

ASHLAND PUBLIC SCHOOLS
2021 BUDGET BY SALARIES & OPERATING
Account Detail

Projection: 2021
 Report #: 225b
 Data Date: 6/2/2020

TOWN CODE	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 SCHOOL COMMITTEE	\$ Inc/(Dec) 2021 to 2020	% Inc/(Dec) 2021 to 2020
0130001	51110 S/C-SALARY-SECRETARY	5,000	5,000	5,269	5,000	(269)	(5.1%)
0130007	51110 C/O SALARY SUPERINTENDENT	183,700	189,631	195,755	195,755	-	- %
0130009	51110 C/O SALARY ADMIN ASST TO SUPT	71,796	75,382	74,106	74,106	-	- %
0130010	51110 C/O SALARY/BOOKKEEPER/PAYROLL	31,670	52,000	54,270	52,275	(1,995)	(3.7%)
0130011	51110 C/O SALARY ASST SUPER FIN&OP	148,308	149,791	152,960	215,929	62,969	41.2%
0130012	51110 C/O SALARY/BOOKKEEPER/ACC PAY	68,698	73,120	111,932	79,874	(32,058)	(28.6%)
0130313	51110 C/O HR COORDINATOR	56,875	58,534	60,804	59,965	(839)	(1.4%)
0130335	51110 ASST SUPER CURR SALARY	127,100	129,960	133,534	134,534	1,000	0.7%
0130930	51110 C/O SECRETARY/BOOKKEEPER	93,077	101,978	77,120	102,005	24,885	32.3%
0131029	51110 C/O TRANSPORTATION COORD	56,709	69,868	69,733	67,150	(2,583)	(3.7%)
0131718	51110 C/O PART-TIME & TEMP SALARIES	10,389	9,406	9,096	9,272	176	1.9%
0132734	51110 D/W DIR GUID/COUNS/SELEARN SAL	-	71,615	99,960	99,960	-	- %
51110	SAL ADMINISTRATIVE	853,322	986,285	1,044,539	1,095,825	51,286	4.9%
0130148	51160 CUSTODIAL SALARIES	720,811	727,254	784,326	799,943	15,617	2.0%
0130149	51160 MAINT SALARIES/PT TIME & OVERT	69,399	78,654	92,000	92,000	-	- %
0131082	51160 MAINTENANCE SALARIES	216,856	281,283	306,996	308,704	1,708	0.6%
0131330	51160 SUPV SALARIES/BLDGS & GROUNDS	77,866	78,000	78,000	79,560	1,560	2.0%
0132824	51160 CUSTODIAL SUPERVISOR SAL	-	-	54,275	60,000	5,725	10.5%
51160	SAL OPER&MNT	1,084,933	1,165,191	1,315,597	1,340,207	24,610	1.9%
0130018	51170 W/S SALARY PRINCIPAL	110,000	112,200	114,444	114,444	-	- %
0130019	51170 K SALARY SECRETARY	-	130	-	-	-	- %
0130020	51170 W/S SALARY SECRETARY	83,591	76,157	94,705	99,417	4,712	5.0%
0130026	51170 DM/S SALARY PRINCIPAL	116,000	118,610	121,575	121,575	-	- %
0130027	51170 DM/S SALARY ASST PRINCIPAL	87,575	92,402	97,113	97,650	537	0.6%
0130028	51170 DM/S SALARY SECRETARY	55,738	57,871	57,105	57,255	150	0.3%
0130031	51170 H/S SALARY PRINCIPAL	130,000	132,925	136,248	136,248	-	- %
0130032	51170 H/S SALARY SECRETARY	55,608	58,083	57,355	57,455	100	0.2%
0130037	51170 H/S ASST SECRETARY	23,637	23,366	24,269	24,079	(190)	(0.8%)
0130080	51170 K TEACHER SALARIES	786,533	272,585	748,757	817,394	68,637	9.2%
0130081	51170 K PO SUBS TEACHER SALS	80	-	5,000	5,000	-	- %
0130082	51170 WS KINDERGARTEN ESP SALS	216,826	72,317	241,497	242,199	702	0.3%
0130083	51170 DM/S SALARIES TEACHERS	2,542,690	2,461,655	2,703,192	2,707,660	4,468	0.2%
0130084	51170 DM/S PO SUB TEACHERS SALS	26,335	23,590	18,000	18,000	-	- %
0130088	51170 H/S SALARIES TEACHERS	3,901,895	3,986,190	4,140,192	4,216,016	75,824	1.8%
0130089	51170 H/S PO SUB TEACHERS SALS	17,895	22,558	20,000	20,000	-	- %

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0130090	51170	H/S ELL INSTRUCT SPECIALIST SA	74,908	86,352	89,066	94,285	5,219	5.9%
0130091	51170	W/S TEACHER SALARIES	1,616,315	1,736,565	1,785,585	2,004,136	218,551	12.2%
0130099	51170	W/S PO SUBS TEACHER SALS	24,913	23,445	20,000	20,000	-	- %
0130105	51170	H/S SALARY LIBRARIAN	94,085	96,461	98,360	98,360	-	- %
0130109	51170	W/S SALARY TITILEI TEACH	23,400	-	-	-	-	- %
0130114	51170	DM/S SALARY MCAS TUTORS	-	-	1,600	1,600	-	- %
0130118	51170	W/S SALARY GUIDANCE COUNSELOR	158,418	166,491	181,928	184,683	2,755	1.5%
0130123	51170	DM/S SALARY GUIDANCE COUNSELOR	231,117	239,078	245,401	250,539	5,138	2.1%
0130124	51170	DM/S SALARY GUIDANCE SECRETARY	46,065	46,955	47,942	48,372	430	0.9%
0130126	51170	H/S SALARY GUIDANCE COUNSELORS	364,313	378,668	398,826	394,066	(4,760)	(1.2%)
0130127	51170	H/S SALARY GUIDANCE SECRETARY	46,882	48,946	48,497	35,921	(12,576)	(25.9%)
0130150	51170	RESERVE TRANSFER/SALARIES	-	-	-	(7,771)	(7,771)	- %
0130247	51170	H/S ELL TUTORS	-	-	-	22,376	22,376	- %
0130273	51170	W/S ELL TUTORS & ASSTS.	17,444	-	-	-	-	- %
0130285	51170	PROF DEV/ SECRETARY SALARY	24,859	21,733	25,211	-	(25,211)	(100.0%)
0130308	51170	WARREN ASST PRINCIPAL	93,721	78,462	88,760	89,250	490	0.6%
0130311	51170	H/S SALARY DEAN OF STUDENTS	162,780	182,735	177,253	178,150	897	0.5%
0130359	51170	WS PYRL ESP SUB SALARIES	11,226	4,790	7,500	7,500	-	- %
0130360	51170	DMS PO ESP SUB SALARIES	160	4,527	500	500	-	- %
0130361	51170	AMS PO ESP SUB SALARIES	3,077	155	600	600	-	- %
0130362	51170	AHS ESP SUB SALARIES	-	-	500	500	-	- %
0130425	51170	EMPLOYEE SEPARATION COSTS	-	36,455	40,000	40,000	-	- %
0130431	51170	W/S SUPERVISORY AIDES	12,173	11,829	-	-	-	- %
0130533	51170	K LITERACY ASST. SALARIES	20,066	-	24,227	23,992	(235)	(1.0%)
0130559	51170	H/S AFTER SCH TUTOR/DETENTION	5,865	5,498	6,000	6,000	-	- %
0130643	51170	PS/ADMIN ASST SAL	-	-	-	24,374	24,374	- %
0130654	51170	W/S INSTRUCTIONAL SPECIALISTS	207,806	218,823	228,471	233,950	5,479	2.4%
0130717	51170	P/S SUBSTITUTES/PROF DEVELOPME	-	-	2,100	2,100	-	- %
0130718	51170	W/S SUBSTITUTES/PROF DEVELOPME	2,265	1,955	3,200	3,200	-	- %
0130719	51170	DM/S SUBSTITUTES/PROF DEVELOPM	2,138	3,953	6,000	6,000	-	- %
0130720	51170	H/S SUBSTITUTES/PROF DEVELOPME	925	4,335	3,500	3,500	-	- %
0130729	51170	WS/ESP PO SUB SALS	2,279	-	7,500	7,500	-	- %
0130804	51170	AM/S PRINCIPAL	122,000	125,660	130,000	130,000	-	- %
0130805	51170	AM/S SECRETARY	56,756	58,488	56,980	57,105	125	0.2%
0130813	51170	AM/S SALARIES TEACHERS	2,747,719	2,788,925	2,818,971	2,994,181	175,210	6.2%
0130814	51170	AM/S SALARIES SUBSTITUTES	27,305	27,423	20,000	20,000	-	- %
0130815	51170	AM/S PO MCAS TUTORS SALS	-	-	1,500	1,500	-	- %
0130818	51170	AM/S SUBSTITUTES/PROF DEVELOPM	2,465	6,083	5,500	5,500	-	- %

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0130824	51170	AM/S GUIDANCE SECRETARY	39,512	41,666	42,639	47,511	4,872	11.4%
0130833	51170	AM/S GUIDANCE COUNSELOR	229,418	243,227	250,367	252,748	2,381	1.0%
0130880	51170	S/W NEW POSITIONS	-	-	129,827	(161,929)	(291,756)	(224.7%)
0130936	51170	CURR & PD/PD DAY STIPENDS	1,650	24,680	-	-	-	- %
0131139	51170	K LONG-TERM SUBSTITUTES	-	-	14,000	14,000	-	- %
0131140	51170	W/S LONG-TERM SUB SALARIES	55,589	28,734	34,000	34,000	-	- %
0131142	51170	AM/S LONG-TERM SUB SALARIES	79,211	33,950	34,000	34,000	-	- %
0131143	51170	H/S LONG-TERM SUB SALARIES	2,188	79,716	35,000	35,000	-	- %
0131150	51170	DMS/LONG-TERM SUBSTITUTES	21,063	121,573	145,706	35,000	(110,706)	(76.0%)
0131325	51170	AMS INSTRUCTIONAL SPECIALIST	111,834	92,273	95,385	95,385	-	- %
0131332	51170	K INSTRUCTIONAL SPECIALISTS	93,835	82,698	106,582	97,961	(8,621)	(8.1%)
0131333	51170	DM/S INSTRUCTIONAL SPECIALISTS	76,328	70,093	172,065	180,885	8,820	5.1%
0131337	51170	S/W SUBSTITUTE COORDINATOR	2,500	2,500	2,500	2,500	-	- %
0131483	51170	H/S DEPT LIAISON	25,866	30,177	30,177	34,489	4,312	14.3%
0131658	51170	MS ASST. PRINCIPAL	89,128	92,582	97,113	97,650	537	0.6%
0131672	51170	AM/S ELL INSTRUCT SPECIALIST S	84,847	86,883	145,860	151,232	5,372	3.7%
0131676	51170	WS ELL INSTRUCT SPECIALST SAL	134,114	152,570	157,974	160,218	2,244	1.4%
0131677	51170	DMS ELL INSTRUCT SPECIALIST SA	152,907	158,123	163,811	166,453	2,642	1.6%
0131688	51170	K SCHOOL ADJUST COUNSELOR SAL	55,637	56,696	58,474	58,474	-	- %
0131997	51170	DMS MEDIA SPECIALIST	90,270	92,436	96,860	96,860	-	- %
0132100	51170	AMS AFTER SCHOOL DETENTION	390	668	-	-	-	- %
0132709	51170	AMS ESP SUB SALARIES-PRE	5,545	-	-	-	-	- %
0132718	51170	PS/DIRECTOR SALARY	91,863	50,961	51,715	51,125	(590)	(1.1%)
0132735	51170	D/W GRANT COORDINATOR SAL	-	930	1,500	1,500	-	- %
0133169	51170	CURR DEVELOPMENT STIPEND	47,757	48,238	78,267	48,267	(30,000)	(38.3%)
51170	SAL INSTRUCTIONAL	15,849,298	15,506,803	17,094,752	17,249,690	154,938	0.9%	
0130936	51171	C & PD/PD DAY STIPENDS	90	-	-	-	-	- %
0130235	51180	SPED ADMIN/PROFESSIONAL SAL	114,294	116,580	118,912	120,112	1,200	1.0%
0130236	51180	SPED SALARY SECRETARY	8,598	2,698	-	-	-	- %
0130243	51180	SPED H/S TEACHER SALARIES	381,783	414,806	479,068	494,665	15,597	3.3%
0130244	51180	SPED H/S SUB TEACHER SALARIES	825	850	2,500	2,500	-	- %
0130245	51180	SPED PYRL ENC HOME TUTOR SALS	12,165	8,475	22,680	22,680	-	- %
0130246	51180	SPED H/S TEACHER AIDES	109,554	116,632	123,109	118,977	(4,132)	(3.4%)
0130267	51180	SPED COORDINATOR DM/S	47,808	49,910	44,880	45,000	120	0.3%
0130268	51180	SPED COORDINATOR H/S	68,035	69,819	72,806	72,624	(182)	(0.2%)
0130277	51180	SPED W/S SUB TEACHER SALARIES	4,035	4,123	5,600	5,600	-	- %

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0130278	51180	SPED DM/S SUB TEACHER SALARIES	4,483	4,420	4,500	4,500	-	- %
0130282	51180	SPED PRE TEACHER SALARIES	267,461	317,736	347,845	422,870	75,025	21.6%
0130283	51180	SPED W/S TEACHER SALARIES	470,888	541,275	640,181	653,206	13,025	2.0%
0130284	51180	SPED DM/S TEACHER SALARIES	766,034	861,471	933,283	970,931	37,648	4.0%
0130297	51180	SPED PS SUB TEACHER SALARIES	2,688	2,083	2,000	2,000	-	- %
0130303	51180	SPED DM/S PSYCHOLOGICAL SALARY	83,715	26,197	-	91,541	91,541	- %
0130307	51180	SPED H/S PSYCHOLOGICAL SALARY	200,229	184,140	195,903	203,741	7,838	4.0%
0130365	51180	SPED PO WS ESP SUB SALS	9,560	14,645	10,530	10,030	(500)	(4.7%)
0130366	51180	SPED PO DMS ESP SUB SALS	9,073	18,711	7,900	7,900	-	- %
0130367	51180	SPED PO AMS ESP SUB SALS	1,331	4,856	6,000	6,000	-	- %
0130368	51180	SPED PO AHS ESP SUB SALS	333	1,164	550	550	-	- %
0130477	51180	SPED KINDERGARTEN AIDES	33	-	-	-	-	- %
0130487	51180	SPED W/S TEACHER AIDES	269,194	350,015	421,585	491,428	69,843	16.6%
0130488	51180	SPED DM/S TEACHER AIDES	364,912	354,494	428,257	473,553	45,296	10.6%
0130526	51180	SPED W/S PSYCHOLOGICAL SALARY	63,371	50,018	89,066	94,285	5,219	5.9%
0130546	51180	PS/SPECIALISTS	18,562	16,040	17,725	44,311	26,586	150.0%
0130560	51180	SPED-AMS SOCIAL WORKER	79,945	81,544	83,175	83,175	-	- %
0130593	51180	SPED PO P/S ESP SUB SALS	17,880	14,973	15,000	15,000	-	- %
0130695	51180	SPED W/S THERAPISTS/OCC & SPEE	212,419	257,935	278,377	292,285	13,908	5.0%
0130847	51180	SPED AM/S TEACHER SALARIES	697,286	693,112	722,277	722,008	(269)	- %
0130848	51180	SPED AM/S PSYCHOLOGICAL SALARY	97,432	100,608	106,159	110,405	4,246	4.0%
0130849	51180	SPED AM/S SUB TEACHER SALARIES	4,358	3,230	5,500	5,500	-	- %
0130850	51180	SPED AM/S TEACHER AIDES	197,057	231,135	299,710	349,685	49,975	16.7%
0130851	51180	SPED COORDINATOR/AMS	47,142	67,367	62,680	63,156	476	0.8%
0130929	51180	SPED PRE PSYCHOLOGICAL SALARY	92,735	96,061	98,210	1,350	(96,860)	(98.6%)
0130941	51180	SPED PRESCHOOL AIDES	65,860	68,865	71,901	104,238	32,337	45.0%
0131052	51180	C/S SPED-PO-HOME TUTORS	4,919	-	-	-	-	- %
0131162	51180	SPED PRE SPEECH & O.T. SALARIE	-	91,929	182,324	195,249	12,925	7.1%
0131254	51180	SPED DM/S SPECIALISTS	202,375	214,041	212,184	232,594	20,410	9.6%
0131255	51180	SPED AM/S SPECIALISTS	42,793	93,171	98,526	99,075	549	0.6%
0131399	51180	SPED SUMMER PROGRAM SALARIES	69,180	71,289	75,000	115,000	40,000	53.3%
0131485	51180	SPED HS INSTRUCT SPECIALISTS	33,435	20,588	19,592	19,592	-	- %
0131486	51180	SPED COTA & SLPA SALARY	75,931	97,034	113,790	114,239	449	0.4%
0131819	51180	SPED ABA TUTOR/PITTAWAY	235,107	241,701	240,565	269,944	29,379	12.2%
0131988	51180	SPED S/W PHYSICAL THERAPISTS	75,115	11,216	27,004	-	(27,004)	(100.0%)
0132719	51180	PS/SPED COORDINATOR SALARY	-	49,039	50,535	51,125	590	1.2%
0133152	51180	SPED IEP SUPPORT	2,778	1,125	-	-	-	- %
51180	SPEC ED SALARIES	5,532,708	6,037,119	6,737,389	7,202,624	465,235	6.9%	

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0130038	51190 W/S EXTRACURRICULAR SALARIES	2,702	951	2,000	2,000	-	- %
0130085	51190 DM/S EXTRACURRICULAR SALARIES	4,184	4,083	4,000	4,000	-	- %
0130130	51190 K SALARY NURSE	89,892	74,371	74,384	131,042	56,658	76.2%
0130132	51190 DM/S SALARY NURSE	87,671	145,623	161,595	109,331	(52,264)	(32.3%)
0130133	51190 H/S SALARY NURSE	89,884	92,300	98,914	103,098	4,184	4.2%
0130134	51190 O/S/S/ SCHOOL PHYSICIAN	6,000	6,000	6,000	6,000	-	- %
0130143	51190 H/S ATHLETIC COACHING SALARIES	232,802	172,103	150,000	150,000	-	- %
0130146	51190 H/S EXTRA-CURRICULAR SALARIES	74,254	76,670	80,000	90,000	10,000	12.5%
0130248	51190 D/W EXTRACURRICULAR SALS	-	-	1,500	1,500	-	- %
0130249	51190 TRANSPORTATION BUS MONITORS	51,578	63,314	110,040	120,000	9,960	9.1%
0130279	51190 H/S ATHLETIC SALARIES/SECRETAR	22,237	23,366	23,244	24,079	835	3.6%
0130725	51190 PRESCHOOL NURSE	54,816	58,579	62,081	64,521	2,440	3.9%
0130826	51190 AM/S EXTRACURRICULAR SALARIES	16,738	15,786	20,000	20,000	-	- %
0131080	51190 AMS NURSES SALARY	80,977	83,948	84,236	84,236	-	- %
0131081	51190 HS NURSING SECRETARY	19,203	19,856	21,467	23,271	1,804	8.4%
0131258	51190 ATHLETIC DIRECTOR SALARY	85,731	100,000	102,000	102,000	-	- %
0132704	51190 AMS NURSE SUB SALS	300	-	-	-	-	- %
0132705	51190 AHS NURSE SUB SALS	2,235	85	-	-	-	- %
0133149	51190 FACILITIES ADMIN MANAGER	25,292	27,681	26,161	26,161	-	- %
51190	OTHER SALARIES	946,495	964,717	1,027,622	1,061,239	33,617	3.3%
0131862	51400 EMPLOYEE BENEFIT LT-TERM DISAB	274	327	300	300	-	- %
51400	LONGEVITY & FRINGES	274	327	300	300	-	- %
TOTAL SALARIES		24,267,119	24,660,442	27,220,199	27,949,885	729,686	2.7%

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0130156	52100 MAINT P/S HEAT	495	412	4,000	4,000	-	- %
0130157	52100 MAINT W/S HEAT	1,752	1,690	24,000	24,000	-	- %
0130158	52100 MAINT DM/S HEAT	3,073	2,385	42,000	42,000	-	- %
0130159	52100 MAINT H/S HEAT	3,073	2,693	75,000	75,000	-	- %
0130160	52100 P/S ELECTICITY	25,179	22,109	26,367	27,000	633	2.4%
0130161	52100 W/S ELECTRICITY	136,330	118,314	47,970	48,000	30	0.1%
0130164	52100 DM/S ELECTRICITY	56,345	67,054	68,567	69,000	433	0.6%
0130167	52100 H/S ELECTRICITY	215,569	113,810	233,020	173,020	(60,000)	(25.7%)
0130298	52100 MAINT - H/S WATER & SEWER	27,555	28,087	32,000	32,000	-	- %
0130299	52100 MAINT DM/S WATER & SEWER	22,750	19,930	25,000	25,000	-	- %
0130300	52100 MAINT - W/S WATER & SEWER	12,220	12,078	14,000	14,000	-	- %
0130492	52100 MAINT - P/S WATER & SEWER	2,613	2,902	3,000	3,000	-	- %
0130841	52100 MAINT AM/S HEAT	52,524	2,675	55,000	55,000	-	- %
0130842	52100 AM/S ELECTRICITY	80,734	87,245	83,623	84,000	377	0.5%
0131741	52100 MAINT - M/S WATER & SEWER	11,686	10,559	14,000	14,000	-	- %
52100	UTILITIES EXPENSES	651,897	491,943	747,547	689,020	(58,527)	(7.8%)
0130174	52410 MAINT P/S BURNER SERVICE	-	1,895	2,000	2,000	-	- %
0130175	52410 MAINT W/S BURNER SERVICE	5,781	-	2,000	2,000	-	- %
0130178	52410 MAINT P/S BLDG REPAIR & SUPPLI	4,794	-	9,000	9,000	-	- %
0130179	52410 MAINT W/S BLDG REPAIR & SUPPLI	4,636	10,024	13,000	13,000	-	- %
0130180	52410 MAINT DM/S BURNER SERVICE	100	1,895	2,000	2,000	-	- %
0130183	52410 MAINT DM/S BLDG REPAIR & SUPPL	4,830	4,355	16,000	16,000	-	- %
0130184	52410 MAINT H/S BURNER SERVICE	2,100	2,100	2,300	2,300	-	- %
0130188	52410 MAINT H/S BLDG REPAIR & SUPPLI	9,511	-	18,000	18,000	-	- %
0130189	52410 MNT CONTR REPRS/ROOF-ALL SCHS	-	-	5,000	5,000	-	- %
0130190	52410 MNT EQUIPMENT REPAIRS	875	2,204	4,200	4,200	-	- %
0130191	52410 P/S EQUIPMENT REPAIRS	2,086	2,784	3,000	3,000	-	- %
0130192	52410 W/S EQUIPMENT REPAIRS	2,784	3,720	7,000	7,000	-	- %
0130193	52410 DM/S EQUIPMENT REPAIRS	6,199	5,930	9,750	6,000	(3,750)	(38.5%)
0130194	52410 H/S EQUIPMENT REPAIRS/UNDISTRI	6,232	6,567	12,000	7,000	(5,000)	(41.7%)
0130369	52410 MAINT/DW/GENERATOR SVC CONTR	-	2,306	10,000	10,000	-	- %
0130432	52410 MNT C/O EQUIPMENT REPAIRS	7,665	6,215	7,200	7,000	(200)	(2.8%)
0130696	52410 MAINT/CONTRACT SERVICES	1,916	23,748	-	-	-	- %
0130827	52410 AM/S EQUIPMENT REPAIRS	6,232	5,580	9,000	6,000	(3,000)	(33.3%)
0130907	52410 MAINT AM/S BLDG REPAIR SUPPLI	7,948	9,881	18,000	18,000	-	- %
0130911	52410 P/S NETWORKING & TELECOMM	-	5,085	-	-	-	- %

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0130913	52410 DM/S NETWORKING & TELECOMM	255	5,706	-	-	-	- %
0130914	52410 AM/S NETWORKING & TELECOMM	3,332	-	18,200	-	(18,200)	(100.0%)
0130915	52410 H/S NETWORKING & TELECOMM	-	4,595	-	-	-	- %
0131449	52410 S/W TECH EQUIP REPAIR & PARTS	633	1,548	15,000	15,000	-	- %
0131742	52410 MAINT/MS BURNER SERVICE	3,214	1,895	2,000	2,000	-	- %
0133098	52410 HS ELEVATOR MAINT/INSPECTION	1,644	4,569	2,500	3,500	1,000	40.0%
0133099	52410 AMS ELEVATOR MAINT/INSPECTION	4,615	5,045	2,500	3,500	1,000	40.0%
0133100	52410 DM ELEVATOR MAINT/INSPECTION	1,719	4,350	2,000	1,500	(500)	(25.0%)
0133101	52410 PITT ELEVATOR MAINT/INSP	1,576	4,924	1,800	3,000	1,200	66.7%
0133102	52410 DW VEHICLE MAINT/INSPECTION	1,211	823	5,000	5,000	-	- %
0133107	52410 DW MA TANK INSP FEES	-	-	1,000	-	(1,000)	(100.0%)
0133108	52410 DW LIFE SAFETY TESTING & INSP	602	13,334	3,000	18,500	15,500	516.7%
0133109	52410 FIRE SUPPRESSION INSP	4,277	1,089	4,500	-	(4,500)	(100.0%)
0133110	52410 FIRE ALARM REPAIRS	10,513	6,578	11,000	4,400	(6,600)	(60.0%)
0133111	52410 DW PEST MANAGEMENT	4,580	4,345	5,600	5,600	-	- %
52410	MAINT. SERVICE CONTRACTS	111,857	153,089	223,550	199,500	(24,050)	(10.8%)
0131743	52450 MAINT/INSP CERTIFICATES	-	1,050	-	6,050	6,050	- %
0133151	52450 CONTRACTED CLEANING SERVICES	29,093	16,920	-	-	-	- %
0133178	52450 AHS CHILLER MAINTENANCE	-	471	-	500	500	- %
0133179	52450 PS WATER TREATMENT	959	959	960	960	-	- %
0133180	52450 WS WATER TREATMENT	959	959	960	960	-	- %
0133181	52450 DMS WATER TREATMENT	959	959	960	960	-	- %
0133182	52450 AHS WATER TREATMENT	959	959	960	960	-	- %
0133187	52450 DW ANNUAL HOOD CLEAN	2,175	-	2,300	2,300	-	- %
0133188	52450 DW AHERA TESTING	-	-	2,000	2,000	-	- %
0133189	52450 DW FIRE ALARM MONITORING	1,980	1,980	1,500	1,500	-	- %
0133190	52450 DW LOCKSMITH SERVICES	-	1,054	-	1,000	1,000	- %
0133191	52450 AMS WATER TREATMENT	959	959	960	960	-	- %
52450	CONTRACTED SERVICES	38,043	26,270	10,600	18,150	7,550	71.2%
0131062	52710 PS EQUIPMENT LEASES	3,410	3,158	3,500	3,500	-	- %
0131063	52710 WS EQUIPMENT LEASING	16,281	17,565	17,100	17,100	-	- %
0131064	52710 DMS EQUIPMENT LEASING	16,664	15,843	16,500	16,500	-	- %
0131065	52710 MS EQUIPMENT LEASING	12,586	11,613	13,500	13,000	(500)	(3.7%)
0131066	52710 H/S EQUIPMENT LEASING	18,361	19,257	18,700	20,000	1,300	7.0%
0131239	52710 CO EQUIPMENT LEASES	-	8,580	-	22,500	22,500	- %

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52710	OFFICE EQUIP LEASE	67,302	76,015	69,300	92,600	23,300	33.6%
0130252	53210 VOCATIONAL TUITIONS/SECONDARY	70,126	55,557	66,858	70,000	3,142	4.7%
53210	VOCATION. ED. TUITION	70,126	55,557	66,858	70,000	3,142	4.7%
0130137	53310 TRANSPORTATION/REGULAR DAY	901,475	993,747	1,270,888	1,347,964	77,076	6.1%
0130140	53310 TRANSPORTATION/ATHLETIC BUSES	71,111	48,029	56,200	60,000	3,800	6.8%
0130253	53310 VOC ED TRANSPORTATION	3,636	3,080	25,000	20,000	(5,000)	(20.0%)
0130263	53310 DM/S OUTDOOR CLASSROOM	-	-	2,000	5,500	3,500	175.0%
0131729	53310 TRANSPORTATION/HOMELESS	19,685	46,198	25,000	30,000	5,000	20.0%
53310	PUPIL TRANS CONTRACTS	995,907	1,091,053	1,379,088	1,463,464	84,376	6.1%
0130162	53410 P/S TELEPHONE	253	424	450	450	-	- %
0130163	53410 W/S TELEPHONE	432	-	-	-	-	- %
0130165	53410 MAINT DM/S TELEPHONE	451	435	450	450	-	- %
0130166	53410 C/O TELEPHONE	13,504	16,506	13,000	16,500	3,500	26.9%
0130168	53410 H/S TELEPHONE	3,051	1,563	2,400	2,400	-	- %
0130843	53410 AM/S TELEPHONE	735	615	650	650	-	- %
53410	TELEPHONE EXPENSE	18,426	19,542	16,950	20,450	3,500	20.6%
0130002	53900 S/C LEGAL COUNSEL	8,863	6,436	25,000	25,000	-	- %
0130926	53900 C/O TECHNOLOGY SERVICES	525	3,980	-	-	-	- %
0131033	53900 S/C CONTRACTED SERVICES	14,225	5,150	15,000	15,000	-	- %
0131758	53900 C/O ACCOUNTING & AUDITING	-	-	10,000	10,000	-	- %
0133308	53900 CSEL/DIRECTOR PD	-	-	1,800	1,000	(800)	(44.4%)
53900	ADMIN OTHER PUR SERVICES	23,613	15,566	51,800	51,000	(800)	(1.5%)
0130076	53910 PROF DEV/CONTRACTED SERVICES	22,454	2,870	36,000	46,000	10,000	27.8%
0130079	53910 S/W COMPUTER SERVICES	-	-	30,000	-	(30,000)	(100.0%)
0130275	53910 IN-SERVICE TRAINING PROGRAMS	2,953	1,026	2,000	2,000	-	- %
0130276	53910 CURRICULUM DEVELOPMENT K-12	8,208	5,000	10,000	-	(10,000)	(100.0%)
0130945	53910 CURR & PD/FOOD SERV PD REIMB	1,156	3,384	4,000	4,000	-	- %
0131079	53910 S/W TECHNOLOGY HELP DESK & TRA	-	-	-	30,600	30,600	- %
0131331	53910 TEACHERS ADDTL COURSE REIMB	15,584	12,841	38,000	38,000	-	- %
0131587	53910 HS/VIRTUAL HS/CONTR SERVICES	8,300	10,050	10,000	11,000	1,000	10.0%
0131712	53910 CURR & PD/SECY PD REIMBURSEMEN	682	-	2,000	2,000	-	- %
0131713	53910 CURR & PD/NURSES' PD REIMBURSE	1,275	425	2,400	2,400	-	- %

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0131714	53910			500	500	-	- %
0131715	53910	850	3,604	3,000	3,000	-	- %
0131872	53910	6,801	10,214	10,000	10,000	-	- %
0131895	53910	7,600	1,048	-	-	-	- %
0132050	53910	8,654	625	160	-	(160)	(100.0%)
0132721	53910	1,048	-	-	-	-	- %
0132763	53910	-	2,456	2,520	2,520	-	- %
0132764	53910	-	3,620	920	920	-	- %
0132765	53910	-	260	400	400	-	- %
0132767	53910	-	3,233	-	-	-	- %
0132792	53910	-	65	-	-	-	- %
0133013	53910	4,293	2,495	4,000	3,000	(1,000)	(25.0%)
0133095	53910	34	-	-	-	-	- %
0133170	53910	-	-	1,500	1,500	-	- %
0133226	53910	469	2,693	2,837	2,837	-	- %
0133314	53910	-	-	1,900	2,500	600	31.6%
53910	INSTRUCT OTHER PUR SERVIC	90,361	65,908	162,137	163,177	1,040	0.6%
0130214	53920						
0130214	53920						
0130220	53920	65,570	46,784	69,110	78,000	8,890	12.9%
0130222	53920	139,097	98,366	140,662	70,900	(69,762)	(49.6%)
0130223	53920	84,506	52,140	-	57,300	57,300	- %
0130224	53920	72,164	-	-	267,000	267,000	- %
0130229	53920	549,051	491,855	775,348	695,500	(79,848)	(10.3%)
0130261	53920	70,982	-	-	-	-	- %
0130288	53920	129,633	111,250	125,960	-	(125,960)	(100.0%)
0130457	53920	205,143	316,750	674,026	615,000	(59,026)	(8.8%)
0130458	53920	95,955	-	97,491	103,100	5,609	5.8%
0130460	53920	72,900	-	-	-	-	- %
0130472	53920	-	-	55,000	-	(55,000)	(100.0%)
0130473	53920	65,760	96,116	124,980	128,900	3,920	3.1%
0130618	53920	106,156	30,076	30,000	-	(30,000)	(100.0%)
0130682	53920	24,466	67,614	114,050	117,000	2,950	2.6%
0130771	53920	59,350	67,017	60,000	280,000	220,000	366.7%
0130947	53920	26,936	56,674	58,374	-	(58,374)	(100.0%)
0131049	53920	-	-	-	106,000	106,000	- %
0131054	53920	169,678	-	-	220,500	220,500	- %
0131144	53920	105,276	37,406	55,481	-	(55,481)	(100.0%)

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0131356	53920	SPED DAY/FL CHAMBERLAIN	59,106	7,001	-	-	- %	
0131396	53920	SPED DAY/KENNEDY DAY SCHOOL	35,164	-	22,500	(22,500)	(100.0%)	
0131560	53920	SPED DAY/NASHOBA LEARN CTR	31,384	-	-	-	- %	
0131692	53920	SPED RES/CARDINAL CUSHING SCH	66,500	230,894	341,714	388,000	46,286	13.5%
0131766	53920	SPED DAY/BOSTON COLLEGE CAMPUS	46,151	63,274	187,000	95,700	(91,300)	(48.8%)
0131986	53920	SPED DAY/DEVEREUX	-	-	-	92,700	92,700	- %
0132710	53920	SPED RES/RIVERVIEW SCHOOL	-	7,700	49,577	88,000	38,423	77.5%
0132720	53920	SPED DAY/ITALIAN HOME FOR CHIL	-	83,118	85,612	87,800	2,188	2.6%
0132793	53920	SPED/DAY TEC COLLABORATIVE	-	19,923	-	-	-	- %
0133040	53920	SPED DAY/RCS LEARNING CENTER	42,457	87,447	129,257	132,800	3,543	2.7%
53920	SPED OOD TUITIONS	2,323,387	2,023,006	3,268,142	3,624,200	356,058	10.9%	
0130227	53921	SPED ACCEPT/TRANSP	557,366	695,157	840,903	813,372	(27,531)	(3.3%)
0130228	53921	SPED/ACCEPT/MEMBERSHIP	4,000	4,040	4,000	4,000	-	- %
0130230	53921	SPED ACCEPT/CS	16,623	20,016	8,500	8,500	-	- %
0130234	53921	SPED/INDEPENDENT EVALS	899	-	6,000	6,000	-	- %
0130999	53921	S/C SPED LEGAL COSTS	8,417	7,755	15,500	15,500	-	- %
0131052	53921	C/S SPED HOME TUTORS	3,206	7,840	-	-	-	- %
0131059	53921	EQUIPMENT LEASING/SPEC ED	971	1,240	1,500	1,500	-	- %
0131376	53921	SPED/CONTR SERV/OTHER	90,812	140,400	61,300	61,300	-	- %
0131377	53921	SPED LEGAL SETTLEMENTS	27,695	49,979	-	-	-	- %
0131475	53921	SPED/ACCEPT MEDICAID PROC	7,303	9,047	8,000	8,000	-	- %
0131919	53921	SPED TRANSPORTATION SVC	60,792	80,758	69,120	69,120	-	- %
53921	SPED OTHER PUR SERVICE	778,085	1,016,232	1,014,823	987,292	(27,531)	(2.7%)	
0130003	54100	S/C LEGAL NOTICES/BIDS ETC	875	970	1,000	1,000	-	- %
0130014	54100	C/O OFFICE SUPPLIES	6,999	10,735	10,000	10,000	-	- %
0130023	54100	W/S OFFICE SUPPLIES	4,366	1,909	5,103	5,103	-	- %
0130029	54100	DMS OFFICE SUPPLIES	2,858	2,879	3,500	3,500	-	- %
0130034	54100	HS OFFICE SUPPLIES	136	2,365	6,250	6,000	(250)	(4.0%)
0130075	54100	C/O TECHNOLOGY SUPPLIES	-	2,229	-	-	-	- %
0130806	54100	AMS OFFICE SUPPLIES	7,922	6,910	8,222	8,500	278	3.4%
0131297	54100	C/O TECHNOLOGY EQUIPMENT	627	3,244	-	-	-	- %
0131405	54100	HS POSTAGE	-	2,000	2,000	1,500	(500)	(25.0%)
0131427	54100	S/W TECHNOLOGY SUPPLIES	4,000	28,120	31,150	31,150	-	- %
0131482	54100	S/W ADMIN TECHNOLOGY	150,594	157,946	176,875	180,475	3,600	2.0%
0133103	54100	MAINT OFFICE SUPPLIES/EQUIP	184	133	300	300	-	- %
0133306	54100	CSEL/DIR/SUPPL & MTLs	-	-	800	800	-	- %

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54100	OFFICE SUPPLIES SCHOOL	178,561	219,441	245,200	248,328	3,128	1.3%
0130169	54300 MAINT P/S SUPPLIES GROUNDS	5,896	3,113	1,500	1,500	-	- %
0130170	54300 MAINT W/S SUPPLIES GROUNDS	4,461	5,304	1,500	1,500	-	- %
0130171	54300 MAINT DM/S SUPPLIES GROUNDS	4,760	3,435	1,500	1,500	-	- %
0130172	54300 MAINT H/S SUPPLIES GROUNDS	3,929	4,195	1,500	1,500	-	- %
0130173	54300 MAINT ALL BLDGS/PAINT & SUPPLI	713	-	1,000	1,000	-	- %
0131808	54300 MAINT/AMS SUPPLIES GROUNDS	4,525	4,873	1,500	1,500	-	- %
0131902	54300 BUILDG MAINT/W S CONTRACTED SE	-	3,566	-	-	-	- %
0131903	54300 BUILDG MAINT/DMS CONTRACTED SE	-	2,711	-	-	-	- %
0131904	54300 BUILDG MAINT/AMS CONTRACTED S	-	720	-	-	-	- %
0132722	54300 MAINT/PS MAINT SUPPLIES	-	2,219	-	3,000	3,000	- %
0132723	54300 MAINT/WS MAINT SUPPLIES	-	2,780	-	3,000	3,000	- %
0132724	54300 MAINT/DMS MAINT SUPPLIES	-	2,016	-	3,000	3,000	- %
0132725	54300 MAINT/AMS MAINT SUPPLIES	-	3,810	-	3,000	3,000	- %
0132726	54300 MAINT/AHS MAINT SUPPLIES	-	3,119	-	3,000	3,000	- %
0133096	54300 DW KITCHEN EQUIP MAINT	2,829	15,577	2,200	2,200	-	- %
54300	MAINTENANCE SUPPLIES	27,112	57,439	10,700	25,700	15,000	140.2%
0130151	54500 MAINT P/S CUSTODIAL SUPPLIES	14,336	-	-	-	-	- %
0130152	54500 MAINT W/S CUSTODIAL SUPPLIES	6,930	-	-	-	-	- %
0130153	54500 MAINT DM/S CUSTODIAL SUPPLIES	7,037	-	-	-	-	- %
0130154	54500 MAINT H/S CUSTODIAL SUPPLIES	6,707	-	-	-	-	- %
0130840	54500 MAINT AM/S CUSTODIAL SUPPLIES	7,251	-	-	-	-	- %
0131120	54500 MAINT/DW/CUST SUPPLIES	4,223	67,861	50,000	65,000	15,000	30.0%
0131186	54500 MAINT/CUSTODIAL UNIFORMS	6,875	8,474	8,000	8,000	-	- %
0131781	54500 PS TRASH REMOVAL	-	4,888	4,000	5,000	1,000	25.0%
0131782	54500 WS TRASH REMOVAL	-	7,821	8,000	8,000	-	- %
0131783	54500 DMS TRASH REMOVAL	-	7,821	8,000	8,000	-	- %
0131784	54500 MS TRASH REMOVAL	-	6,355	6,000	7,000	1,000	16.7%
0131785	54500 HS TRASH REMOVAL	-	17,109	20,000	20,000	-	- %
54500	CUSTODIAL SUPPLIES	53,360	120,331	104,000	121,000	17,000	16.3%
0130035	55100 H/S GRADUATION EXPENSE	12,617	14,190	12,850	12,850	-	- %
0130039	55100 K IS/UNDISTRIBUTED	3,099	225	3,430	3,430	-	- %
0130040	55100 W/S IS/UNDISTRIBUTED	19,523	21,305	17,100	17,100	-	- %
0130045	55100 DMS IS/UNDISTRIB	9,386	5,920	21,400	21,400	-	- %

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0130046	55100	DM/S IS/ART	1,436	1,878	1,500	1,500	-	- %	
0130048	55100	DMS IS/COMPUTER	1,742	1,792	1,500	1,500	-	- %	
0130049	55100	DMS IS/5TH GR	758	533	2,000	2,000	-	- %	
0130051	55100	DMS IS/SOFTW-LIC-EBOOKS	-	45	-	-	-	- %	
0130055	55100	DMS IS/MUSIC INSTRUM	-	1,482	1,000	1,000	-	- %	
0130056	55100	DMS IS/MUS-CHORUS	118	41	200	200	-	- %	
0130057	55100	DMS IS/PHYS ED	935	949	1,000	1,000	-	- %	
0130058	55100	DMS IS/REMEDIAL READ	579	867	1,000	1,000	-	- %	
0130060	55100	DMS IS/LANG ARTS	2,035	7,438	8,000	8,000	-	- %	
0130061	55100	H/S IS/UNDISTRIBUT	252	2,701	14,400	14,400	-	- %	
0130062	55100	H/S IS/ART	4,335	4,197	4,000	4,000	-	- %	
0130064	55100	H/S IS/ENGLISH	835	938	1,000	1,000	-	- %	
0130066	55100	H/S IS/WORLD LANGUAGE	935	1,260	1,000	1,000	-	- %	
0130067	55100	H/S IS/INDUST TECH	3,005	975	1,500	2,000	500	33.3%	
0130068	55100	H/S IS/MATH	685	827	850	1,000	150	17.6%	
0130070	55100	H/S IS/CHORUS	2,127	2,580	2,750	2,750	-	- %	
0130071	55100	H/S IS/PHYS EDUCAT	1,017	953	1,000	1,000	-	- %	
0130072	55100	H/S IS/SCIENCE	10,082	11,444	7,455	7,455	-	- %	
0130073	55100	H/S IS/SOCIAL STUDIES	655	483	750	1,000	250	33.3%	
0130074	55100	H/S IS/COMPUTER	-	4,066	-	-	-	- %	
0130087	55100	DMS IS/HEALTH CURR	-	299	-	-	-	- %	
0130094	55100	DMS TEXTBOOKS	-	12,679	7,000	7,000	-	- %	
0130101	55100	W/S LIBRARY BKS/SUPPLIES	738	-	1,700	1,700	-	- %	
0130104	55100	DMS LIBR BKS/SUPPLIES	-	241	2,050	2,050	-	- %	
0130107	55100	H/S LIBRARY BKS/SUPPLIES	1,314	5,622	6,735	7,000	265	3.9%	
0130125	55100	DMS GUIDANCE SUPPLIES	-	169	1,000	1,000	-	- %	
0130128	55100	H/S GUIDANCE SUPPLIES	-	561	750	750	-	- %	
0130210	55100	S/W NEW PROGRAMS	-	-	-	14,000	14,000	-	- %
0130254	55100	DMS ELL SUPPLIES	-	-	600	600	-	- %	
0130257	55100	DMS IS/READING	7,394	4,664	4,850	4,850	-	- %	
0130258	55100	DMS IS/SOCIAL STUDIES	6,106	1,008	3,000	3,000	-	- %	
0130259	55100	DMS IS/MATH	189	4,504	5,000	5,000	-	- %	
0130260	55100	DMS IS/SCIENCE	1,485	5,699	5,000	5,000	-	- %	
0130280	55100	DMS IS/MULTI-AGE	626	785	2,800	2,800	-	- %	
0130434	55100	H/S IS/DRAMATICS	1,397	1,190	1,400	1,400	-	- %	
0130642	55100	DMS IS/4TH GRADE	670	821	2,000	2,000	-	- %	
0130655	55100	W/S IS/GRADE 2	3,796	568	3,680	3,680	-	- %	
0130656	55100	W/S IS/GRADE 1	2,134	181	3,430	3,430	-	- %	

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0130736	55100	W/S TECH CLASSROOM HARDWARE	-	2,249	-	-	- %
0130740	55100	H/S TECHNOLOGY HARDWARE	6,158	2,700	-	-	- %
0130741	55100	H/S TECHNOLOGY SOFTWARE	2,500	-	-	-	- %
0130777	55100	PROF DEV SUPPLIES & EXPENSES	652	1,287	1,000	1,000	- %
0130809	55100	AM/S IS/UNDISTRIBU	927	46	13,400	7,260	(6,140) (45.8%)
0130817	55100	AMS/INSTR EQUIP	5,800	1,554	3,500	10,300	6,800 194.3%
0130820	55100	AM/S TECH CLASSROOM HARDWARE	-	2,924	-	-	- %
0130825	55100	AM/S GUIDANCE SUPPLIES	-	-	300	300	- %
0130831	55100	W/S INSTR EQUIPMENT	1,656	7,284	-	-	- %
0130864	55100	H/S TEXT/ENGLISH	2,582	5,083	5,000	5,000	- %
0130865	55100	H/S TEXT/MATH	1,299	2,140	2,000	2,000	- %
0130866	55100	H/S TEXT/SCIENCE	1,113	4,675	1,000	2,500	1,500 150.0%
0130867	55100	H/S TEXT/SOCIAL STUDIES	534	1,855	2,000	7,700	5,700 285.0%
0130868	55100	H/S TEXT/ART	-	-	2,000	2,000	- %
0130872	55100	H/S TEXT/WORLD LANGUAGE	1,283	1,554	11,700	2,000	(9,700) (82.9%)
0130928	55100	DW ELL MATERIALS	302	11	1,050	1,050	- %
0130943	55100	H/S SUPPL&EQ/ACAD SUP	-	-	500	500	- %
0130959	55100	AMS/IS/ENGLISH	1,122	639	1,200	1,200	- %
0130960	55100	AMS/IS/MATH	1,157	1,522	1,500	1,500	- %
0130961	55100	AMS/IS/SCIENCE	3,523	5,885	2,360	1,700	(660) (28.0%)
0130962	55100	AMS/IS/WORLD LANG	945	1,118	1,200	1,200	- %
0130963	55100	AMS/IS/SOCIAL STUDIE	1,307	1,310	1,200	1,200	- %
0130964	55100	AMS/IS/HEALTH	1,148	961	800	800	- %
0130965	55100	AMS/IS/READING & WRI	257	241	200	200	- %
0130966	55100	AMS/IS/SPECIAL SUBJE	2,651	2,955	3,600	3,600	- %
0131016	55100	W/S GR TESTING MATLS	-	-	500	500	- %
0131017	55100	S/W SERVER HARDW & NETWORK ELE	3,909	3,284	10,000	10,000	- %
0131085	55100	AMS LIBRARY BOOKS/SUPPLIES	892	-	1,000	750	(250) (25.0%)
0131087	55100	AMS COMPUTER & TECH SUPPLIES	1,117	-	-	-	- %
0131093	55100	H/S TEXT/PHYSICAL EDUCATION	-	1,000	1,000	1,000	- %
0131177	55100	W/S TESTING & ASSESSMENT MATLS	-	-	2,000	2,000	- %
0131179	55100	AM/S TESTING & ASSESSMENT MATL	-	-	300	300	- %
0131185	55100	504 SUPPLIES & EXPENSE	2,278	2,273	2,575	2,575	- %
0131234	55100	AM/S ELL SUPPLIES	-	161	500	750	250 50.0%
0131237	55100	DMS TRADEBOOKS	-	1,046	-	-	- %
0131667	55100	CURR&PD/NEW PROGRAMS	-	503	-	-	- %
0131745	55100	DMS/GR 3 IS	710	1,394	2,000	2,000	- %
0132791	55100	PS/INSTR SUPPLIES UNDIST	-	-	1,394	-	(1,394) (100.0%)

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0132800	55100	AHS/COMPUTER LICENSES	-	720	-	-	- %
0132812	55100	CSEL/AMS/SOFTWARE & OTH I MTLs	-	7,860	-	-	- %
0132813	55100	S/W INSTR SOFTW & LICENSES	-	2,500	-	-	- %
0133088	55100	AMS MATH TEXTBOOKS	-	7,230	6,000	1,000	(5,000) (83.3%)
0133089	55100	AMS ELA TEXTBOOKS	1,060	5,507	1,000	6,000	5,000 500.0%
0133090	55100	AMS SOCIAL STUDIES TEXTBOOKS	335	-	500	1,000	500 100.0%
0133091	55100	AMS WORLD LANGUAGE TEXTBOOKS	-	-	1,000	500	(500) (50.0%)
0133092	55100	AMS SCIENCE TEXTBOOKS	-	-	500	500	- %
0133093	55100	AMS UNIFIED ARTS TEXTBOOKS	-	-	500	500	- %
0133154	55100	WARREN KIND TEXTBOOKS	1,771	2,145	4,250	4,250	- %
0133155	55100	WARREN GR 1 TEXTBOOKS	1,705	1,245	4,250	4,250	- %
0133156	55100	WARREN GR 2 TEXTBOOKS	1,155	1,403	4,250	4,250	- %
0133157	55100	WARREN ART SUPPLIES	658	645	700	700	- %
0133158	55100	WARREN PHYS ED SUPPLIES	-	296	-	-	- %
0133162	55100	DMS/STEM SUPPLIES	933	354	2,000	2,000	- %
0133164	55100	AMS GUIDANCE SUPPLIES	47	-	-	-	- %
0133165	55100	AMS STEM SUPPLIES	921	1,453	1,500	1,500	- %
0133166	55100	AMS READING TEXTBOOKS	101	138	250	250	- %
0133168	55100	AHS/GUIDANCE TRADEBKS	-	303	450	350	(100) (22.2%)
0133302	55100	CSEL/WS/COUNSELING SUPPL	-	-	200	300	100 50.0%
0133303	55100	CSEL/DMS/COUNSELING SUPPL	-	-	200	300	100 50.0%
0133304	55100	CSEL/AMS/COUNSELING SUPPL	-	-	200	200	- %
0133305	55100	CSEL/AHS/COUNSELING SUPPL	-	-	200	200	- %
0133309	55100	CSEL/PS/PBIS SUPPLIES	-	-	400	400	- %
0133310	55100	CSEL/WS/PBIS SUPPLIES	-	-	400	400	- %
0133311	55100	CSEL/DMS/PBIS SUPPLIES	-	-	400	400	- %
0133312	55100	CSEL/AMS/PBIS SUPPLIES	-	-	400	400	- %
0133313	55100	CSEL/AHS/PBIS SUPPLIES	-	-	400	400	- %
55100	INSTRUCTIONAL SUPPLIES	156,511	215,529	263,409	274,780	11,371	4.3%
0130237	55150	SPED OFFICE SUPPLIES	4,181	7,706	6,000	6,000	- %
0130238	55150	SPED COORDINATORS EXPENSE	-	-	335	335	- %
0130239	55150	SPED/PROFESSIONAL IMPROVEMENT	656	201	1,200	1,200	- %
0130240	55150	SPED I/S -UNDISTRIB	16,260	11,070	18,586	18,586	- %
0130742	55150	SPED ED TECHNOLOGY HARDWARE	-	897	-	-	- %
0130835	55150	SPED I/S - HIGH SCH	657	1,774	1,800	1,800	- %
0130836	55150	SPED I/S - MIDDLE SCH	2,720	1,712	2,700	2,700	- %
0130837	55150	SPED I/S DMS	2,973	2,323	2,899	2,899	- %

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0130838	55150 SPED I/S SUPPLIES - WARREN	2,214	2,865	2,403	2,400	(3)	(0.1%)
0130839	55150 SPED I/S SUPPLIES - PITTAWAY	1,035	568	900	900	-	- %
0131400	55150 SPED SUMMER PROGRAM EXPENSES	98	235	900	900	-	- %
55150	SPEC ED SUPPLIES	30,794	29,351	37,723	37,720	(3)	- %
0130493	55160 H/S ATHLETIC SUPPLIES & EXPENS	-	-	20,000	-	(20,000)	(100.0%)
55160	ATHLETIC SUPPLIES	-	-	20,000	-	(20,000)	(100.0%)
0130147	55800 H/S AWARDS	948	1,033	1,250	1,250	-	- %
0130436	55800 FOOD SERVICE/FOOD EXPENSE	968	3,567	2,000	3,000	1,000	50.0%
0130846	55800 AM/S AWARDS	-	224	300	300	-	- %
0131762	55800 AM/S NURSES' SUPPLIES	7,586	6,486	6,500	6,500	-	- %
55800	MISC. SUPPLIES	9,503	11,309	10,050	11,050	1,000	10.0%
0130005	57110 S/C IN-STATE TRAVEL EXPENSES	3,340	3,161	3,500	3,500	-	- %
0130015	57110 C/O SUPT TRAVEL & EXPENSE	3,287	2,619	5,000	5,000	-	- %
0130016	57110 C/O FINANCE A/SUPT TRAV & EXP	2,248	3,409	2,000	2,000	-	- %
0130481	57110 C/O CURR A/SUPT TRAV EXP	1,604	2,449	3,000	3,000	-	- %
0131230	57110 C/O SUPT CONFERENCES	650	495	2,000	2,000	-	- %
0131231	57110 C/O FINANCE A/SUPT CONFERENC	200	1,685	2,500	2,500	-	- %
0131458	57110 C/O CURR A/SUPT CONFERENCES	3,375	4,090	4,500	4,500	-	- %
57110	IN-STATE TRAVEL ADM & EXP	14,704	17,908	22,500	22,500	-	- %
0130025	57170 W/S PRINCIPAL TRAVEL & EXP	-	413	-	-	-	- %
0130030	57170 DMS TRAVEL EXPENSE	-	1,033	1,000	1,000	-	- %
0130036	57170 H/S ADM/OFFICE TRAVEL & EXP	1,065	4,022	5,060	6,140	1,080	21.3%
0130077	57170 C/O TRAVEL & CONF	574	615	2,850	2,850	-	- %
0130568	57170 AMS/CONFERENCE & TRAVEL	249	-	2,000	2,000	-	- %
0130713	57170 PS STAFF TRAV/CONF	-	-	1,000	1,000	-	- %
0130714	57170 WS STAFF TRAV/CONF	350	-	1,000	1,000	-	- %
0130715	57170 DM STAFF TRAV/CONF	150	-	1,000	1,000	-	- %
0130716	57170 HS STAFF TRAV/CONF	360	940	1,000	1,000	-	- %
0130774	57170 CURR & PROF DEV/TRAVEL & EXPEN	2,174	1,596	4,875	4,875	-	- %
0130775	57170 AM STAFF TRAV/CONF	150	220	1,000	1,000	-	- %
0130807	57170 AM/S TRAVEL EXPENSE	266	941	-	-	-	- %
0131067	57170 SPED/DIRECTOR'S TRAVEL & CONF	565	525	675	675	-	- %
0131226	57170 W/S PRIN CONFERENCES	-	635	-	-	-	- %

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0131227	57170 DMS/PRIN CONFERENCES	-	-	1,500	1,500	-	- %
0131228	57170 AMS/PRIN CONFERENCES	786	1,170	2,000	2,000	-	- %
0131229	57170 H/S PRIN CONFERENCES	1,238	1,340	1,040	1,040	-	- %
0131473	57170 MAINT/TRAVEL & CONFERENCES	1,034	711	1,500	2,000	500	33.3%
0131484	57170 MAINT/TRAINING & SAFETY	-	280	3,000	7,000	4,000	133.3%
0131675	57170 S/W TECH CONF & TRAVEL	-	215	-	-	-	- %
0131882	57170 SPED TRAVEL & EXPENSES	1,132	888	3,000	3,000	-	- %
0131985	57170 P/R ENC C/O TRAVEL & CONF	5,050	3,850	-	-	-	- %
57170	IN-STATE TRAVEL INSTRUCT & EXP	15,143	19,394	33,500	39,080	5,580	16.7%
0130004	57300 S/C DUES & MEMBERSHIPS	15,801	16,370	15,000	16,000	1,000	6.7%
0130442	57300 C/O CURR A/SUPT DUES & MEMB	639	703	1,500	1,500	-	- %
0130499	57300 W/S DUES & MEMBERSHIPS	600	725	1,818	1,818	-	- %
0130500	57300 DMS DUES & MEMBERSHIPS	1,548	1,508	1,978	1,978	-	- %
0130501	57300 H/S ADMIN DUES & MEMBERSHIPS	1,749	1,289	1,120	2,860	1,740	155.4%
0130502	57300 C/O SUPT DUES & MEMBERSHIPS	-	175	1,000	1,000	-	- %
0130503	57300 C/O FIN A/SUPT DUES & MEMBERS	1,605	1,784	2,000	2,000	-	- %
0130780	57300 PROF DEV/COORD/DUES & MEMBERSH	-	-	-	1,000	1,000	- %
0130808	57300 AM/S DUES & MEMBERSHIPS	580	600	1,400	1,172	(228)	(16.3%)
0131253	57300 SPED/DUES & MEMBERSHIPS	725	725	1,000	1,000	-	- %
0131674	57300 S/W TECHNOLOGY DUES & SUB	70	-	7,000	7,000	-	- %
0131693	57300 MAINT/DUES & SUBSCRIPTIONS	-	275	275	300	25	9.1%
0133012	57300 STUDENT DUES & MEMBERSHIP	4,145	4,465	4,255	4,255	-	- %
0133307	57300 CSEL/DIR DUES & MEMBERSHIPS	-	-	280	280	-	- %
57300	DUES & MEMBERSHIPS	27,462	28,619	38,626	42,163	3,537	9.2%
0132733	57450 D/W SCHOOL INSURANCE EXP	-	500	-	-	-	- %
57450	SCHOOL LIABILITY INSUR.	-	500	-	-	-	- %
0130491	57800 S/C EXPENSES - OTHER	12,852	9,455	10,000	10,000	-	- %
57800	OTHER MISC EXPENSE	12,852	9,455	10,000	10,000	-	- %
0131576	57808 ATHLETIC INSURANCE	5,845	5,845	6,000	6,500	500	8.3%
57808	ATHLETIC INSURANCE	5,845	5,845	6,000	6,500	500	8.3%
0130196	58500 W/S FURNITURE, FIXTURE, EQUIP	-	1,316	-	-	-	- %
0130201	58500 MAINT ACQUISITION OF EQUIPMENT	681	20,968	6,500	6,500	-	- %

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0130207	58500 ADMIN REPLACEMENT EQUIPMENT	-	1,055	-	-	-	- %
0130209	58500 MAINT REPLACEMENT EQUIPMENT	7,950	682	10,000	10,000	-	- %
0132810	58500 PURCHASE OF MOTOR VEHICLES	-	11,397	-	-	-	- %
0133163	58500 DMS/FURN, FIX, EQUIP	884	5,772	2,000	2,000	-	- %
58500	PURCHASE OF EQUIPMENT	9,515	41,190	18,500	18,500	-	- %
TOTAL OPERATING		5,710,366	5,810,493	7,831,003	8,236,174	405,171	5.2%
0130479	51190 BUDGET BLDG REVOLV OFFSET	(225,000)	-	-	-	-	- %
0131322	52100 HEAT BUILD/REVOLVING OFFSET	-	-	(165,000)	(165,000)	-	- %
52100	UTILITIES EXPENSES	-	-	(165,000)	(165,000)	-	- %
0130139	53310 TRANSPORTATION/OFFSETS	4,125	-	(300,000)	(354,000)	(54,000)	18.0%
53310	PUPIL TRANS CONTRACTS	4,125	-	(300,000)	(354,000)	(54,000)	18.0%
0130486	53920 SPED/CB REIMBURSEMENT	-	-	(961,728)	(990,811)	(29,083)	3.0%
53920	SPED OOD TUITIONS	-	-	(961,728)	(990,811)	(29,083)	3.0%
0130532	55100 SCHOOL CHOICE OFFSET	(230,808)	-	(275,000)	(475,885)	(200,885)	73.0%
0133255	55100 INT'L TUITION OFFSET	-	-	(65,000)	(125,000)	(60,000)	92.3%
55100	INSTRUCTIONAL SUPPLIES	(230,808)	-	(340,000)	(600,885)	(260,885)	76.7%
TOTAL OFFSETS		(451,683)	-	(1,766,728)	(2,110,696)	(343,968)	19.5%
GRAND TOTAL		29,525,802	30,470,935	33,284,474	34,075,363	790,889	2.4%