

**ASHLAND PUBLIC SCHOOLS**  
**2021 BUDGET - SALARIES & SCHOOL CATEGORIES & ACCOUNTS**  
 With Line Item Detail  
 SCH WIDE

Projection: 2021  
 Report #: 226  
 Data Date: 6/2/2020

ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>000 - SALARIES</b>								
<b>51110 - SAL ADMINISTRATIVE</b>								
0130001	51110	S/C-SALARY-SECRETARY	5,000	5,000	5,269	5,000	5,000	5,000
0130007	51110	C/O SALARY SUPERINTENDENT	183,700	189,631	195,755	195,755	195,755	195,755
0130009	51110	C/O SALARY ADMIN ASST TO SUPT	71,796	75,382	74,106	74,106	74,106	74,106
0130010	51110	C/O SALARY/BOOKKEEPER/PAYROLL	31,670	52,000	54,270	52,275	52,275	52,275
0130011	51110	C/O SALARY ASST SUPER FIN&OP	148,308	149,791	152,960	215,929	215,929	215,929
0130012	51110	C/O SALARY/BOOKKEEPER/ACC PAY	68,698	73,120	111,932	79,874	79,874	79,874
0130313	51110	C/O HR COORDINATOR	56,875	58,534	60,804	59,965	59,965	59,965
0130335	51110	ASST SUPER CURR SALARY	127,100	129,960	133,534	134,534	134,534	134,534
0130930	51110	C/O SECRETARY/BOOKKEEPER	93,077	101,978	77,120	102,005	102,005	102,005
0131029	51110	C/O TRANSPORTATION COORD	56,709	69,868	69,733	67,150	67,150	67,150
0131718	51110	C/O PART-TIME & TEMP SALARIES	10,389	9,406	9,096	9,272	9,272	9,272
0132734	51110	D/W DIR GUID/COUNS/SELEARN SAL	-	71,615	99,960	99,960	99,960	99,960
TOTAL 51110 - SAL ADMINISTRATIVE			853,322	986,285	1,044,539	1,095,825	1,095,825	1,095,825
<b>51160 - SAL OPER&amp;MNT</b>								
0130148	51160	CUSTODIAL SALARIES	720,811	727,254	784,326	799,943	799,943	799,943
0130149	51160	MAINT SALARIES/PT TIME & OVERT	69,399	78,654	92,000	92,000	92,000	92,000
0131082	51160	MAINTENANCE SALARIES	216,856	281,283	306,996	308,704	308,704	308,704
0131330	51160	SUPV SALARIES/BLDGS & GROUNDS	77,866	78,000	78,000	79,560	79,560	79,560
0132824	51160	CUSTODIAL SUPERVISOR SAL	-	-	54,275	60,000	60,000	60,000
TOTAL 51160 - SAL OPER&MNT			1,084,933	1,165,191	1,315,597	1,340,207	1,340,207	1,340,207
<b>51170 - SAL INSTRUCTIONAL</b>								
0130018	51170	W/S SALARY PRINCIPAL	110,000	112,200	114,444	114,444	114,444	114,444
0130019	51170	K SALARY SECRETARY	-	130	-	-	-	-
0130020	51170	W/S SALARY SECRETARY	83,591	76,157	94,705	99,417	99,417	99,417
0130026	51170	DM/S SALARY PRINCIPAL	116,000	118,610	121,575	121,575	121,575	121,575
0130027	51170	DM/S SALARY ASST PRINCIPAL	87,575	92,402	97,113	97,650	97,650	97,650
0130028	51170	DM/S SALARY SECRETARY	55,738	57,871	57,105	57,255	57,255	57,255
0130031	51170	H/S SALARY PRINCIPAL	130,000	132,925	136,248	136,248	136,248	136,248
0130032	51170	H/S SALARY SECRETARY	55,608	58,083	57,355	57,455	57,455	57,455
0130037	51170	H/S ASST SECRETARY	23,637	23,366	24,269	24,079	24,079	24,079
0130080	51170	K TEACHER SALARIES	786,533	272,585	748,757	817,394	817,394	817,394
0130081	51170	K PO SUBS TEACHER SALS	80	-	5,000	5,000	5,000	5,000

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**WARREN**

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0130082	51170	WS KINDERGARTEN ESP SALS	216,826	72,317	241,497	242,199	242,199	242,199
0130083	51170	DM/S SALARIES TEACHERS	2,542,690	2,461,655	2,703,192	2,707,660	2,707,660	2,707,660
0130084	51170	DM/S PO SUB TEACHERS SALS	26,335	23,590	18,000	18,000	18,000	18,000
0130088	51170	H/S SALARIES TEACHERS	3,901,895	3,986,190	4,140,192	4,216,016	4,216,016	4,216,016
0130089	51170	H/S PO SUB TEACHERS SALS	17,895	22,558	20,000	20,000	20,000	20,000
0130090	51170	H/S ELL INSTRUCT SPECIALIST SA	74,908	86,352	89,066	94,285	94,285	94,285
0130091	51170	W/S TEACHER SALARIES	1,616,315	1,736,565	1,785,585	2,004,136	2,004,136	2,004,136
0130099	51170	W/S PO SUBS TEACHER SALS	24,913	23,445	20,000	20,000	20,000	20,000
0130105	51170	H/S SALARY LIBRARIAN	94,085	96,461	98,360	98,360	98,360	98,360
0130109	51170	W/S SALARY TITLEI TEACH	23,400	-	-	-	-	-
0130114	51170	DM/S SALARY MCAS TUTORS	-	-	1,600	1,600	1,600	1,600
0130118	51170	W/S SALARY GUIDANCE COUNSELOR	158,418	166,491	181,928	184,683	184,683	184,683
0130123	51170	DM/S SALARY GUIDANCE COUNSELOR	231,117	239,078	245,401	250,539	250,539	250,539
0130124	51170	DM/S SALARY GUIDANCE SECRETARY	46,065	46,955	47,942	48,372	48,372	48,372
0130126	51170	H/S SALARY GUIDANCE COUNSELORS	364,313	378,668	398,826	394,066	394,066	394,066
0130127	51170	H/S SALARY GUIDANCE SECRETARY	46,882	48,946	48,497	35,921	35,921	35,921
0130150	51170	RESERVE TRANSFER/SALARIES	-	-	-	650,000	565,000	(7,771)
0130247	51170	H/S ELL TUTORS	-	-	-	22,376	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	-	-	-
0130308	51170	WARREN ASST PRINCIPAL	93,721	78,462	88,760	89,250	89,250	89,250
0130311	51170	H/S SALARY DEAN OF STUDENTS	162,780	182,735	177,253	178,150	178,150	178,150
0130359	51170	WS PYRL ESP SUB SALARIES	11,226	4,790	7,500	7,500	7,500	7,500
0130360	51170	DMS PO ESP SUB SALARIES	160	4,527	500	500	500	500
0130361	51170	AMS PO ESP SUB SALARIES	3,077	155	600	600	600	600
0130362	51170	AHS ESP SUB SALARIES	-	-	500	500	500	500
0130425	51170	EMPLOYEE SEPARATION COSTS	-	36,455	40,000	40,000	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	23,992	23,992
0130559	51170	H/S AFTER SCH TUTOR/DETENTION	5,865	5,498	6,000	6,000	6,000	6,000
0130643	51170	PS/ADMIN ASST SAL	-	-	-	24,374	24,374	24,374
0130654	51170	W/S INSTRUCTIONAL SPECIALISTS	207,806	218,823	228,471	233,950	233,950	233,950
0130717	51170	P/S SUBSTITUTES/PROF DEVELOPME	-	-	2,100	2,100	2,100	2,100
0130718	51170	W/S SUBSTITUTES/PROF DEVELOPME	2,265	1,955	3,200	3,200	3,200	3,200
0130719	51170	DM/S SUBSTITUTES/PROF DEVELOPM	2,138	3,953	6,000	6,000	6,000	6,000
0130720	51170	H/S SUBSTITUTES/PROF DEVELOPME	925	4,335	3,500	3,500	3,500	3,500

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0130729	51170	WS/ESP PO SUB SALS	2,279	-	7,500	7,500	7,500	7,500
0130804	51170	AM/S PRINCIPAL	122,000	125,660	130,000	130,000	130,000	130,000
0130805	51170	AM/S SECRETARY	56,756	58,488	56,980	57,105	57,105	57,105
0130813	51170	AM/S SALARIES TEACHERS	2,747,719	2,788,925	2,818,971	2,994,181	2,994,181	2,994,181
0130814	51170	AM/S SALARIES SUBSTITUTES	27,305	27,423	20,000	20,000	20,000	20,000
0130815	51170	AM/S PO MCAS TUTORS SALS	-	-	1,500	1,500	1,500	1,500
0130818	51170	AM/S SUBSTITUTES/PROF DEVELOPM	2,465	6,083	5,500	5,500	5,500	5,500
0130824	51170	AM/S GUIDANCE SECRETARY	39,512	41,666	42,639	47,511	47,511	47,511
0130833	51170	AM/S GUIDANCE COUNSELOR	229,418	243,227	250,367	252,748	252,748	252,748
0130880	51170	S/W NEW POSITIONS	-	-	129,827	(253,920)	214,415	(161,929)
0130936	51170	CURR & PD/PD DAY STIPENDS	1,650	24,680	-	-	-	-
0131139	51170	K LONG-TERM SUBSTITUTES	-	-	14,000	14,000	14,000	14,000
0131140	51170	W/S LONG-TERM SUB SALARIES	55,589	28,734	34,000	34,000	34,000	34,000
0131142	51170	AM/S LONG-TERM SUB SALARIES	79,211	33,950	34,000	34,000	34,000	34,000
0131143	51170	H/S LONG-TERM SUB SALARIES	2,188	79,716	35,000	35,000	35,000	35,000
0131150	51170	DMS/LONG-TERM SUBSTITUTES	21,063	121,573	145,706	35,000	35,000	35,000
0131325	51170	AMS INSTRUCTIONAL SPECIALIST	111,834	92,273	95,385	95,385	95,385	95,385
0131332	51170	K INSTRUCTIONAL SPECIALISTS	93,835	82,698	106,582	97,961	97,961	97,961
0131333	51170	DM/S INSTRUCTIONAL SPECIALISTS	76,328	70,093	172,065	180,885	180,885	180,885
0131337	51170	S/W SUBSTITUTE COORDINATOR	2,500	2,500	2,500	2,500	2,500	2,500
0131483	51170	H/S DEPT LIAISON	25,866	30,177	30,177	34,489	34,489	34,489
0131658	51170	MS ASST. PRINCIPAL	89,128	92,582	97,113	97,650	97,650	97,650
0131672	51170	AM/S ELL INSTRUCT SPECIALIST S	84,847	86,883	145,860	151,232	151,232	151,232
0131676	51170	WS ELL INSTRUCT SPECIALST SAL	134,114	152,570	157,974	160,218	160,218	160,218
0131677	51170	DMS ELL INSTRUCT SPECIALIST SA	152,907	158,123	163,811	166,453	166,453	166,453
0131688	51170	K SCHOOL ADJUST COUNSELOR SAL	55,637	56,696	58,474	58,474	58,474	58,474
0131997	51170	DMS MEDIA SPECIALIST	90,270	92,436	96,860	96,860	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	51,125	51,125
0132735	51170	D/W GRANT COORDINATOR SAL	-	930	1,500	1,500	1,500	1,500
0133169	51170	CURR DEVELOPMENT STIPEND	47,757	48,238	78,267	48,267	48,267	48,267
<b>TOTAL 51170 - SAL INSTRUCTIONAL</b>			<b>15,849,298</b>	<b>15,506,803</b>	<b>17,094,752</b>	<b>17,815,470</b>	<b>18,198,805</b>	<b>17,249,690</b>

**51171 - SAL INSTRUCTIONAL**

0130936	51171	C & PD/PD DAY STIPENDS	90	-	-	-	-	-
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TOTAL 51171 - SAL INSTRUCTIONAL			90	-	-	-	-	-
<b>51180 - SPEC ED SALARIES</b>								
0130235	51180	SPED ADMIN/PROFESSIONAL SAL	114,294	116,580	118,912	120,112	120,112	120,112
0130236	51180	SPED SALARY SECRETARY	8,598	2,698	-	-	-	-
0130243	51180	SPED H/S TEACHER SALARIES	381,783	414,806	479,068	494,665	494,665	494,665
0130244	51180	SPED H/S SUB TEACHER SALARIES	825	850	2,500	2,500	2,500	2,500
0130245	51180	SPED PYRL ENC HOME TUTOR SALS	12,165	8,475	22,680	22,680	22,680	22,680
0130246	51180	SPED H/S TEACHER AIDES	109,554	116,632	123,109	118,977	118,977	118,977
0130267	51180	SPED COORDINATOR DM/S	47,808	49,910	44,880	45,000	45,000	45,000
0130268	51180	SPED COORDINATOR H/S	68,035	69,819	72,806	72,624	72,624	72,624
0130277	51180	SPED W/S SUB TEACHER SALARIES	4,035	4,123	5,600	5,600	5,600	5,600
0130278	51180	SPED DM/S SUB TEACHER SALARIES	4,483	4,420	4,500	4,500	4,500	4,500
0130282	51180	SPED PRE TEACHER SALARIES	267,461	317,736	347,845	422,870	422,870	422,870
0130283	51180	SPED W/S TEACHER SALARIES	470,888	541,275	640,181	653,206	653,206	653,206
0130284	51180	SPED DM/S TEACHER SALARIES	766,034	861,471	933,283	970,931	970,931	970,931
0130297	51180	SPED PS SUB TEACHER SALARIES	2,688	2,083	2,000	2,000	2,000	2,000
0130303	51180	SPED DM/S PSYCHOLOGICAL SALARY	83,715	26,197	-	91,541	91,541	91,541
0130307	51180	SPED H/S PSYCHOLOGICAL SALARY	200,229	184,140	195,903	203,741	203,741	203,741
0130365	51180	SPED PO WS ESP SUB SALS	9,560	14,645	10,530	10,030	10,030	10,030
0130366	51180	SPED PO DMS ESP SUB SALS	9,073	18,711	7,900	7,900	7,900	7,900
0130367	51180	SPED PO AMS ESP SUB SALS	1,331	4,856	6,000	6,000	6,000	6,000
0130368	51180	SPED PO AHS ESP SUB SALS	333	1,164	550	550	550	550
0130477	51180	SPED KINDERGARTEN AIDES	33	-	-	-	-	-
0130487	51180	SPED W/S TEACHER AIDES	269,194	350,015	421,585	491,428	491,428	491,428
0130488	51180	SPED DM/S TEACHER AIDES	364,912	354,494	428,257	473,553	473,553	473,553
0130526	51180	SPED W/S PSYCHOLOGICAL SALARY	63,371	50,018	89,066	94,285	94,285	94,285
0130546	51180	PS/SPECIALISTS	18,562	16,040	17,725	44,311	44,311	44,311
0130560	51180	SPED-AMS SOCIAL WORKER	79,945	81,544	83,175	83,175	83,175	83,175
0130593	51180	SPED PO P/S ESP SUB SALS	17,880	14,973	15,000	15,000	15,000	15,000
0130695	51180	SPED W/S THERAPISTS/OCC & SPEE	212,419	257,935	278,377	292,285	292,285	292,285
0130847	51180	SPED AM/S TEACHER SALARIES	697,286	693,112	722,277	722,008	722,008	722,008
0130848	51180	SPED AM/S PSYCHOLOGICAL SALARY	97,432	100,608	106,159	110,405	110,405	110,405
0130849	51180	SPED AM/S SUB TEACHER SALARIES	4,358	3,230	5,500	5,500	5,500	5,500
0130850	51180	SPED AM/S TEACHER AIDES	197,057	231,135	299,710	349,685	349,685	349,685
0130851	51180	SPED COORDINATOR/AMS	47,142	67,367	62,680	63,156	63,156	63,156

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0130929	51180	SPED PRE PSYCHOLOGICAL SALARY	92,735	96,061	98,210	1,350	1,350	1,350
0130941	51180	SPED PRESCHOOL AIDES	65,860	68,865	71,901	104,238	104,238	104,238
0131162	51180	SPED PRE SPEECH & O.T. SALARIE	-	91,929	182,324	195,249	195,249	195,249
0131254	51180	SPED DM/S SPECIALISTS	202,375	214,041	212,184	232,594	232,594	232,594
0131255	51180	SPED AM/S SPECIALISTS	42,793	93,171	98,526	99,075	99,075	99,075
0131399	51180	SPED SUMMER PROGRAM SALARIES	69,180	71,289	75,000	115,000	115,000	115,000
0131485	51180	SPED HS INSTRUCT SPECIALISTS	33,435	20,588	19,592	19,592	19,592	19,592
0131486	51180	SPED COTA & SLPA SALARY	75,931	97,034	113,790	114,239	114,239	114,239
0131819	51180	SPED ABA TUTOR/PITTAWAY	235,107	241,701	240,565	269,944	269,944	269,944
0131988	51180	SPED S/W PHYSICAL THERAPISTS	75,115	11,216	27,004	-	-	-
0132719	51180	PS/SPED COORDINATOR SALARY	-	49,039	50,535	51,125	51,125	51,125
0133152	51180	SPED IEP SUPPORT	2,778	1,125	-	-	-	-
<b>TOTAL 51180 - SPEC ED SALARIES</b>			<b>5,527,789</b>	<b>6,037,119</b>	<b>6,737,389</b>	<b>7,202,624</b>	<b>7,202,624</b>	<b>7,202,624</b>
<b>51190 - OTHER SALARIES</b>								
0130038	51190	W/S EXTRACURRICULAR SALARIES	2,702	951	2,000	2,000	2,000	2,000
0130085	51190	DM/S EXTRACURRICULAR SALARIES	4,184	4,083	4,000	4,000	4,000	4,000
0130130	51190	K SALARY NURSE	89,892	74,371	74,384	131,042	131,042	131,042
0130132	51190	DM/S SALARY NURSE	87,671	145,623	161,595	109,331	109,331	109,331
0130133	51190	H/S SALARY NURSE	89,884	92,300	98,914	103,098	103,098	103,098
0130134	51190	O/S/S/ SCHOOL PHYSICIAN	6,000	6,000	6,000	6,000	6,000	6,000
0130143	51190	H/S ATHLETIC COACHING SALARIES	232,802	172,103	150,000	150,000	150,000	150,000
0130146	51190	H/S EXTRA-CURRICULAR SALARIES	74,254	76,670	80,000	90,000	90,000	90,000
0130248	51190	D/W EXTRACURRICULAR SALS	-	-	1,500	1,500	1,500	1,500
0130249	51190	TRANSPORTATION BUS MONITORS	51,578	63,314	110,040	120,000	120,000	120,000
0130279	51190	H/S ATHLETIC SALARIES/SECRETAR	22,237	23,366	23,244	24,079	24,079	24,079
0130725	51190	PRESCHOOL NURSE	54,816	58,579	62,081	64,521	64,521	64,521
0130826	51190	AM/S EXTRACURRICULAR SALARIES	16,738	15,786	20,000	20,000	20,000	20,000
0131080	51190	AMS NURSES SALARY	80,977	83,948	84,236	84,236	84,236	84,236
0131081	51190	HS NURSING SECRETARY	19,203	19,856	21,467	23,271	23,271	23,271
0131258	51190	ATHLETIC DIRECTOR SALARY	85,731	100,000	102,000	102,000	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	26,161	26,161
<b>TOTAL 51190 - OTHER SALARIES</b>			<b>946,495</b>	<b>964,717</b>	<b>1,027,622</b>	<b>1,061,239</b>	<b>1,061,239</b>	<b>1,061,239</b>

**53910 - INSTRUCT OTHER PUR SERVIC**

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0133170	53910	INTER-DISTRICT PD	-	-	1,500	1,500	1,500	1,500
		TOTAL 53910 - INSTRUCT OTHER PUR SERVIC	-	-	1,500	1,500	1,500	1,500
		<b>TOTAL 000 - SALARIES</b>	<b>24,261,926</b>	<b>24,660,115</b>	<b>27,221,399</b>	<b>28,516,865</b>	<b>28,900,200</b>	<b>27,951,085</b>

**ASHLAND PUBLIC SCHOOLS**  
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**With Line Item Detail**  
**PITTAWAY**

Projection: 2021  
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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>001 - PITTAWAY</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130191	52410	P/S EQUIPMENT REPAIRS	2,086	2,784	3,000	3,000	3,000	3,000
0131062	52710	PS EQUIPMENT LEASES	3,410	3,158	3,500	3,500	3,500	3,500
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>5,496</b>	<b>5,942</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>05 - SUPPLIES</b>								
0132791	55100	PS/INSTR SUPPLIES UNDIST	-	-	1,394	-	-	-
<b>TOTAL 05 - SUPPLIES</b>			<b>-</b>	<b>-</b>	<b>1,394</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 001 - PITTAWAY</b>			<b>5,496</b>	<b>5,942</b>	<b>7,894</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

**ASHLAND PUBLIC SCHOOLS**  
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**WARREN**

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<b>002 - WARREN</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130192	52410	W/S EQUIPMENT REPAIRS	2,784	3,720	7,000	7,000	7,000	7,000
0131063	52710	WS EQUIPMENT LEASING	16,281	17,565	17,100	17,100	17,100	17,100
0131226	57170	W/S PRIN CONFERENCES	-	635	-	-	-	-
0132763	53910	WS TRANSLATIONS	-	2,456	2,520	2,520	2,520	2,520
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>19,065</b>	<b>24,376</b>	<b>26,620</b>	<b>26,620</b>	<b>26,620</b>	<b>26,620</b>
<b>05 - SUPPLIES</b>								
0130023	54100	W/S OFFICE SUPPLIES	4,366	1,909	5,103	5,103	5,103	5,103
		<i>GENERAL OFFICE SUPPLIES</i>			<i>QTY = 1.00</i>	<i>5,103.00</i>		
0130039	55100	K IS/UNDISTRIBUTED	3,099	225	3,430	3,430	3,430	3,430
0130040	55100	W/S IS/UNDISTRIBUTED	19,523	21,305	17,100	17,100	17,100	17,100
0130101	55100	W/S LIBRARY BKS/SUPPLIES	738	-	1,700	1,700	1,700	1,700
0130196	58500	W/S FURNITURE, FIXTURE, EQUIP	-	1,316	-	-	-	-
0130655	55100	W/S IS/GRADE 2	3,796	568	3,680	3,680	3,680	3,680
0130656	55100	W/S IS/GRADE 1	2,134	181	3,430	3,430	3,430	3,430
0130831	55100	W/S INSTR EQUIPMENT	1,656	7,284	-	-	-	-
0131016	55100	W/S GR TESTING MATLS	-	-	500	500	500	500
0133154	55100	WARREN KIND TEXTBOOKS	1,771	2,145	4,250	4,250	4,250	4,250
0133155	55100	WARREN GR 1 TEXTBOOKS	1,705	1,245	4,250	4,250	4,250	4,250
0133156	55100	WARREN GR 2 TEXTBOOKS	1,155	1,403	4,250	4,250	4,250	4,250



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**WARREN**

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0133157	55100	WARREN ART SUPPLIES	658	645	700	700	700	700
0133158	55100	WARREN PHYS ED SUPPLIES	-	296	-	-	-	-
<b>TOTAL 05 - SUPPLIES</b>			<b>40,601</b>	<b>38,521</b>	<b>48,393</b>	<b>48,393</b>	<b>48,393</b>	<b>48,393</b>
<b>06 - OTHER EXPENSE</b>								
0130025	57170	W/S PRINCIPAL TRAVEL & EXP	-	413	-	-	-	-
0130499	57300	W/S DUES & MEMBERSHIPS	600	725	1,818	1,818	1,818	1,818
0131177	55100	W/S TESTING & ASSESSMENT MATLS	-	-	2,000	2,000	2,000	2,000
<b>TOTAL 06 - OTHER EXPENSE</b>			<b>600</b>	<b>1,138</b>	<b>3,818</b>	<b>3,818</b>	<b>3,818</b>	<b>3,818</b>
<b>TOTAL 002 - WARREN</b>			<b>60,266</b>	<b>64,035</b>	<b>78,831</b>	<b>78,831</b>	<b>78,831</b>	<b>78,831</b>

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**MINDESS**

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<b>003 - MINDESS</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130193	52410	DM/S EQUIPMENT REPAIRS	6,199	5,930	9,750	6,000	6,000	6,000
0131064	52710	DMS EQUIPMENT LEASING	16,664	15,843	16,500	16,500	16,500	16,500
0131227	57170	DMS/PRIN CONFERENCES	-	-	1,500	1,500	1,500	1,500
0132764	53910	DMS TRANSLATIONS	-	3,620	920	920	920	920
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>22,863</b>	<b>25,393</b>	<b>28,670</b>	<b>24,920</b>	<b>24,920</b>	<b>24,920</b>
<b>05 - SUPPLIES</b>								
0130029	54100	DMS OFFICE SUPPLIES	2,858	2,879	3,500	3,500	3,500	3,500
0130045	55100	DMS IS/UNDISTRIB	9,386	5,920	21,400	21,400	21,400	21,400
		<i>Paper</i>			QTY = 5.00	5,000.00		
		<i>Misc Office Supplies</i>			QTY = 1.00	4,000.00		
		<i>Instructional Supplies</i>			QTY = 1.00	12,400.00		
0130046	55100	DM/S IS/ART	1,436	1,878	1,500	1,500	1,500	1,500
		<i>Clay, glazes, paint, other art supplies</i>			QTY = 1.00	1,500.00		
0130048	55100	DMS IS/COMPUTER	1,742	1,792	1,500	1,500	1,500	1,500
		<i>licenses, software, curriculum materials</i>			QTY = 1.00	1,500.00		
0130049	55100	DMS IS/5TH GR	758	533	2,000	2,000	2,000	2,000
		<i>Teacher specific classroom supplies</i>			QTY = 1.00	1,750.00		
		<i>Grade level specific supplies</i>			QTY = 1.00	250.00		
0130055	55100	DMS IS/MUSIC INSTRUM	-	1,482	1,000	1,000	1,000	1,000
		<i>Recorders</i>			QTY = 200.00	1,000.00		

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0130056	55100	DMS IS/MUS-CHORUS	118	41	200	200	200	200
		<i>Sheet music</i>				200.00		
0130057	55100	DMS IS/PHYS ED	935	949	1,000	1,000	1,000	1,000
		<i>Program License</i>				500.00		
		<i>Misc Equipment</i>				500.00		
0130058	55100	DMS IS/REMEDIAL READ	579	867	1,000	1,000	1,000	1,000
		<i>LLI kit, replacement materials</i>				1,000.00		
0130060	55100	DMS IS/LANG ARTS	2,035	7,438	8,000	8,000	8,000	8,000
		<i>Journeys Materials</i>				8,000.00		
0130087	55100	DMS IS/HEALTH CURR	-	299	-	-	-	-
0130094	55100	DMS TEXTBOOKS	-	12,679	7,000	7,000	7,000	7,000
		<i>Science Texts</i>				7,000.00		
0130104	55100	DMS LIBR BKS/SUPPLIES	-	241	2,050	2,050	2,050	2,050
		<i>Book repairs</i>				500.00		
		<i>New books</i>				1,550.00		
0130125	55100	DMS GUIDANCE SUPPLIES	-	169	1,000	1,000	1,000	1,000
		<i>Superflex materials</i>				500.00		
		<i>Misc SEL curricula</i>				500.00		
0130254	55100	DMS ELL SUPPLIES	-	-	600	600	600	600
		<i>2 Tablets</i>				600.00		

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0130257	55100	DMS IS/READING	7,394	4,664	4,850	4,850	4,850	4,850
		<i>Site/software licenses</i>			QTY = 1.00	2,000.00		
		<i>Leveled text, misc curricula materials</i>			QTY = 1.00	2,850.00		
0130258	55100	DMS IS/SOCIAL STUDIES	6,106	1,008	3,000	3,000	3,000	3,000
		<i>Misc curricula materials</i>			QTY = 1.00	3,000.00		
0130259	55100	DMS IS/MATH	189	4,504	5,000	5,000	5,000	5,000
		<i>Envisions consumable</i>			QTY = 1.00	5,000.00		
0130260	55100	DMS IS/SCIENCE	1,485	5,699	5,000	5,000	5,000	5,000
		<i>Science kit refurbish/replacement</i>			QTY = 1.00	5,000.00		
0130280	55100	DMS IS/MULTI-AGE	626	785	2,800	2,800	2,800	2,800
		<i>Teacher specific classroom needs</i>			QTY = 8.00	2,000.00		
		<i>Program related materials/needs</i>			QTY = 1.00	800.00		
0130642	55100	DMS IS/4TH GRADE	670	821	2,000	2,000	2,000	2,000
		<i>Teacher specific classroom needs</i>			QTY = 6.00	1,500.00		
		<i>Misc grade level materials</i>			QTY = 1.00	500.00		
0131237	55100	DMS TRADEBOOKS	-	1,046	-	-	-	-
0131745	55100	DMS/GR 3 IS	710	1,394	2,000	2,000	2,000	2,000
		<i>Teacher specific classroom supplies</i>			QTY = 7.00	1,750.00		
		<i>Misc grade level materials</i>			QTY = 1.00	250.00		
0133162	55100	DMS/STEM SUPPLIES	933	354	2,000	2,000	2,000	2,000
		<i>Misc STEM Supplies</i>			QTY = 1.00	2,000.00		

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0133163	58500	DMS/FURN, FIX, EQUIP	884	5,772	2,000	2,000	2,000	2,000
		<i>Misc furniture/machine repair</i>				<i>QTY = 1.00</i>	<i>2,000.00</i>	
		<b>TOTAL 05 - SUPPLIES</b>	<b>38,844</b>	<b>63,209</b>	<b>80,400</b>	<b>80,400</b>	<b>80,400</b>	<b>80,400</b>
<b>06 - OTHER EXPENSE</b>								
0130030	57170	DMS TRAVEL EXPENSE	-	1,033	1,000	1,000	1,000	1,000
		<i>Travel for principal conference</i>				<i>QTY = 1.00</i>	<i>1,000.00</i>	
0130051	55100	DMS IS/SOFTW-LIC-EBOOKS	-	45	-	-	-	-
0130263	53310	DM/S OUTDOOR CLASSROOM	-	-	2,000	5,500	5,500	5,500
		<i>Grade 5 Outdoor Education</i>				<i>QTY = 1.00</i>	<i>5,500.00</i>	
0130500	57300	DMS DUES & MEMBERSHIPS	1,548	1,508	1,978	1,978	1,978	1,978
		<i>MCAA</i>				<i>QTY = 2.00</i>	<i>1,030.00</i>	
		<i>ASCD</i>				<i>QTY = 2.00</i>	<i>478.00</i>	
		<i>Materials</i>				<i>QTY = 1.00</i>	<i>470.00</i>	
0133226	53910	DMS/PROF DEV/REGISTRATIONS	469	2,693	2,837	2,837	2,837	2,837
		<i>PD for Staff</i>				<i>QTY = 9.00</i>	<i>2,700.00</i>	
		<i>Misc PD</i>				<i>QTY = 1.00</i>	<i>137.00</i>	
		<b>TOTAL 06 - OTHER EXPENSE</b>	<b>2,017</b>	<b>5,280</b>	<b>7,815</b>	<b>11,315</b>	<b>11,315</b>	<b>11,315</b>
		<b>TOTAL 003 - MINDESS</b>	<b>63,724</b>	<b>93,882</b>	<b>116,885</b>	<b>116,635</b>	<b>116,635</b>	<b>116,635</b>

**ASHLAND PUBLIC SCHOOLS**  
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<b>004 - MIDDLE</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130568	57170	AMS/CONFERENCE & TRAVEL	249	-	2,000	2,000	2,000	2,000
		<i>Conference Registration and Expenses for AMS Staff</i>			<i>QTY = 1.00</i>	<i>2,000.00</i>		
0130827	52410	AM/S EQUIPMENT REPAIRS	6,232	5,580	9,000	6,000	6,000	6,000
0131065	52710	MS EQUIPMENT LEASING	12,586	11,613	13,500	13,000	13,000	13,000
0131228	57170	AMS/PRIN CONFERENCES	786	1,170	2,000	2,000	2,000	2,000
		<i>Conference Costs(reg. and expenses) for Admin</i>			<i>QTY = 1.00</i>	<i>2,000.00</i>		
0132765	53910	AMS TRANSLATIONS	-	260	400	400	400	400
		<b>TOTAL 04 - CONTRACTED SERVICES</b>	<b>20,935</b>	<b>18,623</b>	<b>26,900</b>	<b>23,400</b>	<b>23,400</b>	<b>23,400</b>
<b>05 - SUPPLIES</b>								
0130806	54100	AMS OFFICE SUPPLIES	7,922	6,910	8,222	8,500	8,500	8,500
		<i>4 Pallets of Copy Paper plus funds for supplies</i>			<i>QTY = 1.00</i>	<i>8,500.00</i>		
0130809	55100	AM/S IS/UNDISTRIBU	927	46	13,400	7,260	7,260	7,260
		<i>AMS SEL Programming(Naviance)</i>			<i>QTY = 1.00</i>	<i>4,000.00</i>		
		<i>Science software(Stemscopes, Mosamack)</i>			<i>QTY = 1.00</i>	<i>3,260.00</i>		
0130817	55100	AMS/INSTR EQUIP	5,800	1,554	3,500	10,300	10,300	10,300
		<i>10 Stand Up Desks</i>			<i>QTY = 1.00</i>	<i>2,800.00</i>		
		<i>30 Chromebooks plus cart</i>			<i>QTY = 1.00</i>	<i>7,500.00</i>		
0130825	55100	AM/S GUIDANCE SUPPLIES	-	-	300	300	300	300
		<i>Varied instructional materials</i>			<i>QTY = 1.00</i>	<i>300.00</i>		

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0130846	55800	AM/S AWARDS	-	224	300	300	300	300
		<i>Cost for student awards/recognitions</i>				QTY = 1.00 300.00		
0130959	55100	AMS/IS/ENGLISH	1,122	639	1,200	1,200	1,200	1,200
		<i>ELA Teacher Supplies for 6 teachers</i>				QTY = 1.00 1,200.00		
0130960	55100	AMS/IS/MATH	1,157	1,522	1,500	1,500	1,500	1,500
		<i>Math supplies for 7 teachers</i>				QTY = 1.00 1,500.00		
0130961	55100	AMS/IS/SCIENCE	3,523	5,885	2,360	1,700	1,700	1,700
		<i>Science supplies for 6 teachers</i>				QTY = 1.00 1,200.00		
		<i>Consumables funds</i>				QTY = 1.00 500.00		
0130962	55100	AMS/IS/WORLD LANG	945	1,118	1,200	1,200	1,200	1,200
		<i>World Language supplies for 6 teachers</i>				QTY = 1.00 1,200.00		
0130963	55100	AMS/IS/SOCIAL STUDIE	1,307	1,310	1,200	1,200	1,200	1,200
		<i>SS supplies for 6 teachers</i>				QTY = 1.00 1,200.00		
0130964	55100	AMS/IS/HEALTH	1,148	961	800	800	800	800
		<i>Health supplies for 2 teachers</i>				QTY = 1.00 800.00		
0130965	55100	AMS/IS/READING & WRI	257	241	200	200	200	200
		<i>Reading supplies for 1 teacher</i>				QTY = 1.00 200.00		
0130966	55100	AMS/IS/SPECIAL SUBJE	2,651	2,955	3,600	3,600	3,600	3,600
		<i>SPED supplies for 9 teachers</i>				QTY = 1.00 1,800.00		
		<i>Text/Curriculum Materials for 3 sub sep teachers</i>				QTY = 1.00 1,800.00		

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0131085	55100	AMS LIBRARY BOOKS/SUPPLIES	892	-	1,000	750	750	750
		<i>Funds for library books, resources</i>			<i>QTY = 1.00</i>	<i>750.00</i>		
0131234	55100	AM/S ELL SUPPLIES	-	161	500	750	750	750
		<i>ELL Supplies and Texts/curriculum</i>			<i>QTY = 1.00</i>	<i>750.00</i>		
0133088	55100	AMS MATH TEXTBOOKS	-	7,230	6,000	1,000	1,000	1,000
		<i>Replacement/Additional Texts</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		
0133089	55100	AMS ELA TEXTBOOKS	1,060	5,507	1,000	6,000	6,000	6,000
		<i>Replacement/Additional Text and/or Novels</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		
		<i>Grade 6 Vocabulary Workbooks</i>			<i>QTY = 1.00</i>	<i>2,500.00</i>		
		<i>Grade 7 Vocabulary Workbooks</i>			<i>QTY = 1.00</i>	<i>2,500.00</i>		
0133090	55100	AMS SOCIAL STUDIES TEXTBOOKS	335	-	500	1,000	1,000	1,000
		<i>Replacement/Additional texts</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		
0133091	55100	AMS WORLD LANGUAGE TEXTBOOKS	-	-	1,000	500	500	500
		<i>World Language Replacement/Additonal texts</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0133092	55100	AMS SCIENCE TEXTBOOKS	-	-	500	500	500	500
		<i>Replacement/Additional Texts</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0133093	55100	AMS UNIFIED ARTS TEXTBOOKS	-	-	500	500	500	500
		<i>UA Replacement/Additional Texts</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0133165	55100	AMS STEM SUPPLIES	921	1,453	1,500	1,500	1,500	1,500
		<i>STEM Supplies/Kits</i>			<i>QTY = 1.00</i>	<i>1,500.00</i>		



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**MIDDLE**

ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0133166	55100	AMS READING TEXTBOOKS	101	138	250	250	250	250
		<i>Reading Books</i>				<i>QTY = 1.00</i>	<i>250.00</i>	
		<b>TOTAL 05 - SUPPLIES</b>	<b>31,232</b>	<b>37,853</b>	<b>50,532</b>	<b>50,810</b>	<b>50,810</b>	<b>50,810</b>
		<b>06 - OTHER EXPENSE</b>						
0130807	57170	AM/S TRAVEL EXPENSE	266	941	-	-	-	-
0130808	57300	AM/S DUES & MEMBERSHIPS	580	600	1,400	1,172	1,172	1,172
		<i>Costs for MSAA, NAASP memberships</i>				<i>QTY = 1.00</i>	<i>1,172.00</i>	
0131179	55100	AM/S TESTING & ASSESSMENT MATL	-	-	300	300	300	300
		<i>MCAS Testing Prep Materials</i>				<i>QTY = 1.00</i>	<i>300.00</i>	
		<b>TOTAL 06 - OTHER EXPENSE</b>	<b>846</b>	<b>1,541</b>	<b>1,700</b>	<b>1,472</b>	<b>1,472</b>	<b>1,472</b>
		<b>TOTAL 004 - MIDDLE</b>	<b>53,012</b>	<b>58,017</b>	<b>79,132</b>	<b>75,682</b>	<b>75,682</b>	<b>75,682</b>

**ASHLAND PUBLIC SCHOOLS**  
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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>005 - HIGH SCHOOL</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130194	52410	H/S EQUIPMENT REPAIRS/UNDISTRI	6,232	6,567	12,000	7,000	7,000	7,000
0130252	53210	VOCATIONAL TUITIONS/SECONDARY	70,126	55,557	66,858	70,000	70,000	70,000
0131066	52710	H/S EQUIPMENT LEASING	18,361	19,257	18,700	20,000	20,000	20,000
0131587	53910	HS/VIRTUAL HS/CONTR SERVICES	8,300	10,050	10,000	11,000	11,000	11,000
0132792	53910	AHS/CS TECHN EQ	-	65	-	-	-	-
TOTAL 04 - CONTRACTED SERVICES			103,018	91,496	107,558	108,000	108,000	108,000
<b>05 - SUPPLIES</b>								
0130034	54100	HS OFFICE SUPPLIES	136	2,365	6,250	6,000	6,000	6,000
		<i>paper</i>			QTY = 4.00	4,000.00		
		<i>postage ink</i>			QTY = 1.00	30.00		
		<i>postage rolls</i>			QTY = 1.00	50.00		
		<i>WB Mason office supplies (various)</i>			QTY = 1.00	1,920.00		
0130035	55100	H/S GRADUATION EXPENSE	12,617	14,190	12,850	12,850	12,850	12,850
		<i>Josten's diploma covers</i>			QTY = 1.00	1,300.00		
		<i>Josten's faculty gowns and stoles</i>			QTY = 1.00	2,200.00		
		<i>Come Rain or Shine chairs</i>			QTY = 1.00	2,900.00		
		<i>APD detail</i>			QTY = 1.00	900.00		
		<i>Josten's diploma</i>			QTY = 1.00	750.00		
		<i>Josten's caps and gowns</i>			QTY = 1.00	3,000.00		
		<i>AFD EMT</i>			QTY = 1.00	700.00		
		<i>programs</i>			QTY = 1.00	900.00		
		<i>flowers</i>			QTY = 1.00	200.00		

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0130061	55100	H/S IS/UNDISTRIBUT	252	2,701	14,400	14,400	14,400	14,400
		<i>WB Mason</i>			<i>QTY = 1.00</i>	<i>1,500.00</i>		
		<i>NEC Trophies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>Add'l funds, instructional supplies</i>			<i>QTY = 1.00</i>	<i>12,400.00</i>		
0130062	55100	H/S IS/ART	4,335	4,197	4,000	4,000	4,000	4,000
		<i>Blick art supplies</i>			<i>QTY = 1.00</i>	<i>3,000.00</i>		
		<i>Amazon art supplies</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		
0130064	55100	H/S IS/ENGLISH	835	938	1,000	1,000	1,000	1,000
		<i>Amazon instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>TEC bid instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0130066	55100	H/S IS/WORLD LANGUAGE	935	1,260	1,000	1,000	1,000	1,000
		<i>Amazon instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>TEC bid instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0130067	55100	H/S IS/INDUST TECH	3,005	975	1,500	2,000	2,000	2,000
		<i>AIC, MAKE, STAT, Robotics supplies</i>			<i>QTY = 1.00</i>	<i>2,000.00</i>		
0130068	55100	H/S IS/MATH	685	827	850	1,000	1,000	1,000
		<i>Amazon instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>TEC bid instructional supplies</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
0130070	55100	H/S IS/CHORUS	2,127	2,580	2,750	2,750	2,750	2,750
		<i>equipment repair</i>			<i>QTY = 1.00</i>	<i>1,375.00</i>		
		<i>sheet music</i>			<i>QTY = 1.00</i>	<i>800.00</i>		
		<i>piano tuning</i>			<i>QTY = 1.00</i>	<i>140.00</i>		
		<i>WB Mason instructional supplies</i>			<i>QTY = 1.00</i>	<i>435.00</i>		

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0130071	55100	H/S IS/PHYS EDUCAT	1,017	953	1,000	1,000	1,000	1,000
		<i>Flaghouse PE equipment</i>			QTY = 1.00	950.00		
		<i>WB Mason instructional supplies</i>			QTY = 1.00	50.00		
0130072	55100	H/S IS/SCIENCE	10,082	11,444	7,455	7,455	7,455	7,455
		<i>dissection consumables</i>			QTY = 1.00	2,175.00		
		<i>lab consumables</i>			QTY = 1.00	2,930.00		
		<i>classroom supplies</i>			QTY = 1.00	500.00		
		<i>technology supplies</i>			QTY = 1.00	750.00		
		<i>other consumables</i>			QTY = 1.00	800.00		
		<i>microscope repairs</i>			QTY = 1.00	300.00		
0130073	55100	H/S IS/SOCIAL STUDIES	655	483	750	1,000	1,000	1,000
		<i>Amazon instructional supplies</i>			QTY = 1.00	500.00		
		<i>TEC bid instructional supplies</i>			QTY = 1.00	500.00		
0130074	55100	H/S IS/COMPUTER	-	4,066	-	-	-	-
0130107	55100	H/S LIBRARY BKS/SUPPLIES	1,314	5,622	6,735	7,000	7,000	7,000
		<i>Springshare libguides</i>			QTY = 1.00	670.00		
		<i>Follett library resources</i>			QTY = 1.00	3,265.00		
		<i>Junior library guild subscription</i>			QTY = 1.00	720.00		
		<i>discount magazine subscription</i>			QTY = 1.00	545.00		
		<i>color cartridges</i>			QTY = 1.00	800.00		
		<i>video/dvd/audio books</i>			QTY = 1.00	325.00		
		<i>supplies for book repair and processing</i>			QTY = 1.00	350.00		
		<i>office supplies</i>			QTY = 1.00	325.00		
0130128	55100	H/S GUIDANCE SUPPLIES	-	561	750	750	750	750
		<i>general office supplies</i>			QTY = 1.00	750.00		

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0130147	55800	H/S AWARDS	948	1,033	1,250	1,250	1,250	1,250
		<i>general awards supplies</i>			QTY = 1.00	1,250.00		
0130434	55100	H/S IS/DRAMATICS	1,397	1,190	1,400	1,400	1,400	1,400
		<i>technology and play rights supplies</i>			QTY = 1.00	1,400.00		
0130493	55160	H/S ATHLETIC SUPPLIES & EXPENS	-	-	20,000	-	-	-
0130864	55100	H/S TEXT/ENGLISH	2,582	5,083	5,000	5,000	5,000	5,000
		<i>paperback replacement</i>			QTY = 1.00	5,000.00		
0130865	55100	H/S TEXT/MATH	1,299	2,140	2,000	2,000	2,000	2,000
		<i>textbook replacement</i>			QTY = 1.00	2,000.00		
0130866	55100	H/S TEXT/SCIENCE	1,113	4,675	1,000	2,500	2,500	2,500
		<i>textbook replacement</i>			QTY = 1.00	2,500.00		
0130867	55100	H/S TEXT/SOCIAL STUDIES	534	1,855	2,000	7,700	7,700	7,700
		<i>purchase new World History texts</i>			QTY = 1.00	7,700.00		
0130868	55100	H/S TEXT/ART	-	-	2,000	2,000	2,000	2,000
		<i>technology and instructional equipment replacement</i>			QTY = 1.00	2,000.00		
0130872	55100	H/S TEXT/WORLD LANGUAGE	1,283	1,554	11,700	2,000	2,000	2,000
		<i>textbook replacement</i>			QTY = 1.00	2,000.00		
0130943	55100	H/S SUPPL&EQ/ACAD SUP	-	-	500	500	500	500
		<i>classroom supplies and replacement texts</i>			QTY = 1.00	500.00		

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0131093	55100	H/S TEXT/PHYSICAL EDUCATION	-	1,000	1,000	1,000	1,000	1,000
		<i>wellness online curriculum</i>			QTY = 1.00	1,000.00		
0131405	54100	HS POSTAGE	-	2,000	2,000	1,500	1,500	1,500
		<i>postage</i>			QTY = 1.00	1,500.00		
0133168	55100	AHS/GUIDANCE TRADEBKS	-	303	450	350	350	350
		<i>tradebook updates</i>			QTY = 1.00	350.00		
<b>TOTAL 05 - SUPPLIES</b>			<b>47,149</b>	<b>73,997</b>	<b>111,590</b>	<b>89,405</b>	<b>89,405</b>	<b>89,405</b>
<b>06 - OTHER EXPENSE</b>								
0130036	57170	H/S ADM/OFFICE TRAVEL & EXP	1,065	4,022	5,060	6,140	6,140	6,140
		<i>MSSA conference (deans)</i>			QTY = 2.00	2,180.00		
		<i>MSSA conference hotel (deans)</i>			QTY = 2.00	3,960.00		
0130501	57300	H/S ADMIN DUES & MEMBERSHIPS	1,749	1,289	1,120	2,860	2,860	2,860
		<i>MSSA membership</i>			QTY = 3.00	2,610.00		
		<i>NASSP membership</i>			QTY = 1.00	250.00		
0131229	57170	H/S PRIN CONFERENCES	1,238	1,340	1,040	1,040	1,040	1,040
		<i>MSSA summer institute</i>			QTY = 1.00	545.00		
		<i>NASSP summer conference</i>			QTY = 1.00	495.00		
0132800	55100	AHS/COMPUTER LICENSES	-	720	-	-	-	-
0133012	57300	STUDENT DUES & MEMBERSHIP	4,145	4,465	4,255	4,255	4,255	4,255
		<i>NEASC</i>			QTY = 1.00	3,775.00		
		<i>NHS dues</i>			QTY = 1.00	385.00		
		<i>Student Council dues</i>			QTY = 1.00	95.00		

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0133013	53910	H/S PD TEACHER/ESP	4,293	2,495	4,000	3,000	3,000	3,000
		<i>misc conferences</i>			QTY = 1.00	3,000.00		
		<b>TOTAL 06 - OTHER EXPENSE</b>	12,491	14,331	15,475	17,295	17,295	17,295
		<b>TOTAL 005 - HIGH SCHOOL</b>	162,658	179,823	234,623	214,700	214,700	214,700

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<b>006 - PROFESSIONAL DEV</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130076	53910	PROF DEV/CONTRACTED SERVICES	22,454	2,870	36,000	46,000	46,000	46,000
		<i>REG BGT</i>			<i>QTY = 1.00</i>	<i>2,500.00</i>		
		<i>RESPONSIVE CLASSROOM</i>			<i>QTY = 1.00</i>	<i>21,000.00</i>		
		<i>LITERACY PROGRAM</i>			<i>QTY = 1.00</i>	<i>22,500.00</i>		
0130713	57170	PS STAFF TRAV/CONF	-	-	1,000	1,000	1,000	1,000
0130714	57170	WS STAFF TRAV/CONF	350	-	1,000	1,000	1,000	1,000
0130715	57170	DM STAFF TRAV/CONF	150	-	1,000	1,000	1,000	1,000
0130716	57170	HS STAFF TRAV/CONF	360	940	1,000	1,000	1,000	1,000
0130775	57170	AM STAFF TRAV/CONF	150	220	1,000	1,000	1,000	1,000
0130945	53910	CURR & PD/FOOD SERV PD REIMB	1,156	3,384	4,000	4,000	4,000	4,000
0132050	53910	CURR & PD/SCH-WIDE ELL TRANSLA	8,654	625	160	-	-	-
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>33,274</b>	<b>8,039</b>	<b>45,160</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>05 - SUPPLIES</b>								
0130777	55100	PROF DEV SUPPLIES & EXPENSES	652	1,287	1,000	1,000	1,000	1,000
0131667	55100	CURR&PD/NEW PROGRAMS	-	503	-	-	-	-
<b>TOTAL 05 - SUPPLIES</b>			<b>652</b>	<b>1,790</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>06 - OTHER EXPENSE</b>								
0130275	53910	IN-SERVICE TRAINING PROGRAMS	2,953	1,026	2,000	2,000	2,000	2,000
0130276	53910	CURRICULUM DEVELOPMENT K-12	8,208	5,000	10,000	-	-	-
0130774	57170	CURR & PROF DEV/TRAVEL & EXPEN	2,174	1,596	4,875	4,875	4,875	4,875



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0130780	57300	PROF DEV/COORD/DUES & MEMBERSH	-	-	-	1,000	1,000	1,000
0131331	53910	TEACHERS ADDTL COURSE REIMB	15,584	12,841	38,000	38,000	38,000	38,000
0131712	53910	CURR & PD/SECY PD REIMBURSEMEN	682	-	2,000	2,000	2,000	2,000
0131713	53910	CURR & PD/NURSES' PD REIMBURSE	1,275	425	2,400	2,400	2,400	2,400
0131714	53910	CURR & PD/CUST & MAINT PD REIM	-	-	500	500	500	500
0131715	53910	CURR & PD/CENT OFFICE PD REIMB	850	3,604	3,000	3,000	3,000	3,000
0131872	53910	CURR&PD/PROF DEV SOFTWARE/SERV	6,801	10,214	10,000	10,000	10,000	10,000
0131895	53910	CURR & PD/ADMIN & SUPPORT	7,600	1,048	-	-	-	-
0132767	53910	NURSES COURSE REIMBURSEMENT	-	3,233	-	-	-	-
<b>TOTAL 06 - OTHER EXPENSE</b>			<b>46,127</b>	<b>38,986</b>	<b>72,775</b>	<b>63,775</b>	<b>63,775</b>	<b>63,775</b>
<b>TOTAL 006 - PROFESSIONAL DEV</b>			<b>80,054</b>	<b>48,815</b>	<b>118,935</b>	<b>119,775</b>	<b>119,775</b>	<b>119,775</b>

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<b>007 - MAINTENANCE</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130162	53410	P/S TELEPHONE	253	424	450	450	450	450
0130165	53410	MAINT DM/S TELEPHONE	451	435	450	450	450	450
0130166	53410	C/O TELEPHONE	13,504	16,506	13,000	16,500	16,500	16,500
0130168	53410	H/S TELEPHONE	3,051	1,563	2,400	2,400	2,400	2,400
0130174	52410	MAINT P/S BURNER SERVICE	-	1,895	2,000	2,000	2,000	2,000
0130175	52410	MAINT W/S BURNER SERVICE	5,781	-	2,000	2,000	2,000	2,000
0130178	52410	MAINT P/S BLDG REPAIR & SUPPLI	4,794	-	9,000	9,000	9,000	9,000
0130179	52410	MAINT W/S BLDG REPAIR & SUPPLI	4,636	10,024	13,000	13,000	13,000	13,000
0130180	52410	MAINT DM/S BURNER SERVICE	100	1,895	2,000	2,000	2,000	2,000
0130183	52410	MAINT DM/S BLDG REPAIR & SUPPL	4,830	4,355	16,000	16,000	16,000	16,000
0130184	52410	MAINT H/S BURNER SERVICE	2,100	2,100	2,300	2,300	2,300	2,300
0130188	52410	MAINT H/S BLDG REPAIR & SUPPLI	9,511	-	18,000	18,000	18,000	18,000
0130189	52410	MNT CONTR REPRS/ROOF-ALL SCHS	-	-	5,000	5,000	5,000	5,000
0130190	52410	MNT EQUIPMENT REPAIRS	875	2,204	4,200	4,200	4,200	4,200
0130298	52100	MAINT - H/S WATER & SEWER	27,555	28,087	32,000	32,000	32,000	32,000
0130299	52100	MAINT DM/S WATER & SEWER	22,750	19,930	25,000	25,000	25,000	25,000
0130300	52100	MAINT - W/S WATER & SEWER	12,220	12,078	14,000	14,000	14,000	14,000
0130369	52410	MAINT/DW/GENERATOR SVC CONTR	-	2,306	10,000	10,000	10,000	10,000

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0130492	52100	MAINT - P/S WATER & SEWER	2,613	2,902	3,000	3,000	3,000	3,000
0130696	52410	MAINT/CONTRACT SERVICES	1,916	23,748	-	-	-	-
0130843	53410	AM/S TELEPHONE	735	615	650	650	650	650
0130907	52410	MAINT AM/S BLDG REPAIR SUPPLI	7,948	9,881	18,000	18,000	18,000	18,000
0131473	57170	MAINT/TRAVEL & CONFERENCES	1,034	711	1,500	2,000	2,000	2,000
0131484	57170	MAINT/TRAINING & SAFETY	-	280	3,000	7,000	7,000	7,000
		<i>Increased due to new DOL/OSHA requirments in MA</i>			<i>QTY = 1.00</i>	<i>7,000.00</i>		
0131741	52100	MAINT - M/S WATER & SEWER	11,686	10,559	14,000	14,000	14,000	14,000
0131742	52410	MAINT/MS BURNER SERVICE	3,214	1,895	2,000	2,000	2,000	2,000
0131743	52450	MAINT/INSP CERTIFICATES	-	1,050	-	6,050	6,050	6,050
		<i>MISC</i>			<i>QTY = 1.00</i>	<i>1,050.00</i>		
		<i>AHERA TESTING</i>			<i>QTY = 1.00</i>	<i>5,000.00</i>		
0131781	54500	PS TRASH REMOVAL	-	4,888	4,000	5,000	5,000	5,000
0131782	54500	WS TRASH REMOVAL	-	7,821	8,000	8,000	8,000	8,000
0131783	54500	DMS TRASH REMOVAL	-	7,821	8,000	8,000	8,000	8,000
0131784	54500	MS TRASH REMOVAL	-	6,355	6,000	7,000	7,000	7,000
0131785	54500	HS TRASH REMOVAL	-	17,109	20,000	20,000	20,000	20,000
0133098	52410	HS ELEVATOR MAINT/INSPECTION	1,644	4,569	2,500	3,500	3,500	3,500
0133099	52410	AMS ELEVATOR MAINT/INSPECTION	4,615	5,045	2,500	3,500	3,500	3,500
0133100	52410	DM ELEVATOR MAINT/INSPECTION	1,719	4,350	2,000	1,500	1,500	1,500

**ASHLAND PUBLIC SCHOOLS**  
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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0133101	52410	PITT ELEVATOR MAINT/INSP	1,576	4,924	1,800	3,000	3,000	3,000
0133102	52410	DW VEHICLE MAINT/INSPECTION	1,211	823	5,000	5,000	5,000	5,000
0133107	52410	DW MA TANK INSP FEES	-	-	1,000	-	-	-
0133108	52410	DW LIFE SAFETY TESTING & INSP	602	13,334	3,000	18,500	18,500	18,500
<i>Increase due combined items</i>					<i>QTY = 1.00</i>	<i>18,500.00</i>		
0133109	52410	FIRE SUPPRESSION INSP	4,277	1,089	4,500	-	-	-
0133110	52410	FIRE ALARM REPAIRS	10,513	6,578	11,000	4,400	4,400	4,400
0133111	52410	DW PEST MANAGEMENT	4,580	4,345	5,600	5,600	5,600	5,600
0133178	52450	AHS CHILLER MAINTENANCE	-	471	-	500	500	500
0133179	52450	PS WATER TREATMENT	959	959	960	960	960	960
0133180	52450	WS WATER TREATMENT	959	959	960	960	960	960
0133181	52450	DMS WATER TREATMENT	959	959	960	960	960	960
0133182	52450	AHS WATER TREATMENT	959	959	960	960	960	960
0133187	52450	DW ANNUAL HOOD CLEAN	2,175	-	2,300	2,300	2,300	2,300
0133188	52450	DW AHERA TESTING	-	-	2,000	2,000	2,000	2,000
0133189	52450	DW FIRE ALARM MONITORING	1,980	1,980	1,500	1,500	1,500	1,500
0133190	52450	DW LOCKSMITH SERVICES	-	1,054	-	1,000	1,000	1,000
<i>excessive key request from staff</i>					<i>QTY = 1.00</i>	<i>1,000.00</i>		
0133191	52450	AMS WATER TREATMENT	959	959	960	960	960	960
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>181,674</b>	<b>252,793</b>	<b>308,450</b>	<b>332,100</b>	<b>332,100</b>	<b>332,100</b>
<b>05 - SUPPLIES</b>								

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0130169	54300	MAINT P/S SUPPLIES GROUNDS	5,896	3,113	1,500	1,500	1,500	1,500
0130170	54300	MAINT W/S SUPPLIES GROUNDS	4,461	5,304	1,500	1,500	1,500	1,500
0130171	54300	MAINT DM/S SUPPLIES GROUNDS	4,760	3,435	1,500	1,500	1,500	1,500
0130172	54300	MAINT H/S SUPPLIES GROUNDS	3,929	4,195	1,500	1,500	1,500	1,500
0130173	54300	MAINT ALL BLDGS/PAINT & SUPPLI	713	-	1,000	1,000	1,000	1,000
0130201	58500	MAINT ACQUISITION OF EQUIPMENT	681	20,968	6,500	6,500	6,500	6,500
0130209	58500	MAINT REPLACEMENT EQUIPMENT	7,950	682	10,000	10,000	10,000	10,000
0131120	54500	MAINT/DW/CUST SUPPLIES	4,223	67,861	50,000	65,000	65,000	65,000
		<i>Increased due to historical data</i>			<i>QTY = 1.00</i>	<i>65,000.00</i>		
0131808	54300	MAINT/AMS SUPPLIES GROUNDS	4,525	4,873	1,500	1,500	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	3,000
0132723	54300	MAINT/WS MAINT SUPPLIES	-	2,780	-	3,000	3,000	3,000
0132724	54300	MAINT/DMS MAINT SUPPLIES	-	2,016	-	3,000	3,000	3,000
0132725	54300	MAINT/AMS MAINT SUPPLIES	-	3,810	-	3,000	3,000	3,000
0132726	54300	MAINT/AHS MAINT SUPPLIES	-	3,119	-	3,000	3,000	3,000
0133096	54300	DW KITCHEN EQUIP MAINT	2,829	15,577	2,200	2,200	2,200	2,200
0133103	54100	MAINT OFFICE SUPPLIES/EQUIP	184	133	300	300	300	300
<b>TOTAL 05 - SUPPLIES</b>			<b>82,412</b>	<b>147,083</b>	<b>77,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

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<b>06 - OTHER EXPENSE</b>								
0130156	52100	MAINT P/S HEAT	495	412	4,000	4,000	4,000	4,000
0130157	52100	MAINT W/S HEAT	1,752	1,690	24,000	24,000	24,000	24,000
0130158	52100	MAINT DM/S HEAT	3,073	2,385	42,000	42,000	42,000	42,000
0130159	52100	MAINT H/S HEAT	3,073	2,693	75,000	75,000	75,000	75,000
0130160	52100	P/S ELECTRICITY	25,179	22,109	26,367	27,000	27,000	27,000
0130161	52100	W/S ELECTRICITY	136,330	118,314	47,970	48,000	48,000	48,000
0130164	52100	DM/S ELECTRICITY	56,345	67,054	68,567	69,000	69,000	69,000
0130167	52100	H/S ELECTRICITY	215,569	113,810	233,020	173,020	173,020	173,020
0130841	52100	MAINT AM/S HEAT	52,524	2,675	55,000	55,000	55,000	55,000
0130842	52100	AM/S ELECTRICITY	80,734	87,245	83,623	84,000	84,000	84,000
0131186	54500	MAINT/CUSTODIAL UNIFORMS	6,875	8,474	8,000	8,000	8,000	8,000
0131693	57300	MAINT/DUES & SUBSCRIPTIONS	-	275	275	300	300	300
<b>TOTAL 06 - OTHER EXPENSE</b>			<b>581,949</b>	<b>427,136</b>	<b>667,822</b>	<b>609,320</b>	<b>609,320</b>	<b>609,320</b>
<b>TOTAL 007 - MAINTENANCE</b>			<b>846,035</b>	<b>827,012</b>	<b>1,053,772</b>	<b>1,048,920</b>	<b>1,048,920</b>	<b>1,048,920</b>

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<b>008 - SPEC ED</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130214	53920	SPED/ACHIEVE NATICK	-	51,600	72,000	-	-	-
0130220	53920	SPED DAY/DR. FRANKLIN PERKINS	65,570	46,784	69,110	78,000	78,000	78,000
		<i>TUITION (MA)</i>			<i>QTY = 1.00</i>	<i>78,000.00</i>		
0130222	53920	SPED DAY/THE GIFFORD SCHOOL	139,097	98,366	140,662	70,900	70,900	70,900
		<i>TUITION (TC)</i>			<i>QTY = 1.00</i>	<i>70,900.00</i>		
0130223	53920	SPED DAY/LEARNING PREP	84,506	52,140	-	57,300	57,300	57,300
		<i>TUITION (MP - ANTICIPATED)</i>			<i>QTY = 1.00</i>	<i>57,300.00</i>		
0130224	53920	SPED DAY/LIGHTHOUSE SCHOOL	72,164	-	-	267,000	267,000	267,000
		<i>TUITION (JR / AW / TT ANTICIPATED)</i>			<i>QTY = 3.00</i>	<i>267,000.00</i>		
0130227	53921	SPED ACCEPT/TRANSP	557,366	695,157	840,903	813,372	813,372	813,372
		<i>MONITOR &amp; LATE RUNS</i>			<i>QTY = 1.00</i>	<i>60,000.00</i>		
		<i>SUMMER TRANSPORTATION</i>			<i>QTY = 1.00</i>	<i>41,000.00</i>		
		<i>ASSESSNENT COST</i>			<i>QTY = 1.00</i>	<i>712,372.00</i>		
0130228	53921	SPED/ACCEPT/MEMBERSHIP	4,000	4,040	4,000	4,000	4,000	4,000
		<i>ACCEPT COLLABORATIVE MEMBERSHIP</i>			<i>QTY = 1.00</i>	<i>4,000.00</i>		

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0130229	53920	SPED/ACCEPT TUITION	549,051	491,855	775,348	695,500	695,500	695,500
		<i>TUITION (CR - COST SHARE)</i>			<i>QTY = 1.00</i>	<i>33,100.00</i>		
		<i>TUITION (JC)</i>			<i>QTY = 1.00</i>	<i>50,000.00</i>		
		<i>TUITION (AD / JF / RL)</i>			<i>QTY = 3.00</i>	<i>165,000.00</i>		
		<i>TUITION (NA-ANTICIPATED / KT-ANTICIPATED)</i>			<i>QTY = 2.00</i>	<i>110,200.00</i>		
		<i>TUITION (EV)</i>			<i>QTY = 1.00</i>	<i>55,200.00</i>		
		<i>TUITION (GN)</i>			<i>QTY = 1.00</i>	<i>61,000.00</i>		
		<i>TUITION (DE / ML)</i>			<i>QTY = 2.00</i>	<i>124,000.00</i>		
		<i>TUITION (JCC &amp; 1:1)</i>			<i>QTY = 1.00</i>	<i>97,000.00</i>		
0130230	53921	SPED ACCEPT/CS	16,623	20,016	8,500	8,500	8,500	8,500
		<i>HOME BASED SERVICES</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>ASSESSMENTS</i>			<i>QTY = 1.00</i>	<i>500.00</i>		
		<i>BCBA @ AMS &amp; AHS</i>			<i>QTY = 1.00</i>	<i>7,500.00</i>		
0130234	53921	SPED/INDEPENDENT EVALS	899	-	6,000	6,000	6,000	6,000
		<i>INDEPENDENT EVALS</i>			<i>QTY = 1.00</i>	<i>6,000.00</i>		
0130288	53920	SPED DAY/REED ACADEMY	129,633	111,250	125,960	-	-	-
0130457	53920	SPED RES/N E CENTER FOR CHILDR	205,143	316,750	674,026	615,000	615,000	615,000
		<i>TUITION (SD)</i>			<i>QTY = 1.00</i>	<i>365,000.00</i>		
		<i>TUITION (ER)</i>			<i>QTY = 1.00</i>	<i>250,000.00</i>		
0130458	53920	SPED DAY/MANVILLE/JUDGE BAKER	95,955	-	97,491	103,100	103,100	103,100
		<i>TUITION (MM)</i>			<i>QTY = 1.00</i>	<i>103,100.00</i>		
0130472	53920	SPED/PENDING DAY PLACEMENTS	-	-	55,000	-	-	-
0130473	53920	SPED/BICO COLLABORATIVE	65,760	96,116	124,980	128,900	128,900	128,900
		<i>TUITION (MB)</i>			<i>QTY = 1.00</i>	<i>63,900.00</i>		
		<i>TUITION (SK)</i>			<i>QTY = 1.00</i>	<i>65,000.00</i>		



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0130618	53920	SPED DAY/BERKSHIRE HILLS MUSIC	106,156	30,076	30,000	-	-	-
0130682	53920	SPED DAY/LEARN CTR FOR DEAF	24,466	67,614	114,050	117,000	117,000	117,000
		<i>TUITION (SM)</i>			<i>QTY = 1.00</i>	<i>117,000.00</i>		
0130771	53920	SPED DAY/ASSABET VALLEY COLL	59,350	67,017	60,000	280,000	280,000	280,000
		<i>TUITION (JC / HC-ANTICIPATED / WN / BS)</i>			<i>QTY = 4.00</i>	<i>280,000.00</i>		
0130947	53920	SPED DAY/WAYSIDE YOUTH FAMILY	26,936	56,674	58,374	-	-	-
0130999	53921	S/C SPED LEGAL COSTS	8,417	7,755	15,500	15,500	15,500	15,500
		<i>LEGAL COST</i>			<i>QTY = 1.00</i>	<i>15,500.00</i>		
0131049	53920	SPED DAY/LEAGUE SCHOOL	-	-	-	106,000	106,000	106,000
		<i>TUITION (DS)</i>			<i>QTY = 1.00</i>	<i>106,000.00</i>		
0131052	53921	C/S SPED HOME TUTORS	3,206	7,840	-	-	-	-
0131054	53920	SPED RES/LEAGUE SCHOOL	169,678	-	-	220,500	220,500	220,500
		<i>TUITION (AF-ANTICIPATED)</i>			<i>QTY = 1.00</i>	<i>220,500.00</i>		
0131059	53921	EQUIPMENT LEASING/SPEC ED	971	1,240	1,500	1,500	1,500	1,500
		<i>EQUIPMENT LEASING</i>			<i>QTY = 1.00</i>	<i>1,500.00</i>		
0131144	53920	SPED DAY/WILLOW SCHOOL	105,276	37,406	55,481	-	-	-
0131356	53920	SPED DAY/FL CHAMBERLAIN	59,106	7,001	-	-	-	-

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0131376	53921	SPED/CONTR SERV/OTHER	90,812	140,400	61,300	61,300	61,300	61,300
		<i>ESY STAFFING</i>			<i>QTY = 1.00</i>	<i>9,800.00</i>		
		<i>SHARON COLOMBO (VISION)</i>			<i>QTY = 1.00</i>	<i>6,000.00</i>		
		<i>FRONTLINE DATABASE</i>			<i>QTY = 1.00</i>	<i>9,000.00</i>		
		<i>MAGALI GUETHS (ORIENTATION)</i>			<i>QTY = 1.00</i>	<i>1,500.00</i>		
		<i>LEARNING CENTER / DEAF (CONSULT &amp; INTERPRETING)</i>			<i>QTY = 1.00</i>	<i>12,000.00</i>		
		<i>BILINGUAL EVALS</i>			<i>QTY = 1.00</i>	<i>4,000.00</i>		
		<i>TRANSLATION (FRONTLINE)</i>			<i>QTY = 1.00</i>	<i>14,000.00</i>		
		<i>BAYSTATE (INTERPRETING / TRANSLATION)</i>			<i>QTY = 1.00</i>	<i>5,000.00</i>		
0131377	53921	SPED LEGAL SETTLEMENTS	27,695	49,979	-	-	-	-
0131396	53920	SPED DAY/KENNEDY DAY SCHOOL	35,164	-	22,500	-	-	-
0131475	53921	SPED/ACCEPT MEDICAID PROC	7,303	9,047	8,000	8,000	8,000	8,000
		<i>MEDICAID FEES</i>			<i>QTY = 1.00</i>	<i>8,000.00</i>		
0131692	53920	SPED RES/CARDINAL CUSHING SCH	66,500	230,894	341,714	388,000	388,000	388,000
		<i>TUITION (CW &amp; 1:1)</i>			<i>QTY = 1.00</i>	<i>388,000.00</i>		
0131766	53920	SPED DAY/BOSTON COLLEGE CAMPUS	46,151	63,274	187,000	95,700	95,700	95,700
		<i>TUITION (KT)</i>			<i>QTY = 1.00</i>	<i>95,700.00</i>		
0131919	53921	SPED TRANSPORTATION SVC	60,792	80,758	69,120	69,120	69,120	69,120
		<i>PARENT REIMBURSEMENT TRAVEL (NG)</i>			<i>QTY = 1.00</i>	<i>300.00</i>		
		<i>OOD STUDENT TRANSPORT (KT) JEN'S TRANSPORTATION</i>			<i>QTY = 1.00</i>	<i>68,820.00</i>		
0131986	53920	SPED DAY/DEVEREUX	-	-	-	92,700	92,700	92,700
		<i>TUITION (GR)</i>			<i>QTY = 1.00</i>	<i>92,700.00</i>		

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0132710	53920	SPED RES/RIVERVIEW SCHOOL	-	7,700	49,577	88,000	88,000	88,000
		<i>TUITION (PC)</i>			<i>QTY = 1.00</i>	<i>88,000.00</i>		
0132720	53920	SPED DAY/ITALIAN HOME FOR CHIL	-	83,118	85,612	87,800	87,800	87,800
		<i>TUITION (DS)</i>			<i>QTY = 1.00</i>	<i>87,800.00</i>		
0132793	53920	SPED/DAY TEC COLLABORATIVE	-	19,923	-	-	-	-
0133040	53920	SPED DAY/RCS LEARNING CENTER	42,457	87,447	129,257	132,800	132,800	132,800
		<i>TUITION (TS)</i>			<i>QTY = 1.00</i>	<i>132,800.00</i>		
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>3,106,391</b>	<b>3,039,238</b>	<b>4,282,965</b>	<b>4,611,492</b>	<b>4,611,492</b>	<b>4,611,492</b>
<b>05 - SUPPLIES</b>								
0130237	55150	SPED OFFICE SUPPLIES	4,181	7,706	6,000	6,000	6,000	6,000
		<i>INK / OFFICE SUPPLIES</i>			<i>QTY = 1.00</i>	<i>6,000.00</i>		
0130240	55150	SPED I/S -UNDISTRIB	16,260	11,070	18,586	18,586	18,586	18,586
		<i>PROTOCOLS &amp; TESTING FOR SERVICE PROVIDERS</i>			<i>QTY = 1.00</i>	<i>18,586.00</i>		
0130835	55150	SPED I/S - HIGH SCH	657	1,774	1,800	1,800	1,800	1,800
		<i>TEACHER SUPPLY</i>			<i>QTY = 6.00</i>	<i>1,800.00</i>		
0130836	55150	SPED I/S - MIDDLE SCH	2,720	1,712	2,700	2,700	2,700	2,700
		<i>TEACHER SUPPLY</i>			<i>QTY = 9.00</i>	<i>2,700.00</i>		
0130837	55150	SPED I/S DMS	2,973	2,323	2,899	2,899	2,899	2,899
		<i>TEACHER SUPPLY</i>			<i>QTY = 13.00</i>	<i>2,899.00</i>		

**ASHLAND PUBLIC SCHOOLS**  
**2021 BUDGET - SALARIES & SCHOOL CATEGORIES & ACCOUNTS**  
**With Line Item Detail**  
**SPEC ED**

Projection: 2021  
 Report #: 226  
 Data Date: 6/2/2020

ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0130838	55150	SPED I/S SUPPLIES - WARREN	2,214	2,865	2,403	2,400	2,400	2,400
		<i>TEACHER SUPPLY</i>			<i>QTY = 10.00</i>	<i>2,400.00</i>		
0130839	55150	SPED I/S SUPPLIES - PITTAWAY	1,035	568	900	900	900	900
		<i>TEACHER SUPPLY</i>			<i>QTY = 6.00</i>	<i>900.00</i>		
0130928	55100	DW ELL MATERIALS	302	11	1,050	1,050	1,050	1,050
		<i>ELL MATERIALS</i>			<i>QTY = 1.00</i>	<i>1,050.00</i>		
0131185	55100	504 SUPPLIES & EXPENSE	2,278	2,273	2,575	2,575	2,575	2,575
		<i>504 SUPPLIES</i>			<i>QTY = 1.00</i>	<i>2,575.00</i>		
0131400	55150	SPED SUMMER PROGRAM EXPENSES	98	235	900	900	900	900
		<i>ESY SUPPLY</i>			<i>QTY = 1.00</i>	<i>900.00</i>		
		<b>TOTAL 05 - SUPPLIES</b>	<b>32,718</b>	<b>30,536</b>	<b>39,813</b>	<b>39,810</b>	<b>39,810</b>	<b>39,810</b>
<b>06 - OTHER EXPENSE</b>								
0130238	55150	SPED COORDINATORS EXPENSE	-	-	335	335	335	335
		<i>COORDINATOR EXPENSE</i>			<i>QTY = 1.00</i>	<i>335.00</i>		
0130239	55150	SPED/PROFESSIONAL IMPROVEMENT	656	201	1,200	1,200	1,200	1,200
		<i>OFFICE PROFESSIONAL IMPROVEMENT</i>			<i>QTY = 1.00</i>	<i>1,200.00</i>		
0131067	57170	SPED/DIRECTOR'S TRAVEL & CONF	565	525	675	675	675	675
		<i>DIRECTOR TRAVEL &amp; MEMBERSHIP</i>			<i>QTY = 1.00</i>	<i>675.00</i>		
0131253	57300	SPED/DUES & MEMBERSHIPS	725	725	1,000	1,000	1,000	1,000
		<i>SPED MEMBERSHIP</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		

**ASHLAND PUBLIC SCHOOLS**  
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**SPEC ED**

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0131882	57170	SPED TRAVEL & EXPENSES	1,132	888	3,000	3,000	3,000	3,000
		<i>ITINERANT FOR SPED STAFF</i>			<i>QTY = 1.00</i>	<i>3,000.00</i>		
		<b>TOTAL 06 - OTHER EXPENSE</b>	<b>3,078</b>	<b>2,339</b>	<b>6,210</b>	<b>6,210</b>	<b>6,210</b>	<b>6,210</b>
		<b>TOTAL 008 - SPEC ED</b>	<b>3,142,187</b>	<b>3,072,113</b>	<b>4,328,988</b>	<b>4,657,512</b>	<b>4,657,512</b>	<b>4,657,512</b>

**ASHLAND PUBLIC SCHOOLS**  
**2021 BUDGET - SALARIES & SCHOOL CATEGORIES & ACCOUNTS**  
**With Line Item Detail**  
**SCH WIDE**

Projection: 2021  
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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>009 - SCH WIDE</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130002	53900	S/C LEGAL COUNSEL	8,863	6,436	25,000	25,000	25,000	25,000
0130137	53310	TRANSPORTATION/REGULAR DAY	901,475	993,747	1,270,888	1,347,964	1,347,964	1,347,964
0130140	53310	TRANSPORTATION/ATHLETIC BUSES	71,111	48,029	56,200	60,000	60,000	60,000
0130253	53310	VOC ED TRANSPORTATION	3,636	3,080	25,000	20,000	20,000	20,000
0130432	52410	MNT C/O EQUIPMENT REPAIRS	7,665	6,215	7,200	7,000	7,000	7,000
0131033	53900	S/C CONTRACTED SERVICES	14,225	5,150	15,000	15,000	15,000	15,000
0131239	52710	CO EQUIPMENT LEASES	-	8,580	-	22,500	22,500	22,500
0131458	57110	C/O CURR A/SUPT CONFERENCES	3,375	4,090	4,500	4,500	4,500	4,500
0131729	53310	TRANSPORTATION/HOMELESS	19,685	46,198	25,000	30,000	30,000	30,000
0131758	53900	C/O ACCOUNTING & AUDITING	-	-	10,000	10,000	10,000	10,000
0133151	52450	CONTRACTED CLEANING SERVICES	29,093	16,920	-	-	-	-
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>1,059,127</b>	<b>1,138,444</b>	<b>1,438,788</b>	<b>1,541,964</b>	<b>1,541,964</b>	<b>1,541,964</b>
<b>05 - SUPPLIES</b>								
0130004	57300	S/C DUES & MEMBERSHIPS	15,801	16,370	15,000	16,000	16,000	16,000
0130014	54100	C/O OFFICE SUPPLIES	6,999	10,735	10,000	10,000	10,000	10,000
0130207	58500	ADMIN REPLACEMENT EQUIPMENT	-	1,055	-	-	-	-
0130210	55100	S/W NEW PROGRAMS	-	-	-	-	14,000	14,000
		<i>Literacy Supplies</i>			<i>QTY = 1.00</i>	<i>4,000.00</i>		
		<i>Website</i>			<i>QTY = 1.00</i>	<i>10,000.00</i>		

**ASHLAND PUBLIC SCHOOLS**  
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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0130436	55800	FOOD SERVICE/FOOD EXPENSE	968	3,567	2,000	3,000	3,000	3,000
0131762	55800	AM/S NURSES' SUPPLIES	7,586	6,486	6,500	6,500	6,500	6,500
TOTAL 05 - SUPPLIES			31,354	38,213	33,500	35,500	49,500	49,500
<b>06 - OTHER EXPENSE</b>								
0130003	54100	S/C LEGAL NOTICES/BIDS ETC	875	970	1,000	1,000	1,000	1,000
0130005	57110	S/C IN-STATE TRAVEL EXPENSES	3,340	3,161	3,500	3,500	3,500	3,500
0130015	57110	C/O SUPT TRAVEL & EXPENSE	3,287	2,619	5,000	5,000	5,000	5,000
0130016	57110	C/O FINANCE A/SUPT TRAV & EXP	2,248	3,409	2,000	2,000	2,000	2,000
0130077	57170	C/O TRAVEL & CONF	574	615	2,850	2,850	2,850	2,850
0130442	57300	C/O CURR A/SUPT DUES & MEMB	639	703	1,500	1,500	1,500	1,500
0130481	57110	C/O CURR A/SUPT TRAV EXP	1,604	2,449	3,000	3,000	3,000	3,000
0130491	57800	S/C EXPENSES - OTHER	12,852	9,455	10,000	10,000	10,000	10,000
0130502	57300	C/O SUPT DUES & MEMBERSHIPS	-	175	1,000	1,000	1,000	1,000
0130503	57300	C/O FIN A/SUPT DUES & MEMBERS	1,605	1,784	2,000	2,000	2,000	2,000
0131230	57110	C/O SUPT CONFERENCES	650	495	2,000	2,000	2,000	2,000
0131231	57110	C/O FINANCE A/SUPT CONFERENC	200	1,685	2,500	2,500	2,500	2,500
0131576	57808	ATHLETIC INSURANCE	5,845	5,845	6,000	6,500	6,500	6,500
0131862	51400	EMPLOYEE BENEFIT LT-TERM DISAB	274	327	300	300	300	300
0131985	57170	P/R ENC C/O TRAVEL & CONF	5,050	3,850	-	-	-	-
0132733	57450	D/W SCHOOL INSURANCE EXP	-	500	-	-	-	-

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0132810	58500	PURCHASE OF MOTOR VEHICLES	-	11,397	-	-	-	-
0132813	55100	S/W INSTR SOFTW & LICENSES	-	2,500	-	-	-	-
<b>TOTAL 06 - OTHER EXPENSE</b>			<b>39,044</b>	<b>51,940</b>	<b>42,650</b>	<b>43,150</b>	<b>43,150</b>	<b>43,150</b>
<b>TOTAL 009 - SCH WIDE</b>			<b>1,129,525</b>	<b>1,228,597</b>	<b>1,514,938</b>	<b>1,620,614</b>	<b>1,634,614</b>	<b>1,634,614</b>



**ASHLAND PUBLIC SCHOOLS**  
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**TECHNOLOGY**

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>010 - TECHNOLOGY</b>								
<b>04 - CONTRACTED SERVICES</b>								
0130079	53910	S/W COMPUTER SERVICES	-	-	30,000	-	-	-
0130926	53900	C/O TECHNOLOGY SERVICES	525	3,980	-	-	-	-
0131079	53910	S/W TECHNOLOGY HELP DESK & TRA	-	-	-	30,600	30,600	30,600
<i>NORTHERN BUSINESS MACHINES -PRINT SERVICES</i>					<i>QTY = 1.00</i>	<i>16,000.00</i>		
<i>BLACKBOARD CONNECT</i>					<i>QTY = 1.00</i>	<i>7,000.00</i>		
<i>INSTALLATION / UPGRADE SERVICES</i>					<i>QTY = 1.00</i>	<i>7,000.00</i>		
<i>ESTIMATED CONTRACT INFLATION 2%</i>					<i>QTY = 1.00</i>	<i>600.00</i>		
<b>TOTAL 04 - CONTRACTED SERVICES</b>			<b>525</b>	<b>3,980</b>	<b>30,000</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>
<b>05 - SUPPLIES</b>								
0130075	54100	C/O TECHNOLOGY SUPPLIES	-	2,229	-	-	-	-
0130736	55100	W/S TECH CLASSROOM HARDWARE	-	2,249	-	-	-	-
0130740	55100	H/S TECHNOLOGY HARDWARE	6,158	2,700	-	-	-	-
0130742	55150	SPED ED TECHNOLOGY HARDWARE	-	897	-	-	-	-
0130820	55100	AM/S TECH CLASSROOM HARDWARE	-	2,924	-	-	-	-
0131297	54100	C/O TECHNOLOGY EQUIPMENT	627	3,244	-	-	-	-
0131449	52410	S/W TECH EQUP REPAIR & PARTS	633	1,548	15,000	15,000	15,000	15,000
<i>PARTS / REPAIR</i>					<i>QTY = 1.00</i>	<i>15,000.00</i>		
<b>TOTAL 05 - SUPPLIES</b>			<b>9,918</b>	<b>15,791</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>06 - OTHER EXPENSE</b>								
0130911	52410	P/S NETWORKING & TELECOMM	-	5,085	-	-	-	-

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0130913	52410	DM/S NETWORKING & TELECOMM	255	5,706	-	-	-	-
0130914	52410	AM/S NETWORKING & TELECOMM	3,332	-	18,200	-	-	-
0130915	52410	H/S NETWORKING & TELECOMM	-	4,595	-	-	-	-
0131017	55100	S/W SERVER HARDW & NETWORK ELE	3,909	3,284	10,000	10,000	10,000	10,000
		<i>IP PHONES, SWITCHES, FIREWALL</i>			<i>QTY = 1.00</i>	<i>10,000.00</i>		
0131427	54100	S/W TECHNOLOGY SUPPLIES	4,000	28,120	31,150	31,150	31,150	31,150
		<i>NETWORK CABLING</i>			<i>QTY = 1.00</i>	<i>6,000.00</i>		
		<i>HARD DRIVES, MEMORY, PARTS, ETC.</i>			<i>QTY = 1.00</i>	<i>5,150.00</i>		
		<i>LAPTOPS, PC'S, MONITORS</i>			<i>QTY = 1.00</i>	<i>10,000.00</i>		
		<i>CHROMEBOOKS, IPADS, APPS</i>			<i>QTY = 1.00</i>	<i>10,000.00</i>		

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**TECHNOLOGY**

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ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
0131482	54100	S/W ADMIN TECHNOLOGY	150,594	157,946	176,875	180,475	180,475	180,475
		<i>IPASS STUDENT INFO SYSTEM</i>			QTY = 1.00	29,000.00		
		<i>TEACHPOINT SOFTWARE</i>			QTY = 1.00	6,200.00		
		<i>SCHOOLDUDE SOFTWARE</i>			QTY = 1.00	13,500.00		
		<i>MICROSOFT SOFTWARE</i>			QTY = 1.00	19,100.00		
		<i>BACKUP EXEC SOFTWARE</i>			QTY = 1.00	2,500.00		
		<i>TRANSFINDER TRANSPORTATION SOFTWARE</i>			QTY = 1.00	4,250.00		
		<i>SNAP NURSING SOFTWARE</i>			QTY = 1.00	4,625.00		
		<i>NUTRIKIDS NUTRITION SOFTWARE</i>			QTY = 1.00	2,500.00		
		<i>3M LIBRARY SYSTEM AHS</i>			QTY = 1.00	1,400.00		
		<i>FOLLETT LIBRARY SOFTWARE</i>			QTY = 1.00	3,600.00		
		<i>GOGUARDIAN SOFTWARE</i>			QTY = 1.00	7,150.00		
		<i>HP SAN LICENSE &amp; SUPPORT</i>			QTY = 1.00	2,325.00		
		<i>HP BLADE LICENSE &amp; SUPPORT</i>			QTY = 1.00	2,100.00		
		<i>VMWARE LICENSE &amp; SUPPORT</i>			QTY = 1.00	5,500.00		
		<i>NAVIANCE SOFTWARE AHS</i>			QTY = 1.00	3,500.00		
		<i>SONICWALL LICENSE &amp; SUPPORT</i>			QTY = 1.00	4,025.00		
		<i>AESOP SUBSTITUTE SOFTWARE</i>			QTY = 1.00	17,500.00		
		<i>CHROMEBOOK LICENSING</i>			QTY = 1.00	6,000.00		
		<i>MUNIS QTR 1</i>			QTY = 1.00	19,900.00		
		<i>LANGUAGE LAB SOFTWARE AHS</i>			QTY = 1.00	2,700.00		
		<i>RUCKUS WIFI SOFTWARE &amp; SUPPORT</i>			QTY = 1.00	5,000.00		
		<i>ERATE CONSULTING &amp; SUPPORT</i>			QTY = 1.00	3,800.00		
		<i>ADOBE SOFTWARE</i>			QTY = 1.00	2,500.00		
		<i>ANTIVIRUS</i>			QTY = 1.00	8,200.00		
		<i>ESTIMATED CONTRACT INFLATION 2%</i>			QTY = 1.00	3,600.00		
0131674	57300	S/W TECHNOLOGY DUES & SUB	70	-	7,000	7,000	7,000	7,000
		<i>CONFERENCE, DUES, TRAVEL</i>			QTY = 1.00	7,000.00		
0131675	57170	S/W TECH CONF & TRAVEL	-	215	-	-	-	-
		<b>TOTAL 06 - OTHER EXPENSE</b>	<b>162,160</b>	<b>204,951</b>	<b>243,225</b>	<b>228,625</b>	<b>228,625</b>	<b>228,625</b>
		<b>TOTAL 010 - TECHNOLOGY</b>	<b>172,603</b>	<b>224,723</b>	<b>288,225</b>	<b>274,225</b>	<b>274,225</b>	<b>274,225</b>

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<b>080 - COUNSELING &amp; SEL</b>								
<b>04 - CONTRACTED SERVICES</b>								
0133308	53900	CSEL/DIRECTOR PD	-	-	1,800	1,000	1,000	1,000
		<i>PROF DEV IN PERSON AND ONLINE, WORKSHOPS/CONF</i>			<i>QTY = 1.00</i>	<i>1,000.00</i>		
TOTAL 04 - CONTRACTED SERVICES			-	-	1,800	1,000	1,000	1,000
<b>05 - SUPPLIES</b>								
0133302	55100	CSEL/WS/COUNSELING SUPPL	-	-	200	300	300	300
		<i>COUNSELING BOOKS, TERAPEUTIC GAMES, STESS TOOLS</i>			<i>QTY = 1.00</i>	<i>300.00</i>		
0133303	55100	CSEL/DMS/COUNSELING SUPPL	-	-	200	300	300	300
		<i>COUNSELING BOOKS, TERAPEUTIC GAMES, STESS TOOLS</i>			<i>QTY = 1.00</i>	<i>300.00</i>		
0133304	55100	CSEL/AMS/COUNSELING SUPPL	-	-	200	200	200	200
		<i>COUNSELING BOOKS, TERAPEUTIC GAMES, STESS TOOLS</i>			<i>QTY = 1.00</i>	<i>200.00</i>		
0133305	55100	CSEL/AHS/COUNSELING SUPPL	-	-	200	200	200	200
		<i>COUNSELING BOOKS, TERAPEUTIC GAMES, STESS TOOLS</i>			<i>QTY = 1.00</i>	<i>200.00</i>		
0133306	54100	CSEL/DIR/SUPPL & MTLs	-	-	800	800	800	800
		<i>PENS/MARKERS, CHART PAPER, SEL BOOKS, CLASS TOOLS</i>			<i>QTY = 1.00</i>	<i>800.00</i>		
0133309	55100	CSEL/PS/PBIS SUPPLIES	-	-	400	400	400	400
		<i>INCENTIVES FOR STUDENTS/STAFF, POSTERS, BOOKS</i>			<i>QTY = 1.00</i>	<i>400.00</i>		

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0133310	55100	CSEL/WS/PBIS SUPPLIES	-	-	400	400	400	400
		<i>INCENTIVES FOR STUDENTS/STAFF, POSTERS, BOOKS</i>			<i>QTY = 1.00</i>	<i>400.00</i>		
0133311	55100	CSEL/DMS/PBIS SUPPLIES	-	-	400	400	400	400
		<i>INCENTIVES FOR STUDENTS/STAFF, POSTERS, BOOKS</i>			<i>QTY = 1.00</i>	<i>400.00</i>		
0133312	55100	CSEL/AMS/PBIS SUPPLIES	-	-	400	400	400	400
		<i>INCENTIVES FOR STUDENTS/STAFF, POSTERS, BOOKS</i>			<i>QTY = 1.00</i>	<i>400.00</i>		
0133313	55100	CSEL/AHS/PBIS SUPPLIES	-	-	400	400	400	400
		<i>INCENTIVES FOR STUDENTS/STAFF, POSTERS, BOOKS</i>			<i>QTY = 1.00</i>	<i>400.00</i>		
0133314	53910	CSEL/DW/IN-HOUSE PD & TRADEBKS	-	-	1,900	2,500	2,500	2,500
		<i>BOOK STUDY BKS, SEL RESOURCE LIBR, PD REFRESHMENTS</i>			<i>QTY = 1.00</i>	<i>2,500.00</i>		
<b>TOTAL 05 - SUPPLIES</b>			-	-	5,500	6,300	6,300	6,300
<b>06 - OTHER EXPENSE</b>								
0132812	55100	CSEL/AMS/SOFTWARE & OTH I MTL S	-	7,860	-	-	-	-
0133307	57300	CSEL/DIR DUES & MEMBERSHIPS	-	-	280	280	280	280
		<i>AMERICAN SCHOOL COUN.ASSOC, MSAA</i>			<i>QTY = 1.00</i>	<i>280.00</i>		
<b>TOTAL 06 - OTHER EXPENSE</b>			-	7,860	280	280	280	280
<b>TOTAL 080 - COUNSELING &amp; SEL</b>			-	7,860	7,580	7,580	7,580	7,580
<b>TOTAL EXPENSE</b>			5,715,559	5,810,820	7,829,803	8,220,974	8,234,974	8,234,974

**ASHLAND PUBLIC SCHOOLS**  
**2021 BUDGET - SALARIES & SCHOOL CATEGORIES & ACCOUNTS**  
**With Line Item Detail**  
**SCHOOL OFFSETS**

Projection: 2021  
 Report #: 226  
 Data Date: 6/2/2020

ORG	OBJ	DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 REVISED BUDGET	2021 REQUESTED	2021 WORKING DRAFT	2021 SCHOOL COMMITTEE
<b>025 - SCHOOL OFFSETS</b>								
<b>07 - SCHOOL OFFSETS</b>								
0130139	53310	TRANSPORTATION/OFFSETS	4,125	-	(300,000)	(300,000)	(354,000)	(354,000)
0130486	53920	SPED/CB REIMBURSEMENT	-	-	(961,728)	(990,811)	(990,811)	(990,811)
0130532	55100	SCHOOL CHOICE OFFSET	(230,808)	-	(275,000)	(275,000)	(725,000)	(475,885)
0131322	52100	HEAT BUILD/REVOLVING OFFSET	-	-	(165,000)	(165,000)	(165,000)	(165,000)
0133255	55100	INT'L TUITION OFFSET	-	-	(65,000)	(65,000)	(125,000)	(125,000)
<b>TOTAL 07 - SCHOOL OFFSETS</b>			<b>(451,683)</b>	<b>-</b>	<b>(1,766,728)</b>	<b>(1,795,811)</b>	<b>(2,359,811)</b>	<b>(2,110,696)</b>
<b>TOTAL 025 - SCHOOL OFFSETS</b>			<b>(451,683)</b>	<b>-</b>	<b>(1,766,728)</b>	<b>(1,795,811)</b>	<b>(2,359,811)</b>	<b>(2,110,696)</b>
<b>GRAND TOTAL</b>			<b>29,525,802</b>	<b>30,470,935</b>	<b>33,284,474</b>	<b>34,942,028</b>	<b>34,775,363</b>	<b>34,075,363</b>