



FY 2020 Budget Book

SCHOOL COMMITTEE APPROVED BUDGET

\$97,836,205

3/11/2019



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INTRODUCTION

Wachusett Regional School District Committee

Member	Town	Years of Service
Kenneth Mills, Chair	Holden	2012 to present
Christina Smith, Vice Chair	Holden	2013 to present
Scott Brown	Holden	2013 to present
Thomas Curran	Holden	2013 to present
Michael Dennis	Holden	2014 to present
Anthony DiFonso	Rutland	2018 to present
Rachel Dolan	Rutland	2018 to present
Stephen Godbout	Sterling	2017 to present
Maleah Gustafson	Holden	2018 to present
Robert Imber	Princeton	2006 to present
Sarah LaMountain	Sterling	2012 to present
Matthew Lavoie	Rutland	2016 to present
Linda Long-Bellil	Holden	2015 to present
Amy Michalowski	Holden	2017 to present
Benjamin Mitchel	Paxton	2017 to present
Michael Rivers	Sterling	2016 to present
Asima Silva	Holden	2015 to present
Megan Weeks	Princeton	2015 to present
Adam Young	Holden	2015 to present

District Administration

Darryll McCall, Ed.D. Superintendent of Schools
Robert Berlo, Deputy Superintendent
Daniel Deedy, Director of Business and Finance
Jeffrey Carlson, Director of Human Resources
Lincoln Waterhouse, Interim Director of Special Education
James Dunbar, District Treasurer

Wachusett Regional School District
1745 Main Street
Jefferson, MA 01522
508-829-1670
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Superintendent's Message

We continue to make great strides in the Wachusett Regional School District as we work together to provide our children with meaningful educational experiences and opportunities. Our five communities, each unique and distinct from the other, form the largest regional school district in Massachusetts, with over 7,000 students attending our schools from August to June. For FY20, we are requesting a budget of \$97,836,205 which is an increase of \$3,626,754 or 3.85% from FY19.

In early November, the District and Member Town officials held the annual Budget Roundtable at the Holden Senior Center. This meeting is the opportunity to discuss budget issues associated with the upcoming fiscal year. As always, the meeting was well attended by town representatives, officials from the state, and members of the Wachusett Regional School District Committee. We all recognized that the lack of funding from the state needs to be addressed, as our communities, and others in our state, continue to take on a larger percentage of the school budget every year. We will continue to work closely with our local legislators to assist us in advocating on our behalf to help ease the financial burden placed on our schools and our communities.

This year, we have focused much attention on making sure that our students have their social and emotional needs met through learning in a safe and secure environment. Student wellbeing - emotional, social, and physical - continues to be a top priority throughout the District. Our dedication to this area is further enhanced with the appointment of a District-wide Director of Social Emotional Learning and Guidance. Unifying our school counseling model, and providing guidance for our staff and administration, the Director of SEL and Guidance will play a crucial role in how the WRSD supports all students by enhancing our capacity as a learning community working with the whole child. Being mindful of students' emotional health is always on the radar when working with children and young adults. The Wachusett community knows the importance of student welfare and all strive to help keep our younger generation safe, secure, comfortable, and confident as they pursue their education. Last year, the five towns that comprise the Wachusett District supported a budget that has permitted us the opportunity to increase support for our students. We look forward to continuing the forward progress made this past year as we look to creating a budget that supports the Strategic Plan.

I would like to thank all parents/guardians, teachers, staff, and community members for their continued support and dedication to the education of the children in the Wachusett Regional School District. Working together, we will provide our students with a quality education that will prepare them for success in the future.

Sincerely,

Darryll McCall, Ed.D.
Superintendent of Schools



Strategic Plan



1. Leadership, Governance, and Communication
Strategic Objective 1A - Establish and communicate a clearly defined set of goals and strategic objectives to guide district and school improvement initiatives.
Strategic Objective 1B - Develop a transparent budget that supports the district's goals and strategic objectives and share details with community stakeholders in an environment open to dialogue and collaboration.
Strategic Objective 1C - Ensure that relevant information is communicated out to community stakeholders and is easily understood.
2. Aligned Curriculum
Strategic Objective 2A - Develop a consistently implemented and vertically aligned Pre K- 12 Curriculum.
Strategic Objective 2B - Develop common, well-defined learning outcomes with a focus on depth of understanding and critical thinking across all grades and content areas.
3. Effective Instruction
Strategic Objective 3A - Implement evidence-based, high-quality instructional practices focused on critical thinking, creativity, and collaboration.
Strategic Objective 3B - Systematically measure, analyze, and act upon student learning data.
Strategic Objective 3C - Staff regularly use technology to support student learning, enhance student engagement, and work toward developing innovative instructional practices.
4. Professional Development & Structures for Collaboration
Strategic Objective 4A - Professional development includes high-quality job- embedded professional development aligned with district, school, and educator goals.
Strategic Objective 4B - Systems, structures, and protocols are in place and used to guide collaborative discussions to improve implementation of the curriculum and instructional practices.
Strategic Objective 4C - Professional development and structures for collaboration are evaluated for their effect on raising student achievement.
5. Students' Social, Emotional, and Health Needs
Strategic Objective 5A - Build an understanding of social, emotional and physical health as factors affecting learning.
Strategic Objective 5B - Engage families and the community in a partnership to increase the district's capacity to address students' social and emotional health needs.



SECTION I - OVERVIEW

District Profile

The Wachusett Regional School District was originally formed as a grade 9-12 High School district in 1950 and expanded to a full K-12 district in 1994. The member towns are Holden, Paxton, Princeton, Rutland and Sterling.

The District operates thirteen (13) schools in pre-kindergarten through grade twelve. Paxton and Princeton have one (1) K-8 elementary school in each town, Holden has three (3) elementary schools and one (1) middle school, Rutland has two (2) elementary schools and one (1) middle school, and Sterling has one (1) elementary school and one (1) middle school. The regional high school and an Early Childhood Center are located in Holden. The Wachusett Regional School District is the largest regional school district in the Commonwealth of Massachusetts.

Regional School District Committee

The Wachusett Regional School District Committee has twenty-two (22) elected members. Per the Regional Agreement the number of members from each town is based on town population. There are ten (10) members from the Town of Holden; two (2) from Paxton; two (2) from Princeton; four (4) from Rutland and four (4) from Sterling. Outside of special circumstances each member's term runs for three (3) years. The role of the School Committee is to hire the Superintendent, establish educational goals and policies, and approve an education budget. The Committee has six (6) standing subcommittees; Legal Affairs, Management, Education, Business/Finance, Facilities and Security, and Superintendent Goals and Evaluation. As needed the School Committee establishes ad-hoc subcommittees for specific issues.

School Committee Budget Policy

The annual operating budget authorizes the District to hire employees, incur obligations, and pay expenses. The budget allocates resources among appropriations that reflect the Superintendent's and the School Committee's goals and objectives. Here are highlights from District policies related to budget development.

Policy P4100 Budget states the budget is built following M.G.L. and DESE requirements. The District will involve principals, staff, and school councils in preparation of the budget and will make systematic efforts to encourage Selectboards and Finance/Advisory Committees to provide their opinion. Prior to the adoption of the budget the School Committee will hold a public hearing and a copy of the budget shall be made available at town libraries. The budget shall be adopted by two-thirds majority of School Committee membership.

Policy P4110 Budget Planning & Adoption outlines that the budget reflect the educational goals of the District. Presentation of the budget shall be in compliance with M.G.L. Ch. 71, S. 16B. The district will coordinate the timing of its budget preparation with Town Meetings. The School Committee will observe the statutory requirement of holding a public hearing on the proposed budget not less than seven (7) days after the notice for the hearing has been published in a local newspaper.

Budget Development Process

Building a budget for the "next" school year starts shortly after the beginning of the "current" school year and following review of the annual fiscal audit from the "prior" school year. The annual budgeting process involves a continuous flow of information that intermingles from one year to next following a general timeline:

September – School principals, District Administration, and the Facilities and Security Subcommittee will review the Capital Budget. The End of Year Report (EOYR) for the prior year will be completed.

October – School principals will work with their School Councils on School Improvement Plans and develop annual budgets to address areas of need. The Capital Budget will be reviewed with the School Committee.

November – October 1st enrollment numbers will be completed which will have an impact on class sizes, state aid, and town assessments. District and School administrators will review staffing and educational needs.



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November/December – Budget Roundtable will be held with Member Towns to discuss budget issues and to provide an opportunity for town representatives to share concerns about the upcoming budget process.

December/January – District Administration will provide information for the School Committee to review a Preliminary Budget and will address Committee members' questions, comments and suggestions.

January – District will present a Preliminary Budget based on revenue projections such as the Governor's Budget. School principals provide a copy of the proposed budget to their School Councils for review and input.

February – District will hold a Budget Hearing using the most recent version of the state budget; Level 1–Governor (Feb), Level 2–House (April), Level 3–Senate (May), Level 4–House/Senate Joint Committee (July).

March – School Committee will approve a budget and the Member Towns will be notified of assessments within 30-days or no later than April 13th. Any subsequent assessment can only be adjusted downward.

April – Town Meeting warrants will be issued containing the full amount of the District's request. The assessment amount approved by the School Committee and submitted to the towns cannot be changed.

May – Town Meetings will vote on the budget which must be approved in at least four (4) of the five (5) Member Towns. If the budget is not approved, the School Committee will propose an Amended Budget and upon notification the Towns will have a 45-day window to approve or disapprove.

June – If the budget is not approved by June 30th the new fiscal year will be opened with a placeholder budget to allow School Principals to order classroom supplies to be delivered over the summer.

July – If the budget is not approved by July 1st the District will begin the new fiscal year operating on a 1/12th budget as determined by the Commissioner of Education.

If no local budget is approved by December 1st DESE will assume fiscal control and set the final budget.

Budget Management

Each fiscal year District Administration closely monitors and manages the budget. The accounting system used by the District conforms to state requirements; sound accounting practices are used; and there is appropriate separation of accounts and funds. Periodic financial reports provided to the School Committee include: a) Warrant summary reports, b) Monthly bank/investment reports, c) Grant & fund balance reports, and d) Monthly revenue and expenditures reports. The Director of Business and Finance reviews the budget with the Superintendent bi-weekly and the School Committee receives Budget Status Reports each month.

SECTION II - ENROLLMENT

Enrollment Reporting

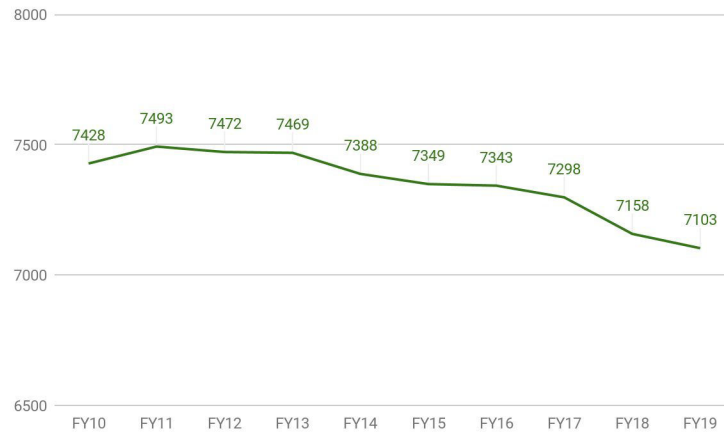
On October 1st of each school year the District is required to submit a count to the Department of Elementary and Secondary Education (DESE) of all students in each school. The October 1st counts are the official DESE enrollment numbers for the entire school year and are used in the calculation of the Foundation Budget.



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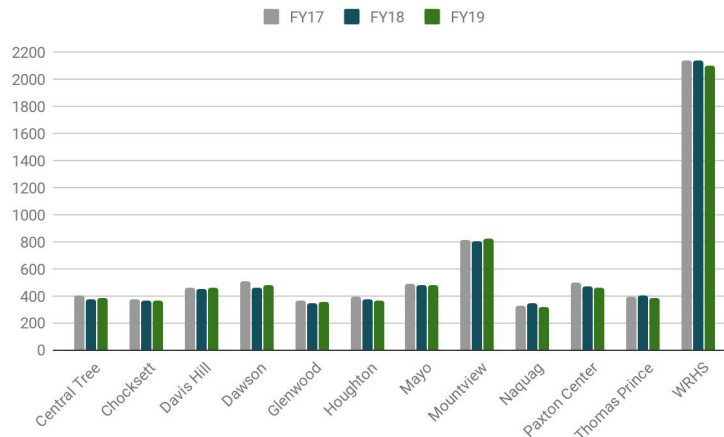
Total Enrollment

The line graph below reflects total enrollment in the District over the past ten (10) years. This count includes resident students, school choice tuition-in students, and services-only students.



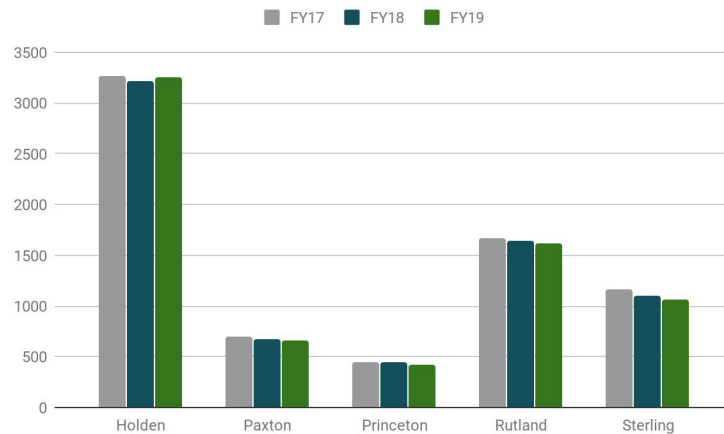
Enrollment By School

The graph below reflects enrollment in each school for the last 3-years as of October 1st.



Enrollment By Town

This chart on the right shows enrollment by Town for the last three (3) years.





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SECTION III - REVENUES

Sources of Revenue

The Wachusett Regional School District receives revenues from three (3) major sources: Assessments to Member Towns (approx. 67% of total revenues), State Aid (31%) and Local Revenues (2%). Per the Regional Agreement assessments to Member Towns are in four (4) parts. The Minimum Local Contribution (MLC) is set by the Foundation Budget. Separate assessments are designated for each Town's share of Transportation expenses, Debt Service costs, and the Operational Assessment.

Foundation Budget

The Massachusetts Education Reform Act ("Ed Reform") of 1994 established standards for establishing an annual education budget. The Foundation Budget Formula was created to determine budgetary amounts that member communities and the Commonwealth should contribute to provide a fair and equitable quality education for resident students. The Foundation Budget is derived by multiplying the number of pupils in specific enrollment categories by cost rates in different functional areas as follows:

- A. The eleven (11) functional areas are; 1- Administration; 2- Instructional Leadership; 3- Classroom and Specialist Teachers; 4- Other Teaching Services; 5- Professional Development; 6- Instructional Equipment & Technology; 7- Guidance and Psychological; 8- Pupil Services; 9- Operations and Maintenance; 10- Employee Benefits/Fixed Charges; and 11- Special Education Tuition.
- B. Enrollment numbers are listed in eleven (11) functional areas with a specific budget amount allocated for each. These areas are: (1) pre-kindergarten, (2) half-day kindergarten, (3) full-day kindergarten, (4) elementary (grades 1-5), (5) junior high/middle school (grades 6-8), (6) high (grades 9-13), (7) English Language Learner (ELL) pre-kindergarten, (8) ELL half-day kindergarten, (9) ELL full-day K-12), and (10) vocational education (grades 9-12). Incremental Costs Above the Base are also allocated for students in (11) SPED In-District, (12) SPED Out-of-District, and (13) Economically Disadvantaged. Students that are counted in components 1-10 can also be counted as an incremental enrollment in components 11-13.

Foundation Enrollment

Student Enrollment area key element in formula calculations. Foundation enrollment is based on October 1st counts of students each town is financially responsible for. These counts includes students attending District schools plus students attending schools in other Districts through the School Choice or Charter School programs. Counts for Pre-K students are factored by DESE (e.g. 1 Pre-K student - 0.5 FTE). Foundation Enrollment does not include students who attend private schools, virtual schools, or students who are home-schooled.

Economically Disadvantaged

The Foundation Budget provides incremental aid for students that qualify as economically disadvantaged based on their family's participation in state-administered programs such as SNAP.

Net School Spending

The Massachusetts Foundation Budget establishes Required Net School Spending (NSS) for each school district, which is the minimum level of spending which must be allocated for education. The required portion provided by Member Town's is the Minimum Local Contribution (MLC) which accounts for approximately 60% of Foundation. This amount is based on enrollment and each town's Aggregate Wealth consisting of Income Effort (e.g. citizen's State Tax Returns) and Property Effort (e.g. Equalized Property Valuation) with each given equal weight. Each community's Aggregate Wealth is recalculated each year based on the most recent information reported to the state through personal income tax and property valuations. Once local effort has been identified Chapter 70 Aid is calculated to fill the difference needed to meet NSS and equates to the remaining 40% of the Foundation Budget.



Town Assessment Calculation

In accordance with the Regional Agreement three (3) separate assessments are established based on each Town's respective student enrollment percentages. The Transportation and Operational Assessments are based on total enrollment percentage, and Debt Service is factored on enrollment at the High School. The enrollment numbers used for these calculations are actual SIMS student counts submitted by the District not the factored Foundation Enrollment numbers issued by the state. The following is a summary of student counts and percentages of total district enrollment. These counts do not include resident students who are attending schools in other districts but they do include resident students who are in out-of-district placements.

Overall District	FY 2019		FY 2020		Difference	
	Town	Count	Percentage	Count	Percentage	Count
Holden	3,219	45.40%	3,258	46.50%	39	1.21%
Paxton	677	9.55%	654	9.33%	-23	-3.40%
Princeton	442	6.23%	423	6.04%	-19	-4.30%
Rutland	1,647	23.23%	1,612	23.01%	-35	-2.13%
Sterling	1,106	15.60%	1,060	15.13%	-46	-4.16%
Total	7,091	100.00%	7,007	100.00%	-84	-1.18%

High School	FY 2019		FY 2020		Difference	
	Town	Count	Percentage	Count	Percentage	Count
Holden	915	42.84%	920	44.66%	5	0.55%
Paxton	214	10.02%	201	9.76%	-13	-6.07%
Princeton	152	7.12%	130	6.31%	-22	-14.47%
Rutland	528	24.72%	497	24.13%	-31	-5.87%
Sterling	327	15.31%	312	15.15%	-15	-4.59%
Total	2,136	100.00%	2,060	100.00%	-76	-3.56%

Minimum Local Contributions

Based on the most recent state budget figures the MLC amounts for FY20 are as follows:

Min. Local Contrib.	2019	2020	\$Diff+ / (-)	%Diff+ / (-)
Holden	\$18,233,370	\$19,225,254	\$991,884	5.44%
Paxton	\$4,217,007	\$4,397,455	\$180,448	4.28%
Princeton	\$3,481,413	\$3,565,466	\$84,053	2.41%
Rutland	\$6,954,143	\$7,226,608	\$272,465	3.92%
Sterling	\$7,944,064	\$8,220,062	\$275,998	3.47%
Total Local Contrib.	\$40,829,997	\$42,634,845	\$1,804,848	4.42%



Town Assessments

Operational

The Operational Assessment is the amount needed to balance the District's expenditure budget after considering all other available revenue sources.

Operational	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$6,787,692	\$7,306,064	\$518,372	7.64%
Paxton	\$1,427,545	\$1,466,595	\$39,050	2.74%
Princeton	\$932,016	\$948,577	\$16,561	1.78%
Rutland	\$3,472,920	\$3,614,910	\$141,990	4.09%
Sterling	\$2,332,149	\$2,377,050	\$44,901	1.93%
Total Operational	\$14,952,322	\$15,713,196	\$760,874	5.09%

Transportation

The Transportation assessment is based on total transportation costs minus state transportation aid.

Transportation	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$2,004,018	\$2,204,518	\$200,500	10.00%
Paxton	\$421,473	\$442,528	\$21,055	5.00%
Princeton	\$275,171	\$286,222	\$11,051	4.02%
Rutland	\$1,025,355	\$1,090,756	\$65,401	6.38%
Sterling	\$688,551	\$717,246	\$28,695	4.17%
Total Transportation	\$4,414,568	\$4,741,270	\$326,702	7.40%

Debt Service

Debt Service covers bond principal and interest payments. Overall District enrollment is used to calculate the Jefferson Oil Remediation bond, and high school enrollment is used for the high school construction bonds.

Debt Service	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$1,061,967	\$1,089,974	\$28,007	2.64%
Paxton	\$247,436	\$237,436	(\$10,000)	0.00%
Princeton	\$175,270	\$153,566	(\$21,704)	0.00%
Rutland	\$610,209	\$587,031	(\$23,178)	0.00%
Sterling	\$378,975	\$369,100	(\$9,875)	0.00%
Total Debt Service	\$2,473,856	\$2,437,107	(\$36,749)	0.00%

Total Assessments to Towns

Total for Towns	2019	2020	\$Diff+/-	%Diff+/-
Holden	\$28,087,047	\$29,825,810	\$1,738,763	6.19%
Paxton	\$6,313,461	\$6,544,013	\$230,552	3.65%
Princeton	\$4,863,870	\$4,953,831	\$89,961	1.85%
Rutland	\$12,062,627	\$12,519,305	\$456,678	3.79%
Sterling	\$11,343,739	\$11,683,458	\$339,719	2.99%
Total for Towns	\$62,670,744	\$65,526,417	\$2,855,673	4.56%



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State Aid

The District receives state aid from a number of programs:

Chapter 70 Aid - Projected revenues from Chapter 70 aid are based on the Governor's initial budget proposal.

Regional Transportation Aid - The amount the District receives is based on reimbursable expenses as reported on prior year EOYR Schedule 7 and a projected reimbursement percentage.

Charter School Aid - This is a partial reimbursement for expenditures incurred for students residing in the Member Towns that are attending Charter Schools in the Commonwealth.

State Aid	2019	2020	\$Diff+/-	%Diff+/-
Ch. 70 Aid	\$27,472,241	\$28,500,615	\$1,028,374	3.74%
Ch. 71 Transportation	\$2,426,365	\$2,178,143	(\$248,222)	0.00%
Ch. 70 Charter Aid	\$50,578	\$33,253	(\$17,325)	0.00%
Total State Aid	\$29,949,184	\$30,712,011	\$762,827	2.55%

Local Revenues

The District receives local revenues from four (4) sources:

Medicaid Reimbursements - consist of qualified expenses from claims filed by the district.

Interest Expense - is based on the District's cash flow and interest rates on monetary accounts.

Miscellaneous Revenues - come from different sources such as bill-backs of shared costs to other districts.

Excess & Deficiency - certified funds may be used as a local revenue to offset costs to the towns.

Local Revenues	2019	2020	\$Diff+/-	%Diff+/-
Medicaid	\$987,523	\$1,137,521	\$149,998	15.19%
Interest	\$12,750	\$21,005	\$8,255	64.75%
Misc. Revenue	\$439,251	\$439,251	\$0	0.00%
Excess & Deficiency	\$150,000	\$0	(\$150,000)	0.00%
Total Local Revenues	\$1,589,524	\$1,597,777	\$8,253	0.52%

Total Revenues

Source	2019	2020	\$Diff+/-	%Diff+/-
Town Revenues	\$62,670,744	\$65,526,417	\$2,855,673	4.56%
State Aid	\$29,949,184	\$30,712,011	\$762,827	2.55%
Local Revenues	\$1,589,524	\$1,597,777	\$8,253	0.52%
Total Revenues	\$94,209,452	\$97,836,205	\$3,626,753	3.85%



SECTION IV - EXPENDITURES

Budget Appropriations

The District budget is segregated into three (3) primary groups encompassing nine (9) appropriation numbers; the first grouping is SALARIES & BENEFITS consisting of appropriations numbers 1-Salaries & Stipends and 2-Benefits & Insurances. The second grouping is INSTRUCTIONAL & OPERATIONS consisting of 3-Instructional Support, 4-Operations and Maintenance, 5-Pupil Services, and 6-Special Education Tuitions. The last grouping is FIXED COSTS which consists of 7-Other Operating Costs, 8-Transportation, and 9-Debt Service.

Salaries And Benefits

Group	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Salaries & Stipends	\$59,553,244	\$61,862,860	\$2,309,616	3.88%
Benefits & Insurance	\$14,593,414	\$15,058,468	\$465,054	3.19%
Total	\$74,146,658	\$76,921,328	\$2,774,670	3.74%

Salaries & Stipends

This appropriation covers all salaries, stipends and substitute budgets for all departments, locations and schools. Salaries include annual contract adjustments for step increases and cost of living adjustments (COLA) along with projected earnings of hourly workers.

Benefits and Insurance

The Benefits and Insurances appropriation covers employee and non-employee benefits and insurances.

The single largest cost component of this appropriation is Health Insurance for Active Employees. To lessen charges to the general fund the District applies charge-backs of health insurance costs for staff whose salaries are charged to grants and revolving funds. From the "gross" total health insurance expense amounts are subtracted to be charged to grants and revolving funds to reach a general fund budget "net" of chargebacks:

Instruction And Operations

Description	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Instructional Support	\$3,087,677	\$3,507,865	\$420,188	13.61%
Operations Maintenance	\$3,474,472	\$3,606,155	\$131,683	3.79%
Pupil Services	\$65,235	\$51,240	-\$13,995	-21.45%
SPED Tuition	\$2,913,244	\$3,136,147	\$222,903	7.65%
Total	\$9,540,628	\$10,301,407	\$760,779	7.97%

Instructional Support

Instructional Support covers all equipment, technology, classroom supplies, materials and services.

Operations and Maintenance

Operations and Maintenance covers custodial, maintenance, grounds and utility expenses. The District annually commits funds for the upkeep of school facilities through routine and major maintenance work.

Pupil Services

Pupil Services covers general fund expenses for athletics, health services and student activities.

Special Education Tuitions

This appropriation covers fees for students attending specialized programs outside of the district as determined by the student's Individual Education Plan (IEP). Portions of the total costs are charged to other sources.



Fixed Costs

Description	FY19 Budget	FY20 Proposed	\$ Diff vs LY	% Diff
Other Operating Costs	\$1,205,102	\$1,196,951	-\$8,151	-0.68%
Transportation	\$6,840,933	\$6,919,413	\$78,480	1.15%
Debt Service	\$2,476,131	\$2,497,106	\$20,975	0.85%
Total	\$10,522,166	\$10,613,470	\$91,304	0.87%

Other Operating Costs

This appropriation includes budgets for non-discretionary operating expenses including school choice tuition payments.

Transportation

This area covers student transportation costs for Regular Education (yellow buses), and Special Education in-district and out-of-district (vans). This appropriation does not include field trips or athletic transportation.

Debt Service

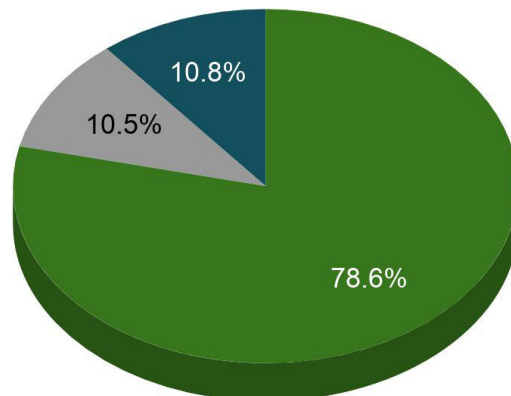
Debt Service covers payment of principal and interest on outstanding balances remaining on construction bonds for two projects; the high school renovation and the Jefferson oil remediation project.

Total Expenditures

Category	FY19 Budget	FY20 Proposed	\$ Diff +/-	% Diff
Salaries & Benefits	\$74,146,658	\$76,921,328	\$2,774,670	3.74%
Instruction & Operations	\$9,540,628	\$10,301,407	\$760,779	7.97%
Fixed Costs	\$10,522,166	\$10,613,470	\$91,304	0.87%
Total	\$94,209,452	\$97,836,205	\$3,626,753	3.85%

Expenditure Breakdown By Category

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs





SECTION V - LINE ITEM BUDGET

The following report is the District's FY20 Budget as of March 11, 2019. It is a line item budget as reported from MUNIS (the District's accounting software system) and aligned with DESE Function Codes, as noted in the far left column.

Please note these points of clarification as they relate to the line item budget:

- Though not listed here, the budget was developed using \$1,041,888 in Offsets. These Offsets include FY19 School Choice carryforward, FY19 Kindergarten carryforward, FY20 Title 1 grant funds, FY20 School Choice grant funds.
- Copier lease costs, originally listed in the Building Budgets and Copier Lease line, have been allocated to the Copier Lease line only.



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
1	1110	SCH390	563908	GF COF - STIPEND SCH COMMITTEE	11,009	11,272	263	2.39%
2	1110	SCH400	564008	GF COF - SUPPLIES & EXPENSES	642	642	0	0.00%
3	1110	SCH600	566008	GF COF - TRAVEL	410	410	0	0.00%
4	1110			Total 1110 SCHOOL COMMITTEE	12,061	12,324	263	2.18%
5	1210	AS101	501018	GF COF - ADMINISTRATOR SALARY	185,688	189,402	3714	2.00%
6	1210	AS103	501038	GF COF - ADMIN SPEC SALARY	74,460	75,949	1489	2.00%
7	1210	AS400	564008	GF COF - SUPPLIES & EXPENSE	13,358	13,353	-5	-0.04%
8	1210	AS600	566008	GF COF - TRAVEL	268	268	0	0.00%
9	1210			Total 1210 SUPERINTENDENT	273,774	278,972	5198	1.90%
10	1230	AO101	501018	GF COF - ADMINISTRATOR SALARY	142,000	144,840	2840	2.00%
11	1230	AO103	501038	GF COF - ADMIN SPEC SALARY	166,223	169,548	3325	2.00%
12	1230	AO400	564008	GF COF - SUPPLIES & EXPENSE	4,343	4,338	-5	-0.12%
13	1230	AO415	564158	GF COF - TELEPHONE	9,943	9,943	0	0.00%
14	1230	AO450	564508	GF COF - EQUIPMENT & FURNITURE	0	0	0	
15	1230	AO453	564538	GF COF - COPIER LEASES	755	0	-755	-100.00%
16	1230	AO600	566008	GF COF - TRAVEL	1,286	1,286	0	0.00%
17	1230	AP101	501018	GF COF - ADMINITRATOR SALARY	59,594	84,662	25068	42.06%
18	1230	YU101	501018	GF COF - ADMINISTRATOR SALARY	211,790	221,056	9266	4.38%
19	1230			Total 1230 OTHER DIST-WIDE ADMINIST	595,934	635,673	39,739	6.67%
20	1410	AB101	501018	GF COF - ADMINISTRATOR SALARY	108,173	127,500	19327	17.87%
21	1410	AB103	501038	GF COF - ADMIN SPEC SALARY	90,308	92,114	1806	2.00%
22	1410	AB210	502108	GF COF - CLERICAL SALARY	206,978	205,733	-1245	-0.60%
23	1410	AB280	562808	GF COF - SECRETARY OVERTIME	132	2,206	2074	1571.21%
24	1410	AB400	564008	GF COF - SUPPLIES & EXPENSE	11,898	11,893	-5	-0.04%
25	1410	AB590	565908	GF COF - CONTRACTED SERVICES	105,995	91,477	-14518	-13.70%
26	1410	AB600	566008	GF COF - TRAVEL	31,877	31,877	0	0.00%
27	1410			Total 1410 BUSINESS & FINANCE	555,361	562,800	7,439	1.34%
28	1420	AR101	501018	GF COF - ADMINISTRATOR SALARY	108,262	110,428	2166	2.00%
29	1420	AR103	501038	GF COF - ADMIN SPEC SALARY	141,171	145,748	4577	3.24%
30	1420	AR400	564008	GF COF - SUPPLIES & EXPENSE	19,910	19,905	-5	-0.03%
31	1420	AR410	564108	GF COF - STAFF RECRUITING	9,611	9,611	0	0.00%
32	1420	AR450	564508	GF COF - EQUIPMENT & FURNITURE	0	0	0	
33	1420	AR590	565908	GF COF - CONTRACTED SERVICES	0	17,500	17500	
34	1420	AR600	566008	GF COF - TRAVEL	872	872	0	0.00%
35	1420			Total 1420 HUMAN RESOURCES & BENEFI	279,826	304,064	24,238	8.66%
36	1430	SCH591	565918	GF COF - LEGAL CONT SVCS - SCH	33,540	33,540	0	0.00%
37	1430	YU591	575918	GF DSP - LEGAL CONT SVCS - QS	41,000	41,000	0	0.00%
38	1430			Total 1430 LEGAL SERVICE FOR SCH CO	74,540	74,540	0	0.00%
39	1435	YU691	566918	GF DSP - LEGAL SETTLEMENTS	0	0	0	
40	1435			Total 1435 LEGAL SETTLEMENTS	0	0	0	
41	1450	AT105	501058	GF COF - TECH ASC/ASST SALARY	92,000	91,800	-200	-0.22%
42	1450	AT451	564518	GF COF - TECHNOLOGY SOFTWARE	220,505	270,648	50143	22.74%
43	1450	AT452	564528	GF COF - TECH HARDWARE	120,452	114,000	-6452	-5.36%
44	1450	AT456	564568	GF COF - SUPPLIES & EXP	3,925	4,000	75	1.91%
45	1450	AT457	564578	GF COF - TECHNOLOGY REPAIRS	226	226	0	0.00%
46	1450	AT590	565908	GF COF - TECHNOLOGY CONT SVCS	4,441	4,000	-441	-9.93%
47	1450			Total 1450 DIST-WIDE INFORM MGMT &	441,549	484,674	43,125	9.77%
48	2110	AU108	501041	GF COF - ED SPEC SAL - REG ED	108,243	113,391	5148	4.76%
49	2110	AU400	564001	GF COF - SUPPLIES & EXPENSE	0	20,700	20700	
50	2110	AU600	566008	GF COF - TRAVEL	4,864	14,864	10000	205.59%
51	2110	YU104	501042	GF DSP - ED SPEC SAL - SPED	652	652	0	0.00%
52	2110	YU108	501082	GF DSP - SPED COORDINATOR SAL	593,196	626,523	33327	5.62%
53	2110	YU210S	502108	GF COF - CLERICAL SALARY	80,102	79,352	-750	-0.94%



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54	2110	YU400	574002	GF DSP - SUPPLY & EXP - SPED	6,463	6,463	0	0.00%
55	2110	YU453	574538	GF DSP - COPIERS	0	2,305	2305	
56	2110	YU600	576002	GF DSP - TRAVEL - SPED	9,745	9,745	0	0.00%
57	2110			Total 2110 SPED SUPERVISORY	803,265	873,995	70,730	8.81%
58	2120	WU108S	501082	GF WRH - SPED COORDINATOR SAL	102,428	104,437	2009	1.96%
59	2120			Total 2120 DEPARTMENT HEADS (NON-SU	102,428	104,437	2,009	1.96%
60	2200	QP999	569990	GF DAB - PAYROLL	0	663,701	663701	
61	2200			Total 2200 PAYROLL (BUDGET)	0	663,701	663,701	
62	2210	AP108	501088	GF COF - ASST PRINCIPAL SALARY	0	0	0	
63	2210	BP102	501028	GF MAY - PRINCIPAL SALARY	119,674	112,200	-7474	-6.24%
64	2210	BP108	501088	GF MAY - ASST PRINCIPAL SALARY	99,841	107,837	7996	8.01%
65	2210	BP210	502108	GF MAY - CLERICAL SALARY	44,089	44,009	-80	-0.18%
66	2210	BP310	583108	GF MAY - SUB CLERICAL	1,739	1,739	0	0.00%
67	2210	BP400	574008	GF MAY - PRINCIPAL SUPPLY & EX	2,400	2,400	0	0.00%
68	2210	BP415	574158	GF MAY - TELEPHONE	2,241	2,241	0	0.00%
69	2210	BP453	574538	GF MAY - COPIERS	632	0	-632	-100.00%
70	2210	DP102	501028	GF DAW - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
71	2210	DP108	501088	GF DAW - ASST PRINCIPAL SALARY	96,772	102,437	5665	5.85%
72	2210	DP210	502108	GF DAW - CLERICAL SALARY	44,094	44,009	-85	-0.19%
73	2210	DP310	583108	GF DAW - SUB CLERICAL	300	300	0	0.00%
74	2210	DP400	574008	GF DAW - PRINCIPAL SUPPLY & EX	2,314	2,314	0	0.00%
75	2210	DP415	574158	GF DAW - TELEPHONE	2,386	2,386	0	0.00%
76	2210	DP453	574538	GF DAW - COPIERS	206	0	-206	-100.00%
77	2210	DP600	576008	GF DAW - PRINCIPAL TRAVEL	0	0	0	
78	2210	EP102	501028	GF ECC - PRINCIPAL SALARY	60,264	0	-60264	-100.00%
79	2210	EP210S	502108	GF ECC - CLERICAL SALARY	35,840	35,840	0	0.00%
80	2210	EP400S	574008	GF ECC - PRINCIPAL SUPPLY & EX	815	815	0	0.00%
81	2210	EP415S	574158	GF ECC - TELEPHONE	202	202	0	0.00%
82	2210	EP453S	574538	GF ECC - COPIERS	70	0	-70	-100.00%
83	2210	EP600S	576002	GF ECC - PRINCIPAL TRAVEL	366	366	0	0.00%
84	2210	GP102	501028	GF GLE - PRINCIPAL SALARY	117,000	114,240	-2760	-2.36%
85	2210	GP108	501088	GF GLE - ASST PRINCIPAL SALARY	100,428	102,437	2009	2.00%
86	2210	GP210	502108	GF GLE - CLERICAL SALARY	45,423	44,571	-852	-1.88%
87	2210	GP310	583108	GF GLE - SUB CLERICAL	819	819	0	0.00%
88	2210	GP400	574008	GF GLE - PRINCIPAL SUPPLY & EX	1,726	1,726	0	0.00%
89	2210	GP415	574158	GF GLE - TELEPHONE	1,626	1,626	0	0.00%
90	2210	GP453	574538	GF GLE - COPIERS	565	0	-565	-100.00%
91	2210	HP102	501028	GF HOU - PRINCIPAL SALARY	127,677	130,231	2554	2.00%
92	2210	HP108	501088	GF HOU - ASST PRINCIPAL SALARY	104,228	106,236	2008	1.93%
93	2210	HP210	502108	GF HOU - CLERICAL SALARY	41,657	41,644	-13	-0.03%
94	2210	HP280	572808	GF HOU - SECRETARY OVERTIME	100	0	-100	-100.00%
95	2210	HP310	583108	GF HOU - SUB CLERICAL	386	386	0	0.00%
96	2210	HP400	574008	GF HOU - PRINCIPAL SUPPLY & EX	1,387	1,387	0	0.00%
97	2210	HP415	574158	GF HOU - TELEPHONE	1,453	1,453	0	0.00%
98	2210	HP453	574538	GF HOU - COPIERS	553	0	-553	-100.00%
99	2210	HP600	576008	GF HOU - PRINCIPAL TRAVEL	1,949	1,549	-400	-20.52%
100	2210	MP102	501028	GF MOU - PRINCIPAL SALARY	121,411	124,146	2735	2.25%
101	2210	MP108	501088	GF MOU - ASST PRINCIPAL SALARY	208,273	211,874	3601	1.73%
102	2210	MP210	502108	GF MOU - CLERICAL SALARY	70,561	68,038	-2523	-3.58%
103	2210	MP310	583108	GF MOU - SUB CLERICAL	792	515	-277	-34.97%
104	2210	MP400	574008	GF MOU - PRINCIPAL SUPPLY & EX	4,040	4,040	0	0.00%
105	2210	MP415	574158	GF MOU - TELEPHONE	2,295	2,295	0	0.00%
106	2210	MP453	574538	GF MOU - COPIERS	839	0	-839	-100.00%



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107	2210	MP600	576008	GF MOU - PRINCIPAL TRAVEL	27	27	0	0.00%
108	2210	NP102	501028	GF NAQ - PRINCIPAL SALARY	121,516	123,947	2431	2.00%
109	2210	NP210	502108	GF NAQ - CLERICAL SALARY	47,803	41,785	-6018	-12.59%
110	2210	NP310	583108	GF NAQ - SUB CLERICAL	654	684	30	4.59%
111	2210	NP400	574008	GF NAQ - PRINCIPAL SUPPLY & EX	1,637	1,637	0	0.02%
112	2210	NP415	574158	GF NAQ - TELEPHONE	3,183	3,183	0	0.01%
113	2210	NP453	574538	GF NAQ - COPIERS	2	1,883	1881	94046.00%
114	2210	PP102	501028	GF PRI - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
115	2210	PP108	501088	GF PRI - ASST PRINCIPAL SALARY	92,226	96,158	3932	4.26%
116	2210	PP210	502108	GF PRI - CLERICAL SALARY	53,246	52,942	-304	-0.57%
117	2210	PP400	574008	GF PRI - PRINCIPAL SUPPLY & EX	2,018	2,018	0	0.00%
118	2210	PP415	574158	GF PRI - TELEPHONE	1,543	1,543	0	0.00%
119	2210	PP453	574538	GF PRI - COPIERS	344	0	-344	-100.00%
120	2210	PP600	576008	GF PRI - PRINCIPAL TRAVEL	48	48	0	0.00%
121	2210	QP310	583108	GF DAB - SUB CLERICAL	15,969	15,969	0	0.00%
122	2210	SP102	501028	GF STE - PRINCIPAL SALARY	108,000	110,160	2160	2.00%
123	2210	SP108	501088	GF STE - ASST PRINCIPAL SALARY	96,273	100,707	4434	4.61%
124	2210	SP210	502108	GF STE - CLERICAL SALARY	56,166	56,986	820	1.46%
125	2210	SP310	583108	GF STE - SUB CLERICAL	152	152	0	0.00%
126	2210	SP400	574008	GF STE - PRINCIPAL SUPPLY & EX	1,831	1,681	-150	-8.19%
127	2210	SP415	574158	GF STE - TELEPHONE	2,557	2,557	0	0.00%
128	2210	SP453	574538	GF STE - COPIERS	291	291	0	0.07%
129	2210	TP102	501028	GF CEN - PRINCIPAL SALARY	105,000	107,100	2100	2.00%
130	2210	TP108	501088	GF CEN - ASST PRINCIPAL SALARY	103,628	102,437	-1191	-1.15%
131	2210	TP210	502108	GF CEN - CLERICAL SALARY	44,574	44,574	0	0.00%
132	2210	TP310	583108	GF CEN - SUB CLERICAL	616	466	-150	-24.35%
133	2210	TP400	574008	GF CEN - PRINCIPAL SUPPLY & EX	1,872	1,872	0	0.00%
134	2210	TP415	574158	GF CEN - TELEPHONE	2,376	2,376	0	0.01%
135	2210	TP453	574538	GF CEN - COPIERS	1,135	0	-1135	-100.00%
136	2210	TP600	576008	GF CEN - PRINCIPAL TRAVEL	9	0	-9	-100.00%
137	2210	VP102	501028	GF DAV - PRINCIPAL SALARY	108,000	110,160	2160	2.00%
138	2210	VP108	501088	GF DAV - ASST PRINCIPAL SALARY	100,428	102,437	2009	2.00%
139	2210	VP210	502108	GF DAV - CLERICAL SALARY	43,562	43,562	0	0.00%
140	2210	VP310	583108	GF DAV - SUB CLERICAL	2,185	2,185	0	0.00%
141	2210	VP400	574008	GF DAV - PRINCIPAL SUPPLY & EX	2,200	2,221	21	0.94%
142	2210	VP415	574158	GF DAV - TELEPHONE	2,052	2,052	0	0.00%
143	2210	VP453	574538	GF DAV - COPIERS	214	0	-214	-100.00%
144	2210	WP102	501028	GF WRH - PRINCIPAL SALARY	148,214	151,486	3272	2.21%
145	2210	WP108	501088	GF WRH - ASST PRINCIPAL SALARY	412,995	419,348	6353	1.54%
146	2210	WP210	502108	GF WRH - CLERICAL SALARY	350,163	316,232	-33931	-9.69%
147	2210	WP280	572808	GF WRH - SECRETARY OVERTIME- P	249	249	0	0.00%
148	2210	WP310	583108	GF WRH - SUB CLERICAL	4,088	4,088	0	0.00%
149	2210	WP400	574008	GF WRH - PRINCIPAL SUPPLY & EX	10,697	10,697	0	0.00%
150	2210	WP405	574058	GF WRH - STU ACT/GRADUATION	29,270	29,270	0	0.00%
151	2210	WP415	574158	GF WRH - TELEPHONE	8,813	8,813	0	0.00%
152	2210	WP450	584508	GF WRH - PRINCIPAL EQUIP & FUR	0	0	0	
153	2210	WP453	574538	GF WRH - COPIERS	19,899	0	-19899	-100.00%
154	2210	WP600	576008	GF WRH - PRINCIPAL TRAVEL	190	190	0	0.00%
155	2210	XP102	501028	GF PAX - PRINCIPAL SALARY	122,000	124,440	2440	2.00%
156	2210	XP108	501088	GF PAX - ASST PRINCIPAL SALARY	87,414	96,070	8656	9.90%
157	2210	XP210	502108	GF PAX - CLERICAL SALARY	56,025	55,693	-332	-0.59%
158	2210	XP400	574008	GF PAX - PRINC SUP & EXP	1,755	2,355	600	34.19%
	2210	XP405	574058	GF PAX - STU ACT/GRADUATION	1,983	0	-1983	-100.00%



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159	2210	XP415	574158	GF PAX - TELEPHONE	1,986	1,986	0	0.00%
160	2210	XP453	574538	GF PAX - COPIERS	143	0	-143	-100.00%
161	2210	XP600	576008	GF PAX - PRINCIPAL TRAVEL	0	44	44	
162	2210			Total 2210 SCHOOL LEADERSHIP-BUILD	4,058,652	3,989,270	-69,382	-1.71%
163	2220	QU108	501041	GF DAB - ED SPEC SAL - REG ED	278,089	283,587	5498	1.98%
164	2220			Total 2220 SCHOOL CUR/DEPT HEAD-BUI	278,089	283,587	5,498	1.98%
165	2250	QT105	501058	GF DAB - TECH ASC/ASST SALARY	413,106	424,098	10992	2.66%
166	2250	QT261	502618	GF DAB - STUDENT SALARY	1,738	1,973	235	13.52%
167	2250	WT105	501058	GF WRH - TECH ASC/ASST SALARY	57,547	58,698	1151	2.00%
168	2250	WT261	502618	GF WRH - STUDENT SALARY	385	385	0	0.00%
169	2250			Total 2250 SCHOOL BUILDING TECHNOLO	472,776	485,154	12,378	2.62%
170	2305	BI107	501071	GF MAY - TEACHER SAL - REG ED	1,722,121	1,793,381	71260	4.14%
171	2305	BI107K	501071	GF MAY - TEACHER SAL - REG ED	151,657	237,889	86232	56.86%
172	2305	BI107R	501071	GF MAY - TEACHER SAL - REG ED	228,545	238,078	9533	4.17%
173	2305	BI107S	501072	GF MAY - TEACHER SAL - SPED	166,822	128,509	-38313	-22.97%
174	2305	DI107	501071	GF DAW - TEACHER SAL - REG ED	1,590,174	1,691,926	101752	6.40%
175	2305	DI107K	501071	GF DAW - TEACHER SAL - REG ED	120,682	28,050	-92632	-76.76%
176	2305	DI107R	501071	GF DAW - TEACHER SAL - REG ED	178,915	202,240	23325	13.04%
177	2305	DI107S	501072	GF DAW - TEACHER SAL - SPED	191,292	242,526	51234	26.78%
178	2305	EI107S	501072	GF ECC - TEACHER SAL - SPED	504,568	683,550	178982	35.47%
179	2305	GI107	501071	GF GLE - TEACHER SAL - REG ED	1,298,847	1,302,355	3508	0.27%
180	2305	GI107R	501071	GF GLE - TEACHER SAL - REG ED	198,492	207,732	9240	4.66%
181	2305	GI107S	501072	GF GLE - TEACHER SAL - SPED	344,466	405,617	61151	17.75%
182	2305	HI107	501071	GF HOU - TEACHER SAL - REG ED	1,114,982	1,136,900	21918	1.97%
183	2305	HI107K	501071	GF HOU - TEACHER SAL - REG ED	147,777	243,922	96145	65.06%
184	2305	HI107R	501071	GF HOU - TEACHER SAL - REG ED	271,251	250,504	-20747	-7.65%
185	2305	HI107S	501072	GF HOU - TEACHER SAL - SPED	435,147	457,271	22124	5.08%
186	2305	MI107	501071	GF MOU - TEACHER SAL - REG ED	2,717,351	2,795,768	78417	2.89%
187	2305	MI107R	501071	GF MOU - TEACHER SAL - REG ED	614,842	655,913	41071	6.68%
188	2305	MI107S	501072	GF MOU - TEACHER SAL - SPED	342,216	362,152	19936	5.83%
189	2305	NI107	501071	GF NAQ - TEACHER SAL - REG ED	921,040	949,826	28786	3.13%
190	2305	NI107K	501071	GF NAQ - TEACHER SAL - REG ED	186,469	28,851	-157618	-84.53%
191	2305	NI107R	501071	GF NAQ - TEACHER SAL - REG ED	213,511	222,218	8707	4.08%
192	2305	NI107S	501072	GF NAQ - TEACHER SAL - SPED	227,592	259,730	32139	14.12%
193	2305	PI107	501071	GF PRI - TEACHER SAL - REG ED	1,294,755	1,385,123	90368	6.98%
194	2305	PI107K	501071	GF PRI - TEACHER SAL - REG ED	27,422	29,916	2494	9.09%
195	2305	PI107R	501071	GF PRI - TEACHER SAL - REG ED	121,426	128,473	7047	5.80%
196	2305	PI107S	501072	GF PRI - TEACHER SAL - SPED	190,311	201,324	11013	5.79%
197	2305	QI107	501071	GF DAB - TEACHER SAL - REG ED	116,570	111,652	-4918	-4.22%
198	2305	QI107R	501071	GF DAB - TEACHER SAL - REG ED	37,731	49,901	12170	32.25%
199	2305	QI107S	501072	GF DAB - TEACHER SAL - SPED	19,290	0	-19290	-100.00%
200	2305	SI107	501071	GF STE - TEACHER SAL - REG ED	1,592,368	1,656,339	63971	4.02%
201	2305	SI107R	501071	GF STE - TEACHER SAL - REG ED	291,422	308,323	16901	5.80%
202	2305	SI107S	501072	GF STE - TEACHER SAL - SPED	246,725	242,591	-4134	-1.68%
203	2305	TI107	501071	GF CEN - TEACHER SAL - REG ED	1,506,489	1,556,955	50466	3.35%
204	2305	TI107R	501071	GF CEN - TEACHER SAL - REG ED	366,314	373,266	6952	1.90%
205	2305	TI107S	501072	GF CEN - TEACHER SAL - SPED	329,761	329,525	-236	-0.07%
206	2305	VI107	501071	GF DAV - TEACHER SAL - REG ED	1,423,926	1,490,228	66302	4.66%
207	2305	VI107K	501071	GF DAV - TEACHER SAL - REG ED	227,428	282,458	55030	24.20%
208	2305	VI107R	501071	GF DAV - TEACHER SAL - REG ED	205,169	213,691	8522	4.15%
209	2305	VI107S	501072	GF DAV - TEACHER SAL - SPED	194,901	206,257	11356	5.83%
210	2305	WI107	501071	GF WRH - TEACHER SAL - REG ED	8,794,603	9,109,626	315023	3.58%
211	2305	WI107R	501071	GF WRH - TEACHER SAL - REG ED	1,531,754	1,626,566	94812	6.19%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
212	2305	WI107S	501072	GF WRH - TEACHER SAL - SPED	1,319,624	1,335,538	15914	1.21%
213	2305	XI107	501071	GF PAX - TEACHER SAL - REG ED	1,741,091	1,716,628	-24463	-1.41%
214	2305	XI107K	501071	GF PAX - TEACHER SAL - REG ED	99,716	146,840	47124	47.26%
215	2305	XI107R	501071	GF PAX - TEACHER SAL - REG ED	202,498	214,280	11782	5.82%
216	2305	XI107S	501072	GF PAX - TEACHER SAL - SPED	329,420	348,043	18623	5.65%
217	2305	Total 2305 TEACHERS, CLASSROOM			36,099,473	37,588,451	1,488,978	4.12%
218	2320	BI304S	583042	GF MAY - SUB ED SPEC - SPED	1,624	1,624	0	0.00%
219	2320	BI590S	585902	GF MAY - CONT SVCS - SPED	3,615	0	-3615	-100.00%
220	2320	DI304	583041	GF DAW - SUB ED SPEC - REG ED	54	54	0	0.00%
221	2320	DI304S	583042	GF DAW - SUB ED SPEC - SPED	256	256	0	0.00%
222	2320	DI590S	585902	GF DAW - CONT SVCS - SPED	49,312	0	-49312	-100.00%
223	2320	EI304S	583042	GF ECC - SUB ED SPEC - SPED	8,484	8,484	0	0.00%
224	2320	EI590S	585902	GF ECC - CONT SVCS - SPED	13,008	0	-13008	-100.00%
225	2320	GI304	583041	GF GLE - SUB- ED SPEC- REG ED	3,643	3,643	0	0.00%
226	2320	GI304S	583042	GF GLE - SUB ED SPEC - SPED	1,110	1,110	0	0.00%
227	2320	GI590S	585902	GF GLE - CONT SVCS - SPED	54,712	0	-54712	-100.00%
228	2320	HI304	583041	GF HOU - SUB ED SPEC- REG ED	2,028	1,799	-229	-11.29%
229	2320	HI304S	583042	GF HOU - SUB ED SPEC - SPED	8,295	8,524	229	2.76%
230	2320	HI590S	585902	GF HOU - CONT SVCS - SPED	56,289	0	-56289	-100.00%
231	2320	MI107V	501072	GF MOU - TEACHER SAL - SPED	88,556	90,246	1690	1.91%
232	2320	MI304	583041	GF MOU - SUB ED SPEC- REG ED	594	594	0	0.00%
233	2320	MI304S	583042	GF MOU - SUB ED SPEC - SPED	252	252	0	0.00%
234	2320	MI590S	585902	GF MOU - CONT SVCS - SPED	34,103	34,103	0	0.00%
235	2320	NI107V	501072	GF NAQ - TEACHER SAL - SPED	75,680	0	-75680	-100.00%
236	2320	NI304	583041	GF NAQ - SUB ED SPEC - REG ED	230	230	0	0.00%
237	2320	NI304S	583042	GF NAQ - SUB ED SPEC - SPED	364	364	0	0.00%
238	2320	NI590S	585902	GF NAQ - CONT SVCS - SPED	30,625	0	-30625	-100.00%
239	2320	PI304	583041	GF PRI - SUB ED SPEC - REG ED	448	448	0	0.00%
240	2320	PI304S	583042	GF PRI - SUB ED SPEC - SPED	3,030	2,340	-690	-22.77%
241	2320	PI590S	585902	GF PRI - CONT SVCS - SPED	37,988	0	-37988	-100.00%
242	2320	QI104P	501042	GF DAB - ED SPEC SAL - SPED	64,804	77,223	12419	19.16%
243	2320	QI104S	501042	GF DAB - ED SPEC SAL - SPED	4,538	0	-4538	-100.00%
244	2320	QI107O	501072	GF DAB - TEACHER SAL - SPED	349,678	367,857	18179	5.20%
245	2320	QI107P	501072	GF DAB - TEACHER SAL - SPED	81,921	85,193	3272	3.99%
246	2320	QI107V	501072	GF DAB - TEACHER SAL - SPED	1,117,229	1,107,051	-10178	-0.91%
247	2320	SI304	583041	GF STE - SUB ED SPEC - REG ED	740	740	0	0.00%
248	2320	SI304S	583042	GF STE - SUB ED SPEC - SPED	7,395	7,395	0	0.00%
249	2320	SI590S	585902	GF STE - CONT SVCS - SPED	47,139	0	-47139	-100.00%
250	2320	TI304	583041	GF CEN - SUB ED SPEC - REG ED	1,208	1,208	0	0.00%
251	2320	TI304S	583042	GF CEN - SUB ED SPEC - SPED	1,445	1,445	0	0.00%
252	2320	TI590S	585902	GF CEN - CONT SVCS - SPED	59,063	0	-59063	-100.00%
253	2320	VI590S	585902	GF DAV - CONT SVCS - SPED	12,773	0	-12773	-100.00%
254	2320	WI104S	501042	GF WRH - ED SPEC SAL - SPED	1,088	0	-1088	-100.00%
255	2320	WI304	583041	GF WRH - SUB ED SPEC - REG ED	2,248	2,248	0	0.00%
256	2320	WI304S	583042	GF WRH - SUB ED SPEC - SPED	38,977	38,977	0	0.00%
257	2320	WI590S	585902	GF WRH - CONT SVCS - SPED	51,633	51,663	30	0.06%
258	2320	XI304	583041	GF PAX - SUB ED SPEC - REG ED	570	0	-570	-100.00%
259	2320	XI304S	583042	GF PAX - SUB ED SPEC - SPED	240	810	570	237.50%
260	2320	XI590S	585902	GF PAX - CONT SVCS - SPED	34,014	0	-34014	-100.00%
261	2320	YI590S	585902	GF DSP - CONT SVCS - SPED	78,721	501,966	423245	537.65%
262	2320	Total 2320 MEDICAL/THERAPEUTIC SERV			2,429,725	2,397,847	-31,878	-1.31%
263	2324	BI308	563081	GF MAY - SUB LT TEACH- REG ED	2,451	2,451	0	0.00%
264	2324	DI308	563081	GF DAW - SUB LT TEACH- REG ED	2,740	2,740	0	0.00%



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265	2324	HI308	563081	GF HOU - SUB LT TEACH- REG ED	8,170	2,150	-6020	-73.68%
266	2324	MI308	563081	GF MOU - SUB LT TEACH- REG ED	1,600	1,600	0	0.00%
267	2324	PI308	563081	GF PRI - SUB LT TEACH - REG ED	11,485	2,200	-9285	-80.84%
268	2324	PI308S	563082	GF PRI - SUB LT TEACH - SPED	6,800	6,800	0	0.00%
269	2324	QI308	563081	GF DAB - SUB LT TEACH- REG ED	1,000	1,000	0	0.00%
270	2324	SI308	563081	GF STE - SUB LT TEACH- REG ED	6,440	6,440	0	0.00%
271	2324	SI308S	563082	GF STE - SUB LT TEACH - SPED	5,480	5,480	0	0.00%
272	2324	TI308S	563082	GF CEN - SUB LT TEACH - SPED	2,140	2,140	0	0.00%
273	2324	VI308S	563082	GF DAV - SUB LT TEACH - SPED	1,800	1,800	0	0.00%
274	2324	WI308	563081	GF WRH - SUB LT TEACH- REG ED	21,643	21,643	0	0.00%
275	2324	WI308S	563082	GF WRH - SUB LT TEACH - SPED	1,650	1,650	0	0.00%
276	2324	XI308	563081	GF PAX - SUB LT TEACH- REG ED	3,680	3,680	0	0.00%
277	2324	XI308S	563082	GF PAX - SUB LT TEACH - SPED	3,580	3,580	0	0.00%
278	2324			Total 2324 SUBSTITUTE TEACHER LONG	80,659	65,354	-15,305	-18.97%
279	2325	BI307	583071	GF MAY - SUB TEACHER- REG ED	31,293	23,793	-7500	-23.97%
280	2325	BI307S	583072	GF MAY - SUB TEACHER - SPED	12,442	12,442	0	0.00%
281	2325	DI307	583071	GF DAW - SUB TEACHER- REG ED	33,734	26,234	-7500	-22.23%
282	2325	DI307K	583071	GF DAW - SUB TEACHER- REG ED	120	120	0	0.00%
283	2325	DI307S	583072	GF DAW - SUB TEACHER - SPED	153	153	0	0.00%
284	2325	EI307S	583072	GF ECC - SUB TEACHER - SPED	8,430	8,430	0	0.00%
285	2325	GI307	583071	GF GLE - SUB TEACHER- REG ED	31,881	24,381	-7500	-23.52%
286	2325	GI307S	583072	GF GLE - SUB TEACHER - SPED	1,379	1,379	0	-0.03%
287	2325	HI307	583071	GF HOU - SUB TEACHER- REG ED	21,708	22,543	835	3.85%
288	2325	HI307K	583071	GF HOU - SUB TEACHER- REG ED	2,987	2,987	0	0.01%
289	2325	HI307S	583072	GF HOU - SUB TEACHER - SPED	2,028	1,192	-836	-41.21%
290	2325	MI307	583071	GF MOU - SUB TEACHER- REG ED	48,648	41,148	-7500	-15.42%
291	2325	MI307S	583072	GF MOU - SUB TEACHER - SPED	1,599	1,599	0	0.02%
292	2325	NI307	583071	GF NAQ - SUB TEACHER- REG ED	18,917	19,107	190	1.01%
293	2325	NI307K	583071	GF NAQ - SUB TEACHER- REG ED	159	159	0	-0.10%
294	2325	NI307S	583072	GF NAQ - SUB TEACHER - SPED	1,469	1,280	-189	-12.90%
295	2325	PI307	583071	GF PRI - SUB TEACHER- REG ED	23,748	19,438	-4310	-18.15%
296	2325	PI307S	583072	GF PRI - SUB TEACHER - SPED	504	504	0	0.00%
297	2325	QI307	583071	GF DAB - SUB TEACHER- REG ED	7,589	7,589	0	0.01%
298	2325	QI307S	573072	GF DAB - SUB TEACH SAL - SPED	3,390	3,390	0	0.00%
299	2325	SI307	583071	GF STE - SUB TEACHER- REG ED	28,109	23,109	-5000	-17.79%
300	2325	SI307S	583072	GF STE - SUB TEACHER - SPED	8,440	8,440	0	0.00%
301	2325	TI307	583071	GF CEN - SUB TEACHER- REG ED	22,593	22,593	0	0.00%
302	2325	TI307S	583072	GF CEN - SUB TEACHER - SPED	3,351	3,351	0	-0.01%
303	2325	VI307	583071	GF DAV - SUB TEACHER- REG ED	24,791	24,791	0	0.00%
304	2325	VI307K	583071	GF DAV - SUB TEACHER- REG ED	5	5	0	0.00%
305	2325	VI307S	583072	GF DAV - SUB TEACHER - SPED	3,479	3,439	-40	-1.15%
306	2325	WI307	583071	GF WRH - SUB TEACHER- REG ED	133,302	129,322	-3980	-2.99%
307	2325	WI307S	583072	GF WRH - SUB TEACHER - SPED	8,787	8,787	0	0.00%
308	2325	XI307	583071	GF PAX - SUB TEACHER- REG ED	27,096	22,096	-5000	-18.45%
309	2325	XI307S	583072	GF PAX - SUB TEACHER - SPED	2,998	2,998	0	0.00%
310	2325			Total 2325 SUBSITUTE TEACHERS	515,129	466,800	-48,329	-9.38%
311	2330	BI206K	502061	GF MAY - AIDE SALARY - REG ED	36,007	57,028	21021	58.38%
312	2330	BI206S	502062	GF MAY - AIDE SALARY - SPED	191,769	182,102	-9667	-5.04%
313	2330	BI206U	502062	GF MAY - AIDE SALARY - SPED	15,689	17,982	2293	14.62%
314	2330	BI306	583061	GF MAY - SUB AIDE SAL - REG ED	1,879	1,879	0	0.00%
315	2330	BI306S	583062	GF MAY - SUB AIDE SAL - SPED	7,005	7,005	0	0.00%
316	2330	DI104B	501042	GF DAW - ED SPEC SAL - SPED	0	0	0	
317	2330	DI104F	501042	GF DAW - ED SPEC SAL - SPED	32,519	40,297	7778	23.92%



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318	2330	DI206K	502061	GF DAW - AIDE SALARY - REG ED	27,289	60,875	33586	123.08%
319	2330	DI206S	502062	GF DAW - AIDE SALARY - SPED	193,878	180,110	-13768	-7.10%
320	2330	DI206U	502062	GF DAW - AIDE SALARY - SPED	142,307	147,377	5070	3.56%
321	2330	DI306	583061	GF DAW - SUB AIDE SAL - REG ED	6,096	6,096	0	0.00%
322	2330	DI306S	583062	GF DAW - SUB AIDE SAL - SPED	26,761	28,761	2000	7.47%
323	2330	EI104F	501042	GF ECC - ED SPEC SAL - SPED	587,326	610,906	23580	4.01%
324	2330	EI206S	502062	GF ECC - AIDE SALARY - SPED	230,147	270,251	40104	17.43%
325	2330	EI206U	502062	GF ECC - AIDE SALARY - SPED	100,327	110,859	10532	10.50%
326	2330	EI306S	583062	GF ECC - SUB AIDE SAL - SPED	9,466	9,466	0	0.00%
327	2330	GI104B	501042	GF GLE - ED SPEC SAL - SPED	74,097	80,286	6189	8.35%
328	2330	GI206S	502062	GF GLE - AIDE SALARY - SPED	137,138	141,675	4537	3.31%
329	2330	GI206U	502062	GF GLE - AIDE SALARY - SPED	207,287	220,908	13621	6.57%
330	2330	GI306	583061	GF GLE - SUB AIDE SAL - REG ED	1,294	1,294	0	0.00%
331	2330	GI306S	583062	GF GLE - SUB AIDE SAL - SPED	11,807	15,635	3828	32.42%
332	2330	HI104B	501042	GF HOU - ED SPEC SAL - SPED	26,727	0	-26727	-100.00%
333	2330	HI104F	501042	GF HOU - ED SPEC SAL - SPED	807,872	880,014	72142	8.93%
334	2330	HI206K	502061	GF HOU - AIDE SALARY - REG ED	0	40,354	40354	
335	2330	HI206S	502062	GF HOU - AIDE SALARY - SPED	103,235	91,634	-11601	-11.24%
336	2330	HI306	583061	GF HOU - SUB AIDE SAL - REG ED	288	288	0	0.00%
337	2330	HI306S	583062	GF HOU - SUB AIDE SAL - SPED	4,588	4,588	0	0.00%
338	2330	MI104T	501042	GF MOU - ED SPEC SAL - SPED	30,274	28,885	-1389	-4.59%
339	2330	MI206S	502062	GF MOU - AIDE SALARY - SPED	292,357	299,965	7608	2.60%
340	2330	MI206U	502062	GF MOU - AIDE SALARY - SPED	24,518	20,662	-3856	-15.73%
341	2330	MI306	583061	GF MOU - SUB AIDE SAL - REG ED	468	468	0	0.00%
342	2330	MI306S	583062	GF MOU - SUB AIDE SAL - SPED	14,564	4,636	-9928	-68.17%
343	2330	MI590	575901	GF MOU - CONT SVCS- REG ED	909	0	-909	-100.00%
344	2330	NI104F	501042	GF NAQ - ED SPEC SAL - SPED	0	0	0	
345	2330	NI206K	502061	GF NAQ - AIDE SALARY - REG ED	31,549	87,914	56365	178.66%
346	2330	NI206S	502062	GF NAQ - AIDE SALARY - SPED	229,360	233,190	3830	1.67%
347	2330	NI206U	502062	GF NAQ - AIDE SALARY - SPED	87,989	89,962	1973	2.24%
348	2330	NI306	583061	GF NAQ - SUB AIDE SAL - REG ED	105	105	0	0.00%
349	2330	NI306S	583062	GF NAQ - SUB AIDE SAL - SPED	4,444	4,444	0	0.00%
350	2330	PI104V	501042	GF PRI - ED SPEC SAL - SPED	62,948	0	-62948	-100.00%
351	2330	PI206K	502061	GF PRI - AIDE SALARY - REG ED	20,691	42,787	22096	106.79%
352	2330	PI206S	502062	GF PRI - AIDE SALARY - SPED	134,520	143,724	9204	6.84%
353	2330	PI206U	502062	GF PRI - AIDE SALARY - SPED	37,228	39,839	2611	7.01%
354	2330	PI306S	583062	GF PRI - SUB AIDE SAL - SPED	1,111	217	-894	-80.47%
355	2330	PI590	575901	GF PRI - CONT SVCS - REG ED	310	0	-310	-100.00%
356	2330	QI104B	501042	GF DAB - ED SPEC SAL - SPED	7,515	0	-7515	-100.00%
357	2330	QI104C	501042	GF DAB - ED SPEC SAL - SPED	110,938	124,511	13573	12.23%
358	2330	QI104T	501042	GF DAB - ED SPEC SAL - SPED	18,994	19,890	896	4.72%
359	2330	QI104V	501042	GF DAB - ED SPEC SAL - SPED	271,901	305,260	33359	12.27%
360	2330	QI206S	502062	GF DAB - AIDE SALARY - SPED	79,915	0	-79915	-100.00%
361	2330	QI304	583041	GF DAB - SUB ED SPEC - REG ED	3,227	3,227	0	0.00%
362	2330	QI306S	583062	GF DAB - SUB AIDE SAL - SPED	2,046	853	-1193	-58.31%
363	2330	SI104B	501042	GF STE - ED SPEC SAL - SPED	20,663	33,097	12434	60.18%
364	2330	SI104F	501042	GF STE - ED SPEC SAL - SPED	272,115	277,064	4949	1.82%
365	2330	SI206S	502062	GF STE - AIDE SALARY - SPED	136,714	143,837	7123	5.21%
366	2330	SI306S	583062	GF STE - SUB AIDE SAL - SPED	839	839	0	0.00%
367	2330	SI590	575901	GF STE - CONT SVCS - REG ED	1,056	1,056	0	0.00%
368	2330	TI104B	501042	GF CEN - ED SPEC SAL - SPED	30,085	29,753	-332	-1.10%
369	2330	TI104F	501042	GF CEN - ED SPEC SAL - SPED	0	0	0	
370	2330	TI206S	502062	GF CEN - AIDE SALARY - SPED	255,081	265,050	9969	3.91%



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371	2330	TI206U	502062	GF CEN - AIDE SALARY - SPED	74,389	80,484	6095	8.19%
372	2330	TI306S	583062	GF CEN - SUB AIDE SAL - SPED	1,628	6,969	5341	328.07%
373	2330	TI590	575901	GF CEN - CONT SVCS - REG ED	2,525	0	-2525	-100.00%
374	2330	VI206S	502062	GF DAV - AIDE SALARY - SPED	258,392	278,238	19846	7.68%
375	2330	VI206U	502062	GF DAV - AIDE SALARY - SPED	81,419	126,373	44954	55.21%
376	2330	VI306	583061	GF DAV - SUB AIDE SAL - REG ED	370	370	0	0.00%
377	2330	VI306S	583062	GF DAV - SUB AIDE SAL - SPED	4,005	4,005	0	0.00%
378	2330	WI104F	501042	GF WRH - ED SPEC SAL - SPED	231,934	252,256	20322	8.76%
379	2330	WI104T	501042	GF WRH - ED SPEC SAL - SPED	26,620	31,675	5055	18.99%
380	2330	WI206H	502061	GF WRH - AIDE SALARY - REG ED	90,922	73,443	-17479	-19.22%
381	2330	WI206S	502062	GF WRH - AIDE SALARY - SPED	492,368	336,724	-155644	-31.61%
382	2330	WI206U	502062	GF WRH - AIDE SALARY - SPED	141,494	145,569	4075	2.88%
383	2330	WI306S	583062	GF WRH - SUB AIDE SAL - SPED	27,131	29,131	2000	7.37%
384	2330	WI590	575901	GF WRH - CONT SVCS - REG ED	11,467	11,467	0	0.00%
385	2330	XI206K	502061	GF PAX - AIDE SALARY - REG ED	15,312	20,955	5643	36.85%
386	2330	XI206S	502062	GF PAX - AIDE SALARY - SPED	210,315	223,271	12956	6.16%
387	2330	XI206U	502062	GF PAX - AIDE SALARY - SPED	40,298	42,494	2196	5.45%
388	2330	XI306S	583062	GF PAX - SUB AIDE SAL - SPED	4,034	783	-3251	-80.59%
389	2330	XI590	575901	GF PAX - CONT SVCS - REG ED	569	569	0	0.00%
390	2330			Total 2330 NON-CLERICAL PARAPROFESS	6,882,424	7,073,681	191,257	2.78%
391	2340	WL107	501078	GF WRH - TEACHER SAL - SPED	70,308	74,369	4061	5.78%
392	2340	WL206	502068	GF WRH - AIDE SALARY	25,248	24,854	-394	-1.56%
393	2340			Total 2340 LIBRARIANS & MEDIA CENTE	95,556	99,223	3,667	3.84%
394	2355	MPD307	583071	GF MOU - SUB TEACHER- REG ED	237	391	154	64.97%
395	2355	MPD307S	583072	GF MOU - SUB TEACHER - SPED	72	72	0	0.00%
396	2355	NPD307	583071	GF NAQ - SUB TEACHER- REG ED	144	144	0	0.00%
397	2355			Total 2355 SUB FOR TEACHER @ PD	453	607	154	33.99%
398	2356	AO620	566201	GF COF - MEMBERSHIP/DUES	18,156	18,156	0	0.00%
399	2356	DI630	576301	CONFERENCE/REGISTER	0	0	0	
400	2356	DPD107	561201	GF DAW - PRO DEV SALARY REG ED	197	0	-197	-100.00%
401	2356	GI620	576201	GF GLE - MEMBERSHIP/DUES	529	529	0	0.00%
402	2356	HI620	576201	GF HOU - MEMBERSHIP/DUES	535	535	0	0.00%
403	2356	HI630	576301	GF HOU - CONF/REG/CON SVC-PD	0	400	400	
404	2356	NI620	576201	GF NAQ - MEMBERSHIP/DUES	535	535	0	0.00%
405	2356	NI630	576301	GF NAQ - CONF/REG/CON SVC-PD	0	0	0	
406	2356	QI630	576301	GF DAB - CONF/REG/CON SVC-PD	112,773	112,773	0	0.00%
407	2356	QPD107	561201	GF DAB - PRO DEV SALARY REG ED	0	18,494	18494	
408	2356	QPD400	564001	GF DAB - SUP & EXP REG ED N/D	15,465	15,465	0	0.00%
409	2356	QPD600	566001	GF DAB - TRAVEL REG ED N/D	824	824	0	0.00%
410	2356	SI630	576301	GF STE - CONF/REG/CON SVC-PD	0	0	0	
411	2356	TI620	576201	GF CEN - MEMBERSHIP/DUES	464	464	0	0.00%
412	2356	WI620	576201	GF WRH - MEMBERSHIP/DUES	6,330	6,330	0	0.00%
413	2356	WI630	576301	GF WRH - CONF/REG/CON SVC-PD	845	845	0	0.00%
414	2356	XI620	576201	GF PAX - MEMBERSHIP/DUES	398	398	0	0.00%
415	2356	XI630	576301	GF PAX - CONF/REG/CON SVC-PD	0	0	0	
416	2356			Total 2356 PROF DEV TEACHER EXPENSE	157,051	175,748	18,697	11.91%
417	2358	AO630	566301	GF COF - CONF/REG/CON SV- PD	3,717	3,717	0	0.00%
418	2358			Total 2358 PROF DEV CONTRACTED SERV	3,717	3,717	0	0.00%
419	2410	QX480	584801	GF DAB - TEXTBOOKS - REG ED	613,489	709,121	95632	15.59%
420	2410	WX480VO	584804	GF WRH - TEXTBOOKS - VOC	0	0	0	
421	2410			Total 2410 TEXTBOOKS & RELATED MATE	613,489	709,121	95,632	15.59%
422	2415	WL485	584851	GF WRH - LIB PERIOD & PUBLIC	1,563	1,563	0	0.00%
423	2415	WL487	584871	GF WRH - LIB EDUCATION MAT'LS	14,912	14,912	0	0.00%



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424	2415			Total 2415 OTHER INSTRUCTIONAL MATE	16,475	16,475	0	0.00%
425	2420	WI455	574551	GF WRH - EQU REP/MAIN - REG ED	2,034	2,034	0	0.00%
426	2420			Total 2420 INSTRUCTIONAL EQUIPMENT	2,034	2,034	0	0.00%
427	2430	BI400	574001	GF MAY - SUPP & EXP - REG ED	19,842	19,842	0	0.00%
428	2430	BI400S	574002	GF MAY - SUPP & EXP - SPED	976	976	0	0.00%
429	2430	DI400	574001	GF DAW - SUPP & EXP - REG ED	20,170	20,170	0	0.00%
430	2430	DI400S	574002	GF DAW - SUP & EXP- SPED	955	955	0	0.00%
431	2430	EI400S	574002	GF ECC - SUPP & EXP - SPED	5,419	5,419	0	0.00%
432	2430	GI400	574001	GF GLE - SUPP & EXP- REG ED	14,268	14,268	0	0.00%
433	2430	GI400S	574002	GF GLE - SUPP & EXP- SPED	3,123	3,123	0	0.00%
434	2430	HI400	574001	GF HOU - SUPP & EXP - REG ED	15,599	15,599	0	0.00%
435	2430	HI400S	574002	GF HOU - SUP & EXP- SPED	3,940	3,940	0	0.00%
436	2430	MI400	574001	GF MOU - SUPP & EXP -REG ED	33,403	33,403	0	0.00%
437	2430	MI400S	574002	GF MOU - SUPP & EXP- SPED	1,532	1,532	0	0.00%
438	2430	NI400	574001	GF NAQ - SUPP & EXP - REG ED	14,227	14,227	0	0.00%
439	2430	NI400S	574002	GF NAQ - SUPPLY & EXP - SPED	2,966	2,966	0	0.00%
440	2430	PI400	574001	GF PRI - SUPP & EXP - REG ED	16,681	16,681	0	0.00%
441	2430	PI400S	574002	GF PRI - SUPPLY & EXP - SPED	1,980	1,980	0	0.00%
442	2430	SI400	574001	GF STE - SUPP & EXP - REG ED	15,142	15,142	0	0.00%
443	2430	SI400S	574002	GF STE - SUPPLY & EXP - SPED	2,056	2,056	0	0.00%
444	2430	TI400	574001	GF CEN - SUPP & EXP - REG ED	15,474	15,474	0	0.00%
445	2430	TI400S	574002	GF CEN - SUPPLY & EXP- SPED	764	764	0	0.00%
446	2430	VI400	574001	GF DAV - SUPP & EXP - REG ED	18,761	18,761	0	0.00%
447	2430	VI400S	574002	GF DAV - SUPPLY & EXP - SPED	1,180	1,180	0	0.00%
448	2430	WI400	574001	GF WRH - SUPP & EXP- REG ED	26,942	31,514	4572	16.97%
449	2430	WI400ALT	574001	GF WRH - SUPPLY & EXP- REG ED	308	308	0	0.00%
450	2430	WI400ART	574001	GF WRH - SUPPLY & EXP- REG ED	14,208	14,208	0	0.00%
451	2430	WI400BUS	574001	GF WRH - SUPPLY & EXP- REG ED	18	18	0	0.00%
452	2430	WI400ENC	574001	GF WRH - SUPPLY & EXP- REG ED	1,532	1,532	0	0.00%
453	2430	WI400FOR	574001	GF WRH - SUPPLY & EXP- REG ED	1,049	1,049	0	0.00%
454	2430	WI400LIF	574001	GF WRH - SUPPLY & EXP- REG ED	1,540	1,540	0	0.00%
455	2430	WI400MA	574001	GF WRH - SUPPLY & EXP- REG ED	1,206	1,206	0	0.00%
456	2430	WI400MU	574001	GF WRH - SUPPLY & EXP- REG ED	1,088	1,088	0	0.00%
457	2430	WI400PHY	574001	GF WRH - SUPPLY & EXP- REG ED	1,324	1,324	0	0.00%
458	2430	WI400S	574002	GF WRH - SUPPLY & EXP - SPED	1,125	1,125	0	0.00%
459	2430	WI400SCI	574001	GF WRH - SUPPLY & EXP- REG ED	25,000	25,000	0	0.00%
460	2430	WI400SOC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
461	2430	WI400TEC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
462	2430	WI400VOC	574004	GF WRH - SUPPLY & EXP - VOC ED	3,658	3,658	0	0.01%
463	2430	WL400	584001	GF WRH - LIBRARY SUP & EXP	1,546	1,546	0	0.00%
464	2430	XI400	574001	GF PAX - SUPP & EXP - REG ED	20,168	20,168	0	0.00%
465	2430	XI400S	574002	GF PAX - SUPPLY & EXP - SPED	593	1,593	1000	168.63%
466	2430	XL400	584001	GF PAX - LIBRARY SUP & EXP	292	292	0	0.00%
467	2430			Total 2430 GENERAL SUPPLIES	311,539	317,111	5,572	1.79%
468	2440	EI600S	576001	GF ECC - TRAVEL - SPED	0	0	0	
469	2440	GI600	576001	GF GLE - TRAVEL - REG ED	21	21	0	0.00%
470	2440	MI600	576001	GF MOU - TRAVEL - REG ED	177	177	0	0.00%
471	2440	NI600	576001	GF NAQ - TRAVEL - REG ED	17	17	0	0.00%
472	2440	PI600	576001	GF PRI - TRAVEL - REG ED	23	23	0	0.00%
473	2440	TI600	576001	GF CEN - TRAVEL- REG ED	148	148	0	0.00%
474	2440	WI600	576001	GF WRH - TRAVEL - REG ED	2,674	2,674	0	0.00%
475	2440	XI600	576001	GF PAX - TRAVEL - REG ED	0	0	0	
476	2440			Total 2440 OTHER INSTRUCTIONAL SERV	3,060	3,061	0	0.00%



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477	2451	BI456	574561	GF MAY - TECH SUPPLY & EXP	91	91	0	-0.03%
478	2451	DI456	574561	GF DAW - TECH SUPPLY & EXP	560	560	0	-0.08%
479	2451	GI456	574561	GF GLE - TECH SUPPLY & EXP	162	162	0	-0.11%
480	2451	HI456	574561	GF HOU - TECH SUPPLY & EXP	42	42	0	0.86%
481	2451	MI456	574561	GF MOU - TECH SUPPLY & EXP	40	40	0	0.50%
482	2451	NI456	574561	GF NAQ - TECH SUPPLY & EXP	450	450	0	0.01%
483	2451	PI456	574561	GF PRI - TECH SUPPLY & EXP	134	134	0	0.32%
484	2451	SI456	574561	GF STE - TECH SUPPLY & EXP	498	498	0	0.01%
485	2451	TI456	574561	GF CEN - TECH SUPPLY & EXP	185	185	0	-0.23%
486	2451	VI456	574561	GF DAV - TECH SUPPLY & EXP	292	292	0	-0.03%
487	2451	WI452	584521	GF WRH - TECHNOLOGY HARDWARE	0	0	0	
488	2451	WI456	574561	GF WRH - TECH SUPPLY & EXP	2,563	2,563	0	0.00%
489	2451	XI456	574561	GF PAX - TECH SUPPLY & EXP	0	339	339	
490	2451			Total 2451 CLASSROOM INSTRUCTIONAL	5,017	5,356	339	6.75%
	2455	XI451	584518	GF PAX - TECH SOFTWARE DISCR	2,400	0	-2400	-100.00%
	2455			Total 2455 INSTRUCTIONAL SOFTWARE	2,400	0	0	0.00%
491	2710	PG107	501071	TEACHER SALARY-REG ED	31,474	33,307	1833	5.82%
492	2710	WG107	501071	GF WRH - TEACHER SAL - REG ED	783,553	772,607	-10946	-1.40%
493	2710	WG210	502101	GF WRH - CLER SALARY - REG ED	94,650	94,650	0	0.00%
494	2710	WG280	572801	GF WRH - SECRETARY OVERTIME G	139	0	-139	-100.00%
495	2710	WG400	584001	GF WRH - GUIDANCE SUP & EXP	13,429	13,429	0	0.00%
496	2710			Total 2710 GUIDANCE & ADJUST COUNSE	923,245	913,993	-9,252	-1.00%
497	2720	BX486	564861	GF MAY - TESTING MAT - REG ED		0	0	
498	2720	DX486	564861	GF DAW - TESTING MAT- REG ED		0	0	
499	2720	GX486	564861	GF GLE - TESTING MAT - REG ED		0	0	
500	2720	HX486	564861	GF HOU - TESTING MAT- REG ED		0	0	
501	2720	MX486	564861	GF MOU - TESTING MAT- REG ED		0	0	
502	2720	PX486	564861	GF PRI - TESTING MAT- REG ED		0	0	
503	2720	SX486	564861	GF STE - TESTING MAT- REG ED		0	0	
504	2720	TX486	564861	GF CEN - TESTING MAT- REG ED		0	0	
505	2720	VX486	564861	GF DAV - TESTING MAT- REG ED		0	0	
506	2720	WI610	561071	GF WRH - MCAS INST P/R	4,688	4,688	0	0.00%
507	2720	WX486	564861	GF WRH - TESTING MAT- REG ED		0	0	
508	2720	WX486S	584862	GF WRH - TESTING MAT - SPED	1,872	0	-1872	
509	2720	XX486	564861	GF PAX - TESTING MAT- REG ED		0	0	
510	2720			Total 2720 TESTING & ASSESSMENT	6,560	4,688	-1,872	-28.54%
511	2800	BY107S	501072	GF MAY - TEACHER SAL - SPED	76,687	97,678	20991	27.37%
512	2800	DY107S	501072	GF DAW - TEACHER SAL - SPED	58,164	61,554	3390	5.83%
513	2800	EY107	501072	GF ECC - TEACHER SAL - SPED	97,067	98,944	1877	1.93%
514	2800	GY107S	501072	GF GLE - TEACHER SAL - SPED	99,973	101,908	1935	1.94%
515	2800	HY107S	501072	GF HOU - TEACHER SAL - SPED	81,012	85,733	4721	5.83%
516	2800	MY107S	501072	GF MOU - TEACHER SAL - SPED	190,342	197,652	7310	3.84%
517	2800	NY107S	501072	GF NAQ - TEACHER SAL - SPED	88,052	92,944	4892	5.56%
518	2800	PY107S	501072	GF PRI - TEACHER SAL - SPED	49,987	52,554	2567	5.14%
519	2800	QY107S	501072	GF DAB - TEACHER SAL - SPED	2,625	0	-2625	-100.00%
520	2800	SY107S	501072	GF STE - TEACHER SAL - SPED	29,593	36,764	7171	24.23%
521	2800	TY107S	501072	GF CEN - TEACHER SAL - SPED	97,917	99,794	1877	1.92%
522	2800	VY107S	501072	GF DAV - TEACHER SAL - SPED	94,838	80,072	-14766	-15.57%
523	2800	WY107S	501072	GF WRH - TEACHER SAL - SPED	202,124	229,719	27595	13.65%
524	2800	XY107S	501072	GF PAX - TEACHER SAL - SPED	69,480	73,528	4048	5.83%
525	2800			Total 2800 PSYCHOLOGICAL SERVICES	1,237,861	1,308,844	70,983	5.73%
526	3200	AH590	585908	GF COF - HEALTH CONT SVCS	10,200	10,200	0	0.00%
527	3200	AS802	568028	GF COF - CONTRACT BENEFITS	60	0	-60	-100.00%



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528	3200	BH112	501128	GF MAY - NURSE SALARY	61,017	64,207	3190	5.23%
529	3200	BH312	583128	GF MAY - SUB NURSE	1,412	1,412	0	-0.03%
530	3200	BH400	574008	GF MAY - SUPPLY & EXPENSES	564	564	0	0.00%
531	3200	BH590	585908	GF MAY - HEALTH - CONT SVCS	2,463	0	-2463	-100.00%
532	3200	DH112	501128	GF DAW - NURSE SALARY	68,258	72,204	3946	5.78%
533	3200	DH312	583128	GF DAW - SUB NURSE	2,947	2,947	0	0.00%
534	3200	DH400	574008	GF DAW - SUPPLY & EXPENSES	1,333	1,333	0	-0.03%
535	3200	DH590	585908	GF DAW - HEALTH CONT SVCS	2,133	0	-2133	-100.00%
536	3200	EH112	501128	GF ECC - NURSE SALARY	52,816	62,202	9386	17.77%
537	3200	EH312	583128	GF ECC - SUB NURSE	8,534	7,436	-1098	-12.87%
538	3200	GH112	501128	GF GLE - NURSE SALARY	81,482	86,199	4717	5.79%
539	3200	GH312	583128	GF GLE - SUB NURSE	2,424	2,424	0	0.00%
540	3200	GH400	574008	GF GLE - SUPPLY & EXPENSES	1,883	1,883	0	0.00%
541	3200	GH590	585908	GF GLE - HEALTH CONT SVCS	1,145	0	-1145	-100.00%
542	3200	HH112	501128	GF HOU - NURSE SALARY	75,700	80,077	4377	5.78%
543	3200	HH312	583128	GF HOU - SUB NURSE	2,598	2,598	0	0.00%
544	3200	HH400	574008	GF HOU - SUPPLY & EXPENSES	1,569	1,669	100	6.37%
545	3200	HH590	585908	GF HOU - HEALTH CONT SVCS	1,487	0	-1487	-100.00%
546	3200	MH112	501128	GF MOU - NURSE SALARY	63,181	66,614	3433	5.43%
547	3200	MH312	583128	GF MOU - SUB NURSE	5,310	5,310	0	0.00%
548	3200	MH400	574008	GF MOU - SUPPLY & EXPENSES	1,270	1,270	0	0.00%
549	3200	MH590	585908	GF MOU - HEALTH CONT SVCS	886	0	-886	-100.00%
550	3200	NH112	501128	GF NAQ - NURSE SALARY	82,082	86,199	4117	5.02%
551	3200	NH312	583128	GF NAQ - SUB NURSE	2,250	2,250	0	0.00%
552	3200	NH400	574008	GF NAQ - SUPPLY & EXPENSES	1,656	1,656	0	0.00%
553	3200	NH590	585908	GF NAQ - HEALTH CONT SVCS	1,419	0	-1419	-100.00%
554	3200	PH112	501128	GF PRI - NURSE SALARY	81,452	86,199	4747	5.83%
555	3200	PH312	583128	GF PRI - SUB NURSE	3,581	4,081	500	13.96%
556	3200	PH400	574008	GF PRI - SUPPLY & EXPENSES	656	656	0	0.00%
557	3200	PH590	585908	GF PRI - CONTRACTED SERVICES	930	0	-930	-100.00%
558	3200	QH112	501128	GF DAB - NURSE SALARY	11,153	14,000	2847	25.53%
559	3200	QH312	583128	GF DAB - SUB NURSE	5,520	3,160	-2360	-42.75%
560	3200	QH400	574008	SUPPLIES & EXPENSES	2,400	2,400	0	0.00%
561	3200	SH112	501128	GF STE - NURSE SALARY	59,170	61,886	2716	4.59%
562	3200	SH312	583128	GF STE - SUB NURSE	2,639	3,139	500	18.95%
563	3200	SH400	574008	GF STE - SUPPLY & EXPENSES	618	618	0	0.00%
564	3200	SH590	585908	GF STE - CONTRACTED SERVICES	680	0	-680	-100.00%
565	3200	TH112	501128	GF CEN - NURSE SALARY	81,947	86,199	4252	5.19%
566	3200	TH312	583128	GF CEN - SUB NURSE	3,581	4,081	500	13.96%
567	3200	TH400	574008	GF CEN - SUPPLY & EXPENSES	776	776	0	0.00%
568	3200	TH590	585908	GF CEN - CONTRACTED SERVICES	947	0	-947	-100.00%
569	3200	VH112	501128	GF DAV - NURSE SALARY	71,308	74,613	3305	4.63%
570	3200	VH312	583128	GF DAV - SUB NURSE	5,010	5,510	500	9.98%
571	3200	VH400	574008	GF DAV - SUPPLY & EXPENSES	885	885	0	0.00%
572	3200	VH590	585908	GF DAV - CONTRACTED SERVICES	1,417	1,417	0	0.00%
573	3200	WH112	501128	GF WRH - NURSE SALARY	123,122	128,500	5378	4.37%
574	3200	WH312	583128	GF WRH - SUB NURSE	5,761	6,121	360	6.25%
575	3200	WH400	574008	GF WRH - SUPPLY & EXPENSES	5,341	2,641	-2700	-50.55%
576	3200	WH455	574558	GF WRH - EQUIPMENT REPAIR	330	330	0	0.00%
577	3200	WH590	585908	GF WRH - CONTRACTED SERVICES	7,212	7,212	0	0.00%
578	3200	XH112	501128	GF PAX - NURSE SALARY	75,670	80,077	4407	5.82%
579	3200	XH312	583128	GF PAX - SUB NURSE	2,467	2,467	0	0.00%
580	3200	XH400	574008	GF PAX - SUPPLY & EXPENSES	329	329	0	0.00%



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581	3200	XH590	585908	GF PAX - CONTRACTED SERVICES	1,494	1,494	0	0.00%
582	3200			Total 3200 MEDICAL/HEALTH SERVICES	1,094,475	1,139,445	44,969	4.11%
583	3300	ATR960	569601	GF COF - TRANSPORT	3,906,929	3,985,409	78480	2.01%
584	3300	YTR963	569632	GF DSP - TRANSPORT SPED	2,029,997	2,029,997	0	0.00%
585	3300	YTR964	569642	GF DSP - TRANSPORT VANS	904,007	904,007	0	0.00%
586	3300			Total 3300 TRANSPORTATION SERVICES	6,840,933	6,919,413	78,480	1.15%
587	3400	WF307	503078	GF WRH - CAF MONITOR STIPEND	40,395	41,282	887	2.20%
588	3400			Total 3400 FOOD SERVICES	40,395	41,282	887	2.20%
589	3510	MA365	563658	GF MOU - ATHL COACH STIPEND	13,762	13,762	0	0.00%
590	3510	PA365	563658	GF PRI - ATHL COACH STIPEND	9,750	9,750	0	0.00%
591	3510	QA108	501041	GF DAB - ED SPEC SAL - REG ED	114,309	116,591	2282	2.00%
592	3510	SA365	563658	GF STE - ATHL COACH STIPEND	13,012	13,012	0	0.00%
593	3510	SA400	584008	GF STE - ATHLETIC SUP & EXP	0	0	0	
594	3510	TA365	563658	GF CEN - ATHL COACH STIPEND	12,078	12,078	0	0.00%
595	3510	TA590	585908	GF CEN - ATHLETIC CONT SVCS	0	0	0	
596	3510	WA300	563658	GF WRH - ATHL COACH STIPEND	269,348	347,918	78570	29.17%
597	3510	WA300	563668	GF WRH - ATHL TRAINER STIPEND	65,550	68,868	3318	5.06%
598	3510	WA300	563678	GF WRH - ATHL OTHER STIPEND	10,941	7,623	-3318	-30.33%
599	3510	WA590	585908	GF WRH - ATHLETIC CONT SVCS	0	0	0	
600	3510	WU600	566001	GF WRH - TRAVEL REG ED N/D	1,598	1,598	0	0.00%
601	3510	XA365	563658	GF PAX - ATHL COACH STIPEND	7,354	13,762	6408	87.14%
602	3510			Total 3510 ATHLETICS	517,702	604,962	87,260	16.86%
603	3520	MS363	573638	GF MOU - STU ACT- ADVISOR STIP	1,296	1,142	-154	-11.88%
604	3520	MS364	573648	GF MOU - STU ACT - OTHER STIP	1,632	1,632	0	0.00%
605	3520	PS363	573638	GF PRI - STU ACT STIP- ADV	1,833	1,815	-18	-0.98%
606	3520	SS363	573638	GF STE - STU ACT STIP- ADV	3,240	3,173	-67	-2.07%
607	3520	TS363	573638	GF CEN - STU ACT STIP- ADV	1,815	1,815	0	0.00%
608	3520	WS363	573638	GF WRH - STU ACT STIP- ADV	57,371	57,371	0	0.00%
609	3520	WS400	574008	GF WRH - SUPPLY & EXPENSES	2,514	2,514	0	0.00%
610	3520	XS363	573638	GF PAX - STU ACT STIP- ADV	1,833	1,815	-18	-0.98%
611	3520	XS400	574008	GF PAX - SUPPLY & EXPENSES	2,000	2,000	0	0.00%
612	3520			Total 3520 OTHER STUDENT ACTIVITIES	73,534	73,277	-257	-0.35%
613	3600	WBS590	585908	GF WRH - BLDG SEC CONT SVCS	27,288	39,869	12581	46.10%
614	3600			Total 3600 SCHOOL SECURITY	27,288	39,869	12,581	46.10%
615	4110	AC209	502098	GF COF - CUSTODIAN SALARY	30,218	26,511	-3707	-12.27%
616	4110	AC352	573528	GF COF - CUSTODIAL OVERTIME	810	316	-494	-60.99%
617	4110	AC500	575008	GF COF - CUST SUPPLY & MAT	8,271	8,271	0	0.00%
618	4110	AC550	585508	GF COF - CUSTODIAL EQUIP	315	315	0	-0.04%
619	4110	AC555	575558	GF COF - EQUIPMENT REPAIR	1,256	1,256	0	-0.03%
620	4110	AC590	565908	GF COF - CUSTODIAL CONT SVCS	416	416	0	-0.11%
621	4110	AC600	566008	GF COF - TRAVEL	0	0	0	
622	4110	AC802	568028	GF COF - CONTRACT BENEFITS	90	90	0	0.00%
623	4110	BC209	502098	GF MAY - CUSTODIAN SALARY	160,604	160,604	0	0.00%
624	4110	BC309	583098	GF MAY - SUB CUSTODIAN	2,196	2,196	0	0.00%
625	4110	BC352	573528	GF MAY - CUSTODIAL OVERTIME	700	700	0	0.00%
626	4110	BC353	573538	GF MAY - BUILDING CHECK	214	214	0	0.00%
627	4110	BC354	573548	GF MAY - CUST SUMMER	2,728	2,156	-572	-20.97%
628	4110	BC500	575008	GF MAY - CUST SUPPLY & MAT	8,453	8,453	0	0.00%
629	4110	BC550	585508	GF MAY - CUSTODIAL EQUIPMENT	315	315	0	-0.04%
630	4110	BC555	575558	GF MAY - EQUIPMENT REPAIR	128	128	0	-0.31%
631	4110	BC590	565908	GF MAY - CUSTODIAL CONT SVCS	356	356	0	-0.06%
632	4110	BC802	568028	GF MAY - CONTRACT BENEFITS	595	595	0	0.00%
633	4110	DC209	502098	GF DAW - CUSTODIAN SALARY	149,105	140,651	-8454	-5.67%



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ROW #	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY19 CURRENT BUDGET, 2.15.18	FY20 DRAFT BUDGET 2.19.19	\$ CHANGE	% CHANGE
634	4110	DC309	583098	GF DAW - SUB CUSTODIAN	5,051	5,051	0	0.00%
635	4110	DC352	573528	GF DAW - CUSTODIAL OVERTIME	1,019	1,019	0	0.00%
636	4110	DC353	573538	GF DAW - BUILDING CHECK	2,066	2,066	0	0.00%
637	4110	DC354	573548	GF DAW - CUST SUMMER	3,432	2,772	-660	-19.23%
638	4110	DC500	575008	GF DAW - CUST SUPPLY & MAT	13,057	13,057	0	0.00%
639	4110	DC550	585508	GF DAW - CUSTODIAL EQUIPMENT	212	212	0	-0.08%
640	4110	DC555	575558	GF DAW - EQUIPMENT REPAIR	419	419	0	-0.02%
641	4110	DC590	565908	GF DAW - CUST CONT SVCS	383	383	0	-0.11%
642	4110	DC802	568028	GF DAW - CONTRACT BENEFITS	387	387	0	0.00%
643	4110	EC209	502098	GF ECC - CUSTODIAN SALARY	27,098	25,051	-2047	-7.55%
644	4110	EC309	583098	GF ECC - SUB CUSTODIAN	154	154	0	0.00%
645	4110	EC354	573548	GF ECC - CUST SUMMER	1,012	1,012	0	0.00%
646	4110	GC209	502098	GF GLE - CUSTODIAN SALARY	165,140	165,275	135	0.08%
647	4110	GC309	583098	GF GLE - SUB CUSTODIAN	2,165	2,165	0	0.00%
648	4110	GC352	573528	GF GLE - CUSTODIAL OVERTIME	2,552	2,552	0	0.00%
649	4110	GC353	573538	GF GLE - BUILDING CHECK	1,110	1,110	0	0.00%
650	4110	GC354	573548	GF GLE - CUST SUMMER	3,124	1,000	-2124	-67.99%
651	4110	GC500	575008	GF GLE - CUST SUPPLY & MAT	8,559	8,559	0	0.00%
652	4110	GC550	585508	GF GLE - CUSTODIAL - EQUIPMENT	705	705	0	0.03%
653	4110	GC555	575558	GF GLE - EQUIPMENT REPAIR	1,232	1,232	0	0.02%
654	4110	GC590	565908	GF GLE - CUST - CONT SVC	109	109	0	0.31%
655	4110	GC802	568028	GF GLE - CONTRACT BENEFITS	1,338	1,338	0	0.00%
656	4110	HC209	502098	GF HOU - CUSTODIAN SALARY	268,979	267,281	-1698	-0.63%
657	4110	HC309	583098	GF HOU - SUB CUSTODIAN	4,392	4,392	0	0.00%
658	4110	HC352	573528	GF HOU - CUSTODIAL OVERTIME	1,745	1,745	0	0.00%
659	4110	HC353	573538	GF HOU - BUILDING CHECK	313	313	0	0.00%
660	4110	HC354	573548	GF HOU - CUST SUMMER	3,430	2,443	-987	-28.78%
661	4110	HC500	575008	GF HOU - CUST SUPPLY & MAT	5,118	5,118	0	0.00%
662	4110	HC550	585508	GF HOU - CUSTODIAL - EQUIPMENT	157	157	0	0.28%
663	4110	HC555	575558	GF HOU - EQUIPMENT REPAIR	1,589	1,589	0	-0.02%
664	4110	HC590	565908	GF HOU - CUSTODIAL CONT SVCS	265	265	0	-0.17%
665	4110	HC802	568028	GF HOU - CONTRACT BENEFITS	467	467	0	0.00%
666	4110	MC209	502098	GF MOU - CUSTODIAN SALARY	242,917	230,528	-12389	-5.10%
667	4110	MC309	583098	GF MOU - SUB CUSTODIAN	3,621	970	-2651	-73.21%
668	4110	MC352	573528	GF MOU - CUSTODIAL OVERTIME	2,240	2,240	0	0.00%
669	4110	MC353	573538	GF MOU - BUILDING CHECK	485	485	0	0.00%
670	4110	MC354	573548	GF MOU - CUST SUMMER	3,949	3,245	-704	-17.83%
671	4110	MC500	575008	GF MOU - CUST SUPPLY & MAT	13,637	13,637	0	0.00%
672	4110	MC555	575558	GF MOU - EQUIPMENT REPAIR	151	151	0	0.00%
673	4110	MC590	565908	GF MOU - CUSTODIAL CONT SVCS	219	219	0	-0.06%
674	4110	MC802	568028	GF MOU - CONTRACT BENEFITS	641	641	0	0.00%
675	4110	NC209	502098	GF NAQ - CUSTODIAN SALARY	137,147	130,116	-7031	-5.13%
676	4110	NC309	583098	GF NAQ - SUB CUSTODIAN	3,749	3,749	0	0.00%
677	4110	NC352	573528	GF NAQ - CUSTODIAL OVERTIME	1,703	1,703	0	0.00%
678	4110	NC353	573538	GF NAQ - BUILDING CHECK	271	271	0	0.00%
679	4110	NC354	573548	GF NAQ - CUST SUMMER	3,423	2,998	-425	-12.42%
680	4110	NC500	575008	GF NAQ - CUST SUPPLY & MAT	9,154	9,154	0	0.00%
681	4110	NC550	585508	GF NAQ - CUSTODIAL EQUIPMENT	1,082	1,082	0	0.03%
682	4110	NC590	565908	GF NAQ - CUSTODIAL CONT SVCS	294	294	0	0.00%
683	4110	NC600	566008	GF NAQ - TRAVEL	0	0	0	
684	4110	NC802	568028	GF NAQ - CONTRACT BENEFITS	1,055	1,055	0	0.00%
685	4110	PC209	502098	GF PRI - CUSTODIAN SALARY	148,632	148,113	-519	-0.35%
686	4110	PC309	583098	GF PRI - SUB CUSTODIAN	7,727	20,785	13058	168.99%



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687	4110	PC352	573528	GF PRI - CUSTODIAL OVERTIME	1,319	1,319	0	0.00%
688	4110	PC353	573538	GF PRI - BUILDING CHECK	268	268	0	0.00%
689	4110	PC354	573548	GF PRI - CUST SUMMER	2,783	2,728	-55	-1.98%
690	4110	PC500	575008	GF PRI - CUST SUPPLY & MAT	6,563	6,563	0	0.01%
691	4110	PC590	565908	GF PRI - CUSTODIAL CONT SVCS	422	422	0	0.00%
692	4110	PC600	566008	GF PRI - TRAVEL	0	0	0	
693	4110	PC802	568028	GF PRI - CONTRACT BENEFITS	2,491	2,491	0	0.00%
694	4110	QC309	583098	GF DAB - SUB CUSTODIAN	2,266	2,054	-212	-9.36%
695	4110	SC354	573548	GF STE - CUST SUMMER	3,300	3,795	495	15.00%
696	4110	SC500	575008	GF STE - CUST SUPPLY & MAT	5,063	5,063	0	-0.01%
697	4110	SC550	585508	GF STE - CUSTODIAL EQUIPMENT	157	157	0	0.28%
698	4110	SC555	575558	GF STE - EQUIPMENT REPAIR	1,589	1,589	0	-0.02%
699	4110	SC590	565908	GF STE - CUSTODIAL CONT SVCS	265	265	0	-0.17%
700	4110	TC209	502098	GF CEN - CUSTODIAN SALARY	137,358	137,340	-18	-0.01%
701	4110	TC309	583098	GF CEN - SUB CUSTODIAN	1,125	510	-615	-54.67%
702	4110	TC352	573528	GF CEN - CUSTODIAL OVERTIME	1,226	1,226	0	0.00%
703	4110	TC353	573538	GF CEN - BUILDING CHECK	259	259	0	0.00%
704	4110	TC354	573548	GF CEN - CUST SUMMER	2,486	2,530	44	1.77%
705	4110	TC500	575008	GF CEN - CUST SUPPLY & MAT	6,217	6,217	0	0.00%
706	4110	TC550	585508	GF CEN - CUSTODIAL EQUIPMENT	260	260	0	0.01%
707	4110	TC555	575558	GF CEN - EQUIPMENT REPAIR	1,212	1,212	0	0.01%
708	4110	TC590	565908	GF CEN - CUSTODIAL CONT SVCS	651	651	0	0.00%
709	4110	TC802	568028	GF CEN - CONTACT BENEFITS	665	665	0	0.00%
710	4110	VC209	502098	GF DAV - CUSTODIAN SALARY	156,653	155,968	-685	-0.44%
711	4110	VC309	583098	GF DAV - SUB CUSTODIAN	4,070	4,070	0	0.00%
712	4110	VC352	573528	GF DAV - CUSTODIAL OVERTIME	1,533	1,533	0	0.00%
713	4110	VC353	573538	GF DAV - BUILDING CHECK	1,608	1,608	0	0.00%
714	4110	VC354	573548	GF DAV - CUST SUMMER	2,288	1,760	-528	-23.08%
715	4110	VC500	575008	GF DAV - CUST SUPPLY & MAT	10,084	10,084	0	0.00%
716	4110	VC550	585508	GF DAV - CUSTODIAL EQUIPMENT	47	47	0	-0.79%
717	4110	VC555	575558	GF DAV - EQUIPMENT REPAIR	265	265	0	0.08%
718	4110	VC590	565908	GF DAV - CUSTODIAL CONT SVCS	1,298	1,298	0	0.03%
719	4110	VC802	568028	GF DAV - CONTACT BENEFITS	565	565	0	0.00%
720	4110	WC209	502098	GF WRH - CUSTODIAN SALARY	716,710	717,633	923	0.13%
721	4110	WC309	583098	GF WRH - SUB CUSTODIAN	11,140	11,140	0	0.00%
722	4110	WC352	573528	GF WRH - CUSTODIAL OVERTIME	5,902	5,902	0	0.00%
723	4110	WC353	573538	GF WRH - BUILDING CHECK	10,592	10,592	0	0.00%
724	4110	WC354	573548	GF WRH - CUST SUMMER	3,608	4,488	880	24.39%
725	4110	WC500	575008	GF WRH - CUST SUPPLY & MAT	49,850	49,850	0	0.00%
726	4110	WC550	585508	GF WRH - EQUIPMENT	22	22	0	1.59%
727	4110	WC555	575558	GF WRH - EQUIPMENT REPAIR	1,493	1,493	0	-0.02%
728	4110	WC590	565908	GF WRH - CUSTODIAL CONT SVCS	574	574	0	-0.08%
729	4110	WC802	568028	GF WRH - CONTACT BENEFITS	2,274	2,274	0	0.00%
730	4110	XC209	502098	GF PAX - CUSTODIAN SALARY	158,555	154,071	-4484	-2.83%
731	4110	XC309	583098	GF PAX - SUB CUSTODIAN	14,235	14,385	150	1.05%
732	4110	XC352	573528	GF PAX - CUSTODIAL OVERTIME	589	295	-294	-49.92%
733	4110	XC353	573538	GF PAX - BUILDING CHECK	420	260	-160	-38.10%
734	4110	XC354	573548	GF PAX - CUST SUMMER	2,112	1,364	-748	-35.42%
735	4110	XC500	575008	GF PAX - CUST SUPPLY & MAT	11,248	11,248	0	0.00%
736	4110	XC550	585508	GF PAX - CUST EQUIP	314	314	0	0.00%
737	4110	XC555	575558	GF PAX - EQUIPMENT REPAIR	1,397	1,397	0	-0.02%
738	4110	XC802	568028	GF PAX - CONTACT BENEFITS	759	759	0	0.00%
739	4110			Total 4110 CUSTODIAL SERVICES	2,823,796	2,787,218	-36,578	-1.30%



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					BUDGET, 2.15.18	BUDGET 2.19.19		
740	4120	AUT511	565118	GF COF - HEAT- GAS	21,832	23,579	1747	8.00%
741	4120	BUT510	565108	GF MAY - HEAT- OIL	62,405	62,405	0	0.00%
742	4120	DUT510	565108	GF DAW - HEAT- OIL	3,688	3,688	0	0.01%
743	4120	DUT511	565118	GF DAW - HEAT- GAS	30,683	33,138	2455	8.00%
744	4120	GUT510	565108	GF GLE - HEAT- OIL	70,023	70,023	0	0.00%
745	4120	HUT510	565108	GF HOU - HEAT- OIL	44,067	44,067	0	0.00%
746	4120	MUT511	565118	GF MOU - HEAT- GAS	45,880	49,550	3670	8.00%
747	4120	NUT510	565108	GF NAQ - HEAT- OIL	82,640	82,640	0	0.00%
748	4120	PUT510	565108	GF PRI - HEAT- OIL	79,127	79,127	0	0.00%
749	4120	SUT510	565108	GF STE - HEAT- OIL	54,252	54,252	0	0.00%
750	4120	TUT510	565108	GF CEN - HEAT- OIL	67,401	67,401	0	0.00%
751	4120	VUT510	565108	GF DAV - HEAT- OIL	41,457	41,457	0	0.00%
752	4120	WUT510	565108	GF WRH - HEAT- OIL	18,337	18,337	0	0.00%
753	4120	WUT511	565118	GF WRH - HEAT- GAS	176,115	190,204	14089	8.00%
754	4120	XUT510	565108	GF PAX - HEAT- OIL	67,663	67,663	0	0.00%
755	4120			Total 4120 HEATING OF BUILDINGS	865,570	887,532	21,962	2.54%
756	4130	AUT512	565128	GF COF - ELECTRICITY	26,321	28,690	2369	9.00%
757	4130	AUT513	565138	GF COF - WATER & SEWER	8,565	9,335	771	9.00%
758	4130	AUT515	585158	GF COF - TRASH REMOVAL	3,966	4,323	357	9.00%
759	4130	BUT512	565128	GF MAY - ELECTRICITY	57,921	63,134	5213	9.00%
760	4130	BUT513	565138	GF MAY - WATER & SEWER	16,567	18,058	1491	9.00%
761	4130	BUT515	585158	GF MAY - TRASH REMOVAL	2,672	2,913	241	9.00%
762	4130	DUT512	565128	GF DAW - ELECTRICITY	21,504	23,439	1935	9.00%
763	4130	DUT513	565138	GF DAW - WATER & SEWER	12,023	13,105	1082	9.00%
764	4130	DUT515	585158	GF DAW - TRASH REMOVAL	2,264	2,468	204	9.00%
765	4130	GUT512	565128	GF GLE - ELECTRICITY	64,185	69,962	5777	9.00%
766	4130	GUT513	565138	GF GLE - WATER & SEWER	10,770	11,740	969	9.00%
767	4130	GUT515	585158	GF GLE - TRASH REMOVAL	3,076	3,352	277	9.00%
768	4130	HUT512	565128	GF HOU - ELECTRICITY	51,691	56,344	4652	9.00%
769	4130	HUT513	565138	GF HOU - WATER & SEWER	4,880	5,319	439	9.00%
770	4130	HUT515	585158	GF HOU - TRASH REMOVAL	3,110	3,390	280	9.00%
771	4130	MUT512	565128	GF MOU - ELECTRICITY	95,015	103,567	8551	9.00%
772	4130	MUT513	565138	GF MOU - WATER & SEWER	15,958	17,394	1436	9.00%
773	4130	MUT515	585158	GF MOU - TRASH REMOVAL	6,040	6,584	544	9.00%
774	4130	NUT512	565128	GF NAQ - ELECTRICITY	62,809	68,462	5653	9.00%
775	4130	NUT513	565138	GF NAQ - WATER & SEWER	11,699	12,752	1053	9.00%
776	4130	NUT515	585158	GF NAQ - TRASH REMOVAL	2,816	3,070	253	9.00%
777	4130	PUT512	565128	GF PRI - ELECTRICITY	90,610	98,764	8155	9.00%
778	4130	PUT513	565138	GF PRI - WATER & SEWER	20	22	2	9.00%
779	4130	PUT515	585158	GF PRI - TRASH REMOVAL	4,034	4,397	363	9.00%
780	4130	SUT512	565128	GF STE - ELECTRICITY	51,691	56,344	4652	9.00%
781	4130	SUT513	565138	GF STE - WATER & SEWER	4,880	5,319	439	9.00%
782	4130	SUT515	585158	GF STE - TRASH REMOVAL	3,110	3,390	280	9.00%
783	4130	TUT512	565128	GF CEN - ELECTRICITY	73,719	80,353	6635	9.00%
784	4130	TUT513	565138	GF CEN - WATER & SEWER	9,623	10,489	866	9.00%
785	4130	TUT515	585158	GF CEN - TRASH REMOVAL	2,741	2,988	247	9.00%
786	4130	VUT512	565128	GF DAV - ELECTRICITY	80,604	87,858	7254	9.00%
787	4130	VUT513	565138	GF DAV - WATER & SEWER	11,262	12,276	1014	9.00%
788	4130	VUT515	585158	GF DAV - TRASH REMOVAL	3,492	3,806	314	9.00%
789	4130	WUT512	565128	GF WRH - ELECTRICITY	304,753	332,181	27428	9.00%
790	4130	WUT513	565138	GF WRH - WATER & SEWER	73,966	80,623	6657	9.00%
791	4130	WUT515	585158	GF WRH - TRASH REMOVAL	16,711	18,215	1504	9.00%
792	4130	XUT512	565128	GF PAX - ELECTRICITY	60,718	66,183	5465	9.00%



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793	4130	XUT513	565138	GF PAX - WATER & SEWER	8,458	9,219	761	9.00%
794	4130	XUT515	585158	GF PAX - TRASH REMOVAL	3,607	3,932	325	9.00%
795	4130	Total 4130 UTILITY SERVICES			1,287,851	1,403,757	115,907	9.00%
796	4210	AGM552	575528	GF COF - GROUNDS SUPPLY & MAT	217	217	0	-0.21%
797	4210	AGM580	565808	GF COF - MAINTENANCE	55,892	55,892	0	0.00%
798	4210	BGM550	585508	GF MAY - EQUIPMENT	1,101	1,101	0	-0.04%
799	4210	BGM552	575528	GF MAY - GROUNDS SUPPLY & MAT	3,221	3,221	0	0.01%
800	4210	BGM555	575558	GF MAY - EQUIPMENT REPAIR	1,628	1,628	0	-0.01%
801	4210	BGM580	565808	GF MAY - MAINTENANCE	23,895	21,500	-2395	-10.02%
802	4210	DGM552	575528	GF DAW - GROUNDS SUPPLY & MAT	517	517	0	0.03%
803	4210	DGM555	575558	GF DAW - EQUIPMENT REPAIR	2,167	2,167	0	-0.01%
804	4210	DGM580	565808	GF DAW - MAINTENANCE	23,895	23,895	0	0.00%
805	4210	GGM552	575528	GF GLE - GROUNDS SUPPLY & MAT	1,394	1,394	0	0.00%
806	4210	GGM555	575558	GF GLE - EQUIPMENT REPAIR	1,564	1,564	0	0.00%
807	4210	GGM580	565808	GF GLE - MAINTENANCE	23,895	21,500	-2395	-10.02%
808	4210	HGM552	575528	GF HOU - GROUNDS SUPPLY & MAT	638	638	0	0.00%
809	4210	HGM555	575558	GF HOU - EQUIPMENT REPAIR	717	717	0	0.00%
810	4210	HGM580	565808	GF HOU - MAINTENANCE	23,895	23,895	0	0.00%
811	4210	MGM550	585508	GF MOU - EQUIPMENT	260	260	0	0.00%
812	4210	MGM552	575528	GF MOU - GROUNDS SUPPLY & MAT	4,669	4,669	0	-0.01%
813	4210	MGM555	575558	GF MOU - EQUIPMENT REPAIR	0	0	0	
814	4210	MGM580	565808	GF MOU - MAINTENANCE	23,895	21,500	-2395	-10.02%
815	4210	NGM550	585508	GF NAQ - EQUIPMENT	231	231	0	0.10%
816	4210	NGM552	575528	GF NAQ - GROUNDS SUPPLY & MAT	1,702	1,702	0	-0.02%
817	4210	NGM555	575558	GF NAQ - EQUIPMENT REPAIR	1,116	1,116	0	-0.03%
818	4210	NGM580	565808	GF NAQ - MAINTENANCE	23,895	21,500	-2395	-10.02%
819	4210	PGM552	575528	GF PRI - GROUNDS SUPPLY & MAT	766	766	0	-0.05%
820	4210	PGM555	575558	GF PRI - EQUIPMENT REPAIR	1,883	1,883	0	-0.02%
821	4210	PGM580	565808	GF PRI - MAINTENANCE	23,895	21,500	-2395	-10.02%
822	4210	SGM552	575528	GF STE - GROUNDS SUPPLY & MAT	638	638	0	-0.07%
823	4210	SGM555	575558	GF STE - EQUIPMENT REPAIR	717	717	0	-0.02%
824	4210	SGM580	565808	GF STE - MAINTENANCE	23,895	21,500	-2395	-10.02%
825	4210	TGM550	585508	GF CEN - EQUIPMENT	152	152	0	-0.01%
826	4210	TGM552	575528	GF CEN - GROUNDS SUPPLY & MAT	1,044	1,044	0	0.00%
827	4210	TGM555	575558	GF CEN - EQUIPMENT REPAIR	1,922	1,922	0	-0.02%
828	4210	TGM580	565808	GF CEN - MAINTENANCE	23,895	21,500	-2395	-10.02%
829	4210	VGM550	585508	GF DAV - EQUIPMENT	0	0	0	
830	4210	VGM552	575528	GF DAV - GROUNDS SUPPLY & MAT	2,288	2,288	0	0.01%
831	4210	VGM555	575558	GF DAV - EQUIPMENT REPAIR	1,900	1,900	0	-0.03%
832	4210	VGM580	565808	GF DAV - MAINTENANCE	23,895	23,895	0	0.00%
833	4210	WGM550	585508	GF WRH - EQUIPMENT	13,240	13,240	0	0.00%
834	4210	WGM552	575528	GF WRH - GROUNDS SUPPLY & MAT	7,465	7,465	0	0.00%
835	4210	WGM555	575558	GF WRH - EQUIPMENT REPAIR	8,847	8,847	0	0.00%
836	4210	WGM580	565808	GF WRH - MAINTENANCE	64,654	62,654	-2000	-3.09%
837	4210	XGM550	585508	GF PAX - EQUIPMENT	1,038	1,038	0	0.01%
838	4210	XGM552	575528	GF PAX - GROUNDS SUPPLY & MAT	488	488	0	-0.09%
839	4210	XGM555	575558	GF PAX - EQUIPMENT REPAIR	638	638	0	0.00%
840	4210	XGM580	565808	GF PAX - MAINTENANCE	23,895	23,895	0	0.00%
841	4210	Total 4210 MAINTENANCE OF GROUNDS			447,559	428,790	-18,769	-4.19%
842	4220	ABM520	585208	GF COF - GENERAL REPAIRS	27,166	27,166	0	0.00%
843	4220	AC103	501031	GF COF - ADMIN SPEC - MAINT	243,291	240,263	-3028	-1.24%
844	4220	BBM520	585208	GF MAY - GENERAL REPAIRS	29,173	29,173	0	0.00%
845	4220	DBM520	585208	GF DAW - GENERAL REPAIRS	26,936	26,936	0	0.00%



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846	4220	GBM520	585208	GF GLE - GENERAL REPAIRS	27,447	27,447	0	0.00%
847	4220	HBM520	585208	GF HOU - GENERAL REPAIRS	22,255	22,255	-1	0.00%
848	4220	MBM520	585208	GF MOU - GENERAL REPAIRS	12,682	12,682	0	0.00%
849	4220	NBM520	585208	GF NAQ - GENERAL REPAIRS	29,155	29,155	0	0.00%
850	4220	PBM520	585208	GF PRI - GENERAL REPAIRS	60,159	60,159	0	0.00%
851	4220	SBM520	585208	GF STE - GENERAL REPAIRS	31,231	31,231	0	0.00%
852	4220	TBM520	585208	GF CEN - GENERAL REPAIRS	36,543	36,543	0	0.00%
853	4220	VBM520	585208	GF DAV - GENERAL REPAIRS	21,017	21,017	0	0.00%
854	4220	WBM520	585208	GF WRH - GENERAL REPAIRS	91,653	91,653	0	0.00%
855	4220	WC103	501031	GF WRH - ADMIN SPEC - MAINT	81,188	87,796	6608	8.14%
856	4220	XBM520	585208	GF PAX - GENERAL REPAIRS	24,859	24,859	0	0.00%
857	4220			Total 4220 MAINTENANCE OF BUILDINGS	764,755	768,334	3,579	0.47%
858	4230	MC550	585508	GF MOU - CUSTODIAL EQUIPMENT	77	77	0	-0.51%
859	4230	NC555	575558	GF NAQ - EQUIPMENT REPAIR	76	76	0	0.00%
860	4230	PC550	585508	GF PRI - CUSTODIAL EQUIPMENT	243	243	0	0.05%
861	4230	PC555	575558	GF PRI - EQUIPMENT REPAIR	106	106	0	0.00%
862	4230	WEM555	575558	GF WRH - EQUIPMENT REPAIR	644	644	0	0.00%
863	4230	WEM557	575578	GF WRH - VEHICLE REPAIR	10,185	10,185	0	0.00%
864	4230			Total 4230 MAINTENANCE OF EQUIPMENT	11,331	11,330	0	0.00%
865	4300	ABM531	585318	GF COF -MAINTENANCE CONTRACTS	11,713	11,713	0	0.00%
866	4300	BBM531	585318	GF MAY - MAINTENANCE CONTRACTS	15,484	15,484	0	0.00%
867	4300	DBM531	585318	GF DAW - MAINTENANCE CONTRACTS	14,820	14,820	0	0.00%
868	4300	GBM531	585318	GF GLE -MAINTENANCE CONTRACTS	13,931	13,931	0	0.00%
869	4300	HBM531	585318	GF HOU -MAINTENANCE CONTRACTS	11,996	11,996	0	0.00%
870	4300	MBM531	585318	GF MOU -MAINTENANCE CONTRACTS	20,572	20,572	0	0.00%
871	4300	NBM531	585318	GF NAQ - MAINTENANCE CONTRACTS	12,256	12,256	0	0.00%
872	4300	PBM531	585318	GF PRI -MAINTENANCE CONTRACTS	23,662	23,662	0	0.00%
873	4300	SBM531	585318	GF STE - MAINTENANCE CONTRACTS	11,996	11,996	0	0.00%
874	4300	TBM531	585318	GF CEN - MAINTENANCE CONTRACTS	19,355	19,355	0	0.00%
875	4300	VBM531	585318	GF DAV -MAINTENANCE CONTRACTS	16,378	16,378	0	0.00%
876	4300	WBM531	585318	GF WRH -MAINTENANCE CONTRACTS	30,965	30,965	0	0.00%
877	4300	XBM531	585318	GF PAX -MAINTENANCE CONTRACTS	15,875	15,875	0	0.00%
878	4300			Total 4300 EXTRAORDINARY MAINTENANC	219,003	219,003	0	0.00%
879	4400	AT416	564168	GF COF - NETWORK & TELECOM	138,155	138,913	758	0.55%
880	4400	QT416	564168	GF DAB - NETWORK & TELECOMM	3,508	3,508	0	0.00%
881	4400			Total 4400 NETWORKING & TELECOMMINC	141,663	142,421	758	0.54%
882	5100	AFC805	568058	GF COF - MEDICARE	891,261	935,473	44212	4.96%
883	5100	AFC860	568608	GF COF - RETIREMENT BENEFIT	1,828,867	1,896,474	67607	3.70%
884	5100			Total 5100 EMPLOYER RETIREMENT CONT	2,720,128	2,831,947	111,819	4.11%
885	5200	AB802	568028	GF COF - CONTRACT BENEFITS	0	34,013	34013	
886	5200	AFC227	568038	GF COF - LTD REIMBURSEMENT	52,108	56,277	4169	8.00%
887	5200	AFC800B	568008	GF COF - HEALTH INS EMPLOYEE	8,582,259	8,882,638	300379	3.50%
888	5200	AFC810	568108	GF COF - LIFE INSURANCE	16,383	17,694	1311	8.00%
889	5200	AFC812	568128	GF COF - UNEMPLOYMENT	95,192	73,324	-21868	-22.97%
890	5200	AFC815	568158	GF COF - WORKER'S COMP	349,601	160,089	-189512	-54.21%
891	5200	AFC819	568198	GF COF - HEALTH INS BUYOUT	56,276	60,778	4502	8.00%
892	5200	BB802	568028	GF MAY - CONTRACT BENEFITS	2,441	2,636	195	8.00%
893	5200	DB802	568028	GF DAW - CONTRACT BENEFITS	2,742	2,961	219	8.00%
894	5200	EB802	568028	GF ECC - CONTRACT BENEFITS	2,201	2,377	176	8.00%
895	5200	PB802	568028	GF PRI - CONTRACT BENEFITS	3,641	3,932	291	8.00%
896	5200	QD802	568028	CONTRACT BENEFITS	19,713	21,290	1577	8.00%
897	5200	WB802	568028	GF WRH - CONTRACT BENEFITS	488	527	39	8.00%
898	5200			Total 5200 INSURANCE FOR ACTIVE EMP	9,183,045	9,318,537	135,492	1.48%



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899	5250	AFC801	568018	GF COF - HEALTH INS- RETIREE	2,325,723	2,511,781	186058	8.00%
900	5250	AFC865	568658	GF COF - HLTH INS- TOWN	113,524	122,606	9082	8.00%
901	5250			Total 5250 INSURANCE FOR RETIRED EM	2,439,247	2,634,387	195,140	8.00%
902	5260	AFC241	568038	GF COF - SICK LV BY BACK	30,937	33,412	2475	8.00%
903	5260	AFC820	568208	GF COF - STUDENT INSURANCE	8,698	9,394	696	8.00%
904	5260	AFC850	568508	GF COF - GEN LIB INSURANCE	208,670	225,364	16694	8.00%
905	5260			Total 5260 OTHER NON EMPLOYEE INSUR	248,305	268,169	19,864	8.00%
906	5300	AEM551	565428	GF COF - EQUIPMENT LEASE	759	759	0	0.00%
907	5300	AFC452	564528	GF COF - TECHNOLOGY LEASES	189,028	249,360	60332	31.92%
908	5300	AFC453	564538	GF COF - COPIER LEASES	16,083	10,270	-5813	-36.14%
909	5300	BFC453	564538	GF MAY - COPIER LEASES	16,812	14,230	-2582	-15.36%
910	5300	DFC453	564538	GF DAW - COPIER LEASES	16,083	16,083	0	0.00%
911	5300	EFC453S	564538	GF ECC - COPIER LEASES	11,049	3,182	-7866	-71.20%
912	5300	GFC453	564538	GF GLE - COPIER LEASES	16,083	16,083	0	0.00%
913	5300	HFC453	564538	GF HOU - COPIER LEASES	18,702	18,645	-57	-0.30%
914	5300	MFC453	564538	GF MOU - COPIER LEASES	21,655	21,655	0	0.00%
915	5300	NFC453	564538	GF NAQ - COPIER LEASES	13,851	13,851	0	0.00%
916	5300	PFC453	564538	GF PRI - COPIER LEASES	13,850	11,520	-2330	-16.82%
917	5300	SFC453	564538	GF STE - COPIER LEASES	18,702	17,741	-961	-5.14%
918	5300	TFC453	564538	GF CEN - COPIER LEASES	18,861	18,861	0	0.00%
919	5300	VFC453	564538	GF DAV - COPIER LEASES	15,741	14,161	-1581	-10.04%
920	5300	WFC453	564538	GF WRH - COPIER LEASES	44,198	67,710	23512	53.20%
921	5300	XFC453	564538	GF PAX - COPIER LEASES	16,843	15,250	-1593	-9.46%
922	5300			Total 5300 RENTAL-LEASE EQUIPMENT	448,298	509,361	61,062	13.62%
923	5350	AFC726	567268	GF COF - BDG RENT/LEASE-ADMIN	5	5	0	0.00%
924	5350			Total 5350 RENTAL-LEASE BUILDINGS	5	5	0	0.00%
925	5500	BN206M	502061	GF MAY - AIDE SALARY - REG ED	7,456	7,456	0	0.00%
926	5500	DN206M	502061	GF DAW - AIDE SALARY - REG ED	12,436	19,442	7006	56.34%
927	5500	NN206M	502061	GF NAQ - AID SALARY - REG ED	0	0	0	
928	5500	VN206M	502068	GF DAV - AIDE SALARY	8,418	8,577	159	1.89%
929	5500	XN206M	502061	GF PAX - AIDE SALARY-REG ED	8,030	9,612	1582	19.70%
930	5500			Total 5500 OTHER FIXED CHARGES	36,340	45,087	8,747	24.07%
931	5550	BN206X	502068	GF MAY - AIDE SALARY	9,618	6,092	-3526	-36.66%
932	5550	DN206X	502068	GF DAW - AIDE SALARY	2,509	2,138	-371	-14.79%
933	5550	GN206X	502068	GF GLE - AIDE SALARY	0	0	0	
934	5550	MN206X	502068	GF MOU - AIDE SALARY	4,389	3,977	-412	-9.39%
935	5550	NN206X	502068	GF NAQ - AIDE SALARY	12,241	3,076	-9165	-74.87%
936	5550	TN206X	502068	GF CEN - AIDE SALARY	6,137	8,021	1884	30.70%
937	5550	VN206X	502068	GF DAV - AIDE SALARY	12,575	11,604	-971	-7.72%
938	5550	XN206X	502068	GF PAX - AIDE SALARY	4,565	4,270	-295	-6.45%
939	5550			Total 5550 CROSSING GUARDS	52,034	39,179	-12,855	-24.71%
940	8100	WFC782	567826	GF WRH - BOND PRINCIPAL	1,897,275	1,935,000	37725	1.99%
941	8100			Total 8100 DEBT RETIREMENT/SCH CONS	1,897,275	1,935,000	37,725	1.99%
942	8200	WFC782I	567827	GF WRH - BOND INTEREST	578,856	562,106	-16750	-2.89%
943	8200			Total 8200 DEBT SERVICE/SCH CONST	578,856	562,106	-16,750	-2.89%
944	9100	ATU970	569751	TUITION-SCH CHOICE	23,391	23,391	0	0.00%
945	9100	YTU970.4	569702	GF DSP - SPED TUITION PUBLIC	1,156,375	1,237,321	80946	7.00%
946	9100	YTU971	569712	GF DSP - SPED TUITION PUBLIC	63,873	50,819	-13054	-20.44%
947	9100			Total 9100 TUITION TO MASS SCHOOLS	1,243,639	1,311,531	67,892	5.46%
948	9110	ATU975	569751	GF COF - TUITION SCH CHOI	654,287	704,657	50370	7.70%
949	9110			Total 9110 SCHOOL CHOICE TUITION	654,287	704,657	50,370	7.70%
950	9120	ATU976	569761	GF COF - TUITION CHARTER	527,418	468,903	-58515	-11.09%
951	9120			Total 9120 TUITION TO MA CHARTER SC	527,418	468,903	-58,515	-11.09%



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952	9300	YTU972.5	569722	GF DSP - SPED TUITION PRIVATE	967,208	1,044,585	77377	8.00%
953	9300	YTU972.6	569722	GF DSP - SPED TUITION PRIVATE	447,680	479,018	31338	7.00%
954	9300	YTU973.5	569732	GF DSP - SPED TUITION SUM PRIVATE	16,538	24,100	7562	45.72%
955	9300	Total 9300 TUITION TO NON-PUBLIC SC			1,431,426	1,547,702	116,276	8.12%
956	9400	YTU977.4	569772	GF DSP - SPED TUITION COLLABOR	253,444	278,763	25319	9.99%
957	9400	YTU978	569772	GF DSP - SPED TUITION SUMMER COLLAB	8,126	8,939	813	10.00%
958	9400	Total 9400 TUITION TO COLLABORATIVE			261,570	287,702	26,132	9.99%
Total 001 GENERAL FUND					94,209,451	97,836,205	3626754	3.85%
Grand Total					94,209,451	97,836,205	3626754	3.85%