



# **FY 2021 Budget Book**

**PROPOSED BUDGET**

**\$102,115,384**

**03/13/2020**



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**INTRODUCTION**

**Wachusett Regional School District Committee**

<b>Member</b>	<b>Town</b>	<b>Years of Service</b>
Kenneth Mills, Chair	Holden	2012 to present
Christina Smith, Vice Chair	Holden	2013 to present
Melissa Ayala	Sterling	2019 to present
Scott Brown	Holden	2013 to present
Michael Dennis	Holden	2014 to present
Anthony DiFonso	Rutland	2018 to present
Stephen Godbout	Sterling	2017 to present
Maleah Gustafson	Holden	2018 to present
Sherrie Haber	Rutland	2019 to present
Jeffrey Haynes	Rutland	2019 to present
Robert Imber	Princeton	2006 to present
Laura Kirshenbaum	Holden	2019 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
Karl Ottmar	Paxton	2019 to present
Asima Silva	Holden	2015 to present
Megan Weeks	Princeton	2015 to present
Linda Woodland	Sterling	2019 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  
 Christine Smith, Administrator of Special Education  
 Brendan Keenan, Director of Social Emotional Learning  
 James Dunbar, District Treasurer

Wachusett Regional School District  
 1745 Main Street  
 Jefferson, MA 01522  
 508-829-1670  
 www.wrsd.net



### **Superintendent's Message**

As we embark upon the third decade of the twenty-first century, it is important for us to remember that our district was the very first regional school district in Massachusetts. Over the years, our schools have become the center of our communities, with families moving to Central Massachusetts specifically to be part of the Wachusett Regional School District. Our five towns continue to work together to provide our children with schools that offer meaningful educational experiences and opportunities afforded by dedicated educators and support staff.

As we have done over the past several years, the District and Member Town officials held the annual Budget Roundtable at the Holden Senior Center in early November. 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, members of the Wachusett Regional School District Committee, and community members interested in learning more about the budget process. State representatives voiced their support of the recently signed Student Opportunity Act that will provide more state funding for many of the outdated dollar amounts used in the Chapter 70 formula calculation. We would like to thank our state representatives for their continued support of increased funding for all schools in the commonwealth.

The 2019-2020 school year has been a milestone year for the Wachusett Regional School District. For the first time in the history of our shared communities, the WRSD is now able to offer free full-day kindergarten to students from our towns. Although the District has offered tuition-based full-day kindergarten for many years, tuition-free kindergarten equals the playing field for all students so that the educational experiences of some of our youngest students are equitable from classroom to classroom, school to school, and town to town. This transformative educational endeavor will now provide benefits to all of our students when they enter our elementary schools. This was also the first year when all of the students at our high school were issued a Chromebook to be used at school and at home. Over 2,000 Chromebooks are being utilized at WRHS on a daily basis as our students and staff use these important tools of technology to further enhance and support the learning experience. These two endeavors are representative of the educational advancements our communities continue to make through their investment in education and the future.

For the second consecutive 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 anticipate the continuation of the forward progress made this past year as we look to create a budget that supports the Strategic Plan and focuses on the social and emotional health of our students.

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**



<b>1. Leadership, Governance, and Communication</b>
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.
<b>2. Aligned Curriculum</b>
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.
<b>3. Effective Instruction</b>
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.
<b>4. Professional Development &amp; Structures for Collaboration</b>
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.
<b>5. Students’ Social, Emotional, and Health Needs</b>
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 schools in pre-kindergarten through grade twelve. Paxton and Princeton have one K-8 elementary school in each town, Holden has three elementary schools and one middle school, Rutland has two elementary schools and one middle school, and Sterling has one elementary school and one 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 elected members. Per the Regional Agreement the number of members from each town is based on town population. There are ten members from the Town of Holden; two from Paxton; two from Princeton; four from Rutland and four from Sterling. Outside of special circumstances each member's term runs for three 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 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 4100 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 4110 Budget Planning & Adoption outlines that the budget reflects 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 no less than seven 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.

April – Any subsequent assessment can only be adjusted downward. Annual Town Meeting warrants will be published 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 of the five 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**

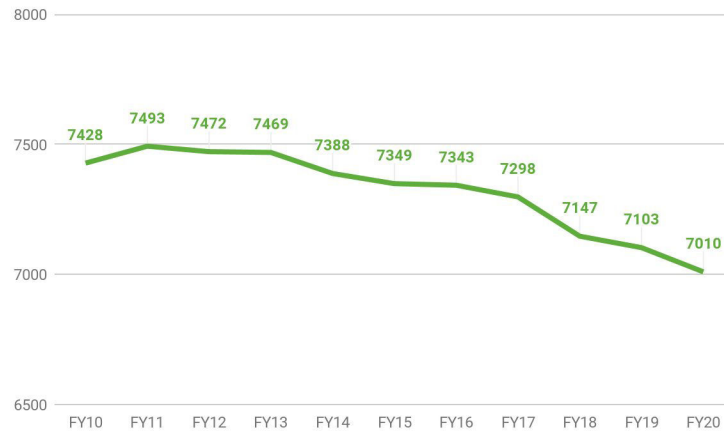
On October 1st of each school year the District is required to submit a count to the Department of Elementary and Secondary Education (DESE) of all students in each school. The October 1st counts are the official DESE enrollment numbers for the entire school year and are used in the calculation of the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



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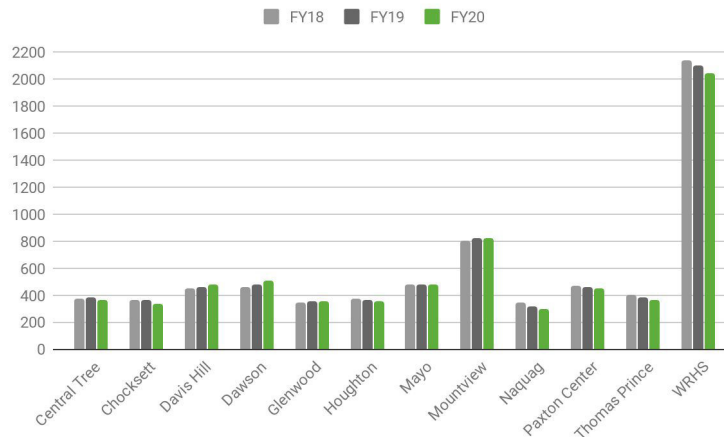
## Total Enrollment

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



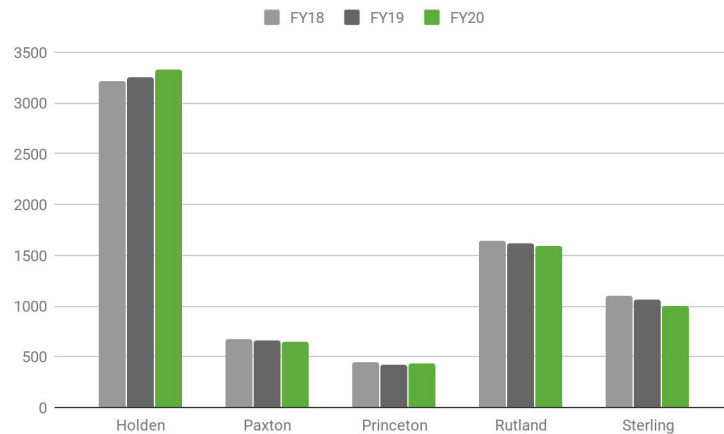
## Enrollment By School

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



## Enrollment By Town

This chart on the right shows enrollment by Town for the last three 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 include 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.



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## **Town Assessment Calculation**

In accordance with the Regional Agreement, three separate assessments are established based on each Town's respective student enrollment percentages. 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 2020		FY 2021		Enrollment Change	
	Town	Count	Percentage	Count	Percentage	Count
Holden	3,258	46.50%	3,335	47.62%	77	2.36%
Paxton	654	9.33%	646	9.22%	-8	-1.22%
Princeton	423	6.04%	428	6.11%	5	1.18%
Rutland	1,612	23.01%	1,589	22.69%	-23	-1.43%
Sterling	1,060	15.13%	1,005	14.35%	-55	-5.19%
<b>Total</b>	<b>7,007</b>	<b>100.00%</b>	<b>7,003</b>	<b>100.00%</b>	<b>-4</b>	<b>-0.06%</b>

High School	FY 2020		FY 2021		Enrollment Change	
	Town	Count	Percentage	Count	Percentage	Count
Holden	920	44.66%	927	45.49%	7	0.76%
Paxton	201	9.76%	194	9.52%	-7	-3.48%
Princeton	130	6.31%	125	6.13%	-5	-3.85%
Rutland	497	24.13%	494	24.24%	-3	-0.60%
Sterling	312	15.15%	298	14.62%	-14	-4.49%
<b>Total</b>	<b>2,060</b>	<b>100.00%</b>	<b>2,038</b>	<b>100.00%</b>	<b>-22</b>	<b>-1.07%</b>

## **Minimum Local Contributions**

The MLC amounts below are based on the most recent state budget figures.

Min. Local Contrib.	2020	2021	\$Diff+/(-)	%Diff+/(-)
Holden	\$19,225,254	\$20,061,939	\$836,685	4.35%
Paxton	\$4,397,455	\$4,600,004	\$202,549	4.61%
Princeton	\$3,565,466	\$3,697,913	\$132,447	3.71%
Rutland	\$7,226,608	\$7,678,996	\$452,388	6.26%
Sterling	\$8,220,062	\$8,598,601	\$378,539	4.61%
<b>Total Local Contrib.</b>	<b>\$42,634,845</b>	<b>\$44,637,453</b>	<b>\$2,002,608</b>	<b>4.70%</b>



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## 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	2020	2021	\$Diff+/-	%Diff+/-
Holden	\$7,306,064	\$8,142,799	\$836,735	11.45%
Paxton	\$1,466,595	\$1,577,286	\$110,691	7.55%
Princeton	\$948,577	\$1,045,013	\$96,436	10.17%
Rutland	\$3,614,910	\$3,879,732	\$264,822	7.33%
Sterling	\$2,377,050	\$2,453,827	\$76,777	3.23%
<b>Total Operational</b>	<b>\$15,713,196</b>	<b>\$17,098,657</b>	<b>\$1,385,461</b>	<b>8.82%</b>

### Transportation

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

Transportation	2020	2021	\$Diff+/-	%Diff+/-
Holden	\$2,204,518	\$2,290,978	\$86,460	3.92%
Paxton	\$442,528	\$443,770	\$1,242	0.28%
Princeton	\$286,222	\$294,015	\$7,793	2.72%
Rutland	\$1,090,756	\$1,091,564	\$808	0.07%
Sterling	\$717,246	\$690,385	(\$26,861)	-3.75%
<b>Total Transportation</b>	<b>\$4,741,270</b>	<b>\$4,810,711</b>	<b>\$69,441</b>	<b>1.46%</b>

### 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	2020	2021	\$Diff+/-	%Diff+/-
Holden	\$1,089,974	\$1,150,430	\$60,456	5.55%
Paxton	\$237,436	\$222,842	(\$14,594)	-6.15%
Princeton	\$153,566	\$147,641	(\$5,925)	-3.86%
Rutland	\$587,031	\$548,136	(\$38,895)	-6.63%
Sterling	\$369,100	\$346,681	(\$22,419)	-6.07%
<b>Total Debt Service</b>	<b>\$2,437,106</b>	<b>\$2,415,731</b>	<b>(\$21,375)</b>	<b>-0.88%</b>

### Total Assessments to Towns

Total for Towns	2020	2021	\$Diff+/-	%Diff+/-
Holden	\$29,825,810	\$31,646,147	\$1,820,337	6.10%
Paxton	\$6,544,013	\$6,843,901	\$299,888	4.58%
Princeton	\$4,953,831	\$5,184,582	\$230,751	4.66%
Rutland	\$12,519,305	\$13,198,428	\$679,123	5.42%
Sterling	\$11,683,458	\$12,089,494	\$406,036	3.48%
<b>Total for Towns</b>	<b>\$65,526,417</b>	<b>\$68,962,552</b>	<b>\$3,436,135</b>	<b>5.24%</b>



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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	2020	2021	\$Diff+/-	%Diff+/-
Ch. 70 Aid	\$28,500,615	\$29,969,019	\$1,468,404	5.15%
Ch. 71 Transportation	\$2,178,143	\$2,430,991	\$252,848	11.61%
Ch. 70 Charter Aid	\$33,253	\$52,822	\$19,569	58.85%
<b>Total State Aid</b>	<b>\$30,712,011</b>	<b>\$32,452,832</b>	<b>\$1,740,821</b>	<b>5.67%</b>

## Local Revenues

The District receives local revenues from four 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	2020	2021	\$Diff+/-	%Diff+/-
Medicaid	\$1,137,521	\$450,000	(\$687,521)	-60.44%
Interest	\$21,005	\$50,000	\$28,995	138.04%
Misc. Revenue	\$439,251	\$200,000	(\$239,251)	-54.47%
Excess & Deficiency	\$0	\$0	\$0	0.00%
<b>Total Local Revenues</b>	<b>\$1,597,777</b>	<b>\$700,000</b>	<b>(\$897,777)</b>	<b>-56.19%</b>

## Total Revenues

Source	2020	2021	\$Diff+/-	%Diff+/-
Town Revenues	\$65,526,417	\$68,962,552	\$3,436,135	5.24%
State Aid	\$30,712,011	\$32,452,832	\$1,740,821	5.67%
Local Revenues	\$1,597,777	\$700,000	(\$897,777)	-56.19%
<b>Total Revenues</b>	<b>\$97,836,205</b>	<b>\$102,115,384</b>	<b>\$4,279,179</b>	<b>4.37%</b>



## SECTION IV - EXPENDITURES

### Budget Appropriations

The District budget is segregated into three primary groups encompassing nine appropriations; 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

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Salaries & Stipends	\$62,064,715	\$65,182,485	\$3,117,770	5.02%
Benefits & Insurance	\$15,054,973	\$16,047,813	\$992,840	6.59%
<b>Total</b>	<b>\$77,119,688</b>	<b>\$81,230,298</b>	<b>\$4,110,610</b>	<b>5.33%</b>

### 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

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Instructional Support	\$3,322,090	\$3,489,855	\$167,765	5.05%
Operations Maintenance	\$3,606,166	\$3,738,231	\$132,065	3.66%
Pupil Services	\$51,241	\$52,758	\$1,517	2.96%
SPED Tuition	\$3,123,545	\$2,770,000	(\$353,545)	-11.32%
<b>Total</b>	<b>\$10,103,042</b>	<b>\$10,050,844</b>	<b>(\$52,198)</b>	<b>-0.52%</b>

### 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**

Appropriation	FY20 Budget	FY21 Proposed	\$ Diff vs LY	% Diff
Other Operating Costs	\$1,196,956	\$1,176,810	(\$20,146)	-1.68%
Transportation	\$6,919,413	\$7,241,701	\$322,288	4.66%
Debt Service	\$2,497,106	\$2,415,731	(\$81,375)	-3.26%
<b>Total</b>	<b>\$10,613,475</b>	<b>\$10,834,242</b>	<b>\$220,767</b>	<b>2.08%</b>

**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 (buses), and Special Education in-district and out-of-district (vans). This appropriation does not include field trips or athletic transportation.

**Debt Service**

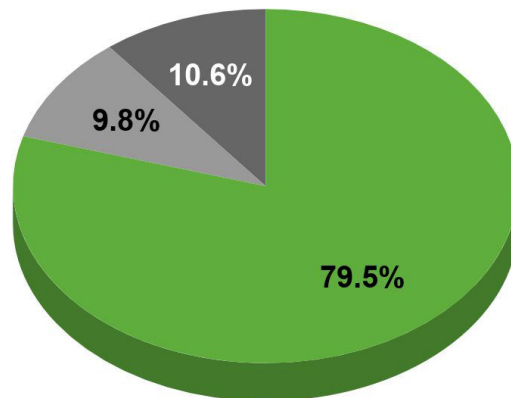
Debt Service covers payment of principal and interest on outstanding balances remaining on construction bonds for two projects; the high school renovation and the Jefferson oil remediation project.

**Total Expenditures**

Category	FY20 Budget	FY21 Proposed	\$ Diff +/-	% Diff
Salaries & Benefits	\$77,119,688	\$81,230,298	\$4,110,610	5.33%
Instruction & Operations	\$10,103,042	\$10,050,844	(\$52,198)	-0.52%
Fixed Costs	\$10,613,475	\$10,834,242	\$220,767	2.08%
<b>Total</b>	<b>\$97,836,205</b>	<b>\$102,115,384</b>	<b>\$4,279,179</b>	<b>4.37%</b>

**Expenditure Breakdown By Category**

- Salaries & Benefits
- Instruction & Operations
- Fixed Costs





## **SECTION V - LINE ITEM BUDGET**

The following report is the District's FY21 Budget as of March 13, 2020. 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.



# Wachusett Regional School District FY21 Budget Book

ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
1	1110	SCH390	563908	GF COF - STIPEND SCH COMMITTEE	11,272	11,272	0	0.00%
2	1110	SCH400	564008	GF COF - SUPPLIES & EXPENSES	632	632	0	0.00%
3	1110	SCH600	566008	GF COF - TRAVEL	410	410	0	0.00%
<b>4</b>	<b>1110</b>	<b>Total 1110 SCHOOL COMMITTEE</b>			<b>12,314</b>	<b>12,314</b>	<b>0</b>	<b>0.00%</b>
5	1210	AS101	501018	GF COF - ADMINISTRATOR SALARY	192,187	196,031	3,844	2.00%
6	1210	AS103	501038	GF COF - ADMIN SPEC SALARY	78,185	79,749	1,564	2.00%
7	1210	AS400	564008	GF COF - SUPPLIES & EXPENSE	13,386	13,353	-33	-0.25%
8	1210	AS600	566008	GF COF - TRAVEL	268	268	0	0.00%
<b>9</b>	<b>1210</b>	<b>Total 1210 SUPERINTENDENT</b>			<b>284,026</b>	<b>289,401</b>	<b>5,374</b>	<b>1.89%</b>
10	1220	AO101	501018	GF COF - ADMINISTRATOR SALARY	150,000	153,000	3,000	2.00%
<b>11</b>	<b>1220</b>	<b>Total 1220 ASSISTANT SUPERINTENDENT</b>			<b>150,000</b>	<b>153,000</b>	<b>3,000</b>	<b>2.00%</b>
12	1230	AO103	501038	GF COF - ADMIN SPEC SALARY	169,548	172,938	3,390	2.00%
13	1230	AO400	564008	GF COF - SUPPLIES & EXPENSE	4,371	4,338	-33	-0.76%
14	1230	AO415	564158	GF COF - TELEPHONE	9,943	9,943	0	0.00%
15	1230	AO600	566008	GF COF - TRAVEL	1,286	1,286	0	0.00%
16	1230	AP101	501018	GF COF - ADMINSTRATOR SALARY	25,000	0	-25,000	-100.00%
17	1230	YU101	501018	GF COF - ADMINISTRATOR SALARY	224,443	253,470	29,027	12.93%
<b>18</b>	<b>1230</b>	<b>Total 1230 OTHER DIST-WIDE ADMINIST</b>			<b>434,591</b>	<b>441,975</b>	<b>7,384</b>	<b>1.70%</b>
19	1410	AB101	501018	GF COF - ADMINISTRATOR SALARY	127,500	130,050	2,550	2.00%
20	1410	AB103	501038	GF COF - ADMIN SPEC SALARY	92,114	93,956	1,842	2.00%
21	1410	AB210	502108	GF COF - CLERICAL SALARY	213,853	221,635	7,782	3.64%
22	1410	AB280	562808	GF COF - SECRETARY OVERTIME	2,206	2,206	0	0.00%
23	1410	AB400	564008	GF COF - SUPPLIES & EXPENSE	11,926	11,893	-33	-0.28%
24	1410	AB590	565908	GF COF - CONTRACTED SERVICES	98,607	91,477	-7,130	-7.23%
25	1410	AB600	566008	GF COF - TRAVEL	31,877	31,877	0	0.00%
<b>26</b>	<b>1410</b>	<b>Total 1410 BUSINESS &amp; FINANCE</b>			<b>578,083</b>	<b>583,094</b>	<b>5,011</b>	<b>0.87%</b>
27	1420	AR101	501018	GF COF - ADMINISTRATOR SALARY	110,428	112,636	2,208	2.00%
28	1420	AR103	501038	GF COF - ADMIN SPEC SALARY	105,115	138,363	33,248	31.63%
29	1420	AR400	564008	GF COF - SUPPLIES & EXPENSE	19,938	19,905	-33	-0.17%
30	1420	AR410	564108	GF COF - STAFF RECRUITING	9,611	9,611	0	0.00%
31	1420	AR590	565908	GF COF - CONTRACTED SERVICES	10,370	17,500	7,130	68.76%
32	1420	AR600	566008	GF COF - TRAVEL	872	872	0	0.00%
<b>33</b>	<b>1420</b>	<b>Total 1420 HUMAN RESOURCES &amp; BENEFI</b>			<b>256,334</b>	<b>298,887</b>	<b>42,552</b>	<b>16.60%</b>
34	1430	SCH591	565918	GF COF - LEGAL CONT SVCS - SCH	33,540	33,540	0	0.00%
35	1430	YU591	575918	GF DSP - LEGAL CONT SVCS - QS	41,000	41,000	0	0.00%
<b>36</b>	<b>1430</b>	<b>Total 1430 LEGAL SERVICE FOR SCH CO</b>			<b>74,540</b>	<b>74,540</b>	<b>0</b>	<b>0.00%</b>
37	1450	AT451	564518	GF COF - TECHNOLOGY SOFTWARE	270,648	270,648	0	0.00%
38	1450	AT452	564528	GF COF - TECH HARDWARE	114,000	114,000	0	0.00%
39	1450	AT456	564568	GF COF - SUPPLIES & EXP	4,000	4,000	0	0.00%
40	1450	AT457	564578	GF COF - TECHNOLOGY REPAIRS	226	226	0	0.00%
41	1450	AT590	565908	GF COF - TECHNOLOGY CONT SVCS	4,000	4,000	0	0.00%
<b>42</b>	<b>1450</b>	<b>Total 1450 DIST-WIDE INFORM MGMT &amp;</b>			<b>392,874</b>	<b>392,874</b>	<b>0</b>	<b>0.00%</b>
43	2110	AU108	501041	GF COF - ED SPEC SAL - REG ED	116,531	118,798	2,267	1.94%
44	2110	AU600	566008	GF COF - TRAVEL	14,864	14,864	0	0.00%
45	2110	QP108	5E+05	GF DAB - SPED COORD	0	0	0	
46	2110	YU104	501042	GF DSP - ED SPEC SAL - SPED	30,732	41,371	10,639	34.62%
47	2110	YU108	501082	GF DSP - SPED COORDINATOR SAL	396,493	628,124	231,631	58.42%
48	2110	YU210	502108	GF DSP - CLERICAL SALARY	833	833	0	0.00%
49	2110	YU210S	502108	GF COF - CLERICAL SALARY	48,371	89,316	40,945	84.65%
50	2110	YU400	574002	GF DSP - SUPPLY & EXP - SPED	14,588	6,463	-8,125	-55.70%
51	2110	YU453	574538	GF DSP - COPIERS	2,305	2,305	0	0.00%
52	2110	YU600	576002	GF DSP - TRAVEL - SPED	9,745	9,745	0	0.00%
<b>53</b>	<b>2110</b>	<b>Total 2110 CURRICULUM DIRECTORS (SU</b>			<b>634,462</b>	<b>911,819</b>	<b>277,357</b>	<b>43.72%</b>





# Wachusett Regional School District FY21 Budget Book

ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
54	2120	WU108S	501082	GF WRH - SPED COORDINATOR SAL	107,636	109,685	2,049	1.90%
<b>55</b>	<b>2120</b>			<b>Total 2120 DEPARTMENT HEADS (NON-SU)</b>	<b>107,636</b>	<b>109,685</b>	<b>2,049</b>	<b>1.90%</b>
56	2210	BP102	501028	GF MAY - PRINCIPAL SALARY	112,200	114,444	2,244	2.00%
57	2210	BP108	501088	GF MAY - ASST PRINCIPAL SALARY	124,118	90,000	-34,118	-27.49%
58	2210	BP210	502108	GF MAY - CLERICAL SALARY	52,520	46,336	-6,184	-11.78%
59	2210	BP310	583108	GF MAY - SUB CLERICAL	1,739	1,739	0	0.00%
60	2210	BP400	574008	GF MAY - PRINCIPAL SUPPLY & EX	2,400	2,400	0	0.00%
61	2210	BP415	574158	GF MAY - TELEPHONE	2,241	2,241	0	0.00%
62	2210	DP102	501028	GF DAW - PRINCIPAL SALARY	107,100	109,242	2,142	2.00%
63	2210	DP108	501088	GF DAW - ASST PRINCIPAL SALARY	102,437	107,685	5,248	5.12%
64	2210	DP210	502108	GF DAW - CLERICAL SALARY	35,798	37,072	1,274	3.56%
65	2210	DP310	583108	GF DAW - SUB CLERICAL	6,591	6,591	0	0.00%
66	2210	DP400	574008	GF DAW - PRINCIPAL SUPPLY & EX	2,314	2,314	0	0.00%
67	2210	DP415	574158	GF DAW - TELEPHONE	2,386	2,386	0	0.00%
68	2210	EP210S	502108	GF ECC - CLERICAL SALARY	37,584	37,578	-6	-0.02%
69	2210	EP400S	574008	GF ECC - PRINCIPAL SUPPLY & EX	737	815	79	10.66%
70	2210	EP415S	574158	GF ECC - TELEPHONE	202	202	0	0.00%
71	2210	EP600S	576002	GF ECC - PRINCIPAL TRAVEL	366	366	0	0.00%
72	2210	GP102	501028	GF GLE - PRINCIPAL SALARY	121,320	114,566	-6,754	-5.57%
73	2210	GP108	501088	GF GLE - ASST PRINCIPAL SALARY	54,502	107,685	53,183	97.58%
74	2210	GP210	502108	GF GLE - CLERICAL SALARY	35,129	37,800	2,671	7.60%
75	2210	GP310	583108	GF GLE - SUB CLERICAL	819	819	0	0.00%
76	2210	GP400	574008	GF GLE - PRINCIPAL SUPPLY & EX	1,726	1,726	0	0.00%
77	2210	GP415	574158	GF GLE - TELEPHONE	1,626	1,626	0	0.00%
78	2210	HP102	501028	GF HOU - PRINCIPAL SALARY	130,231	132,835	2,604	2.00%
79	2210	HP108	501088	GF HOU - ASST PRINCIPAL SALARY	106,836	108,885	2,049	1.92%
80	2210	HP210	502108	GF HOU - CLERICAL SALARY	43,343	42,919	-424	-0.98%
81	2210	HP310	583108	GF HOU - SUB CLERICAL	386	386	0	0.00%
82	2210	HP400	574008	GF HOU - PRINCIPAL SUPPLY & EX	1,387	1,387	0	0.00%
83	2210	HP415	574158	GF HOU - TELEPHONE	1,453	1,453	0	0.00%
84	2210	HP600	576008	GF HOU - PRINCIPAL TRAVEL	1,549	1,549	0	0.00%
85	2210	MP102	501028	GF MOU - PRINCIPAL SALARY	136,000	133,620	-2,380	-1.75%
86	2210	MP108	501088	GF MOU - ASST PRINCIPAL SALARY	212,473	215,370	2,897	1.36%
87	2210	MP210	502108	GF MOU - CLERICAL SALARY	74,808	74,828	20	0.03%
88	2210	MP310	583108	GF MOU - SUB CLERICAL	515	515	0	0.00%
89	2210	MP400	574008	GF MOU - PRINCIPAL SUPPLY & EX	4,040	4,040	0	0.00%
90	2210	MP415	574158	GF MOU - TELEPHONE	2,295	2,295	0	0.00%
91	2210	MP600	576008	GF MOU - PRINCIPAL TRAVEL	27	27	0	0.00%
92	2210	NP102	501028	GF NAQ - PRINCIPAL SALARY	123,947	120,183	-3,764	-3.04%
93	2210	NP108	501088	GF NAQ - ASST PRINCIPAL SALARY	51,218		-51,218	-100.00%
94	2210	NP210	502108	GF NAQ - CLERICAL SALARY	49,151	45,612	-3,539	-7.20%
95	2210	NP310	583108	GF NAQ - SUB CLERICAL	684	684	0	0.00%
96	2210	NP400	574008	GF NAQ - PRINCIPAL SUPPLY & EX	1,637	1,637	0	0.00%
97	2210	NP415	574158	GF NAQ - TELEPHONE	3,183	3,183	0	0.00%
98	2210	NP453	574538	GF NAQ - COPIERS	1,883	1,883	0	0.00%
99	2210	PP102	501028	GF PRI - PRINCIPAL SALARY	109,200	111,384	2,184	2.00%
100	2210	PP108	501088	GF PRI - ASST PRINCIPAL SALARY	96,158	98,081	1,923	2.00%
101	2210	PP210	502108	GF PRI - CLERICAL SALARY	54,923	55,234	311	0.57%
102	2210	PP400	574008	GF PRI - PRINCIPAL SUPPLY & EX	2,018	2,018	0	0.00%
103	2210	PP415	574158	GF PRI - TELEPHONE	1,543	1,543	0	0.00%
104	2210	PP600	576008	GF PRI - PRINCIPAL TRAVEL	48	48	0	0.00%
105	2210	QP310	583108	GF DAB - SUB CLERICAL	19,958	19,958	0	0.00%
106	2210	SP102	501028	GF STE - PRINCIPAL SALARY	111,240	113,465	2,225	2.00%



# Wachusett Regional School District FY21 Budget Book

ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
107	2210	SP108	501088	GF STE - ASST PRINCIPAL SALARY	100,707	100,681	-26	-0.03%
108	2210	SP210	502108	GF STE - CLERICAL SALARY	57,121	55,629	-1,492	-2.61%
109	2210	SP310	583108	GF STE - SUB CLERICAL	152	152	0	0.00%
110	2210	SP400	574008	GF STE - PRINCIPAL SUPPLY & EX	1,681	1,681	0	0.00%
111	2210	SP415	574158	GF STE - TELEPHONE	2,557	2,557	0	0.00%
112	2210	SP453	574538	GF STE - COPIERS	291	291	0	0.00%
113	2210	TP102	501028	GF CEN - PRINCIPAL SALARY	110,000	112,200	2,200	2.00%
114	2210	TP108	501088	GF CEN - ASST PRINCIPAL SALARY	105,636	107,685	2,049	1.94%
115	2210	TP210	502108	GF CEN - CLERICAL SALARY	39,312	41,093	1,781	4.53%
116	2210	TP310	583108	GF CEN - SUB CLERICAL	466	466	0	0.00%
117	2210	TP400	574008	GF CEN - PRINCIPAL SUPPLY & EX	1,872	1,872	0	0.00%
118	2210	TP415	574158	GF CEN - TELEPHONE	2,376	2,376	0	0.00%
119	2210	VP102	501028	GF DAV - PRINCIPAL SALARY	112,320	114,566	2,246	2.00%
120	2210	VP108	501088	GF DAV - ASST PRINCIPAL SALARY	105,636	107,685	2,049	1.94%
121	2210	VP210	502108	GF DAV - CLERICAL SALARY	47,264	45,780	-1,484	-3.14%
122	2210	VP310	583108	GF DAV - SUB CLERICAL	2,185	2,185	0	0.00%
123	2210	VP400	574008	GF DAV - PRINCIPAL SUPPLY & EX	2,186	2,221	35	1.60%
124	2210	VP415	574158	GF DAV - TELEPHONE	2,052	2,052	0	0.00%
125	2210	WP102	501028	GF WRH - PRINCIPAL SALARY	151,079	149,000	-2,079	-1.38%
126	2210	WP108	501088	GF WRH - ASST PRINCIPAL SALARY	422,545	430,740	8,195	1.94%
127	2210	WP210	502108	GF WRH - CLERICAL SALARY	356,816	356,480	-336	-0.09%
128	2210	WP280	572808	GF WRH - SECRETARY OVERTIME- P	249	249	0	0.00%
129	2210	WP310	583108	GF WRH - SUB CLERICAL	4,088	4,088	0	0.00%
130	2210	WP400	574008	GF WRH - PRINCIPAL SUPPLY & EX	10,697	10,697	0	0.00%
131	2210	WP405	574058	GF WRH - STU ACT/GRADUATION	29,270	29,270	0	0.00%
132	2210	WP415	574158	GF WRH - TELEPHONE	8,813	8,813	0	0.00%
133	2210	WP600	576008	GF WRH - PRINCIPAL TRAVEL	190	190	0	0.00%
134	2210	XP102	501028	GF PAX - PRINCIPAL SALARY	124,440	126,929	2,489	2.00%
135	2210	XP108	501088	GF PAX - ASST PRINCIPAL SALARY	96,070	97,952	1,882	1.96%
136	2210	XP210	502108	GF PAX - CLERICAL SALARY	57,654	58,009	355	0.62%
137	2210	XP400	574008	GF PAX - PRINC SUP & EXP	2,355	2,355	0	0.00%
138	2210	XP415	574158	GF PAX - TELEPHONE	1,986	1,986	0	0.00%
139	2210	XP600	576008	GF PAX - PRINCIPAL TRAVEL	44	44	0	0.00%
<b>140</b>	<b>2210</b>			<b>Total 2210 SCHOOL LEADERSHIP-BUILD</b>	<b>4,108,099</b>	<b>4,098,628</b>	<b>-9,470</b>	<b>-0.23%</b>
141	2200	QP999	6E+05	GF DAB - PAYROLL	0	1,053,050	1,053,050	
142	2220	QU108	501041	GF DAB - ED SPEC SAL - REG ED	287,963	281,118	-6,845	-2.38%
<b>143</b>	<b>2220</b>			<b>Total 2220 SCHOOL CUR/DEPT HEAD-BUI</b>	<b>287,963</b>	<b>1,334,168</b>	<b>1,046,205</b>	<b>363.31%</b>
144	2250	QT261	502618	GF DAB - STUDENT SALARY	2,712	2,712	0	0.00%
145	2250	WT261	502618	GF WRH - STUDENT SALARY	385	385	0	0.00%
<b>146</b>	<b>2250</b>			<b>Total 2250 SCHOOL BUILDING TECHNOLO</b>	<b>3,097</b>	<b>3,097</b>	<b>0</b>	<b>0.00%</b>
147	2305	BI107	501071	GF MAY - TEACHER SAL - REG ED	1,991,296	1,893,406	-97,890	-4.92%
148	2305	BI107K	501071	GF MAY - TEACHER SAL - REG ED	237,889	327,630	89,741	37.72%
149	2305	BI107R	501071	GF MAY - TEACHER SAL - REG ED	238,078	246,400	8,322	3.50%
150	2305	BI107S	501072	GF MAY - TEACHER SAL - SPED	188,168	199,127	10,959	5.82%
151	2305	DI107	501071	GF DAW - TEACHER SAL - REG ED	1,589,516	1,645,956	56,440	3.55%
152	2305	DI107K	501071	GF DAW - TEACHER SAL - REG ED	312,717	338,853	26,136	8.36%
153	2305	DI107R	501071	GF DAW - TEACHER SAL - REG ED	192,972	204,211	11,239	5.82%
154	2305	DI107S	501072	GF DAW - TEACHER SAL - SPED	210,069	280,528	70,459	33.54%
155	2305	EI107S	501072	GF ECC - TEACHER SAL - SPED	724,000	752,051	28,051	3.87%
156	2305	GI107	501071	GF GLE - TEACHER SAL - REG ED	1,355,702	1,417,614	61,912	4.57%
157	2305	GI107R	501071	GF GLE - TEACHER SAL - REG ED	207,056	217,368	10,312	4.98%
158	2305	GI107S	501072	GF GLE - TEACHER SAL - SPED	324,637	424,766	100,129	30.84%
159	2305	HI107	501071	GF HOU - TEACHER SAL - REG ED	1,197,815	1,233,651	35,836	2.99%



# Wachusett Regional School District FY21 Budget Book

ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
160	2305	HI107K	501071	GF HOU - TEACHER SAL - REG ED	262,965	270,292	7,327	2.79%
161	2305	HI107R	501071	GF HOU - TEACHER SAL - REG ED	237,575	243,161	5,586	2.35%
162	2305	HI107S	501072	GF HOU - TEACHER SAL - SPED	450,380	479,190	28,810	6.40%
163	2305	MI107	501071	GF MOU - TEACHER SAL - REG ED	2,677,240	2,678,624	1,384	0.05%
164	2305	MI107R	501071	GF MOU - TEACHER SAL - REG ED	655,351	691,559	36,208	5.52%
165	2305	MI107S	501072	GF MOU - TEACHER SAL - SPED	455,989	479,015	23,026	5.05%
166	2305	NI107	501071	GF NAQ - TEACHER SAL - REG ED	727,921	747,159	19,238	2.64%
167	2305	NI107K	501071	GF NAQ - TEACHER SAL - REG ED	400,221	454,798	54,577	13.64%
168	2305	NI107R	501071	GF NAQ - TEACHER SAL - REG ED	227,612	235,257	7,645	3.36%
169	2305	NI107S	501072	GF NAQ - TEACHER SAL - SPED	261,472	182,240	-79,232	-30.30%
170	2305	PI107	501071	GF PRI - TEACHER SAL - REG ED	1,351,845	1,380,053	28,208	2.09%
171	2305	PI107K	501071	GF PRI - TEACHER SAL - REG ED	117,144	123,967	6,823	5.82%
172	2305	PI107R	501071	GF PRI - TEACHER SAL - REG ED	136,828	144,774	7,946	5.81%
173	2305	PI107S	501072	GF PRI - TEACHER SAL - SPED	201,324	212,976	11,652	5.79%
174	2305	QI107	501071	GF DAB - TEACHER SAL - REG ED	123,982	118,061	-5,921	-4.78%
175	2305	QI107R	501071	GF DAB - TEACHER SAL - REG ED	39,921	52,796	12,875	32.25%
176	2305	QI107S	501072	GF DAB - TEACHER SAL - SPED	113,875	84,738	-29,137	-25.59%
177	2305	SI107	501071	GF STE - TEACHER SAL - REG ED	1,563,987	1,658,349	94,362	6.03%
178	2305	SI107R	501071	GF STE - TEACHER SAL - REG ED	308,323	352,596	44,273	14.36%
179	2305	SI107S	501072	GF STE - TEACHER SAL - SPED	241,867	252,339	10,472	4.33%
180	2305	TI107	501071	GF CEN - TEACHER SAL - REG ED	1,512,965	1,639,757	126,792	8.38%
181	2305	TI107R	501071	GF CEN - TEACHER SAL - REG ED	373,266	374,407	1,141	0.31%
182	2305	TI107S	501072	GF CEN - TEACHER SAL - SPED	331,424	351,575	20,151	6.08%
183	2305	VI107	501071	GF DAV - TEACHER SAL - REG ED	1,574,154	1,648,856	74,702	4.75%
184	2305	VI107K	501071	GF DAV - TEACHER SAL - REG ED	284,779	297,807	13,028	4.57%
185	2305	VI107R	501071	GF DAV - TEACHER SAL - REG ED	215,899	224,918	9,019	4.18%
186	2305	VI107S	501072	GF DAV - TEACHER SAL - SPED	263,751	279,112	15,361	5.82%
187	2305	WI107	501071	GF WRH - TEACHER SAL - REG ED	9,188,235	9,234,766	46,531	0.51%
188	2305	WI107R	501071	GF WRH - TEACHER SAL - REG ED	1,599,141	1,588,806	-10,335	-0.65%
189	2305	WI107S	501072	GF WRH - TEACHER SAL - SPED	1,372,678	1,273,042	-99,636	-7.26%
190	2305	XI107	501071	GF PAX - TEACHER SAL - REG ED	1,657,190	1,715,379	58,189	3.51%
191	2305	XI107K	501071	GF PAX - TEACHER SAL - REG ED	145,485	155,395	9,910	6.81%
192	2305	XI107R	501071	GF PAX - TEACHER SAL - REG ED	214,280	226,652	12,372	5.77%
193	2305	XI107S	501072	GF PAX - TEACHER SAL - SPED	351,170	371,528	20,358	5.80%
<b>194</b>	<b>2305</b>			<b>Total 2305 TEACHERS, CLASSROOM</b>	<b>38,410,154</b>	<b>39,405,505</b>	<b>995,351</b>	<b>2.59%</b>
195	2320	BI304S	583042	GF MAY - SUB ED SPEC - SPED	1,624	1,624	0	0.00%
196	2320	BI590S	585902	GF MAY - CONT SVCS - SPED	4,104	0	-4,104	-100.00%
197	2320	DI304	583041	GF DAW - SUB ED SPEC - REG ED	54	54	0	0.00%
198	2320	DI304S	583042	GF DAW - SUB ED SPEC - SPED	256	256	0	0.00%
199	2320	DI590S	585902	GF DAW - CONT SVCS - SPED	36,308	0	-36,308	-100.00%
200	2320	EI304S	583042	GF ECC - SUB ED SPEC - SPED	8,484	8,484	0	0.00%
201	2320	EI590S	585902	GF ECC - CONT SVCS - SPED	13,433	0	-13,433	-100.00%
202	2320	GI304	583041	GF GLE - SUB- ED SPEC- REG ED	3,643	3,643	0	0.00%
203	2320	GI304S	583042	GF GLE - SUB ED SPEC - SPED	1,110	1,110	0	0.00%
204	2320	HI304	583041	GF HOU - SUB ED SPEC- REG ED	1,799	1,799	0	0.00%
205	2320	HI304S	583042	GF HOU - SUB ED SPEC - SPED	8,524	8,524	0	0.00%
206	2320	HI590S	585902	GF HOU - CONT SVCS - SPED	8,525	0	-8,525	-100.00%
207	2320	MI107V	501072	GF MOU - TEACHER SAL - SPED	90,246	91,120	874	0.97%
208	2320	MI304	583041	GF MOU - SUB ED SPEC- REG ED	594	594	0	0.00%
209	2320	MI304S	583042	GF MOU - SUB ED SPEC -SPED	252	252	0	0.00%
210	2320	MI590S	585902	GF MOU - CONT SVCS - SPED	34,103	34,103	0	0.00%
211	2320	NI107V	501072	GF NAQ - TEACHER SAL - SPED	80,088	84,753	4,665	5.82%
212	2320	NI304	583041	GF NAQ - SUB ED SPEC - REG ED	230	230	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
213	2320	NI304S	583042	GF NAQ - SUB ED SPEC - SPED	364	364	0	0.00%
214	2320	NI590S	585902	GF NAQ - CONT SVCS - SPED	9,331	0	-9,331	-100.00%
215	2320	PI304	583041	GF PRI - SUB ED SPEC - REG ED	448	448	0	0.00%
216	2320	PI304S	583042	GF PRI - SUB ED SPEC - SPED	2,340	2,340	0	0.00%
217	2320	PI590S	585902	GF PRI - CONT SVCS - SPED	23,220	0	-23,220	-100.00%
218	2320	QI104P	501042	GF DAB - ED SPEC SAL - SPED	66,209	78,761	12,552	18.96%
219	2320	QI107O	501072	GF DAB - TEACHER SAL - SPED	367,857	402,109	34,252	9.31%
220	2320	QI107P	501072	GF DAB - TEACHER SAL - SPED	86,331	90,156	3,825	4.43%
221	2320	QI107V	501072	GF DAB - TEACHER SAL - SPED	1,133,467	1,322,317	188,850	16.66%
222	2320	SI304	583041	GF STE - SUB ED SPEC - REG ED	740	740	0	0.00%
223	2320	SI304S	583042	GF STE - SUB ED SPEC - SPED	7,395	7,395	0	0.00%
224	2320	SI590S	585902	GF STE - CONT SVCS - SPED	3,250	0	-3,250	-100.00%
225	2320	TI304	583041	GF CEN - SUB ED SPEC - REG ED	1,208	1,208	0	0.00%
226	2320	TI304S	583042	GF CEN - SUB ED SPEC - SPED	1,445	1,445	0	0.00%
227	2320	TI590S	585902	GF CEN - CONT SVCS - SPED	128,960	0	-128,960	-100.00%
228	2320	VI590S	585902	GF DAV - CONT SVCS - SPED	2,685	0	-2,685	-100.00%
229	2320	WI304	583041	GF WRH - SUB ED SPEC - REG ED	2,248	2,248	0	0.00%
230	2320	WI304S	583042	GF WRH - SUB ED SPEC - SPED	38,977	38,977	0	0.00%
231	2320	WI590S	585902	GF WRH - CONT SVCS - SPED	51,663	51,663	0	0.00%
232	2320	XI304S	583042	GF PAX - SUB ED SPEC - SPED	810	810	0	0.00%
233	2320	XI590S	585902	GF PAX - CONT SVCS - SPED	14,501	0	-14,501	-100.00%
234	2320	YI590S	585902	GF DSP - CONT SVCS - SPED	249,524	501,966	252,442	101.17%
<b>235</b>	<b>2320</b>	<b>Total 2320 MEDICAL/THERAPEUTIC SERV</b>			<b>2,486,350</b>	<b>2,739,493</b>	<b>253,143</b>	<b>10.18%</b>
236	2324	BI308	563081	GF MAY - SUB LT TEACH- REG ED	2,451	2,451	0	0.00%
237	2324	DI308	563081	GF DAW - SUB LT TEACH- REG ED	5,174	2,740	-2,434	-47.04%
238	2324	DI308S	563082	GF DAW - SUB LT TEACH- SPED	610	610	0	0.00%
239	2324	HI308	563081	GF HOU - SUB LT TEACH- REG ED	2,150	2,150	0	0.00%
240	2324	MI308	563081	GF MOU - SUB LT TEACH- REG ED	1,600	1,600	0	0.00%
241	2324	PI308	563081	GF PRI - SUB LT TEACH - REG ED	2,200	2,200	0	0.00%
242	2324	PI308S	563082	GF PRI - SUB LT TEACH - SPED	6,800	6,800	0	0.00%
243	2324	QI308	563081	GF DAB - SUB LT TEACH- REG ED	1,000	1,000	0	0.00%
244	2324	SI308	563081	GF STE - SUB LT TEACH- REG ED	6,440	6,440	0	0.00%
245	2324	SI308S	563082	GF STE - SUB LT TEACH - SPED	5,480	5,480	0	0.00%
246	2324	TI308S	563082	GF CEN - SUB LT TEACH - SPED	2,140	2,140	0	0.00%
247	2324	VI308	563081	GF DAV - SUB LT TEACH- REG ED	3,610	1,000	-2,610	-72.30%
248	2324	VI308S	563082	GF DAV - SUB LT TEACH - SPED	1,800	1,800	0	0.00%
249	2324	WI308	563081	GF WRH - SUB LT TEACH- REG ED	21,643	15,000	-6,643	-30.69%
250	2324	WI308S	563082	GF WRH - SUB LT TEACH - SPED	1,650	1,650	0	0.00%
251	2324	XI308	563081	GF PAX - SUB LT TEACH- REG ED	3,680	3,680	0	0.00%
252	2324	XI308S	563082	GF PAX - SUB LT TEACH - SPED	3,580	3,580	0	0.00%
<b>253</b>	<b>2324</b>	<b>Total 2324 SUBSTITUTE TEACHER LONG</b>			<b>72,008</b>	<b>60,321</b>	<b>-11,687</b>	<b>-16.23%</b>
254	2325	BI307	583071	GF MAY - SUB TEACHER- REG ED	23,793	23,793	0	0.00%
255	2325	BI307S	583072	GF MAY - SUB TEACHER - SPED	12,442	12,442	0	0.00%
256	2325	DI307	583071	GF DAW - SUB TEACHER- REG ED	26,234	26,234	0	0.00%
257	2325	DI307K	583071	GF DAW - SUB TEACHER- REG ED	120	120	0	0.00%
258	2325	DI307S	583072	GF DAW - SUB TEACHER - SPED	1,905	1,905	0	0.00%
259	2325	EI307S	583072	GF ECC - SUB TEACHER - SPED	8,430	8,430	0	0.00%
260	2325	GI307	583071	GF GLE - SUB TEACHER- REG ED	24,381	24,381	0	0.00%
261	2325	GI307S	583072	GF GLE - SUB TEACHER - SPED	1,379	1,379	0	0.00%
262	2325	HI307	583071	GF HOU - SUB TEACHER- REG ED	22,543	22,543	0	0.00%
263	2325	HI307K	583071	GF HOU - SUB TEACHER- REG ED	2,987	2,987	0	0.00%
264	2325	HI307S	583072	GF HOU - SUB TEACHER - SPED	1,192	1,192	0	0.00%
265	2325	MI307	583071	GF MOU - SUB TEACHER- REG ED	41,148	41,148	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
266	2325	MI307S	583072	GF MOU - SUB TEACHER - SPED	1,599	1,599	0	0.00%
267	2325	NI307	583071	GF NAQ - SUB TEACHER- REG ED	19,107	19,107	0	0.00%
268	2325	NI307K	583071	GF NAQ - SUB TEACHER- REG ED	159	159	0	0.00%
269	2325	NI307S	583072	GF NAQ - SUB TEACHER - SPED	1,280	1,280	0	0.00%
270	2325	PI307	583071	GF PRI - SUB TEACHER- REG ED	19,438	19,438	0	0.00%
271	2325	PI307S	583072	GF PRI - SUB TEACHER - SPED	504	504	0	0.00%
272	2325	QI307	583071	GF DAB - SUB TEACHER- REG ED	7,589	7,589	0	0.00%
273	2325	QI307S	573072	GF DAB - SUB TEACH SAL - SPED	3,390	3,390	0	0.00%
274	2325	SI307	583071	GF STE - SUB TEACHER- REG ED	23,109	23,109	0	0.00%
275	2325	SI307S	583072	GF STE - SUB TEACHER - SPED	8,440	8,440	0	0.00%
276	2325	TI307	583071	GF CEN - SUB TEACHER- REG ED	22,593	22,593	0	0.00%
277	2325	TI307S	583072	GF CEN - SUB TEACHER - SPED	3,351	3,351	0	0.00%
278	2325	VI307	583071	GF DAV - SUB TEACHER- REG ED	24,791	24,791	0	0.00%
279	2325	VI307K	583071	GF DAV - SUB TEACHER- REG ED	5	5	0	0.00%
280	2325	VI307S	583072	GF DAV - SUB TEACHER - SPED	3,439	3,439	0	0.00%
281	2325	WI307	583071	GF WRH - SUB TEACHER- REG ED	129,322	129,322	0	0.00%
282	2325	WI307S	583072	GF WRH - SUB TEACHER - SPED	8,787	8,787	0	0.00%
283	2325	XI307	583071	GF PAX - SUB TEACHER- REG ED	22,096	22,096	0	0.00%
284	2325	XI307S	583072	GF PAX - SUB TEACHER - SPED	2,998	2,998	0	0.00%
<b>285</b>	<b>2325</b>			<b>Total 2325 SUBSITUTE TEACHERS</b>	<b>468,551</b>	<b>468,551</b>	<b>0</b>	<b>0.00%</b>
286	2330	BI206K	502061	GF MAY - AIDE SALARY - REG ED	58,815	58,871	56	0.10%
287	2330	BI206S	502062	GF MAY - AIDE SALARY - SPED	161,205	149,388	-11,817	-7.33%
288	2330	BI206U	502062	GF MAY - AIDE SALARY - SPED	18,522	18,522	0	0.00%
289	2330	BI306	583061	GF MAY - SUB AIDE SAL - REG ED	1,879	1,879	0	0.00%
290	2330	BI306S	583062	GF MAY - SUB AIDE SAL - SPED	7,005	7,005	0	0.00%
291	2330	DI104B	501042	GF DAW - ED SPEC SAL - SPED	321	321	0	0.00%
292	2330	DI206K	502061	GF DAW - AIDE SALARY - REG ED	43,957	42,151	-1,806	-4.11%
293	2330	DI206S	502062	GF DAW - AIDE SALARY - SPED	140,695	140,762	67	0.05%
294	2330	DI206U	502062	GF DAW - AIDE SALARY - SPED	140,187	138,159	-2,028	-1.45%
295	2330	DI306	583061	GF DAW - SUB AIDE SAL - REG ED	6,096	6,096	0	0.00%
296	2330	DI306S	583062	GF DAW - SUB AIDE SAL - SPED	28,761	28,761	0	0.00%
297	2330	EI104F	501042	GF ECC - ED SPEC SAL - SPED	486,333	517,051	30,718	6.32%
298	2330	EI206S	502062	GF ECC - AIDE SALARY - SPED	282,957	270,777	-12,180	-4.30%
299	2330	EI206U	502062	GF ECC - AIDE SALARY - SPED	79,051	75,526	-3,525	-4.46%
300	2330	EI306S	583062	GF ECC - SUB AIDE SAL - SPED	9,466	9,466	0	0.00%
301	2330	GI104B	501042	GF GLE - ED SPEC SAL - SPED	1,337	1,337	0	0.00%
302	2330	GI104F	501042	GF GLE - ED SPEC SAL - SPED	56,133	98,765	42,632	75.95%
303	2330	GI206S	502062	GF GLE - AIDE SALARY - SPED	141,675	236,488	94,813	66.92%
304	2330	GI206U	502062	GF GLE - AIDE SALARY - SPED	159,993	155,576	-4,417	-2.76%
305	2330	GI306	583061	GF GLE - SUB AIDE SAL- REG ED	1,294	1,294	0	0.00%
306	2330	GI306S	583062	GF GLE - SUB AIDE SAL - SPED	15,635	15,635	0	0.00%
307	2330	HI104F	501042	GF HOU - ED SPEC SAL - SPED	773,747	766,527	-7,220	-0.93%
308	2330	HI206K	502061	GF HOU - AIDE SALARY - REG ED	40,354	39,417	-937	-2.32%
309	2330	HI206S	502062	GF HOU - AIDE SALARY - SPED	91,634	101,335	9,701	10.59%
310	2330	HI306	583061	GF HOU - SUB AIDE SAL - REG ED	288	288	0	0.00%
311	2330	HI306S	583062	GF HOU - SUB AIDE SAL - SPED	4,588	4,588	0	0.00%
312	2330	MI206S	502062	GF MOU - AIDE SALARY - SPED	299,965	300,783	818	0.27%
313	2330	MI206U	502062	GF MOU - AIDE SALARY - SPED	20,662	21,075	413	2.00%
314	2330	MI306	583061	GF MOU - SUB AIDE SAL - REG ED	468	468	0	0.00%
315	2330	MI306S	583062	GF MOU - SUB AIDE SAL - SPED	4,636	4,636	0	0.00%
316	2330	NI206K	502061	GF NAQ - AIDE SALARY - REG ED	87,914	84,302	-3,612	-4.11%
317	2330	NI206S	502062	GF NAQ - AIDE SALARY - SPED	233,190	244,246	11,056	4.74%
318	2330	NI206U	502062	GF NAQ - AIDE SALARY - SPED	83,585	80,781	-2,804	-3.35%





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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
319	2330	NI306	583061	GF NAQ - SUB AIDE SAL - REG ED	105	105	0	0.00%
320	2330	NI306S	583062	GF NAQ - SUB AIDE SAL - SPED	4,444	4,444	0	0.00%
321	2330	PI104V	501042	GF PRI - ED SPEC SAL - SPED	66,616	70,497	3,881	5.83%
322	2330	PI206K	502061	GF PRI - AIDE SALARY - REG ED	42,787	42,151	-636	-1.49%
323	2330	PI206S	502062	GF PRI - AIDE SALARY - SPED	122,886	119,721	-3,165	-2.58%
324	2330	PI206U	502062	GF PRI - AIDE SALARY - SPED	20,075	20,467	392	1.95%
325	2330	PI306S	583062	GF PRI - SUB AIDE SAL - SPED	217	217	0	0.00%
326	2330	QI104C	501042	GF DAB - ED SPEC SAL - SPED	111,238	126,999	15,761	14.17%
327	2330	QI104T	501042	GF DAB - ED SPEC SAL - SPED	19,890	39,780	19,890	100.00%
328	2330	QI104V	501042	GF DAB - ED SPEC SAL - SPED	305,260	345,987	40,727	13.34%
329	2330	QI206S	502062	GF DAB - AIDE SALARY - SPED	79,545	79,545	0	0.00%
330	2330	QI304	583041	GF DAB - SUB ED SPEC - REG ED	3,227	3,227	0	0.00%
331	2330	QI306S	583062	GF DAB - SUB AIDE SAL - SPED	1,957	1,957	0	0.00%
332	2330	SI104B	501042	GF STE - ED SPEC SAL - SPED	33,097	0	-33,097	-100.00%
333	2330	SI104F	501042	GF STE - ED SPEC SAL - SPED	326,939	339,578	12,639	3.87%
334	2330	SI206S	502062	GF STE - AIDE SALARY - SPED	143,837	137,635	-6,202	-4.31%
335	2330	SI306S	583062	GF STE - SUB AIDE SAL - SPED	839	839	0	0.00%
336	2330	SI590	575901	GF STE - CONT SVCS - REG ED	1,056	1,056	0	0.00%
337	2330	TI104B	501042	GF CEN - ED SPEC SAL - SPED	46,801	46,717	-84	-0.18%
338	2330	TI206S	502062	GF CEN - AIDE SALARY - SPED	241,947	240,142	-1,805	-0.75%
339	2330	TI206U	502062	GF CEN - AIDE SALARY - SPED	39,224	54,642	15,418	39.31%
340	2330	TI306S	583062	GF CEN - SUB AIDE SAL - SPED	6,969	6,969	0	0.00%
341	2330	VI206K	502061	GF DAV - AIDE SALARY - REG ED	43,873	42,151	-1,722	-3.93%
342	2330	VI206S	502062	GF DAV - AIDE SALARY - SPED	219,645	234,754	15,109	6.88%
343	2330	VI206U	502062	GF DAV - AIDE SALARY - SPED	99,506	100,789	1,283	1.29%
344	2330	VI306	583061	GF DAV - SUB AIDE SAL - REG ED	370	370	0	0.00%
345	2330	VI306S	583062	GF DAV - SUB AIDE SAL - SPED	4,005	4,005	0	0.00%
346	2330	WI104F	501042	GF WRH - ED SPEC SAL - SPED	335,232	330,695	-4,537	-1.35%
347	2330	WI104T	501042	GF WRH - ED SPEC SAL - SPED	27,563	32,317	4,754	17.25%
348	2330	WI206H	502061	GF WRH - AIDE SALARY - REG ED	47,099	53,439	6,340	13.46%
349	2330	WI206S	502062	GF WRH - AIDE SALARY - SPED	509,061	498,397	-10,664	-2.09%
350	2330	WI206U	502062	GF WRH - AIDE SALARY - SPED	145,569	143,845	-1,724	-1.18%
351	2330	WI306S	583062	GF WRH - SUB AIDE SAL - SPED	29,131	29,131	0	0.00%
352	2330	WI590	575901	GF WRH - CONT SVCS - REG ED	11,467	11,467	0	0.00%
353	2330	XI206K	502061	GF PAX - AIDE SALARY - REG ED	20,955	21,075	120	0.57%
354	2330	XI206S	502062	GF PAX - AIDE SALARY - SPED	223,271	250,509	27,238	12.20%
355	2330	XI206U	502062	GF PAX - AIDE SALARY - SPED	42,494	41,340	-1,154	-2.71%
356	2330	XI306S	583062	GF PAX - SUB AIDE SAL - SPED	783	783	0	0.00%
357	2330	XI590	575901	GF PAX - CONT SVCS - REG ED	569	569	0	0.00%
<b>358</b>	<b>2330</b>		<b>Total 2330 NON-CLERICAL PARAPROFESS</b>		<b>6,861,897</b>	<b>7,100,588</b>	<b>238,691</b>	<b>3.48%</b>
359	2340	WL107	501078	GF WRH - TEACHER SAL - SPED	74,369	78,737	4,368	5.87%
360	2340	WL206	502068	GF WRH - AIDE SALARY	26,510	25,939	-571	-2.15%
<b>361</b>	<b>2340</b>		<b>Total 2340 LIBRARIANS &amp; MEDIA CENTE</b>		<b>100,879</b>	<b>104,676</b>	<b>3,797</b>	<b>3.76%</b>
362	2355	MPD307	583071	GF MOU - SUB TEACHER- REG ED	391	391	0	0.00%
363	2355	MPD307S	583072	GF MOU - SUB TEACHER - SPED	72	72	0	0.00%
364	2355	NPD307	583071	GF NAQ - SUB TEACHER- REG ED	144	144	0	0.00%
<b>365</b>	<b>2355</b>		<b>Total 2355 SUB FOR TEACHER @ PD</b>		<b>607</b>	<b>607</b>	<b>0</b>	<b>0.00%</b>
366	2356	AO620	566201	GF COF - MEMBERSHIP/DUES	18,156	18,156	0	0.00%
367	2356	GI620	576201	GF GLE - MEMBERSHIP/DUES	529	529	0	0.00%
368	2356	HI620	576201	GF HOU - MEMBERSHIP/DUES	535	535	0	0.00%
369	2356	HI630	576301	GF HOU - CONF/REG/CON SVC-PD	400	400	0	0.00%
370	2356	NI620	576201	GF NAQ - MEMBERSHIP/DUES	535	535	0	0.00%
371	2356	QI630	576301	GF DAB - CONF/REG/CON SVC-PD	112,773	112,773	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
372	2356	QPD107	561201	GF DAB - PRO DEV SALARY REG ED	18,494	18,494	0	0.00%
373	2356	QPD400	564001	GF DAB - SUP & EXP REG ED N/D	15,465	15,465	0	0.00%
374	2356	QPD600	566001	GF DAB - TRAVEL REG ED N/D	824	824	0	0.00%
375	2356	TI620	576201	GF CEN - MEMBERSHIP/DUES	464	464	0	0.00%
376	2356	WI620	576201	GF WRH - MEMBERSHIP/DUES	6,330	6,330	0	0.00%
377	2356	WI630	576301	GF WRH - CONF/REG/CON SVC-PD	845	845	0	0.00%
378	2356	XI620	576201	GF PAX - MEMBERSHIP/DUES	398	398	0	0.00%
<b>379</b>	<b>2356</b>			<b>Total 2356 PROF DEV TEACHER EXPENSE</b>	<b>175,748</b>	<b>175,748</b>	<b>0</b>	<b>0.00%</b>
380	2358	AO630	566301	GF COF - CONF/REG/CON SV- PD	3,717	3,717	0	0.00%
<b>381</b>	<b>2358</b>			<b>Total 2358 PROF DEV CONTRACTED SERV</b>	<b>3,717</b>	<b>3,717</b>	<b>0</b>	<b>0.00%</b>
382	2410	QX480	584801	GF DAB - TEXTBOOKS - REG ED	727,927	780,000	52,073	7.15%
<b>383</b>	<b>2410</b>			<b>Total 2410 TEXTBOOKS &amp; RELATED MATE</b>	<b>727,927</b>	<b>780,000</b>	<b>52,073</b>	<b>7.15%</b>
384	2415	WL485	584851	GF WRH - LIB PERIOD & PUBLIC	1,563	1,563	0	0.00%
385	2415	WL487	584871	GF WRH - LIB EDUCATION MAT'LS	14,912	14,912	0	0.00%
<b>386</b>	<b>2415</b>			<b>Total 2415 OTHER INSTRUCTIONAL MATE</b>	<b>16,475</b>	<b>16,475</b>	<b>0</b>	<b>0.00%</b>
387	2420	WI455	574551	GF WRH - EQU REP/MAIN - REG ED	2,034	2,034	0	0.00%
<b>388</b>	<b>2420</b>			<b>Total 2420 INSTRUCTIONAL EQUIPMENT</b>	<b>2,034</b>	<b>2,034</b>	<b>0</b>	<b>0.00%</b>
389	2430	BI400	574001	GF MAY - SUPP & EXP - REG ED	19,842	19,842	0	0.00%
390	2430	BI400S	574002	GF MAY - SUPP & EXP - SPED	976	976	0	0.00%
391	2430	DI400	574001	GF DAW - SUPP & EXP - REG ED	20,170	20,170	0	0.00%
392	2430	DI400S	574002	GF DAW - SUP & EXP- SPED	955	955	0	0.00%
393	2430	EI400S	574002	GF ECC - SUPP & EXP - SPED	7,313	5,419	-1,894	-25.90%
394	2430	GI400	574001	GF GLE - SUPP & EXP- REG ED	14,268	14,268	0	0.00%
395	2430	GI400S	574002	GF GLE - SUPP & EXP- SPED	3,123	3,123	0	0.00%
396	2430	HI400	574001	GF HOU - SUPP & EXP - REG ED	15,599	15,599	0	0.00%
397	2430	HI400S	574002	GF HOU - SUP & EXP- SPED	3,940	3,940	0	0.00%
398	2430	MI400	574001	GF MOU - SUPP & EXP-REG ED	33,403	33,403	0	0.00%
399	2430	MI400S	574002	GF MOU - SUPP & EXP- SPED	1,532	1,532	0	0.00%
400	2430	NI400	574001	GF NAQ - SUPP & EXP - REG ED	14,227	14,227	0	0.00%
401	2430	NI400S	574002	GF NAQ - SUPPLY & EXP - SPED	2,966	2,966	0	0.00%
402	2430	PI400	574001	GF PRI - SUPP & EXP - REG ED	16,681	16,681	0	0.00%
403	2430	PI400S	574002	GF PRI - SUPPLY & EXP - SPED	1,980	1,980	0	0.00%
404	2430	SI400	574001	GF STE - SUPP & EXP - REG ED	15,142	15,142	0	0.00%
405	2430	SI400S	574002	GF STE - SUPPLY & EXP - SPED	2,056	2,056	0	0.00%
406	2430	TI400	574001	GF CEN - SUPP & EXP - REG ED	15,474	15,474	0	0.00%
407	2430	TI400S	574002	GF CEN - SUPPLY & EXP- SPED	764	764	0	0.00%
408	2430	VI400	574001	GF DAV - SUPP & EXP - REG ED	18,761	18,761	0	0.00%
409	2430	VI400S	574002	GF DAV - SUPPLY & EXP - SPED	1,180	1,180	0	0.00%
410	2430	WI400	574001	GF WRH - SUPP & EXP- REG ED	31,514	31,514	0	0.00%
411	2430	WI400ALT	574001	GF WRH - SUPPLY & EXP- REG ED	308	308	0	0.00%
412	2430	WI400ART	574001	GF WRH - SUPPLY & EXP- REG ED	14,208	14,208	0	0.00%
413	2430	WI400BUS	574001	GF WRH - SUPPLY & EXP- REG ED	18	18	0	0.00%
414	2430	WI400ENG	574001	GF WRH - SUPPLY & EXP- REG ED	1,532	1,532	0	0.00%
415	2430	WI400FOR	574001	GF WRH - SUPPLY & EXP- REG ED	1,049	1,049	0	0.00%
416	2430	WI400LIF	574001	GF WRH - SUPPLY & EXP- REG ED	1,540	1,540	0	0.00%
417	2430	WI400MAT	574001	GF WRH - SUPPLY & EXP- REG ED	1,206	1,206	0	0.00%
418	2430	WI400MUS	574001	GF WRH - SUPPLY & EXP- REG ED	1,088	1,088	0	0.00%
419	2430	WI400PHY	574001	GF WRH - SUPPLY & EXP- REG ED	1,324	1,324	0	0.00%
420	2430	WI400S	574002	GF WRH - SUPPLY & EXP - SPED	1,125	1,125	0	0.00%
421	2430	WI400SCI	574001	GF WRH - SUPPLY & EXP- REG ED	25,000	25,000	0	0.00%
422	2430	WI400SOC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
423	2430	WI400TEC	574001	GF WRH - SUPPLY & EXP- REG ED	742	742	0	0.00%
424	2430	WI400VOC	574004	GF WRH - SUPPLY & EXP - VOC ED	3,658	3,658	0	0.00%



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425	2430	WL400	584001	GF WRH - LIBRARY SUP & EXP	1,546	1,546	0	0.00%
426	2430	XI400	574001	GF PAX - SUPP & EXP - REG ED	20,168	20,168	0	0.00%
427	2430	XI400S	574002	GF PAX - SUPPLY & EXP - SPED	1,593	1,593	0	0.00%
428	2430	XL400	584001	GF PAX - LIBRARY SUP & EXP	292	292	0	0.00%
<b>429</b>	<b>2430</b>			<b>Total 2430 GENERAL SUPPLIES</b>	<b>319,005</b>	<b>317,111</b>	<b>-1,894</b>	<b>-0.59%</b>
430	2440	GI600	576001	GF GLE - TRAVEL - REG ED	21	21	0	0.00%
431	2440	MI600	576001	GF MOU - TRAVEL - REG ED	177	177	0	0.00%
432	2440	NI600	576001	GF NAQ - TRAVEL - REG ED	17	17	0	0.00%
433	2440	PI600	576001	GF PRI - TRAVEL - REG ED	23	23	0	0.00%
434	2440	TI600	576001	GF CEN - TRAVEL - REG ED	148	148	0	0.00%
435	2440	WI600	576001	GF WRH - TRAVEL - REG ED	2,674	2,674	0	0.00%
<b>436</b>	<b>2440</b>			<b>Total 2440 OTHER INSTRUCTIONAL SERV</b>	<b>3,060</b>	<b>3,060</b>	<b>0</b>	<b>0.00%</b>
437	2451	AFC452	564528	GF COF - TECHNOLOGY LEASES	249,360	249,360	0	0.00%
438	2451	BI456	574561	GF MAY - TECH SUPPLY & EXP	91	91	0	0.00%
439	2451	DI456	574561	GF DAW - TECH SUPPLY & EXP	560	560	0	0.00%
440	2451	GI456	574561	GF GLE - TECH SUPPLY & EXP	162	162	0	0.00%
441	2451	HI456	574561	GF HOU - TECH SUPPLY & EXP	42	42	0	0.00%
442	2451	MI456	574561	GF MOU - TECH SUPPLY & EXP	40	40	0	0.00%
443	2451	NI456	574561	GF NAQ - TECH SUPPLY & EXP	450	450	0	0.00%
444	2451	PI456	574561	GF PRI - TECH SUPPLY & EXP	134	134	0	0.00%
445	2451	SI456	574561	GF STE - TECH SUPPLY & EXP	498	498	0	0.00%
446	2451	TI456	574561	GF CEN - TECH SUPPLY & EXP	185	185	0	0.00%
447	2451	VI456	574561	GF DAV - TECH SUPPLY & EXP	292	292	0	0.00%
448	2451	WI456	574561	GF WRH - TECH SUPPLY & EXP	2,563	2,563	0	0.00%
449	2451	XI456	574561	GF PAX - TECH SUPPLY & EXP	339	339	0	0.00%
<b>450</b>	<b>2451</b>			<b>Total 2451 CLASSROOM INSTRUCTIONAL</b>	<b>254,716</b>	<b>254,716</b>	<b>0</b>	<b>0.00%</b>
451	2710	PG107	501071	TEACHER SALARY-REG ED	66,615	70,497	3,882	5.83%
452	2710	WG107	501071	GF WRH - TEACHER SAL - REG ED	811,182	836,446	25,264	3.11%
453	2710	WG210	502101	GF WRH - CLER SALARY - REG ED	100,506	101,866	1,360	1.35%
454	2710	WG280	572801	GF WRH - SECRETARY OVERTIME G	355	355	0	0.00%
455	2710	WG400	584001	GF WRH - GUIDANCE SUP & EXP	13,429	13,429	0	0.00%
<b>456</b>	<b>2710</b>			<b>Total 2710 GUIDANCE &amp; ADJUST COUNSE</b>	<b>992,087</b>	<b>1,022,593</b>	<b>30,506</b>	<b>3.07%</b>
457	2720	WI610	561071	GF WRH - MCAS INST P/R	4,688	4,688	0	0.00%
<b>458</b>	<b>2720</b>			<b>Total 2720 TESTING &amp; ASSESSMENT</b>	<b>4,688</b>	<b>4,688</b>	<b>0</b>	<b>0.00%</b>
459	2800	BY107S	501072	GF MAY - TEACHER SAL - SPED	97,678	97,833	155	0.16%
460	2800	DY107S	501072	GF DAW - TEACHER SAL - SPED	50,033	65,138	15,105	30.19%
461	2800	EY107	501072	GF ECC - TEACHER SAL - SPED	98,944	100,859	1,915	1.94%
462	2800	GY107S	501072	GF GLE - TEACHER SAL - SPED	101,908	103,882	1,974	1.94%
463	2800	HY107S	501072	GF HOU - TEACHER SAL - SPED	85,733	90,723	4,990	5.82%
464	2800	MY107S	501072	GF MOU - TEACHER SAL - SPED	197,652	204,741	7,089	3.59%
465	2800	NY107S	501072	GF NAQ - TEACHER SAL - SPED	88,944	94,127	5,183	5.83%
466	2800	SY107S	501072	GF STE - TEACHER SAL - SPED	36,764	77,810	41,046	111.65%
467	2800	TY107S	501072	GF CEN - TEACHER SAL - SPED	99,794	73,124	-26,670	-26.73%
468	2800	VY107S	501072	GF DAV - TEACHER SAL - SPED	80,072	84,738	4,666	5.83%
469	2800	WY107S	501072	GF WRH - TEACHER SAL - SPED	270,482	239,135	-31,347	-11.59%
470	2800	XY107S	501072	GF PAX - TEACHER SAL - SPED	73,528	77,810	4,282	5.82%
<b>471</b>	<b>2800</b>			<b>Total 2800 PSYCHOLOGICAL SERVICES</b>	<b>1,281,532</b>	<b>1,309,920</b>	<b>28,388</b>	<b>2.22%</b>
472	3200	AH590	585908	GF COF - HEALTH CONT SVCS	10,200	10,506	306	3.00%
473	3200	BH112	501128	GF MAY - NURSE SALARY	64,327	67,946	3,619	5.63%
474	3200	BH312	583128	GF MAY - SUB NURSE	1,412	1,412	0	0.00%
475	3200	BH400	574008	GF MAY - SUPPLY & EXPENSES	564	581	17	3.01%
476	3200	DH112	501128	GF DAW - NURSE SALARY	72,204	114,907	42,703	59.14%
477	3200	DH312	583128	GF DAW - SUB NURSE	2,947	2,947	0	0.00%





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478	3200	DH400	574008	GF DAW - SUPPLY & EXPENSES	1,333	1,373	40	3.00%
479	3200	EH112	501128	GF ECC - NURSE SALARY	62,202	73,138	10,936	17.58%
480	3200	EH312	583128	GF ECC - SUB NURSE	7,436	7,436	0	0.00%
481	3200	GH112	501128	GF GLE - NURSE SALARY	86,199	87,923	1,724	2.00%
482	3200	GH312	583128	GF GLE - SUB NURSE	2,424	2,424	0	0.00%
483	3200	GH400	574008	GF GLE - SUPPLY & EXPENSES	1,863	1,919	56	3.01%
484	3200	HH112	501128	GF HOU - NURSE SALARY	77,588	81,679	4,091	5.27%
485	3200	HH312	583128	GF HOU - SUB NURSE	2,598	2,598	0	0.00%
486	3200	HH400	574008	GF HOU - SUPPLY & EXPENSES	1,669	1,719	50	3.00%
487	3200	MH112	501128	GF MOU - NURSE SALARY	66,614	70,495	3,881	5.83%
488	3200	MH312	583128	GF MOU - SUB NURSE	5,310	5,310	0	0.00%
489	3200	MH400	574008	GF MOU - SUPPLY & EXPENSES	1,270	1,308	38	2.99%
490	3200	NH112	501128	GF NAQ - NURSE SALARY	55,381	87,923	32,542	58.76%
491	3200	NH312	583128	GF NAQ - SUB NURSE	2,250	2,250	0	0.00%
492	3200	NH400	574008	GF NAQ - SUPPLY & EXPENSES	1,656	1,706	50	3.02%
493	3200	PH112	501128	GF PRI - NURSE SALARY	38,833	65,491	26,658	68.65%
494	3200	PH312	583128	GF PRI - SUB NURSE	4,081	4,081	0	0.00%
495	3200	PH400	574008	GF PRI - SUPPLY & EXPENSES	656	676	20	3.05%
496	3200	QH112	501128	GF DAB - NURSE SALARY	4,000	0	-4,000	-100.00%
497	3200	QH312	583128	GF DAB - SUB NURSE	3,160	3,160	0	0.00%
498	3200	QH400	574008	SUPPLIES & EXPENSES	657	676	19	2.94%
499	3200	QH450	584508	GF DAB - HEALTH EQUIP & FURN	1,743	1,796	53	3.02%
500	3200	SH112	501128	GF STE - NURSE SALARY	61,886	65,491	3,605	5.83%
501	3200	SH312	583128	GF STE - SUB NURSE	3,139	3,139	0	0.00%
502	3200	SH400	574008	GF STE - SUPPLY & EXPENSES	618	637	19	3.07%
503	3200	TH112	501128	GF CEN - NURSE SALARY	86,199	87,923	1,724	2.00%
504	3200	TH312	583128	GF CEN - SUB NURSE	4,081	4,081	0	0.00%
505	3200	TH400	574008	GF CEN - SUPPLY & EXPENSES	776	799	23	2.96%
506	3200	VH112	501128	GF DAV - NURSE SALARY	74,613	73,138	-1,475	-1.98%
507	3200	VH312	583128	GF DAV - SUB NURSE	5,510	5,510	0	0.00%
508	3200	VH400	574008	GF DAV - SUPPLY & EXPENSES	885	912	27	3.05%
509	3200	VH590	585908	GF DAV - CONTRACTED SERVICES	1,417	1,460	43	3.03%
510	3200	WH112	501128	GF WRH - NURSE SALARY	154,328	158,418	4,090	2.65%
511	3200	WH312	583128	GF WRH - SUB NURSE	6,121	6,121	0	0.00%
512	3200	WH400	574008	GF WRH - SUPPLY & EXPENSES	2,641	2,720	79	2.99%
513	3200	WH455	574558	GF WRH - EQUIPMENT REPAIR	330	340	10	3.03%
514	3200	WH590	585908	GF WRH - CONTRACTED SERVICES	7,212	7,428	216	3.00%
515	3200	XH112	501128	GF PAX - NURSE SALARY	80,077	84,742	4,665	5.83%
516	3200	XH312	583128	GF PAX - SUB NURSE	2,467	2,467	0	0.00%
517	3200	XH400	574008	GF PAX - SUPPLY & EXPENSES	329	339	10	3.04%
518	3200	XH590	585908	GF PAX - CONTRACTED SERVICES	1,494	1,539	45	3.01%
<b>519</b>	<b>3200</b>			<b>Total 3200 MEDICAL/HEALTH SERVICES</b>	<b>1,074,700</b>	<b>1,210,584</b>	<b>135,884</b>	<b>12.64%</b>
520	3300	ATR960	569601	GF COF - TRANSPORT	3,985,409	4,219,679	234,270	5.88%
521	3300	YTR963	569632	GF DSP - TRANSPORT SPED	2,029,997	2,090,897	60,900	3.00%
522	3300	YTR964	569642	GF DSP - TRANSPORT VANS	904,007	931,127	27,120	3.00%
<b>523</b>	<b>3300</b>			<b>Total 3300 TRANSPORTATION SERVICES</b>	<b>6,919,413</b>	<b>7,241,703</b>	<b>322,290</b>	<b>4.66%</b>
524	3400	WF307	503078	GF WRH - CAFÉ MONITOR STIPEND	41,282	45,000	3,718	9.01%
<b>525</b>	<b>3400</b>			<b>Total 3400 FOOD SERVICES</b>	<b>41,282</b>	<b>45,000</b>	<b>3,718</b>	<b>9.01%</b>
526	3510	MA365	563658	GF MOU - ATHL COACH STIPEND	13,762	14,037	275	2.00%
527	3510	PA365	563658	GF PRI - ATHL COACH STIPEND	9,750	9,945	195	2.00%
528	3510	QA108	501041	GF DAB - ED SPEC SAL - REG ED	117,131	119,398	2,267	1.94%
529	3510	QA365	6E+05	GF DAB - ATHL COACH	0	0	0	
530	3510	SA365	563658	GF STE - ATHL COACH STIPEND	13,012	13,272	260	2.00%



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531	3510	TA365	563658	GF CEN - ATHL COACH STIPEND	12,078	12,320	242	2.00%
532	3510	WA300	563658	GF WRH - ATHL COACH STIPEND	347,918	263,876	-84,042	-24.16%
533	3510	WA300	563668	GF WRH - ATHL TRAINER STIPEND	68,868	70,245	1,377	2.00%
534	3510	WA300	563678	GF WRH - ATHL OTHER STIPEND	20,697	18,775	-1,922	-9.28%
535	3510	WU600	566001	GF WRH - TRAVEL REG ED N/D	1,598	1,598	0	0.00%
536	3510	XA365	563658	GF PAX - ATHL COACH STIPEND	13,762	14,037	275	2.00%
<b>537</b>	<b>3510</b>			<b>Total 3510 ATHLETICS</b>	<b>618,576</b>	<b>537,504</b>	<b>-81,072</b>	<b>-13.11%</b>
538	3520	MS363	573638	GF MOU - STU ACT- ADVISOR STIP	1,142	1,309	167	14.62%
539	3520	MS364	573648	GF MOU - STU ACT - OTHER STIP	1,632	1,600	-32	-1.96%
540	3520	PS363	573638	GF PRI - STU ACT STIP- ADV	1,815	1,833	18	0.99%
541	3520	SS363	573638	GF STE - STU ACT STIP- ADV	3,173	3,200	27	0.85%
542	3520	TS363	573638	GF CEN - STU ACT STIP- ADV	1,815	1,800	-15	-0.83%
543	3520	WS363	573638	GF WRH - STU ACT STIP- ADV	57,371	50,000	-7,371	-12.85%
544	3520	WS400	574008	GF WRH - SUPPLY & EXPENSES	2,514	2,589	75	2.98%
545	3520	XS363	573638	GF PAX - STU ACT STIP- ADV	1,869	1,800	-69	-3.69%
546	3520	XS400	574008	GF PAX - SUPPLY & EXPENSES	2,000	2,060	60	3.00%
<b>547</b>	<b>3520</b>			<b>Total 3520 OTHER STUDENT ACTIVITIES</b>	<b>73,331</b>	<b>66,191</b>	<b>-7,140</b>	<b>-9.74%</b>
548	3600	WBS590	585908	GF WRH - BLDG SEC CONT SVCS	39,869	60,000	20,131	50.49%
<b>549</b>	<b>3600</b>			<b>Total 3600 SCHOOL SECURITY</b>	<b>39,869</b>	<b>60,000</b>	<b>20,131</b>	<b>50.49%</b>
550	4110	AC209	502098	GF COF - CUSTODIAN SALARY	26,511	32,000	5,489	20.70%
551	4110	AC352	573528	GF COF - CUSTODIAL OVERTIME	316	316	0	0.00%
552	4110	AC500	575008	GF COF - CUST SUPPLY & MAT	8,271	8,271	0	0.00%
553	4110	AC550	585508	GF COF - CUSTODIAL EQUIP	315	315	0	0.00%
554	4110	AC555	575558	GF COF - EQUIPMENT REPAIR	1,256	1,256	0	0.00%
555	4110	AC590	565908	GF COF - CUSTODIAL CONT SVCS	591	416	-175	-29.65%
556	4110	AC802	568028	GF COF - CONTRACT BENEFITS	90	97	7	7.78%
557	4110	BC209	502098	GF MAY - CUSTODIAN SALARY	162,941	146,012	-16,929	-10.39%
558	4110	BC309	583098	GF MAY - SUB CUSTODIAN	2,196	2,196	0	0.00%
559	4110	BC352	573528	GF MAY - CUSTODIAL OVERTIME	700	700	0	0.00%
560	4110	BC353	573538	GF MAY - BUILDING CHECK	214	214	0	0.00%
561	4110	BC354	573548	GF MAY - CUST SUMMER	2,592	2,156	-436	-16.82%
562	4110	BC500	575008	GF MAY - CUST SUPPLY & MAT	8,453	8,453	0	0.00%
563	4110	BC550	585508	GF MAY - CUSTODIAL EQUIPMENT	407	315	-92	-22.60%
564	4110	BC555	575558	GF MAY - EQUIPMENT REPAIR	200	128	-72	-36.00%
565	4110	BC590	565908	GF MAY - CUSTODIAL CONT SVCS	356	356	0	0.00%
566	4110	BC802	568028	GF MAY - CONTRACT BENEFITS	595	643	48	8.07%
567	4110	DC209	502098	GF DAW - CUSTODIAN SALARY	158,534	162,252	3,718	2.35%
568	4110	DC309	583098	GF DAW - SUB CUSTODIAN	5,051	1,000	-4,051	-80.20%
569	4110	DC352	573528	GF DAW - CUSTODIAL OVERTIME	1,019	1,019	0	0.00%
570	4110	DC353	573538	GF DAW - BUILDING CHECK	2,066	500	-1,566	-75.80%
571	4110	DC354	573548	GF DAW - CUST SUMMER	3,744	2,772	-972	-25.96%
572	4110	DC500	575008	GF DAW - CUST SUPPLY & MAT	13,057	13,057	0	0.00%
573	4110	DC550	585508	GF DAW - CUSTODIAL EQUIPMENT	1,417	212	-1,205	-85.04%
574	4110	DC555	575558	GF DAW - EQUIPMENT REPAIR	419	419	0	0.00%
575	4110	DC590	565908	GF DAW - CUST CONT SVCS	383	383	0	0.00%
576	4110	DC802	568028	GF DAW - CONTRACT BENEFITS	387	418	31	8.01%
577	4110	EC209	502098	GF ECC - CUSTODIAN SALARY	28,321	28,321	0	0.00%
578	4110	EC309	583098	GF ECC - SUB CUSTODIAN	154	154	0	0.00%
579	4110	EC354	573548	GF ECC - CUST SUMMER	1,012	1,012	0	0.00%
580	4110	GC209	502098	GF GLE - CUSTODIAN SALARY	177,145	181,122	3,977	2.25%
581	4110	GC309	583098	GF GLE - SUB CUSTODIAN	2,165	1,000	-1,165	-53.81%
582	4110	GC352	573528	GF GLE - CUSTODIAL OVERTIME	2,552	2,000	-552	-21.63%
583	4110	GC353	573538	GF GLE - BUILDING CHECK	1,110	1,110	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
584	4110	GC354	573548	GF GLE - CUST SUMMER	1,000	1,000	0	0.00%
585	4110	GC500	575008	GF GLE - CUST SUPPLY & MAT	8,559	8,559	0	0.00%
586	4110	GC550	585508	GF GLE - CUSTODIAL - EQUIPMENT	705	705	0	0.00%
587	4110	GC555	575558	GF GLE - EQUIPMENT REPAIR	1,232	1,232	0	0.00%
588	4110	GC590	565908	GF GLE - CUST - CONT SVC	109	109	0	0.00%
589	4110	GC600	566008	GF GLE - TRAVEL	24	0	-24	-100.00%
590	4110	GC802	568028	GF GLE - CONTRACT BENEFITS	1,338	1,445	107	8.00%
591	4110	HC209	502098	GF HOU - CUSTODIAN SALARY	290,730	298,301	7,571	2.60%
592	4110	HC309	583098	GF HOU - SUB CUSTODIAN	4,392	3,500	-892	-20.31%
593	4110	HC352	573528	GF HOU - CUSTODIAL OVERTIME	1,745	1,745	0	0.00%
594	4110	HC353	573538	GF HOU - BUILDING CHECK	313	313	0	0.00%
595	4110	HC354	573548	GF HOU - CUST SUMMER	2,443	2,443	0	0.00%
596	4110	HC500	575008	GF HOU - CUST SUPPLY & MAT	5,601	5,118	-483	-8.62%
597	4110	HC550	585508	GF HOU - CUSTODIAL - EQUIPMENT	5,335	157	-5,178	-97.06%
598	4110	HC555	575558	GF HOU - EQUIPMENT REPAIR	1,589	1,589	0	0.00%
599	4110	HC590	565908	GF HOU - CUSTODIAL CONT SVCS	365	265	-100	-27.31%
600	4110	HC802	568028	GF HOU - CONTRACT BENEFITS	467	504	37	7.92%
601	4110	MC209	502098	GF MOU - CUSTODIAN SALARY	213,365	269,090	55,725	26.12%
602	4110	MC309	583098	GF MOU - SUB CUSTODIAN	970	970	0	0.00%
603	4110	MC352	573528	GF MOU - CUSTODIAL OVERTIME	2,240	2,240	0	0.00%
604	4110	MC353	573538	GF MOU - BUILDING CHECK	485	485	0	0.00%
605	4110	MC354	573548	GF MOU - CUST SUMMER	3,245	3,245	0	0.00%
606	4110	MC500	575008	GF MOU - CUST SUPPLY & MAT	13,637	13,637	0	0.00%
607	4110	MC555	575558	GF MOU - EQUIPMENT REPAIR	151	151	0	0.00%
608	4110	MC590	565908	GF MOU - CUSTODIAL CONT SVCS	219	219	0	0.00%
609	4110	MC802	568028	GF MOU - CONTRACT BENEFITS	641	692	51	7.96%
610	4110	NC209	502098	GF NAQ - CUSTODIAN SALARY	146,958	152,182	5,224	3.55%
611	4110	NC309	583098	GF NAQ - SUB CUSTODIAN	3,749	3,749	0	0.00%
612	4110	NC352	573528	GF NAQ - CUSTODIAL OVERTIME	1,703	1,703	0	0.00%
613	4110	NC353	573538	GF NAQ - BUILDING CHECK	271	271	0	0.00%
614	4110	NC354	573548	GF NAQ - CUST SUMMER	2,998	2,998	0	0.00%
615	4110	NC500	575008	GF NAQ - CUST SUPPLY & MAT	9,154	9,154	0	0.00%
616	4110	NC550	585508	GF NAQ - CUSTODIAL EQUIPMENT	1,242	1,082	-160	-12.88%
617	4110	NC590	565908	GF NAQ - CUSTODIAL CONT SVCS	294	294	0	0.00%
618	4110	NC802	568028	GF NAQ - CONTRACT BENEFITS	1,055	1,139	84	7.96%
619	4110	PC209	502098	GF PRI - CUSTODIAN SALARY	157,975	163,064	5,089	3.22%
620	4110	PC309	583098	GF PRI - SUB CUSTODIAN	20,785	20,785	0	0.00%
621	4110	PC352	573528	GF PRI - CUSTODIAL OVERTIME	1,319	1,319	0	0.00%
622	4110	PC353	573538	GF PRI - BUILDING CHECK	268	268	0	0.00%
623	4110	PC354	573548	GF PRI - CUST SUMMER	2,728	1,000	-1,728	-63.34%
624	4110	PC500	575008	GF PRI - CUST SUPPLY & MAT	9,951	6,563	-3,388	-34.05%
625	4110	PC590	565908	GF PRI - CUSTODIAL CONT SVCS	422	422	0	0.00%
626	4110	PC802	568028	GF PRI - CONTRACT BENEFITS	2,491	2,690	199	7.99%
627	4110	QC309	583098	GF DAB - SUB CUSTODIAN	2,054	2,054	0	0.00%
628	4110	SC354	573548	GF STE - CUST SUMMER	3,795	3,000	-795	-20.95%
629	4110	SC500	575008	GF STE - CUST SUPPLY & MAT	5,601	5,063	-538	-9.60%
630	4110	SC550	585508	GF STE - CUSTODIAL EQUIPMENT	5,335	157	-5,178	-97.06%
631	4110	SC555	575558	GF STE - EQUIPMENT REPAIR	1,589	1,589	0	0.00%
632	4110	SC590	565908	GF STE - CUSTODIAL CONT SVCS	365	265	-100	-27.32%
633	4110	TC209	502098	GF CEN - CUSTODIAN SALARY	147,633	156,572	8,939	6.05%
634	4110	TC309	583098	GF CEN - SUB CUSTODIAN	510	510	0	0.00%
635	4110	TC352	573528	GF CEN - CUSTODIAL OVERTIME	1,226	1,226	0	0.00%
636	4110	TC353	573538	GF CEN - BUILDING CHECK	259	259	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
637	4110	TC354	573548	GF CEN - CUST SUMMER	2,530	2,530	0	0.00%
638	4110	TC500	575008	GF CEN - CUST SUPPLY & MAT	7,796	6,217	-1,579	-20.25%
639	4110	TC550	585508	GF CEN - CUSTODIAL EQUIPMENT	260	260	0	0.00%
640	4110	TC555	575558	GF CEN - EQUIPMENT REPAIR	1,212	1,212	0	0.00%
641	4110	TC590	565908	GF CEN - CUSTODIAL CONT SVCS	651	651	0	0.00%
642	4110	TC802	568028	GF CEN - CONTACT BENEFITS	665	718	53	7.97%
643	4110	VC209	502098	GF DAV - CUSTODIAN SALARY	165,434	165,269	-165	-0.10%
644	4110	VC309	583098	GF DAV - SUB CUSTODIAN	4,070	4,070	0	0.00%
645	4110	VC352	573528	GF DAV - CUSTODIAL OVERTIME	1,533	1,533	0	0.00%
646	4110	VC353	573538	GF DAV - BUILDING CHECK	1,608	1,608	0	0.00%
647	4110	VC354	573548	GF DAV - CUST SUMMER	1,760	1,760	0	0.00%
648	4110	VC500	575008	GF DAV - CUST SUPPLY & MAT	10,084	10,084	0	0.00%
649	4110	VC550	585508	GF DAV - CUSTODIAL EQUIPMENT	47	47	0	0.00%
650	4110	VC555	575558	GF DAV - EQUIPMENT REPAIR	362	265	-97	-26.80%
651	4110	VC590	565908	GF DAV - CUSTODIAL CONT SVCS	1,298	1,298	0	0.00%
652	4110	VC802	568028	GF DAV - CONTACT BENEFITS	565	610	45	7.96%
653	4110	WC209	502098	GF WRH - CUSTODIAN SALARY	728,472	800,913	72,441	9.94%
654	4110	WC309	583098	GF WRH - SUB CUSTODIAN	11,140	11,140	0	0.00%
655	4110	WC352	573528	GF WRH - CUSTODIAL OVERTIME	5,902	5,902	0	0.00%
656	4110	WC353	573538	GF WRH - BUILDING CHECK	10,592	10,592	0	0.00%
657	4110	WC354	573548	GF WRH - CUST SUMMER	4,488	2,000	-2,488	-55.44%
658	4110	WC500	575008	GF WRH - CUST SUPPLY & MAT	41,238	49,850	8,612	20.88%
659	4110	WC550	585508	GF WRH - EQUIPMENT	9,080	22	-9,058	-99.76%
660	4110	WC555	575558	GF WRH - EQUIPMENT REPAIR	8,687	1,493	-7,194	-82.81%
661	4110	WC590	565908	GF WRH - CUSTODIAL CONT SVCS	574	574	0	0.00%
662	4110	WC802	568028	GF WRH - CONTACT BENEFITS	2,274	2,456	182	8.00%
663	4110	XC209	502098	GF PAX - CUSTODIAN SALARY	169,152	176,957	7,805	4.61%
664	4110	XC309	583098	GF PAX - SUB CUSTODIAN	14,385	14,385	0	0.00%
665	4110	XC352	573528	GF PAX - CUSTODIAL OVERTIME	295	295	0	0.00%
666	4110	XC353	573538	GF PAX - BUILDING CHECK	260	260	0	0.00%
667	4110	XC354	573548	GF PAX - CUST SUMMER	1,364	1,364	0	0.00%
668	4110	XC500	575008	GF PAX - CUST SUPPLY & MAT	11,248	11,248	0	0.00%
669	4110	XC550	585508	GF PAX - CUST EQUIP	407	314	-93	-22.85%
670	4110	XC555	575558	GF PAX - EQUIPMENT REPAIR	1,397	1,397	0	0.00%
671	4110	XC802	568028	GF PAX - CONTACT BENEFITS	759	820	61	8.04%
<b>672</b>	<b>4110</b>			<b>Total 4110 CUSTODIAL SERVICES</b>	<b>2,928,759</b>	<b>3,047,801</b>	<b>119,042</b>	<b>4.06%</b>
673	4120	AUT511	565118	GF COF - HEAT- GAS	23,579	23,579	0	0.00%
674	4120	BUT510	565108	GF MAY - HEAT- OIL	62,405	66,149	3,744	6.00%
675	4120	DUT510	565108	GF DAW - HEAT- OIL	3,688	3,909	221	5.99%
676	4120	DUT511	565118	GF DAW - HEAT- GAS	28,746	35,126	6,380	22.20%
677	4120	GUT510	565108	GF GLE - HEAT - OIL	68,316	74,224	5,908	8.65%
678	4120	HUT510	565108	GF HOU - HEAT- OIL	44,067	46,711	2,644	6.00%
679	4120	MUT511	565118	GF MOU - HEAT- GAS	37,758	52,523	14,765	39.10%
680	4120	NUT510	565108	GF NAQ - HEAT- OIL	73,331	87,598	14,267	19.46%
681	4120	PUT510	565108	GF PRI - HEAT- OIL	79,127	83,875	4,748	6.00%
682	4120	SUT510	565108	GF STE - HEAT- OIL	47,961	57,507	9,546	19.90%
683	4120	TUT510	565108	GF CEN - HEAT- OIL	67,401	71,445	4,044	6.00%
684	4120	VUT510	565108	GF DAV - HEAT- OIL	41,457	43,944	2,487	6.00%
685	4120	WUT510	565108	GF WRH - HEAT- OIL	18,337	19,437	1,100	6.00%
686	4120	WUT511	565118	GF WRH - HEAT- GAS	185,484	201,616	16,132	8.70%
687	4120	XUT510	565108	GF PAX - HEAT- OIL	67,663	71,723	4,060	6.00%
<b>688</b>	<b>4120</b>			<b>Total 4120 HEATING OF BUILDINGS</b>	<b>849,319</b>	<b>939,366</b>	<b>90,047</b>	<b>10.60%</b>
689	4130	AUT512	565128	GF COF - ELECTRICITY	28,690	28,690	0	0.00%



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690	4130	AUT513	565138	GF COF - WATER & SEWER	9,335	9,335	0	0.00%
691	4130	AUT515	585158	GF COF - TRASH REMOVAL	4,323	4,323	0	0.00%
692	4130	BUT512	565128	GF MAY - ELECTRICITY	63,134	66,922	3,788	6.00%
693	4130	BUT513	565138	GF MAY - WATER & SEWER	18,058	19,141	1,083	6.00%
694	4130	BUT515	585158	GF MAY - TRASH REMOVAL	2,913	3,088	175	6.01%
695	4130	DUT512	565128	GF DAW - ELECTRICITY	23,439	24,845	1,406	6.00%
696	4130	DUT513	565138	GF DAW - WATER & SEWER	13,105	13,891	786	6.00%
697	4130	DUT515	585158	GF DAW - TRASH REMOVAL	2,468	2,616	148	6.00%
698	4130	GUT512	565128	GF GLE - ELECTRICITY	69,962	74,160	4,198	6.00%
699	4130	GUT513	565138	GF GLE - WATER & SEWER	11,740	12,444	704	6.00%
700	4130	GUT515	585158	GF GLE - TRASH REMOVAL	3,352	3,553	201	6.00%
701	4130	HUT512	565128	GF HOU - ELECTRICITY	56,344	59,725	3,381	6.00%
702	4130	HUT513	565138	GF HOU - WATER & SEWER	5,319	5,638	319	6.00%
703	4130	HUT515	585158	GF HOU - TRASH REMOVAL	3,390	3,593	203	5.99%
704	4130	MUT512	565128	GF MOU - ELECTRICITY	103,567	109,781	6,214	6.00%
705	4130	MUT513	565138	GF MOU - WATER & SEWER	17,394	18,438	1,044	6.00%
706	4130	MUT515	585158	GF MOU - TRASH REMOVAL	6,584	6,979	395	6.00%
707	4130	NUT512	565128	GF NAQ - ELECTRICITY	68,462	72,570	4,108	6.00%
708	4130	NUT513	565138	GF NAQ - WATER & SEWER	12,752	13,517	765	6.00%
709	4130	NUT515	585158	GF NAQ - TRASH REMOVAL	3,070	3,254	184	5.99%
710	4130	PUT512	565128	GF PRI - ELECTRICITY	98,764	104,690	5,926	6.00%
711	4130	PUT513	565138	GF PRI - WATER & SEWER	22	23	1	4.55%
712	4130	PUT515	585158	GF PRI - TRASH REMOVAL	4,397	4,661	264	6.00%
713	4130	SUT512	565128	GF STE - ELECTRICITY	56,344	59,725	3,381	6.00%
714	4130	SUT513	565138	GF STE - WATER & SEWER	5,319	5,638	319	6.00%
715	4130	SUT515	585158	GF STE - TRASH REMOVAL	3,390	3,593	203	5.99%
716	4130	TUT512	565128	GF CEN - ELECTRICITY	80,353	85,174	4,821	6.00%
717	4130	TUT513	565138	GF CEN - WATER & SEWER	10,489	11,118	629	6.00%
718	4130	TUT515	585158	GF CEN - TRASH REMOVAL	2,988	3,167	179	5.99%
719	4130	VUT512	565128	GF DAV - ELECTRICITY	87,858	93,129	5,271	6.00%
720	4130	VUT513	565138	GF DAV - WATER & SEWER	12,276	13,013	737	6.00%
721	4130	VUT515	585158	GF DAV - TRASH REMOVAL	3,806	4,034	228	5.99%
722	4130	WUT512	565128	GF WRH - ELECTRICITY	332,181	352,112	19,931	6.00%
723	4130	WUT513	565138	GF WRH - WATER & SEWER	80,623	85,460	4,837	6.00%
724	4130	WUT515	585158	GF WRH - TRASH REMOVAL	18,215	19,308	1,093	6.00%
725	4130	XUT512	565128	GF PAX - ELECTRICITY	66,183	70,154	3,971	6.00%
726	4130	XUT513	565138	GF PAX - WATER & SEWER	9,219	9,772	553	6.00%
727	4130	XUT515	585158	GF PAX - TRASH REMOVAL	3,932	4,168	236	6.00%
<b>728</b>	<b>4130</b>			<b>Total 4130 UTILITY SERVICES</b>	<b>1,403,760</b>	<b>1,485,442</b>	<b>81,682</b>	<b>5.82%</b>
729	4210	AGM552	575528	GF COF - GROUNDS SUPPLY & MAT	217	217	0	0.00%
730	4210	AGM580	565808	GF COF - MAINTENANCE	35,029	55,892	20,863	59.56%
731	4210	BGM550	585508	GF MAY - EQUIPMENT	1,101	1,101	0	0.00%
732	4210	BGM552	575528	GF MAY - GROUNDS SUPPLY & MAT	3,221	3,221	0	0.00%
733	4210	BGM555	575558	GF MAY - EQUIPMENT REPAIR	1,628	1,628	0	0.00%
734	4210	BGM580	565808	GF MAY - MAINTENANCE	24,373	21,500	-2,873	-11.79%
735	4210	DGM552	575528	GF DAW - GROUNDS SUPPLY & MAT	619	517	-102	-16.48%
736	4210	DGM555	575558	GF DAW - EQUIPMENT REPAIR	2,167	2,167	0	0.00%
737	4210	DGM580	565808	GF DAW - MAINTENANCE	24,373	23,895	-478	-1.96%
738	4210	GGM552	575528	GF GLE - GROUNDS SUPPLY & MAT	1,394	1,394	0	0.00%
739	4210	GGM555	575558	GF GLE - EQUIPMENT REPAIR	3,247	1,564	-1,683	-51.83%
740	4210	GGM580	565808	GF GLE - MAINTENANCE	24,373	21,500	-2,873	-11.79%
741	4210	HGM552	575528	GF HOU - GROUNDS SUPPLY & MAT	739	638	-101	-13.62%
742	4210	HGM555	575558	GF HOU - EQUIPMENT REPAIR	717	717	0	0.00%





# Wachusett Regional School District FY21 Budget Book

ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
743	4210	HGM580	565808	GF HOU - MAINTENANCE	28,762	23,895	-4,867	-16.92%
744	4210	MGM550	585508	GF MOU - EQUIPMENT	260	260	0	0.00%
745	4210	MGM552	575528	GF MOU - GROUNDS SUPPLY & MAT	4,669	4,669	0	0.00%
746	4210	MGM555	575558	GF MOU - EQUIPMENT REPAIR	747	747	0	0.00%
747	4210	MGM580	565808	GF MOU - MAINTENANCE	24,373	21,500	-2,873	-11.79%
748	4210	NGM550	585508	GF NAQ - EQUIPMENT	1,199	231	-968	-80.73%
749	4210	NGM552	575528	GF NAQ - GROUNDS SUPPLY & MAT	1,702	1,702	0	0.00%
750	4210	NGM555	575558	GF NAQ - EQUIPMENT REPAIR	2,745	1,116	-1,629	-59.34%
751	4210	NGM580	565808	GF NAQ - MAINTENANCE	24,373	21,500	-2,873	-11.79%
752	4210	PGM552	575528	GF PRI - GROUNDS SUPPLY & MAT	848	766	-82	-9.67%
753	4210	PGM555	575558	GF PRI - EQUIPMENT REPAIR	1,883	1,883	0	0.00%
754	4210	PGM580	565808	GF PRI - MAINTENANCE	26,420	21,500	-4,920	-18.62%
755	4210	SGM552	575528	GF STE - GROUNDS SUPPLY & MAT	838	638	-200	-23.89%
756	4210	SGM555	575558	GF STE - EQUIPMENT REPAIR	717	717	0	0.00%
757	4210	SGM580	565808	GF STE - MAINTENANCE	28,762	21,500	-7,262	-25.25%
758	4210	TGM550	585508	GF CEN - EQUIPMENT	152	152	0	0.00%
759	4210	TGM552	575528	GF CEN - GROUNDS SUPPLY & MAT	1,044	1,044	0	0.00%
760	4210	TGM555	575558	GF CEN - EQUIPMENT REPAIR	1,922	1,922	0	0.00%
761	4210	TGM580	565808	GF CEN - MAINTENANCE	24,373	21,500	-2,873	-11.79%
762	4210	VGM552	575528	GF DAV - GROUNDS SUPPLY & MAT	2,288	2,288	0	0.00%
763	4210	VGM555	575558	GF DAV - EQUIPMENT REPAIR	1,900	1,900	0	0.00%
764	4210	VGM580	565808	GF DAV - MAINTENANCE	25,872	23,895	-1,977	-7.64%
765	4210	WGM550	585508	GF WRH - EQUIPMENT	13,240	13,240	0	0.00%
766	4210	WGM552	575528	GF WRH - GROUNDS SUPPLY & MAT	7,465	7,465	0	0.00%
767	4210	WGM555	575558	GF WRH - EQUIPMENT REPAIR	14,246	8,847	-5,399	-37.90%
768	4210	WGM580	565808	GF WRH - MAINTENANCE	58,722	62,654	3,932	6.70%
769	4210	XGM550	585508	GF PAX - EQUIPMENT	907	1,038	131	14.44%
770	4210	XGM552	575528	GF PAX - GROUNDS SUPPLY & MAT	619	488	-131	-21.16%
771	4210	XGM555	575558	GF PAX - EQUIPMENT REPAIR	638	638	0	0.00%
772	4210	XGM580	565808	GF PAX - MAINTENANCE	26,700	23,895	-2,805	-10.51%
<b>773</b>	<b>4210</b>			<b>Total 4210 MAINTENANCE OF GROUNDS</b>	<b>451,583</b>	<b>429,541</b>	<b>-22,042</b>	<b>-4.88%</b>
774	4220	ABM520	585208	GF COF - GENERAL REPAIRS	27,166	27,166	0	0.00%
775	4220	AC103	501031	GF COF - ADMIN SPEC - MAINT	240,263	245,068	4,805	2.00%
776	4220	BBM520	585208	GF MAY - GENERAL REPAIRS	26,136	29,173	3,037	11.62%
777	4220	DBM520	585208	GF DAW - GENERAL REPAIRS	30,748	26,936	-3,812	-12.40%
778	4220	GBM520	585208	GF GLE - GENERAL REPAIRS	24,574	27,447	2,873	11.69%
779	4220	HBM520	585208	GF HOU - GENERAL REPAIRS	18,181	22,255	4,074	22.41%
780	4220	MBM520	585208	GF MOU - GENERAL REPAIRS	20,854	12,682	-8,172	-39.19%
781	4220	NBM520	585208	GF NAQ - GENERAL REPAIRS	32,676	29,155	-3,521	-10.78%
782	4220	PBM520	585208	GF PRI - GENERAL REPAIRS	51,769	60,159	8,390	16.21%
783	4220	SBM520	585208	GF STE - GENERAL REPAIRS	23,654	31,231	7,577	32.03%
784	4220	TBM520	585208	GF CEN - GENERAL REPAIRS	32,091	36,543	4,452	13.87%
785	4220	VBM520	585208	GF DAV - GENERAL REPAIRS	18,943	21,017	2,074	10.95%
786	4220	WBM520	585208	GF WRH - GENERAL REPAIRS	87,266	91,653	4,387	5.03%
787	4220	WC103	501031	GF WRH - ADMIN SPEC - MAINT	87,796	84,162	-3,634	-4.14%
788	4220	XBM520	585208	GF PAX - GENERAL REPAIRS	21,961	24,859	2,898	13.20%
<b>789</b>	<b>4220</b>			<b>Total 4220 MAINTENANCE OF BUILDINGS</b>	<b>744,079</b>	<b>769,507</b>	<b>25,428</b>	<b>3.42%</b>
790	4230	MC550	585508	GF MOU - CUSTODIAL EQUIPMENT	77	77	0	0.00%
791	4230	NC555	575558	GF NAQ - EQUIPMENT REPAIR	234	76	-158	-67.58%
792	4230	PC550	585508	GF PRI - CUSTODIAL EQUIPMENT	243	243	0	0.00%
793	4230	PC555	575558	GF PRI - EQUIPMENT REPAIR	106	106	0	0.00%
794	4230	WEM555	575558	GF WRH - EQUIPMENT REPAIR	644	644	0	0.00%
795	4230	WEM557	575578	GF WRH - VEHICLE REPAIR	10,185	10,185	0	0.00%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
<b>796</b>	<b>4230</b>			<b>Total 4230 MAINTENANCE OF EQUIPMENT</b>	<b>11,489</b>	<b>11,331</b>	<b>-158</b>	<b>-1.38%</b>
797	4300	ABM531	585318	GF COF - MAINTENANCE CONTRACTS	13,657	11,713	-1,944	-14.24%
798	4300	BBM531	585318	GF MAY - MAINTENANCE CONTRACTS	15,688	15,484	-204	-1.30%
799	4300	DBM531	585318	GF DAW - MAINTENANCE CONTRACTS	14,862	14,820	-42	-0.28%
800	4300	GBM531	585318	GF GLE - MAINTENANCE CONTRACTS	14,292	13,931	-361	-2.53%
801	4300	HBM531	585318	GF HOU - MAINTENANCE CONTRACTS	12,549	11,996	-553	-4.41%
802	4300	MBM531	585318	GF MOU - MAINTENANCE CONTRACTS	20,572	20,572	0	0.00%
803	4300	NBM531	585318	GF NAQ - MAINTENANCE CONTRACTS	13,101	12,256	-845	-6.45%
804	4300	PBM531	585318	GF PRI - MAINTENANCE CONTRACTS	25,745	23,662	-2,083	-8.09%
805	4300	SBM531	585318	GF STE - MAINTENANCE CONTRACTS	13,799	11,996	-1,803	-13.06%
806	4300	TBM531	585318	GF CEN - MAINTENANCE CONTRACTS	19,355	19,355	0	0.00%
807	4300	VBM531	585318	GF DAV - MAINTENANCE CONTRACTS	16,413	16,378	-35	-0.22%
808	4300	WBM531	585318	GF WRH - MAINTENANCE CONTRACTS	33,708	30,965	-2,743	-8.14%
809	4300	XBM531	585318	GF PAX - MAINTENANCE CONTRACTS	17,403	15,875	-1,528	-8.78%
<b>810</b>	<b>4300</b>			<b>Total 4300 EXTRAORDINARY MAINTENANC</b>	<b>231,145</b>	<b>219,003</b>	<b>-12,142</b>	<b>-5.25%</b>
811	4400	AT105	501058	GF COF - TECH ASC/ASST SALARY	91,800	94,676	2,876	3.13%
812	4400	QT105	501058	GF DAB - TECH ASC/ASST SALARY	424,098	432,992	8,894	2.10%
813	4400	WT105	501058	GF WRH - TECH ASC/ASST SALARY	58,698	59,871	1,173	2.00%
<b>814</b>	<b>4400</b>			<b>Total 4400 NETWORKING &amp; TELECOMMINC</b>	<b>574,596</b>	<b>587,540</b>	<b>12,944</b>	<b>2.25%</b>
815	4450	AT416	564168	GF COF - NETWORK & TELECOM	138,913	138,913	0	0.00%
816	4450	QT416	564168	GF DAB - NETWORK & TELECOMM	3,508	3,508	0	0.00%
<b>817</b>	<b>4450</b>			<b>Total 4450 TECHNOLOGY MAINTENANCE</b>	<b>142,421</b>	<b>142,421</b>	<b>0</b>	<b>0.00%</b>
818	5100	AFC805	568058	GF COF - MEDICARE	301,075	459,139	158,064	52.50%
819	5100	AFC860	568608	GF COF - RETIREMENT BENEFIT	1,896,474	2,081,419	184,945	9.75%
<b>820</b>	<b>5100</b>			<b>Total 5100 EMPLOYER RETIREMENT CONT</b>	<b>2,197,549</b>	<b>2,540,558</b>	<b>343,009</b>	<b>15.61%</b>
821	5150	AFC241	568038	GF COF - SICK LV BY BACK	33,412	36,085	2,673	8.00%
<b>822</b>	<b>5150</b>			<b>Total 5150 EMPLOYEE SEPARATION COST</b>	<b>33,412</b>	<b>36,085</b>	<b>2,673</b>	<b>8.00%</b>
823	5200	AB802	568028	GF COF - CONTRACT BENEFITS	34,013	36,734	2,721	8.00%
824	5200	AFC227	568038	GF COF - LTD REIMBURSEMENT	56,277	60,779	4,502	8.00%
825	5200	AFC800B	568008	GF COF - HEALTH INS EMPLOYEE	9,688,583	9,974,214	285,631	2.95%
826	5200	AFC810	568108	GF COF - LIFE INSURANCE	17,694	19,463	1,769	10.00%
827	5200	AFC812	568128	GF COF - UNEMPLOYMENT	73,324	80,656	7,332	10.00%
828	5200	AFC815	568158	GF COF - WORKER'S COMP	160,089	323,000	162,911	101.76%
829	5200	AFC819	568198	GF COF - HEALTH INS BUYOUT	60,778	66,856	6,078	10.00%
830	5200	BB802	568028	GF MAY - CONTRACT BENEFITS	2,636	2,900	264	10.02%
831	5200	DB802	568028	GF DAW - CONTRACT BENEFITS	2,961	3,257	296	10.00%
832	5200	EB802	568028	GF ECC - CONTRACT BENEFITS	2,377	2,615	238	10.01%
833	5200	PB802	568028	GF PRI - CONTRACT BENEFITS	3,932	4,325	393	9.99%
834	5200	QD802	568028	CONTRACT BENEFITS	21,290	23,419	2,129	10.00%
835	5200	WB802	568028	GF WRH - CONTRACT BENEFITS	527	580	53	10.06%
<b>836</b>	<b>5200</b>			<b>Total 5200 INSURANCE FOR ACTIVE EMP</b>	<b>10,124,481</b>	<b>10,598,798</b>	<b>474,317</b>	<b>4.68%</b>
837	5250	AFC801	568018	GF COF - HEALTH INS- RETIREE	2,340,234	2,574,257	234,023	10.00%
838	5250	AFC865	568658	GF COF - HLTH INS- TOWN	122,606	134,867	12,261	10.00%
<b>839</b>	<b>5250</b>			<b>Total 5250 INSURANCE FOR RETIRED EM</b>	<b>2,462,840</b>	<b>2,709,124</b>	<b>246,284</b>	<b>10.00%</b>
840	5260	AFC820	568208	GF COF - STUDENT INSURANCE	9,394	9,676	282	3.00%
841	5260	AFC850	568508	GF COF - GEN LIB INSURANCE	225,364	247,900	22,536	10.00%
<b>842</b>	<b>5260</b>			<b>Total 5260 OTHER NON EMPLOYEE INSUR</b>	<b>234,758</b>	<b>257,576</b>	<b>22,818</b>	<b>9.72%</b>
843	5300	AEM551	565428	GF COF - EQUIPMENT LEASE	2,036	759	-1,277	-62.72%
844	5300	AFC453	564538	GF COF - COPIER LEASES	17,314	10,270	-7,044	-40.68%
845	5300	BFC453	564538	GF MAY - COPIER LEASES	13,920	14,230	310	2.23%
846	5300	DFC453	564538	GF DAW - COPIER LEASES	13,268	16,083	2,815	21.22%
847	5300	EFC453S	564538	GF ECC - COPIER LEASES	6,725	3,182	-3,543	-52.68%
848	5300	GFC453	564538	GF GLE - COPIER LEASES	17,394	16,083	-1,311	-7.54%



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ROW#	DESE CODE	ORG	OBJ	ACCOUNT DESCRIPTION	FY20 BUDGET	FY21 BUDGET	\$ CHANGE	% CHANGE
849	5300	HFC453	564538	GF HOU - COPIER LEASES	18,206	18,645	439	2.41%
850	5300	MFC453	564538	GF MOU - COPIER LEASES	22,106	21,655	-451	-2.04%
851	5300	NFC453	564538	GF NAQ - COPIER LEASES	9,934	13,851	3,917	39.43%
852	5300	PFC453	564538	GF PRI - COPIER LEASES	11,114	11,520	406	3.66%
853	5300	SFC453	564538	GF STE - COPIER LEASES	16,915	17,741	826	4.88%
854	5300	TFC453	564538	GF CEN - COPIER LEASES	17,401	18,861	1,460	8.39%
855	5300	VFC453	564538	GF DAV - COPIER LEASES	13,767	14,161	394	2.86%
856	5300	WFC453	564538	GF WRH - COPIER LEASES	63,486	67,710	4,224	6.65%
857	5300	XFC453	564538	GF PAX - COPIER LEASES	17,694	15,250	-2,444	-13.81%
<b>858</b>	<b>5300</b>			<b>Total 5300 RENTAL-LEASE EQUIPMENT</b>	<b>261,278</b>	<b>260,001</b>	<b>-1,277</b>	<b>-0.49%</b>
859	5350	AFC726	567268	GF COF - BDG RENT/LEASE-ADMIN	5	5	0	0.00%
<b>860</b>	<b>5350</b>			<b>Total 5350 RENTAL-LEASE BUILDINGS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
861	5500	BN206M	502061	GF MAY - AIDE SALARY - REG ED	7,456	10,282	2,826	37.90%
862	5500	DN206M	502061	GF DAW - AIDE SALARY - REG ED	25,692	15,731	-9,961	-38.77%
863	5500	VN206M	502068	GF DAV - AIDE SALARY	11,555	7,711	-3,844	-33.27%
864	5500	XN206M	502061	GF PAX - AIDE SALARY-REG ED	9,612	10,384	772	8.04%
<b>865</b>	<b>5500</b>			<b>Total 5500 OTHER FIXED CHARGES</b>	<b>54,315</b>	<b>44,108</b>	<b>-10,207</b>	<b>-18.79%</b>
866	5550	BN206X	502068	GF MAY - AIDE SALARY	6,092	6,216	124	2.04%
867	5550	DN206X	502068	GF DAW - AIDE SALARY	2,601	2,601	0	0.00%
868	5550	MN206X	502068	GF MOU - AIDE SALARY	4,524	4,524	0	0.00%
869	5550	NN206X	502068	GF NAQ - AIDE SALARY	3,076	3,138	62	2.02%
870	5550	TN206X	502068	GF CEN - AIDE SALARY	8,021	8,021	0	0.00%
871	5550	VN206X	502068	GF DAV - AIDE SALARY	11,604	11,604	0	0.00%
872	5550	XN206X	502068	GF PAX - AIDE SALARY	4,270	4,270	0	0.00%
<b>873</b>	<b>5550</b>			<b>Total 5550 CROSSING GUARDS</b>	<b>40,188</b>	<b>40,374</b>	<b>186</b>	<b>0.46%</b>
874	8100	WFC782	567826	GF WRH - BOND PRINCIPAL	1,935,000	1,990,000	55,000	2.84%
<b>875</b>	<b>8100</b>			<b>Total 8100 DEBT RETIREMENT/SCH CONS</b>	<b>1,935,000</b>	<b>1,990,000</b>	<b>55,000</b>	<b>2.84%</b>
876	8200	WFC782I	567827	GF WRH - BOND INTEREST	562,106	425,731	-136,375	-24.26%
<b>877</b>	<b>8200</b>			<b>Total 8200 DEBT SERVICE/SCH CONST</b>	<b>562,106</b>	<b>425,731</b>	<b>-136,375</b>	<b>-24.26%</b>
878	9100	ATU970	569751	TUITION-SCH CHOICE	23,391	34,117	10,726	45.86%
879	9100	YTU970.4	569702	GF DSP - TUITION PUBLIC	700,742	700,742	0	0.00%
880	9100	YTU971	569712	GF DSP - TUITION PUBLIC	50,819	50,819	0	0.00%
<b>881</b>	<b>9100</b>			<b>Total 9100 TUITION TO MASS SCHOOLS</b>	<b>774,952</b>	<b>785,678</b>	<b>10,726</b>	<b>1.38%</b>
882	9110	ATU975	569751	GF COF - SPED TUITION SCH CHOI	704,657	620,584	-84,073	-11.93%
<b>883</b>	<b>9110</b>			<b>Total 9110 SCHOOL CHOICE TUITION</b>	<b>704,657</b>	<b>620,584</b>	<b>-84,073</b>	<b>-11.93%</b>
884	9120	ATU976	569761	GF COF - SPED TUITION CHARTER	468,903	522,104	53,201	11.35%
<b>885</b>	<b>9120</b>			<b>Total 9120 TUITION TO MA CHARTER SC</b>	<b>468,903</b>	<b>522,104</b>	<b>53,201</b>	<b>11.35%</b>
886	9300	YTU972.5	569722	GF DSP - TUITION PRIVATE	1,396,624	1,043,079	-353,545	-25.31%
887	9300	YTU972.6	569722	GF DSP - TUITION PRIVATE	663,558	663,558	0	0.00%
888	9300	YTU973.5	569732	GF DSP - TUITION SUM PRIVATE	24,100	24,100	0	0.00%
<b>889</b>	<b>9300</b>			<b>Total 9300 TUITION TO NON-PUBLIC SC</b>	<b>2,084,282</b>	<b>1,730,737</b>	<b>-353,545</b>	<b>-16.96%</b>
890	9400	YTU977.4	569772	GF DSP - TUITION COLLABOR	278,763	278,763	0	0.00%
891	9400	YTU978	569772	GF DSP - TUITION SUMMER COLLAB	8,939	8,939	0	0.00%
<b>892</b>	<b>9400</b>			<b>Total 9400 TUITION TO COLLABORATIVE</b>	<b>287,702</b>	<b>287,702</b>	<b>0</b>	<b>0.00%</b>
				<b>Total 001 GENERAL FUND</b>	<b>97,836,205</b>	<b>102,115,384</b>	<b>4,279,179</b>	<b>4.37%</b>
				<b>Grand Total</b>	<b>97,836,205</b>	<b>102,115,384</b>	<b>4,279,179</b>	<b>4.37%</b>