES	2453	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%	
13331250	501	HS PHY ED TEACHING SUPPLIES	2430	\$ 7,308.70	\$ 7,310.00	\$ 7,310.00	\$ 7,310.00	\$ -	0.00%	
13331260	106	HS SCIENCE DEPARTMENT HEAD SALARY	2220	\$ 42,591.12	\$ 29,716.00	\$ 34,870.00	\$ 36,909.00	\$ 2,039.00	5.85%	Step Increase
13331260	110	HS SCIENCE TEACHER SALARY	2305	\$ 1,072,444.65	\$ 951,849.00	\$ 987,259.00	\$ 955,397.00	\$ (31,862.00)	-3.23%	Step Increases
13331260	402	HS SCIENCE EQUIPMENT MAINTENANCE	2430	\$ 841.50	\$ 921.00	\$ 921.00	\$ 921.00	\$ -	0.00%	
13331260	501	HS SCIENCE TEACHING SUPPLIES	2430	\$ 37,718.60	\$ 35,573.00	\$ 38,517.22	\$ 50,550.00	\$ 12,032.78	31.24%	
13331260	502	HS SCIENCE TEXTBOOKS	2410	\$ 5,080.75	\$ 2,980.00	\$ 648.20	\$ 5,000.00	\$ 4,351.80	67.79%	
13331260	503	HS SCIENCE BOOKS & OTHER PRINT	2415	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	0.00%	
13331260	504	HS SCIENCE NON-PRINT MEDIA	2410	\$ -	\$ 470.00	\$ 57.58	\$ 400.00	\$ 342.42	0.00%	
13331265	106	HS SOC STUD DEPARTMENT HEAD SALARY	2220	\$ 42,591.12	\$ 43,443.00	\$ 43,443.00	\$ 43,443.00	\$ -	0.00%	
13331265	110	HS SOC STUD TEACHER SALARY	2305	\$ 963,863.25	\$ 970,285.00	\$ 999,332.00	\$ 983,668.00	\$ (15,664.00)	-1.57%	Step increase and ELBO payment
13331265	501	HS SOC STUD TEACHING SUPPLIES	2430	\$ 7,809.78	\$ 3,635.00	\$ 4,488.00	\$ 3,635.00	\$ (853.00)	-19.01%	
13331265	502	HS SOC STUD TEXTBOOKS	2410	\$ 13,790.37	\$ 16,602.00	\$ 15,749.00	\$ 16,602.00	\$ 853.00	5.42%	
13331265	503	HS SOC STUD BOOKS & OTHER PRINT	2415	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.09%	
13331351	107	HS ATHLETIC DIRECTOR SALARY	3510	\$ 75,151.28	\$ 74,801.00	\$ 79,001.00	\$ 80,539.00	\$ 1,538.00	1.95%	
13331351	116	HS ATHLETIC NURSES SALARY	3510	\$ 1,133.04	\$ 3,910.00	\$ 3,910.00	\$ 3,910.00	\$ -	0.00%	
13331351	131	HS ATHLETIC COACHES SALARY	3510	\$ 331,812.53	\$ 340,143.00	\$ 340,143.00	\$ 340,143.00	\$ -	0.00%	
13331351	136	HS ATHLETIC TRAINER SALARY	3510	\$ 98,508.96	\$ 100,469.00	\$ 100,469.00	\$ 100,469.00	\$ -	0.00%	
13331351	202	HS ATHLETIC SECRETARIAL AIDE SALARY	3510	\$ 21,496.68	\$ 21,898.00	\$ 21,898.00	\$ 23,898.00	\$ 2,000.00	9.13%	
13331351	254	HS ATHLETIC SUPPORT SEASONAL	3510	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
13331351	402	HS ATHLETIC EQUIPMENT MAINTENANCE	3510	\$ 9,050.05	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	16.67%	
13331351	414	HS ATHLETIC INSURANCE	5260	\$ 1,032.20	\$ 1,032.00	\$ 1,032.00	\$ 1,032.00	\$ -	0.00%	
13331351	419	HS ATHLETIC POLICE CONTROL	3510	\$ 938.50	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13331351	420	HS ATHLETIC GAME OFFICIALS	3510	\$ 40,490.00	\$ 43,770.00	\$ 38,770.00	\$ 44,000.00	\$ 5,230.00	0.53%	
13331351	443	HS ATHLETIC TEAM TRANSPORT	3510	\$ 59,982.81	\$ 42,378.00	\$ 42,378.00	\$ 45,000.00	\$ 2,622.00	6.19%	
13331351	449	HS ATHLETIC MOBILE PHONE SERVICES	3510	\$ 1,215.52	\$ 1,580.00	\$ 1,580.00	\$ 1,580.00	\$ -	0.00%	
13331351	510	HS ATHLETIC AWARDS	3510	\$ -	\$ 1,400.00	\$ 1,400.00	\$ 1,500.00	\$ 100.00	7.14%	
13331351	513	HS ATHLETIC MEDICAL SUPPLIES	3510	\$ 4,657.23	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 500.00	10.00%	
13331351	514	HS ATHLETIC SUPPLIES	3510	\$ 24,081.59	\$ 22,500.00	\$ 27,500.00	\$ 31,000.00	\$ 3,500.00	12.73%	
13331351	603	HS ATHLETIC OTHER EXPENSE	3510	\$ 6,959.45	\$ 6,800.00	\$ 6,800.00	\$ 7,000.00	\$ 200.00	2.94%	
13331351	606	HS ATHLETIC MEMBERSHIP DUES	3510	\$ 16,536.00	\$ 15,500.00	\$ 15,500.00	\$ 16,750.00	\$ 1,250.00	8.06%	
13331351	615	HS ATHLETIC ENTRANCE FEES	3510	\$ 2,065.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
13331351	999	ATHLETIC REVENUE OFFSET	3510	\$ (5,000.00)	\$ (15,000.00)	\$ (15,000.00)	\$ (10,000.00)	\$ 5,000.00	-33.33%	
13331352	109	HS RELEASE TIME DRAMA SALARY	3520	\$ 32,762.40	\$ 22,859.00	\$ 24,569.00	\$ 25,949.00	\$ 1,380.00	5.62%	Step Increase
13331352	132	HS EXTRA CURRICULAR ADVISOR'S SALARY	3520	\$ 96,152.54	\$ 115,276.00	\$ 115,276.00	\$ 115,276.00	\$ -	0.00%	
13331352	134	HS INTRAMURAL COACHES SALARY	3510	\$ 156.18	\$ 1,082.00	\$ 1,082.00	\$ 1,082.00	\$ -	0.00%	
13331352	403	HS EXTRA CURRICULAR FIELD TRIPS	3520	\$ 2,750.10	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ -	0.00%	
13331352	425	HS EXTRA CURRICULAR CONTRACTED SVCS	3520	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13331352	603	HS EXTRA CURRICULAR OTHER EXPENSE	3520	\$ 3,865.32	\$ 3,537.00	\$ 3,537.00	\$ 3,537.00	\$ -	0.00%	
13331352	615	HS EXTRA CURRICULAR ENTRANCE FEES	3520	\$ 1,365.00	\$ 5,400.00	\$ 5,400.00	\$ 5,000.00	\$ (400.00)	-7.41%	
13331352	999	EXTRA CURRICULAR REVENUE OFFSET	3450	\$ (39,000.00)	\$ (39,000.00)	\$ (39,000.00)	\$ (39,000.00)	\$ -	0.00%	

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13431115	411	HS BLDG/GRDS TRAINING/COURSE FEES	4110	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13431411	341	HS CUSTODIAN SALARY	4110	\$ 412,575.76	\$ 472,297.00	\$ 421,527.00	\$ 416,958.00	\$ (4,569.00)	-1.08%	Hired someone at a lower rate
13431411	345	HS OVERTIME SALARY	4110	\$ 14,050.90	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%	
13431411	347	HS SEASONAL CUSTODIAN SALARY	4110	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
13431411	442	HS HAZARDOUS WASTE DISPOSAL	4130	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13431411	516	HS CLEANING SUPPLIES	4110	\$ 20,870.94	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00	\$ -	0.00%	
13431411	517	HS PAPER PRODUCTS	4110	\$ 7,694.68	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	
13431411	518	HS TOOL/SUPPLIES	4110	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
13431411	526	HS UNIFORMS	4110	\$ 753.88	\$ 2,160.00	\$ 2,160.00	\$ 1,500.00	\$ (660.00)	-30.56%	
13431412	462	HS GAS	4120	\$ 95,830.17	\$ 107,991.00	\$ 107,991.00	\$ 107,991.00	\$ -	0.00%	
13431413	465	HS ELECTRICITY	4120	\$ 184,370.20	\$ 269,005.00	\$ 269,005.00	\$ 269,000.00	\$ (5.00)	0.00%	
13431413	466	HS ROADWAY LIGHTING	4120	\$ 3,520.52	\$ 15,904.00	\$ 15,904.00	\$ 10,000.00	\$ (5,904.00)	-37.12%	
13431413	999	HS REVENUE OFFSET	4120	\$ (39,140.00)	\$ (104,721.00)	\$ (104,721.00)	\$ (50,000.00)	\$ 54,721.00	-52.25%	
13431414	472	HS BOILER WATER 162801	4130	\$ 875.56	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ -	0.00%	
13431414	473	HS GYM WATER 162501	4130	\$ 14,544.88	\$ 58,741.00	\$ 58,741.00	\$ 50,000.00	\$ (8,741.00)	-14.88%	
13431415	452	HS TELEPHONES	4130	\$ 6,324.69	\$ 10,085.00	\$ 10,271.00	\$ 10,000.00	\$ (271.00)	-2.64%	
13531115	411	HS PROF DEV TRAINING/COURSE FEES	2357	\$ 5,223.09	\$ 2,289.00	\$ 2,289.00	\$ 2,500.00	\$ 211.00	9.22%	
13531242	110	HS TECH TEACHER SALARY	2305	\$ 100,686.00	\$ 38,098.00	\$ 49,985.00	\$ 49,985.00	\$ -	0.00%	
13531242	203	HS TECH PARAPROFESSIONAL SALARY	2250	\$ 85,698.66	\$ 27,979.00	\$ 53,674.00	\$ 62,513.00	\$ 8,839.00	16.47%	Moved from Woodland School
13531242	408	HS TECH COMPUTER MAINTENANCE	2453	\$ 34,490.92	\$ 44,943.00	\$ 40,887.00	\$ 44,943.00	\$ 4,056.00	9.92%	
13531242	476	HS TECH PROTECTION OF PROPERTY	2453	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
13531242	501	HS TECH SUPPLIES	2430	\$ 11,241.15	\$ 2,308.00	\$ 4,795.00	\$ 4,000.00	\$ (795.00)	-16.58%	
13531242	505	HS TECH SOFTWARE	2455	\$ 20,516.20	\$ 32,500.00	\$ 34,069.00	\$ 32,500.00	\$ (1,569.00)	-4.61%	
13631109	106	HS STUDENT SERVICES DEPARTMENT HEAD SALARY	2200	\$ 39,033.60	\$ 39,814.00	\$ 39,814.00	\$ 39,814.00	\$ -	0.00%	
13631109	110	HS STUDENT SERVICES TEACHER SALARY	2305	\$ 890,197.07	\$ 929,121.00	\$ 929,121.00	\$ 869,199.00	\$ (59,922.00)	-6.45%	Step Increases
13631106	114	HS STUDENT SERVICES PSYCHOLOGIST SALARY	2800	\$ -	\$ -	\$ -	\$ 92,070.00	\$ 92,070.00	100.00%	
13631109	124	HS STUDENT SERVICES INCLUSION LEARNING ASST	2330	\$ 422,648.67	\$ 559,139.00	\$ 509,775.00	\$ 471,966.00	\$ (37,809.00)	-7.42%	Based on IEP's
13631109	137	HS STUDENT SERVICES SUMMER SERVICES	2310	\$ 23,746.06	\$ 23,746.00	\$ 67,875.00	\$ 25,000.00	\$ (42,875.00)	-63.17%	
13631109	202	HS STUDENT SERVICES SECRETARIAL AIDE SALARY	2330	\$ 20,155.20	\$ 21,047.00	\$ 21,047.00	\$ 21,047.00	\$ -	0.00%	
13631109	422	HS STUDENT SERVICES HRS SERVICE	2800	\$ 900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
13631109	501	HS STUDENT SERVICES TEACHING SUPPLIES	2430	\$ 331.36	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
13631109	512	HS STUDENT SERVICES OTHER EXPENSE	2720	\$ 2,990.10	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
13631109	603		2430	\$ 1,375.86	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
		Total 31 HIGH SCHOOL		\$ 11,474,124.48	\$ 11,466,215.00	\$ 11,451,383.00	\$ 11,484,883.00	\$ 33,500.00	0.29%	
13442420	343	B&G GROUNDSKEEPER SALARY	4210	\$ 128,511.60	\$ 148,455.00	\$ 148,455.00	\$ 150,315.00	\$ 1,860.00	1.25%	Step Increases
13442420	345	B&G MAINT OVERTIME SALARY	4210	\$ 403.10	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200.00%	
13442420	348	B&G MAINT GROUNDS SNOW REMOVAL	4210	\$ 14,455.38	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%	
13442420	449	B&G MOBILE PHONE SERVICES	4210	\$ 5,125.77	\$ 4,750.00	\$ 5,400.00	\$ 5,200.00	\$ (200.00)	-3.70%	
13442420	524	B&G STOCK SUPPLIES	4210	\$ 2,541.97	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
13442420	526	GROUNDS UNIFORMS	4210	\$ 39.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%	
13442420	543	ROADS/SITE MAINTENANCE		\$ 20,511.25	\$ -	\$ 9,111.00	\$ 25,000.00	\$ 15,889.00	100.00%	
13442420	802	B&G REPLACEMENT EQUIPMENT		\$ 7,856.52	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	100.00%	
13442422	201	B&G SECRETARY SALARY	4220	\$ 58,791.10	\$ 58,975.00	\$ 59,168.00	\$ 59,168.00	\$ -	0.00%	
13442422	253	B&G SUMMER CLERICAL SALARY	4220	\$ 13,885.81	\$ 15,494.00	\$ 15,494.00	\$ 15,494.00	\$ -	0.00%	
13442422	344	B&G MAINTENANCE SALARY	4220	\$ 120,129.18	\$ 109,512.00	\$ 109,512.00	\$ 114,503.00	\$ 4,991.00	4.56%	
13442422	345	B&G BLDG MAINT OVERTIME SALARY	4220	\$ 1,373.09	\$ 500.00	\$ 500.00	\$ 3,000.00	\$ 2,500.00	500.00%	
13442422	402	B&G EQUIPMENT MAINTENANCE	4220	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	

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13442422	405	B&G SOFTWARE MAINTENANCE		\$ 2,391.65	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
13442422	421	B&G SPEAKER/CONSULTANT FEES	2453	\$ 27,874.38	\$ 10,260.00	\$ 10,260.00	\$ 8,000.00	\$ (2,260.00)	-22.03%	
13442422	476	B&G PROTECTION OF PROPERTY	2453	\$ 236,141.35	\$ 8,000.00	\$ 8,000.00	\$ 20,000.00	\$ 12,000.00	150.00%	
13442422	490	B&G GENERAL MAINTENANCE	4220	\$ 23,462.50	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
13442422	511	B&G OFFICE SUPPLIES	4220	\$ -	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.09%	
13442422	524	B&G STOCK SUPPLIES	4220	\$ 6,148.27	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ -	0.00%	
13442422	526	BUILDINGS UNIFORMS	4220	\$ 1,156.37	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
13442422	602	B&G MILEAGE REIMBURSEMENT	4220	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
		Total 42 BUILDING & GROUNDS BUILDIN		\$ 670,798.29	\$ 434,356.00	\$ 444,310.00	\$ 499,990.00	\$ 55,680.00	12.53%	
13670108	121	STUDENT SERVICES OOD LEARNING ASST SALARIES	2330	\$ 6,268.35	\$ 27,983.00	\$ 27,983.00	\$ 27,983.00	\$ -	0.00%	
13670108	426	STUDENT SERVICES OOD THERAPY DIRECT	2800	\$ 355,817.62	\$ 309,500.00	\$ 309,500.00	\$ 309,500.00	\$ -	0.00%	
13670108	433	STUDENT SERVICES OOD MILEAGE REIMBURSEMENT	3300	\$ 8,770.40	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
13670108	436	STUDENT SERVICES OOD TUITION- PRIVATE	9300	\$ 2,217,326.08	\$ 2,556,298.00	\$ 2,556,298.00	\$ 2,455,433.00	\$ (100,865.00)	-3.95%	
13670108	438	STUDENT SERVICES OOD TUITION-PUBLIC	9400	\$ 247,692.58	\$ 157,945.00	\$ 157,945.00	\$ 196,860.00	\$ 38,915.00	24.64%	
13670108	999	CIRCUIT BREAKER REVENUE OFFSET	9300	\$ (835,541.00)	\$ (671,766.00)	\$ (671,766.00)	\$ (671,766.00)	\$ -	0.00%	
		Total 70 SPECIAL EDUCATION OUT		\$ 2,000,334.03	\$ 2,394,960.00	\$ 2,394,960.00	\$ 2,333,010.00	\$ (61,950.00)	-2.59%	
13671270	110	CS PRESCHOOL TEACHER SALARY	2305	\$ 171,317.04	\$ 178,284.00	\$ 178,284.00	\$ 182,165.00	\$ 3,881.00	2.18%	
13671270	124	CS PRESCHOOL INCLUSION LEARNING ASST	2330	\$ 60,733.33	\$ 63,472.00	\$ 63,472.00	\$ 66,701.00	\$ 3,229.00	5.09%	
13671270	137	CS PRESCHOOL SUMMER SERVICES	2310	\$ 23,974.03	\$ 23,974.00	\$ 23,974.00	\$ 23,974.00	\$ -	0.00%	
13671270	202	CS PRESCHOOL SECRETARIAL AIDE SALARY	2330	\$ 3,997.63	\$ 3,508.00	\$ 3,508.00	\$ 4,000.00	\$ 492.00	14.03%	
13671270	204	CS PRESCHOOL INSTR AIDE SALARY	2330	\$ 64,512.24	\$ 68,758.00	\$ 68,758.00	\$ 69,671.00	\$ 913.00	1.33%	
13671270	501	CS PRESCHOOL TEACHING SUPPLIES	2430	\$ 2,438.66	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
13671270	512	CS PRESCHOOL TEST MATERIALS	2720	\$ 221.10	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	0.00%	
13671270	999	CS PRESCHOOL REVENUE OFFSET	2330	\$ (167,100.00)	\$ (167,100.00)	\$ (167,100.00)	\$ (170,000.00)	\$ (2,900.00)	1.74%	
		Total 71 COUNTRY PRESCHOOL		\$ 160,094.03	\$ 173,846.00	\$ 173,846.00	\$ 179,461.00	\$ 5,615.00	3.23%	
13673270	110	WS PRESCHOOL TEACHER SALARY	2320	\$ 169,527.04	\$ 176,050.00	\$ 176,050.00	\$ 179,246.00	\$ 3,196.00	1.82%	
13673270	124	WS PRESCHOOL INCLUSION LEARNING ASST	2305	\$ 60,968.81	\$ 63,472.00	\$ 63,472.00	\$ 107,163.00	\$ 43,691.00	68.84%	
13673270	137	WS PRESCHOOL SUMMER STUDENT SERVICES SERVICES	2310	\$ 26,051.20	\$ 26,051.00	\$ 26,051.00	\$ 26,051.00	\$ -	0.00%	
13673270	202	WS PRESCHOOL SECRETARIAL AIDE SALARY	2330	\$ 3,433.03	\$ 3,508.00	\$ 3,508.00	\$ 3,508.00	\$ -	0.00%	
13673270	204	WS PRESCHOOL INSTRUCTIONAL AIDE SALARY	2330	\$ 42,564.96	\$ 43,562.00	\$ 43,562.00	\$ 43,797.00	\$ 235.00	0.54%	
13673270	501	WS PRESCHOOL TEACHING SUPPLIES	2430	\$ 2,195.67	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
13673270	999	WS PRESCHOOL REVENUE OFFSET	2330	\$ (167,100.00)	\$ (167,100.00)	\$ (167,100.00)	\$ (170,000.00)	\$ (2,900.00)	1.74%	
		Total 73 WOODLAND PRESCHOOL		\$ 147,540.71	\$ 147,743.00	\$ 147,743.00	\$ 191,965.00	\$ 44,222.00	29.93%	
13481412	462	TRANS GAS		\$ 6,525.69	\$ 7,523.00	\$ 7,523.00	\$ 7,500.00	\$ (23.00)	-0.31%	
13481413	465	TRANS ELECTRICITY-TRAILER&GARAGE		\$ 7,973.91	\$ 12,094.00	\$ 12,094.00	\$ 12,094.00	\$ -	0.00%	
13481413	467	TRANS SECURITY LIGHTING	4120	\$ 268.25	\$ 416.00	\$ 416.00	\$ 400.00	\$ (16.00)	-3.85%	
13481413	999	ELECTRICITY REVENUE OFFSET	4120	\$ -	\$ (2,797.00)	\$ (2,797.00)	\$ (2,797.00)	\$ -	0.00%	
13481415	446	TRANS TELEPHONES		\$ 123.85	\$ 285.00	\$ 285.00	\$ 285.00	\$ -	0.00%	
13881330	129	TRANS OPERATIONS DIRECTOR	3300	\$ 77,835.92	\$ 77,336.00	\$ 78,496.00	\$ 80,066.00	\$ 1,570.00	2.00%	
13881330	201	TRANS SECRETARY SALARY	3300	\$ 41,285.53	\$ 40,862.00	\$ 40,862.00	\$ 44,560.00	\$ 3,698.00	9.05%	Going back to 12 months
13881330	330	TRANS REGULAR DRIVER SALARY	3300	\$ 540,802.76	\$ 750,697.00	\$ 750,697.00	\$ 875,693.00	\$ 124,996.00	16.65%	Contractual Obligations
13881330	345	TRANS REGULAR OVERTIME SALARY	3300	\$ -	\$ 30,821.00	\$ 30,821.00	\$ 20,000.00	\$ (10,821.00)	-35.11%	
13881330	402	TRANS EQUIPMENT MAINTENANCE	3300	\$ 285.00	\$ 835.00	\$ 835.00	\$ 835.00	\$ -	0.00%	
13881330	404	TRANS CONTRACTED SERVICES	3300	\$ 29,750.00	\$ 48,750.00	\$ 48,750.00	\$ 45,000.00	\$ (3,750.00)	-7.69%	
13881330	416	TRANS COPIER SERVICE	3300	\$ 478.30	\$ 875.00	\$ 875.00	\$ 875.00	\$ -	0.00%	

Weston Public Schools FY20 Beginning Budget 07/01/2019

FY'20 Approved School Department Budget			DESE Function Number	FY'18 Expended	FY19 Original Budget	FY'19 Revised Budget	FY'20 Approved Budget	FY'20 \$ Change	% Change	Comments
13881330	441	TRANS WASTE DISPOSAL	3300	\$ 2,000.00	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.67%	
13881330	449	TRANS MOBIL PHONE SERVICES	3300	\$ 2,622.53	\$ 5,250.00	\$ 5,250.00	\$ 3,500.00	\$ (1,750.00)	-33.33%	
13881330	461	TRANS DIESEL OIL	3300	\$ 82,363.62	\$ 101,175.00	\$ 101,175.00	\$ 85,000.00	\$ (16,175.00)	-15.99%	Newest buses are gasoline
13881330	471	TRANS BOTTLED WATER	3300	\$ 80.08	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	0.00%	
13881330	511	TRANS OFFICE SUPPLIES	3300	\$ 1,257.91	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
13881330	528	TRANS GASOLINE	3300	\$ 5,662.53	\$ 8,318.00	\$ 8,318.00	\$ 20,000.00	\$ 11,682.00	140.44%	Newest buses are gasoline
13881330	603	TRANS OTHER EXPENSE	3300	\$ 830.07	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
13881330	636	TRANS TURNPIKE TOLLS	3300	\$ 4,610.10	\$ 4,600.00	\$ 4,600.00	\$ 4,700.00	\$ 100.00	2.17%	
13881330	806	TRANS REPLACEMENT VEHICLES	7500	\$ 192,848.92	\$ 227,991.00	\$ 227,991.00	\$ 256,000.00	\$ 28,009.00	12.29%	
13881337	999	MEADOWBROOK SCHOOL REVENUE OFFSET	3300	\$ (16,002.00)	\$ (16,002.00)	\$ (16,002.00)	\$ (16,002.00)	\$ -	0.00%	
13881506	330	TRANS METCO DRIV SALARY		\$ 110,251.19	\$ -	\$ -	\$ -	\$ -	0.00%	
13881506	345	TRANS METCO OVERTIME SALARY		\$ 23,535.17	\$ -	\$ -	\$ -	\$ -	0.00%	
13881506	999	METCO REVENUE OFFSET	3300	\$ (245,500.00)	\$ (245,500.00)	\$ (245,500.00)	\$ (317,014.00)	\$ (71,514.00)	29.13%	
		Total 81 TRANSPORTATION OFFICE		\$ 905,654.42	\$ 1,057,954.00	\$ 1,059,114.00	\$ 1,125,920.00	\$ 66,806.00	6.31%	
		Total 01 GENERAL FUND		\$38,192,805.53	\$40,099,468.00	\$40,099,468.00	\$41,441,391.00	\$1,196,634.00	3.35%	