

Town of Braintree
Proposed FY2020 School Budget Report
 FY20 SCHOOL BUDGET

0010 - ALTERNATIVE EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0010 - ALTERNATIVE EDUCATION								
01-1210-5-6-39-010-83-52-00	SAL BUD CTRL CURRICULUM&INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,120,373.00	\$1,120,373.00	100.00
01-2305-1-1-31-010-24-01-02	SAL ALTERNATIVE PROG BHS	\$560,693.76	\$498,939.14	\$582,433.25	\$380,963.58	\$584,984.00	\$2,550.75	0.43
01-2305-1-3-31-010-24-01-02	SAL SATURDAY SCHOOL	\$2,200.00	\$2,300.00	\$3,000.00	\$1,800.00	\$3,000.00	\$0.00	0.00
01-2410-1-5-31-010-24-06-18	TEXTS ALTERNATIVE EDUCATION	\$228.90	\$101.21	\$2,360.00	\$1,968.54	\$2,360.00	\$0.00	0.00
01-2430-1-5-31-010-11-06-18	SUPPLIES ALT ED	\$1,219.49	\$3,454.20	\$6,000.00	\$3,286.04	\$6,000.00	\$0.00	0.00
01-2451-1-5-31-010-52-06-19	REPAIRS COMP.EQUIP.ALT EDUCATION	\$435.39	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-010-52-06-19	COMPUTER EQUIP ALT ED DW	\$1,424.56	\$3,022.33	\$9,250.00	\$7,323.54	\$9,250.00	\$0.00	0.00
01-2455-5-4-39-010-49-89-19	INSTRUCTIONAL SOFTWARE ALT ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0010 ALTERNATIVE EDUCATION Total:		\$566,202.10	\$508,016.88	\$603,043.25	\$395,341.70	\$1,725,967.00	\$1,122,923.75	186.20

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0020 - ART DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0020 - ART DEPARTMENT								
01-2110-1-1-39-020-06-02-08	DIRECTOR ART	\$41,586.25	\$43,083.56	\$44,626.00	\$29,173.19	\$44,626.00	\$0.00	0.00
01-2110-1-2-39-020-06-03-06	SAL ADM ASST ART	\$15,952.83	\$13,100.54	\$13,218.00	\$10,700.48	\$13,218.00	\$0.00	0.00
01-2305-1-1-18-020-06-01-03	SAL ART ROSS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-21-020-06-01-02	SAL ART EAST	\$170,471.06	\$174,732.06	\$181,431.00	\$133,804.79	\$181,431.00	\$0.00	0.00
01-2305-1-1-22-020-06-01-02	SAL ART SOUTH	\$108,820.91	\$101,441.20	\$94,957.00	\$62,086.89	\$142,052.00	\$47,095.00	49.59
01-2305-1-1-31-020-06-01-02	SAL ART BHS	\$253,774.14	\$256,592.91	\$270,364.00	\$176,775.69	\$277,258.00	\$6,894.00	2.54
01-2305-1-1-39-020-06-01-03	SAL ART K-5	\$240,264.75	\$248,237.84	\$262,845.00	\$171,860.31	\$272,936.00	\$10,091.00	3.83
01-2410-1-5-39-020-06-06-18	TEXTS ART DW	\$0.00	\$668.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-020-06-06-18	SUPPLIES DW	\$28,076.64	\$28,806.24	\$30,650.00	\$28,460.87	\$27,580.00	\$-3,070.00	-10.01
01-2451-1-5-39-020-52-06-19	COMPUTER EQUIP ART DW	\$0.00	\$4,908.74	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-6-39-020-06-06-18	INSTRUCTIONAL SOFTWARE ART		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0020 ART DEPARTMENT Total:		\$858,946.58	\$871,571.62	\$898,091.00	\$612,862.22	\$959,101.00	\$61,010.00	6.79

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0030 - ATHLETIC DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0030 - ATHLETIC DEPARTMENT								
01-1210-5-6-39-030-83-52-00	SAL BUD CTRL ATHLETICS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-1-1-39-030-20-02-08	DIRECTOR ATHLETICS	\$112,821.88	\$115,643.05	\$118,534.00	\$77,503.00	\$118,534.00	\$0.00	0.00
01-2110-1-2-39-030-20-03-06	SAL ADM ASST ATHLETICS	\$15,952.97	\$17,192.50	\$17,625.00	\$11,523.96	\$17,625.00	\$0.00	0.00
01-2451-1-5-39-030-52-06-19	COMPUTER EQUIP ATHLETICS DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-030-49-89-19	INSTRUCTIONAL SOFTWARE ATHLETICS DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-83-13	SAL ATHLETIC TRAINER	\$36,787.09	\$58,939.92	\$60,410.00	\$48,792.66	\$60,410.00	\$0.00	0.00
01-3510-5-1-31-030-20-87-13	SAL ATHLETIC OFFICIAL	\$337.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-1-31-030-20-99-13	ATHLETICS PROF SALARIES	\$404,700.34	\$460,327.99	\$352,400.00	\$384,414.00	\$359,448.00	\$7,048.00	2.00
01-3510-5-3-31-030-20-89-13	SAL ATHLETICS TRANSPORTATION	\$69,010.20	\$63,235.55	\$30,000.00	\$46,774.45	\$30,600.00	\$600.00	2.00
01-3510-5-4-31-030-20-83-13	ATHLETIC TRAINER NON-SALARY	\$15,744.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3510-5-4-31-030-20-87-13	ATHLETICS OFFICIAL NON-SALARY	\$29,998.03	\$60,616.49	\$30,000.00	\$39,540.70	\$30,000.00	\$0.00	0.00
01-3510-5-4-31-030-20-89-13	ATHLETICS TRANSPORT	\$20,133.00	\$24,983.11	\$20,000.00	\$25,157.24	\$20,000.00	\$0.00	0.00
01-3510-5-5-31-030-20-51-13	SUPPLIES ATHLETICS	\$33,693.87	\$30,523.96	\$33,038.00	\$30,269.69	\$33,038.00	\$0.00	0.00
01-3510-5-5-31-030-20-85-13	ATHLETICS RECONDITIONING	\$11,423.55	\$12,574.40	\$12,500.00	\$11,752.80	\$12,500.00	\$0.00	0.00
01-3510-5-6-31-030-20-84-13	ATHLETIC FACILITY RENTALS	\$73,081.80	\$78,671.49	\$55,000.00	\$82,031.77	\$55,000.00	\$0.00	0.00
01-3510-5-6-31-030-20-90-13	ATHLETIC INSURANCE /FEES	\$24,114.00	\$25,190.00	\$24,000.00	\$25,012.00	\$24,000.00	\$0.00	0.00
0030 ATHLETIC DEPARTMENT Total:		\$847,798.19	\$947,898.46	\$753,507.00	\$782,772.27	\$761,155.00	\$7,648.00	1.01

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0040 - BUSINESS EDUCATION DEPARTMENT								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0040 - BUSINESS EDUCATION DEPARTMENT								
01-2305-1-1-31-040-07-01-02	SAL BUSINESS BHS	\$69,361.01	\$74,694.06	\$80,252.00	\$64,965.84	\$83,943.00	\$3,691.00	4.59
01-2410-1-5-31-040-07-06-18	TEXTS BUSINESS	\$0.00	\$0.00	\$0.00	\$0.00	\$296.00	\$296.00	100.00
01-2420-1-5-31-040-07-06-18	SUPPLIES BUSINESS BHS	\$1,000.00	\$0.00	\$45.00	\$0.00	\$0.00	\$-45.00	-100.00
01-2451-1-5-39-040-52-06-19	COMPUTER EQUIP BUS ED DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-31-040-07-06-18	INSTRUCTIONAL SOFTWARE BUSI. BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-040-49-89-19	INSTRUCTIONAL SOFTWARE BUS ED DW		\$0.00	\$180.00	\$180.00	\$0.00	\$-180.00	-100.00
0040 BUSINESS EDUCATION DEPARTMENT		\$70,361.01	\$74,694.06	\$80,477.00	\$65,145.84	\$84,239.00	\$3,762.00	4.67

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0050 - CAPITAL EXPENSES								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0050 - CAPITAL EXPENSES								
01-2420-1-4-39-050-56-06-18	COPIER LEASE	\$175,723.95	\$201,870.96	\$16,451.60	\$16,451.60	\$16,452.00	\$0.40	0.00
01-2430-1-5-39-050-56-06-18	TONER/SUPPLIES	\$30,419.92	\$69,262.26	\$8,857.00	\$2,430.96	\$8,857.00	\$0.00	0.00
01-7300-5-5-39-050-55-06-18	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-7400-5-5-39-050-56-06-18	REPLACEMENT OF EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0050 CAPITAL EXPENSES Total:		\$206,143.87	\$271,133.22	\$25,308.60	\$18,882.56	\$25,309.00	\$0.40	0.00

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0060 - CAREER AWARD		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0060 - CAREER AWARD								
01-2305-1-1-39-060-94-00-02	CAREER AWARD K-12	\$29,456.04	\$36,828.00	\$35,000.00	\$17,131.60	\$35,000.00	\$0.00	0.00
0060 CAREER AWARD Total:		\$29,456.04	\$36,828.00	\$35,000.00	\$17,131.60	\$35,000.00	\$0.00	0.00

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0070 - CENTRAL OFFICE								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0070 - CENTRAL OFFICE								
01-1210-1-4-39-070-01-90-17	CENTRAL OFFICE CONTRACTED SERVICES	\$5,478.05	\$7,535.30	\$7,000.00	\$245.00	\$7,000.00	\$0.00	0.00
01-1210-5-1-39-070-01-02-08	SAL SUPERINTENDENT	\$197,061.61	\$199,207.18	\$204,520.00	\$165,189.15	\$208,610.00	\$4,090.00	1.99
01-1210-5-2-39-070-01-03-06	SAL SUPERINTENDENT ADM ASST	\$123,336.35	\$39,080.70	\$34,717.00	\$28,040.67	\$34,717.00	\$0.00	0.00
01-1210-5-5-39-070-01-06-18	SUPPLIES SUPERINTENDENT	\$4,390.98	\$2,136.12	\$3,000.00	\$2,348.91	\$3,000.00	\$0.00	0.00
01-1210-5-6-39-070-01-88-17	CENTRAL OFFICE TRAVEL	\$10,504.91	\$10,728.23	\$12,000.00	\$8,560.42	\$12,000.00	\$0.00	0.00
01-1210-5-6-39-070-28-06-18	POSTAGE SUPERINTENDENT	\$21,622.09	\$17,050.42	\$19,000.00	\$15,943.81	\$19,000.00	\$0.00	0.00
01-1210-5-6-39-070-29-06-18	PRINTING/ADVERTISING	\$33,364.24	\$21,241.45	\$30,000.00	\$15,940.11	\$30,000.00	\$0.00	0.00
01-1210-5-6-39-070-57-06-18	SUPERINTENDENT SUBSCRIPTIONS	\$4,250.00	\$3,200.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
01-1220-5-1-39-070-01-02-08	SAL ASST SUPERINTENDENT	\$141,242.56	\$150,431.06	\$154,192.00	\$124,539.66	\$154,192.00	\$0.00	0.00
01-1220-5-2-39-070-01-03-06	SAL ASST SUPERINTENDENT ADM ASST	\$66,419.04	\$65,126.10	\$33,377.00	\$26,958.75	\$33,377.00	\$0.00	0.00
01-1220-5-5-39-070-01-06-18	SUPPLIES ASST SUPERINTENDENT	\$1,076.88	\$1,874.87	\$1,000.00	\$911.83	\$1,000.00	\$0.00	0.00
01-1230-1-4-39-070-01-02-07	TRANSLATOR/INTERPRETERS	\$9,848.82	\$22,382.54	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1410-5-1-39-070-01-02-09	SAL BUSINESS MANAGER	\$141,242.56	\$142,094.94	\$145,647.00	\$117,638.01	\$145,647.00	\$0.00	0.00
01-1410-5-2-39-070-02-03-06	SAL BUSINESS ADM ASSTS	\$280,644.76	\$298,599.79	\$267,676.00	\$207,728.04	\$267,676.00	\$0.00	0.00
01-1410-5-3-39-070-01-02-09	SAL ASST FINANCIAL MANAGER	\$0.00	\$69,740.65	\$71,823.96	\$57,974.90	\$71,824.00	\$0.04	0.00
01-1410-5-4-39-070-01-02-09	CONSULTING SERVICES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1410-5-5-39-070-01-06-18	SUPPLIES BUSINESS OFFICE	\$3,493.42	\$2,909.87	\$3,000.00	\$1,640.92	\$3,000.00	\$0.00	0.00
01-1420-5-1-39-070-01-02-08	SAL DIRECTOR PERSONNEL&STUD SERVICE	\$0.00	\$0.00	\$71,047.50	\$57,384.60	\$71,048.00	\$0.50	0.00
01-1420-5-2-39-070-02-03-06	SAL HR ADM ASST		\$0.00	\$15,217.00	\$12,318.54	\$15,967.00	\$750.00	4.92
01-1420-5-3-39-070-01-02-06	SAL HUMAN RES MGR		\$68,500.12	\$70,555.00	\$56,986.65	\$70,555.00	\$0.00	0.00
0070 CENTRAL OFFICE Total:		\$1,043,976.27	\$1,121,839.34	\$1,147,772.46	\$900,349.97	\$1,152,613.00	\$4,840.54	0.42

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0075 - CL:SALARY CONTROL/LONGEVITY								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0075 - CL:SALARY CONTROL/LONGEVITY								
01-1210-5-1-39-075-82-01-02	LONGEVITY - CENTRAL OFFICE	\$7,400.00	\$9,900.00	\$17,350.00	\$17,350.00	\$16,100.00	-\$1,250.00	-7.20
01-1210-5-4-39-075-01-11-07	403B ADMINISTRATIVE EXPENSE	\$252.00	\$252.00	\$300.00	\$252.00	\$300.00	\$0.00	0.00
01-1210-5-6-39-075-83-52-00	SAL BUD CTRL ALL OTHER DW SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-5-1-39-075-82-01-02	LONGEVITY - INSTRUCTIONAL	\$115,979.50	\$163,314.50	\$226,852.00	\$218,359.00	\$288,357.00	\$61,505.00	27.11
01-5150-5-3-39-075-82-01-02	EMPLOYEE SEPARATION COSTS OTHER SAL	\$10,400.00	\$0.00	\$6,000.00	\$400.00	\$6,000.00	\$0.00	0.00
0075 CL:SALARY CONTROL/LONGEVITY		\$134,031.50	\$173,466.50	\$250,502.00	\$236,361.00	\$310,757.00	\$60,255.00	24.05

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0080 - COLUMN TRANSFERS		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0080 - COLUMN TRANSFERS								
01-2305-1-1-39-080-99-00-02	COLUMN TRANS K-12	\$284,217.05	\$260,212.99	\$288,226.00	\$122,698.61	\$295,000.00	\$6,774.00	2.35
0080 COLUMN TRANSFERS Total:		\$284,217.05	\$260,212.99	\$288,226.00	\$122,698.61	\$295,000.00	\$6,774.00	2.35

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0090 - TECH DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0090 - TECH DEPARTMENT								
01-1210-5-6-39-090-83-52-00	SAL BUD CTRL TECH & DATA PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-1-4-39-090-51-08-15	CONTRACT SERVICES TECH DEPT	\$41,543.31	\$25,626.08	\$18,340.00	\$6,636.00	\$18,340.00	\$0.00	0.00
01-1450-5-2-39-090-01-03-06	SAL ADM ASST TECHNOLOGY	\$34,777.39	\$12,954.68	\$19,645.00	\$15,891.47	\$19,645.00	\$0.00	0.00
01-1450-5-2-39-090-49-03-06	SAL DATA ADMIN	\$0.00	\$56,339.92	\$45,187.31	\$34,781.04	\$59,769.00	\$14,581.69	32.26
01-1450-5-3-39-090-49-03-08	SAL DATABASE MANAGER		\$65,310.96	\$66,944.00	\$54,070.17	\$66,944.00	\$0.00	0.00
01-1450-5-3-39-090-49-04-08	COMP SERV TECHNICIANS	\$332,983.78	\$346,281.74	\$358,538.00	\$282,625.25	\$363,253.00	\$4,715.00	1.31
01-1450-5-5-39-090-49-06-19	SUPPLIES TECH DEPT DW	\$23,442.25	\$14,446.99	\$20,000.00	\$37,694.86	\$20,000.00	\$0.00	0.00
01-2110-1-1-39-090-49-02-08	DIRECTOR TECHNOLOGY	\$136,227.94	\$137,049.86	\$140,476.00	\$113,461.32	\$140,476.00	\$0.00	0.00
01-2305-1-1-21-090-51-01-02	SAL COMP ED EAST	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2305-1-1-22-090-51-01-02	SAL COMP ED SOUTH	\$75,056.79	\$93,892.54	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2451-1-5-39-090-52-06-19	COMPUTER EQUIP TECH DEPT	\$11,663.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-6-39-090-51-08-15	TELECOMMUNICATION FEES	\$-43.25	\$19,000.00	\$19,000.00	\$19,500.00	\$19,000.00	\$0.00	0.00
01-2455-5-4-39-090-49-89-19	INSTRUCTIONAL SOFTWARE TECH DEPT DW	\$42,154.98	\$37,946.00	\$89,000.00	\$59,625.00	\$90,200.00	\$1,200.00	1.34
01-4450-5-4-39-090-49-89-19	NON-INSTRUCTIONAL SOFTWARE TECH DEP	\$150,878.46	\$223,833.64	\$148,275.00	\$102,046.54	\$196,000.00	\$47,725.00	32.18
0090 TECH DEPARTMENT Total:		\$941,475.35	\$1,127,792.48	\$1,120,381.31	\$853,816.01	\$1,188,603.00	\$68,221.69	6.08

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0110 - CUSTODIAL SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
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0110 - CUSTODIAL SERVICES								
01-1210-5-6-39-110-83-52-00	SAL BUD CTRL BUILDINGS & GROUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-2-39-110-73-03-08	ADM ASST BLDGS/GRNDS	\$63,236.20	\$63,618.10	\$71,635.00	\$57,858.99	\$71,635.00	\$0.00	0.00
01-4110-5-3-12-110-73-03-09	SAL CUST FLAHERTY	\$124,785.90	\$126,782.90	\$131,071.00	\$100,768.38	\$132,417.00	\$1,346.00	1.02
01-4110-5-3-13-110-73-03-09	SAL CUST HIGHLANDS	\$129,016.08	\$131,874.84	\$133,021.00	\$95,959.97	\$133,021.00	\$0.00	0.00
01-4110-5-3-14-110-73-03-09	SAL CUST HOLLIS	\$153,234.04	\$153,872.90	\$155,933.00	\$126,095.82	\$158,531.00	\$2,598.00	1.66
01-4110-5-3-15-110-73-03-09	SAL CUST LIBERTY	\$43,184.91	\$129,973.35	\$133,021.00	\$107,439.78	\$133,021.00	\$0.00	0.00
01-4110-5-3-16-110-73-03-09	SAL CUST MONATIQUOT	\$76,589.15	\$82,572.12	\$80,050.00	\$65,181.06	\$81,396.00	\$1,346.00	1.68
01-4110-5-3-17-110-73-03-09	SAL CUST MORRISON	\$129,009.24	\$129,231.54	\$133,021.00	\$94,206.83	\$133,021.00	\$0.00	0.00
01-4110-5-3-18-110-73-03-09	SAL CUST ROSS	\$103,695.26	\$100,223.89	\$104,912.00	\$83,995.32	\$104,854.00	\$-58.00	-0.05
01-4110-5-3-19-110-73-92-09	CUSTODIAN OT 1-5	\$67,278.74	\$58,108.38	\$20,000.00	\$46,931.22	\$20,400.00	\$400.00	2.00
01-4110-5-3-19-110-73-93-09	CUST BLDG CKS 1-5	\$15,982.23	\$16,068.78	\$16,069.00	\$12,769.69	\$16,390.00	\$321.00	1.99
01-4110-5-3-19-110-73-94-09	CUST DIFFERENTIALS 1-5	\$16,972.40	\$14,733.22	\$12,800.00	\$11,850.00	\$13,056.00	\$256.00	2.00
01-4110-5-3-21-110-73-03-09	SAL CUST EAST	\$212,139.14	\$215,636.78	\$269,847.00	\$176,744.19	\$269,847.00	\$0.00	0.00
01-4110-5-3-22-110-73-03-09	SAL CUST SOUTH	\$157,229.23	\$167,776.57	\$157,351.00	\$128,142.84	\$160,043.00	\$2,692.00	1.71
01-4110-5-3-25-110-73-92-09	CUSTODIAN O.T. 6-8	\$14,535.09	\$16,141.85	\$10,000.00	\$6,616.44	\$10,200.00	\$200.00	2.00
01-4110-5-3-25-110-73-93-09	CUST BLDG CKS 6-8	\$5,586.48	\$3,840.20	\$3,840.00	\$3,178.98	\$3,917.00	\$77.00	2.00
01-4110-5-3-25-110-73-94-09	CUST DIFFERENTIALS 6-8	\$9,010.00	\$9,117.92	\$7,400.00	\$6,600.00	\$7,548.00	\$148.00	2.00
01-4110-5-3-31-110-73-03-09	SAL CUST BHS	\$603,218.47	\$715,524.48	\$713,903.00	\$527,767.91	\$716,291.00	\$2,388.00	0.33
01-4110-5-3-31-110-73-92-09	CUSTODIAN O.T. 9-12	\$27,187.44	\$19,917.34	\$25,000.00	\$29,962.22	\$25,500.00	\$500.00	2.00
01-4110-5-3-31-110-73-93-09	CUST BLDG CKS 9-12	\$1,724.00	\$2,557.88	\$2,558.00	\$2,117.85	\$2,609.00	\$51.00	1.99
01-4110-5-3-31-110-73-94-09	CUST DIFFERENTIALS 9-12	\$17,906.92	\$20,107.88	\$13,900.00	\$14,220.40	\$14,178.00	\$278.00	2.00
01-4110-5-3-39-110-73-01-02	LONGEVITY - CUSTODIANS	\$41,600.00	\$40,350.00	\$36,600.00	\$37,350.00	\$37,600.00	\$1,000.00	2.73
01-4110-5-3-39-110-73-03-09	SUMMER CUSTODIAL PERSONNEL	\$32,295.00	\$39,873.75	\$30,000.00	\$44,946.00	\$30,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-18-09	CAREER AWARD CUSTODIANS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-4110-5-3-39-110-73-88-17	CUSTODIAN TRAVEL		\$99.51	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4110-5-5-19-110-73-07-15	CUST SUPPLIES ELEM	\$55,830.21	\$50,303.84	\$50,000.00	\$28,477.74	\$50,000.00	\$0.00	0.00
01-4110-5-5-25-110-73-07-15	CUST SUPPLIES MIDDLE	\$28,197.74	\$43,655.32	\$27,000.00	\$32,917.80	\$27,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-15	CUST SUPPLIES BHS	\$54,223.41	\$38,578.51	\$33,000.00	\$22,568.18	\$33,000.00	\$0.00	0.00
01-4110-5-5-39-110-73-07-19	CUSTODIAN CLOTHING	\$0.00	\$400.60	\$7,000.00	\$100.97	\$7,000.00	\$0.00	0.00
01-4110-5-6-39-110-73-88-17	CUSTODIAN TRAVEL NON-SALARY	\$3,120.00	\$2,520.00	\$3,200.00	\$2,750.17	\$3,200.00	\$0.00	0.00
01-4120-5-5-19-110-73-94-15	BOILER CLNG ELEM	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01-4120-5-5-25-110-73-94-15	BOILER CLNG MIDDLE		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00

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0110 - CUSTODIAL SERVICES		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0110 - CUSTODIAL SERVICES								
01-4120-5-5-31-110-73-51-15	BOILER CLNG BHS		\$0.00	\$580.00	\$0.00	\$580.00	\$0.00	0.00
01-4230-5-5-19-110-73-06-19	CUST EQUIP REP 1-5	\$5,119.48	\$7,574.93	\$4,500.00	\$4,222.04	\$4,500.00	\$0.00	0.00
01-4230-5-5-25-110-73-06-19	CUST EQUIP REPAIR 6-8	\$3,550.91	\$1,889.23	\$5,000.00	\$809.27	\$5,000.00	\$0.00	0.00
01-4230-5-5-31-110-73-06-19	CUST EQUIP REPAIR 9-12	\$578.58	\$1,602.31	\$3,500.00	\$6,288.28	\$3,500.00	\$0.00	0.00
0110 CUSTODIAL SERVICES Total:		\$2,196,036.25	\$2,404,528.92	\$2,397,012.00	\$1,878,838.34	\$2,410,555.00	\$13,543.00	0.56

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0120 - TUTORIAL		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0120 - TUTORIAL								
01-2310-1-1-39-120-96-01-03	HOME TUTOR	\$146,832.07	\$126,839.63	\$122,488.00	\$87,961.04	\$97,488.00	\$-25,000.00	-20.41
01-2310-1-4-39-120-96-01-03	TUTORING SERVICES NON-SALARY	\$12,170.26	\$7,866.79	\$15,000.00	\$4,131.57	\$15,000.00	\$0.00	0.00
0120 TUTORIAL Total:		\$159,002.33	\$134,706.42	\$137,488.00	\$92,092.61	\$112,488.00	\$-25,000.00	-18.18

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0140 - ELEMENTARY SCHOOL ADMIN		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-1210-5-6-39-140-83-52-00	SAL BUD CTRL ELEMENTARY ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-12-140-05-02-05	SAL PRINCIPAL FLAHERTY	\$118,458.07	\$121,418.96	\$124,454.00	\$100,520.49	\$124,454.00	\$0.00	0.00
01-2210-5-1-13-140-05-02-05	SAL PRINCIPAL HIGHLANDS		\$121,418.96	\$124,454.00	\$100,520.49	\$124,454.00	\$0.00	0.00
01-2210-5-1-14-140-05-02-05	SAL PRINCIPAL HOLLIS		\$121,418.96	\$124,454.00	\$100,520.49	\$124,454.00	\$0.00	0.00
01-2210-5-1-15-140-05-02-05	SAL PRINCIPAL LIBERTY	\$112,996.00	\$115,820.90	\$118,717.00	\$95,886.84	\$118,717.00	\$0.00	0.00
01-2210-5-1-16-140-05-02-05	SAL PRINCIPAL MONATIQUOT	\$115,255.92	\$118,136.98	\$122,453.38	\$100,189.20	\$124,044.00	\$1,590.62	1.29
01-2210-5-1-17-140-05-02-05	SAL PRINCIPAL MORRISON	\$118,458.07	\$121,418.96	\$124,454.00	\$100,520.49	\$124,454.00	\$0.00	0.00
01-2210-5-1-18-140-05-02-05	SAL PRINCIPAL ROSS	\$112,996.00	\$115,820.90	\$118,717.00	\$95,886.84	\$118,717.00	\$0.00	0.00
01-2210-5-2-12-140-05-03-06	SAL ADM ASST FLAHERTY	\$50,325.08	\$51,583.04	\$52,873.00	\$34,570.86	\$52,873.00	\$0.00	0.00
01-2210-5-2-13-140-05-03-06	SAL ADM ASST HIGHLANDS		\$51,583.04	\$52,873.00	\$34,570.86	\$52,873.00	\$0.00	0.00
01-2210-5-2-14-140-05-03-06	SAL ADM ASST HOLLIS	\$50,325.24	\$51,583.04	\$52,873.00	\$34,570.86	\$52,873.00	\$0.00	0.00
01-2210-5-2-15-140-05-03-06	SAL ADM ASST LIBERTY	\$50,325.08	\$51,583.04	\$52,873.00	\$33,421.45	\$52,873.00	\$0.00	0.00
01-2210-5-2-16-140-05-03-06	SAL ADM ASST MONATIQUOT		\$51,583.04	\$52,873.00	\$34,570.86	\$52,873.00	\$0.00	0.00
01-2210-5-2-17-140-05-03-06	SAL ADM ASST MORRISON	\$50,325.10	\$51,582.96	\$52,873.00	\$30,029.84	\$34,071.00	\$-18,802.00	-35.56
01-2210-5-2-18-140-05-03-06	SAL ADM ASST ROSS	\$33,165.82	\$35,664.72	\$38,085.00	\$24,901.60	\$39,857.00	\$1,772.00	4.65
01-2210-5-5-12-140-05-06-18	SUPPLIES FLAHERTY	\$5,192.89	\$5,498.01	\$5,600.00	\$4,120.26	\$5,600.00	\$0.00	0.00
01-2210-5-5-13-140-05-06-18	SUPPLIES HIGHLANDS	\$5,598.71	\$4,468.19	\$4,700.00	\$4,534.36	\$5,600.00	\$900.00	19.14
01-2210-5-5-14-140-05-06-18	SUPPLIES HOLLIS	\$5,689.35	\$5,699.29	\$5,450.00	\$5,349.44	\$5,700.00	\$250.00	4.58
01-2210-5-5-15-140-05-06-18	SUPPLIES LIBERTY	\$5,345.65	\$5,166.91	\$4,800.00	\$4,793.66	\$5,700.00	\$900.00	18.75
01-2210-5-5-16-140-05-06-18	SUPPLIES MONATIQUOT	\$3,550.00	\$3,872.87	\$3,550.00	\$3,644.81	\$3,550.00	\$0.00	0.00
01-2210-5-5-17-140-05-06-18	SUPPLIES MORRISON	\$4,650.37	\$5,069.11	\$5,050.00	\$4,887.19	\$5,050.00	\$0.00	0.00
01-2210-5-5-18-140-05-06-18	SUPPLIES ROSS	\$4,021.61	\$3,775.65	\$4,050.00	\$1,977.43	\$4,050.00	\$0.00	0.00
01-2210-5-6-39-140-28-06-18	POSTAGE ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-29-06-17	PRINTING ELEMENTARY	\$320.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-39-140-58-88-17	MEMBERSHIPS ELEMENTARY	\$1,201.00	\$428.00	\$2,500.00	\$178.00	\$2,500.00	\$0.00	0.00
01-2420-1-4-19-140-56-06-18	ELEMENTARY COPIER LEASE	\$0.00	\$0.00	\$84,820.16	\$79,571.90	\$84,426.00	\$-394.16	-0.46
01-2430-1-5-12-140-05-06-18	SUPPLIES/PAPER FLAHERTY	\$5,925.50	\$5,983.55	\$6,000.00	\$4,263.60	\$6,000.00	\$0.00	0.00
01-2430-1-5-13-140-05-06-18	SUPPLIES/PAPER HIGHLANDS	\$8,925.00	\$8,486.20	\$6,900.00	\$9,200.00	\$6,000.00	\$-900.00	-13.04
01-2430-1-5-14-140-05-06-18	SUPPLIES/PAPER HOLLIS	\$7,935.00	\$6,468.90	\$6,250.00	\$6,188.70	\$6,000.00	\$-250.00	-4.00
01-2430-1-5-15-140-05-06-18	SUPPLIES/PAPER LIBERTY	\$7,069.50	\$6,892.40	\$6,900.00	\$5,750.00	\$6,000.00	\$-900.00	-13.04
01-2430-1-5-16-140-05-06-18	SUPPLIES/PAPER MONATIQUOT	\$4,485.00	\$4,516.90	\$6,000.00	\$3,938.60	\$6,000.00	\$0.00	0.00
01-2430-1-5-17-140-05-06-18	SUPPLIES/PAPER MORRISON	\$7,111.00	\$7,960.40	\$6,000.00	\$6,220.60	\$6,000.00	\$0.00	0.00

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0140 - ELEMENTARY SCHOOL ADMIN		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0140 - ELEMENTARY SCHOOL ADMIN								
01-2430-1-5-18-140-05-06-18	SUPPLIES/PAPER ROSS	\$7,050.25	\$5,670.00	\$6,000.00	\$6,406.00	\$6,000.00	\$0.00	0.00
01-2430-1-5-19-140-56-06-18	ELEMENTARY TONER/SUPPLIES	\$0.00	\$0.00	\$79,584.00	\$29,386.72	\$79,584.00	\$0.00	0.00
01-4450-5-4-19-140-49-89-19	NON INSTRUCTIONAL SOFTWARE ELEMENTA		\$0.00	\$50,619.00	\$28,814.00	\$43,500.00	\$-7,119.00	-14.06
0140 ELEMENTARY SCHOOL ADMIN Total:		\$1,234,267.76	\$1,260,573.88	\$1,507,799.54	\$1,129,906.44	\$1,484,847.00	\$-22,952.54	-1.52

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0150 - ENGLISH DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0150 - ENGLISH DEPARTMENT								
01-2110-1-1-39-150-08-02-08	DIRECTOR ENGLISH	\$109,101.07	\$114,630.08	\$120,366.00	\$78,700.82	\$123,237.00	\$2,871.00	2.38
01-2110-1-2-39-150-08-03-06	SAL ADM ASST ENGLISH	\$15,957.75	\$13,100.79	\$13,218.00	\$10,700.48	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-150-08-01-02	SAL ENGLISH EAST	\$798,641.61	\$833,884.76	\$887,115.00	\$578,223.38	\$895,411.00	\$8,296.00	0.93
01-2305-1-1-22-150-08-01-02	SAL ENGLISH SOUTH	\$643,173.29	\$724,390.63	\$730,212.00	\$486,772.22	\$748,702.00	\$18,490.00	2.53
01-2305-1-1-31-150-08-01-02	SAL ENGLISH BHS	\$1,070,957.69	\$1,120,014.60	\$1,260,206.00	\$853,971.71	\$1,288,661.00	\$28,455.00	2.25
01-2310-1-1-12-150-45-01-03	SAL READING FLAHERTY	\$104,041.45	\$120,144.45	\$127,903.00	\$83,628.44	\$135,211.00	\$7,308.00	5.71
01-2310-1-1-13-150-45-01-03	SAL READING HIGHLANDS	\$122,201.08	\$127,057.05	\$132,080.00	\$86,359.66	\$133,924.00	\$1,844.00	1.39
01-2310-1-1-14-150-45-01-03	SAL READING HOLLIS	\$111,459.60	\$120,144.50	\$124,994.00	\$96,087.40	\$129,971.00	\$4,977.00	3.98
01-2310-1-1-15-150-45-01-03	SAL READING LIBERTY	\$122,201.08	\$127,057.05	\$132,080.00	\$86,359.66	\$133,924.00	\$1,844.00	1.39
01-2310-1-1-16-150-45-01-03	SAL READING MONATIQUOT	\$72,871.87	\$63,893.97	\$69,183.00	\$45,234.96	\$72,872.00	\$3,689.00	5.33
01-2310-1-1-17-150-45-01-03	SAL READING MORRISON	\$211,078.27	\$211,963.45	\$260,289.00	\$170,189.25	\$267,693.00	\$7,404.00	2.84
01-2310-1-1-18-150-45-01-03	SAL READING ROSS	\$194,804.06	\$187,946.17	\$192,645.00	\$125,960.14	\$192,645.00	\$0.00	0.00
01-2410-1-5-39-150-08-06-18	TEXTS ENGLISH DW	\$34,930.91	\$20,721.32	\$20,487.82	\$17,576.46	\$36,251.00	\$15,763.18	76.93
01-2410-1-5-39-150-45-06-18	TEXTS READING DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-150-08-06-18	SUPPLIES ENGLISH DW	\$236.52	\$724.52	\$100.00	\$75.00	\$4,925.00	\$4,825.00	4825.00
01-2430-1-5-39-150-45-06-08	SUPPLIES READING DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2451-1-5-39-150-52-06-19	COMPUTER EQUIP ENGLISH DW	\$857.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-150-49-89-19	INSTRUCTIONAL SOFTWARE ENGLISH DW	\$2,392.59	\$4,434.85	\$20,225.18	\$20,165.18	\$21,267.00	\$1,041.82	5.15
0150 ENGLISH DEPARTMENT Total:		\$3,614,906.74	\$3,790,108.19	\$4,091,104.00	\$2,740,004.76	\$4,197,912.00	\$106,808.00	2.61

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0170 - FOREIGN LANGUAGE DEPARTMENT								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0170 - FOREIGN LANGUAGE DEPARTMENT								
01-2110-1-1-39-170-09-02-08	DIRECTOR FOR LANGUAGE	\$63,049.76	\$65,306.51	\$66,939.00	\$43,767.81	\$66,939.00	\$0.00	0.00
01-2110-1-2-39-170-09-03-06	SAL ADM ASST FOR LANG	\$15,952.97	\$13,060.96	\$13,218.00	\$8,642.80	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-170-09-01-02	SAL FOR LANG EAST	\$275,157.76	\$285,330.21	\$292,464.00	\$191,226.54	\$292,464.00	\$0.00	0.00
01-2305-1-1-22-170-09-01-02	SAL FOR LANG SOUTH	\$150,701.11	\$140,891.42	\$153,593.00	\$100,426.14	\$162,772.00	\$9,179.00	5.97
01-2305-1-1-31-170-09-01-01	SAL FOR LANG BHS	\$712,341.67	\$780,375.24	\$774,789.00	\$521,406.35	\$859,901.00	\$85,112.00	10.98
01-2410-1-5-39-170-09-06-18	TEXTS FOREIGN LANGUAGE DW	\$109.46	\$3,513.58	\$5,000.00	\$4,189.35	\$5,000.00	\$0.00	0.00
01-2430-1-5-39-170-09-06-18	SUPPLIES FOREIGN LANGUAGE DW	\$671.02	\$1,995.31	\$2,500.00	\$1,784.85	\$2,333.00	\$-167.00	-6.68
01-2451-1-5-39-170-52-06-19	COMPUTER EQUIP FOR LANG DW	\$5,986.50	\$4,758.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-170-49-89-19	INSTRUCTIONAL SOFTWARE FOR LANG DW	\$3,639.96	\$6,197.95	\$6,900.00	\$6,172.75	\$6,900.00	\$0.00	0.00
0170 FOREIGN LANGUAGE DEPARTMENT		\$1,227,610.21	\$1,301,429.18	\$1,315,403.00	\$877,616.59	\$1,409,527.00	\$94,124.00	7.15

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0190 - GUIDANCE DEPARTMENT K-12		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0190 - GUIDANCE DEPARTMENT K-12								
01-2451-1-5-39-190-52-06-19	COMPUTER EQUIP GUIDANCE DW	\$0.00	\$0.00	\$2,000.00	\$1,057.74	\$1,600.00	\$-400.00	-20.00
01-2710-1-1-17-190-27-01-03	SAL GUIDANCE MORRISON	\$5,379.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-17-190-82-01-03	SAL PSYCHOL MORRISON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-18-190-27-01-03	SAL GUIDANCE ROSS	\$5,014.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2710-1-1-21-190-27-01-03	SAL GUIDANCE EAST	\$221,693.96	\$190,881.88	\$207,180.00	\$135,463.82	\$218,763.00	\$11,583.00	5.59
01-2710-1-1-22-190-27-01-03	SAL GUIDANCE SOUTH	\$227,126.68	\$232,805.00	\$238,625.00	\$156,023.96	\$246,930.00	\$8,305.00	3.48
01-2710-1-1-31-190-27-01-03	SAL GUIDANCE BHS	\$446,132.58	\$461,915.90	\$462,265.00	\$302,250.14	\$541,400.00	\$79,135.00	17.11
01-2710-1-1-39-190-01-02-08	SAL DIRECTOR OF STUD SERV GUIDANCE	\$0.00	\$0.00	\$23,683.00	\$19,120.50	\$23,683.00	\$0.00	0.00
01-2710-1-1-39-190-27-02-08	SAL DIRECTOR GUIDANCE	\$70,379.28	\$72,138.57	\$73,942.00	\$48,346.81	\$73,942.00	\$0.00	0.00
01-2710-1-2-21-190-27-03-06	SAL GUIDANCE SEC EAST	\$35,583.75	\$40,463.01	\$43,052.00	\$34,851.70	\$44,804.00	\$1,752.00	4.06
01-2710-1-2-22-190-27-03-06	SAL GUIDANCE SEC SOUTH	\$23,128.00	\$25,725.23	\$27,287.00	\$17,841.33	\$28,898.00	\$1,611.00	5.90
01-2710-1-2-31-190-27-03-06	SAL GUIDANCE SEC BHS	\$54,443.77	\$62,178.05	\$70,805.50	\$46,802.77	\$69,059.00	\$-1,746.50	-2.46
01-2710-1-3-21-190-27-96-03	SAL GUIDANCE XTRA ASSIG EAST	\$5,764.92	\$4,520.28	\$5,586.00	\$4,463.86	\$6,321.00	\$735.00	13.15
01-2710-1-3-22-190-27-96-03	SAL GUIDANCE XTRA ASSIG SOUTH	\$3,795.40	\$3,354.92	\$4,948.00	\$4,916.90	\$4,904.00	\$-44.00	-0.88
01-2710-1-3-31-190-27-96-03	SAL GUIDANCE XTRA ASSIG BHS	\$12,447.56	\$13,815.62	\$14,466.00	\$14,401.57	\$16,743.00	\$2,277.00	15.74
01-2710-1-5-39-190-27-06-18	SUPPLIES GUIDANCE DW	\$877.57	\$398.21	\$2,300.00	\$915.29	\$1,879.00	\$-421.00	-18.30
01-2710-1-6-39-190-57-06-18	SUBSCRIPTIONS GUIDANCE DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2720-1-6-39-190-97-77-17	STANDARDIZED TESTING	\$2,613.00	\$4,181.29	\$20,000.00	\$3,515.00	\$15,000.00	\$-5,000.00	-25.00
01-4450-5-4-39-190-49-89-19	NON-INSTRUCTIONAL SOFTWARE GUIDANCE	\$3,990.00	\$4,322.00	\$8,935.00	\$4,368.00	\$4,500.00	\$-4,435.00	-49.63
0190 GUIDANCE DEPARTMENT K-12 Total:		\$1,118,370.39	\$1,116,699.96	\$1,205,074.50	\$794,339.39	\$1,298,426.00	\$93,351.50	7.74

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0200 - HEALTH & HUMAN DEVELOPMENT								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0200 - HEALTH & HUMAN DEVELOPMENT								
01-2305-1-1-21-200-23-01-00	SAL HHD EAST	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2305-1-1-22-200-23-01-00	SAL HHD SOUTH	\$28,724.91	\$25,692.66	\$28,258.00	\$22,875.71	\$30,179.00	\$1,921.00	6.79
01-2305-1-1-31-200-23-01-00	SAL HHD BHS	\$36,130.09	\$37,033.60	\$32,386.89	\$27,596.56	\$52,119.00	\$19,732.11	60.92
01-2305-1-1-39-200-23-01-00	SAL HHD ELEMENTARY	\$63,712.95	\$65,306.52	\$83,223.15	\$51,910.32	\$66,939.00	\$-16,284.15	-19.56
01-2410-1-5-39-200-23-06-18	TEXTS HHD DW	\$5,644.95	\$62.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2430-1-5-39-200-23-06-18	SUPPLIES HHD DW	\$2,524.01	\$4,463.48	\$7,000.00	\$6,184.09	\$5,418.00	\$-1,582.00	-22.60
01-2451-1-5-39-200-52-06-19	COMPUTER EQUIP HHD DW	\$1,598.50	\$4,631.12	\$3,000.00	\$1,293.64	\$0.00	\$-3,000.00	-100.00
01-2455-5-4-39-200-49-89-19	INSTRUCTIONAL SOFTWARE HHD DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0200 HEALTH & HUMAN DEVELOPMENT		\$231,125.33	\$232,299.75	\$251,356.04	\$173,602.50	\$252,143.00	\$786.96	0.31

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0210 - HEALTH SERVICES(NURSES)		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0210 - HEALTH SERVICES(NURSES)								
01-2451-1-5-39-210-52-06-19	COMPUTER EQUIP NURSE DW		\$5,348.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-210-49-89-19	INSTRUCTIONAL SOFTWARE NURSING DW		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-1-1-39-210-01-02-08	SAL DIRECTOR OF STUD SERV NURSING		\$0.00	\$23,683.00	\$19,120.50	\$23,683.00	\$0.00	0.00
01-3200-5-1-12-210-32-03-07	SAL NURSE FLAHERTY	\$64,050.04	\$69,350.05	\$74,873.00	\$48,955.41	\$78,665.00	\$3,792.00	5.06
01-3200-5-1-13-210-32-03-07	SAL NURSE HIGHLANDS	\$95,279.04	\$97,660.95	\$100,103.00	\$65,452.04	\$100,103.00	\$0.00	0.00
01-3200-5-1-14-210-32-03-07	SAL NURSE HOLLIS		\$97,660.95	\$100,103.00	\$65,452.04	\$100,103.00	\$0.00	0.00
01-3200-5-1-15-210-32-03-07	SAL NURSE LIBERTY	\$82,091.98	\$84,144.05	\$86,248.00	\$56,392.91	\$86,248.00	\$0.00	0.00
01-3200-5-1-16-210-32-03-07	SAL NURSE MONATIQUOT	\$49,191.02	\$53,632.02	\$58,263.00	\$38,094.96	\$61,553.00	\$3,290.00	5.64
01-3200-5-1-17-210-32-03-07	SAL NURSE MORRISON	\$95,279.04	\$97,660.95	\$100,103.00	\$65,452.04	\$100,103.00	\$0.00	0.00
01-3200-5-1-18-210-32-03-07	SAL NURSE ROSS	\$61,717.13	\$66,472.92	\$71,424.00	\$46,700.36	\$74,714.00	\$3,290.00	4.60
01-3200-5-1-21-210-32-03-07	SAL NURSE EAST	\$61,716.97	\$66,472.98	\$71,424.00	\$57,819.38	\$116,435.00	\$45,011.00	63.01
01-3200-5-1-22-210-32-03-07	SAL NURSE SOUTH	\$46,057.98	\$50,421.00	\$54,973.00	\$33,792.09	\$87,016.00	\$32,043.00	58.28
01-3200-5-1-31-210-32-03-07	SAL NURSE BHS	\$312,287.35	\$331,058.87	\$258,241.00	\$166,807.67	\$258,092.00	\$-149.00	-0.05
01-3200-5-1-39-210-73-01-02	LONGEVITY - NURSES	\$0.00	\$5,550.00	\$7,050.00	\$4,700.00	\$7,050.00	\$0.00	0.00
01-3200-5-3-12-210-32-03-04	SAL CAN FLAHERTY		\$9,930.96	\$22,517.00	\$16,062.89	\$25,669.00	\$3,152.00	13.99
01-3200-5-3-21-210-32-03-04	SAL CNA EAST	\$17,569.36	\$19,744.29	\$23,438.00	\$15,324.82	\$24,994.00	\$1,556.00	6.63
01-3200-5-3-22-210-32-03-04	SAL CNA SOUTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3200-5-3-31-210-32-03-04	SAL CNA BHS	\$46,868.06	\$48,972.40	\$79,872.55	\$50,010.17	\$98,124.00	\$18,251.45	22.85
01-3200-5-5-39-210-32-06-18	SUPPLIES NURSE DW	\$12,788.19	\$12,993.73	\$12,000.00	\$12,877.20	\$16,991.00	\$4,991.00	41.59
0210 HEALTH SERVICES(NURSES) Total:		\$1,040,175.20	\$1,117,074.52	\$1,144,315.55	\$763,014.48	\$1,259,543.00	\$115,227.45	10.06

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0220 - HIGH SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0220 - HIGH SCHOOL ADMINISTRATION								
01-1210-5-6-39-220-83-52-00	SAL BUD CTRL HIGH SCHOOL ADMIN.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-3-39-220-49-04-08	SAL COMP SERV TECHNICIAN BHS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2110-1-2-39-220-10-03-06	SAL DIRECTOR ADMINS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-31-220-03-02-05	SAL HEADMASTER BHS	\$149,529.06	\$131,500.20	\$139,475.09	\$110,917.34	\$148,500.00	\$9,024.91	6.47
01-2210-5-1-31-220-80-02-05	SAL HOUSEMASTERS BHS	\$351,896.94	\$352,291.14	\$369,711.00	\$241,733.88	\$369,711.00	\$0.00	0.00
01-2210-5-2-31-220-03-03-06	SAL ADM ASST HEADMASTER BHS	\$57,962.23	\$58,312.02	\$59,769.00	\$48,275.01	\$59,769.00	\$0.00	0.00
01-2210-5-2-31-220-80-03-06	SAL ADM ASSTS HOUSEMASTERS BHS	\$126,316.27	\$139,144.83	\$144,200.00	\$94,284.55	\$145,952.00	\$1,752.00	1.21
01-2210-5-3-31-220-50-96-18	SAL GRADUATION	\$4,341.54	\$3,718.89	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00
01-2210-5-5-31-220-03-06-18	SUPPLIES HEADMASTER BHS	\$13,228.24	\$12,727.52	\$12,980.00	\$12,148.81	\$12,980.00	\$0.00	0.00
01-2210-5-6-31-220-03-88-17	MEMBERSHIPS HEADMASTER BHS	\$6,010.00	\$6,370.00	\$6,680.00	\$6,680.00	\$6,680.00	\$0.00	0.00
01-2210-5-6-31-220-11-88-17	NEASC ASSESSMENT	\$0.00	\$21,318.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-6-31-220-28-06-18	POSTAGE HEADMASTER BHS	\$1,032.31	\$4,561.51	\$3,500.00	\$2,273.18	\$3,500.00	\$0.00	0.00
01-2210-5-6-31-220-29-06-17	PRINTING HEADMASTER BHS	\$4,915.81	\$1,250.31	\$4,340.00	\$1,814.80	\$4,340.00	\$0.00	0.00
01-2210-5-6-31-220-50-96-18	GRADUATION/ACCREDITATION	\$20,960.03	\$20,355.11	\$15,000.00	\$4,658.65	\$15,000.00	\$0.00	0.00
01-2310-1-1-31-220-01-02-02	STANDARDIZED TESTING SAL BHS	\$18,000.00	\$23,805.00	\$27,000.00	\$21,925.00	\$27,000.00	\$0.00	0.00
01-2330-1-3-31-220-56-04-04	SAL COPIER OPERATOR BHS	\$24,017.00	\$24,614.37	\$26,784.00	\$20,373.74	\$26,784.00	\$0.00	0.00
01-2420-1-4-31-220-56-06-18	HIGH SCHOOL COPIER LEASE	\$0.00	\$0.00	\$48,618.00	\$48,485.52	\$38,668.00	\$-9,950.00	-20.46
01-2430-1-5-31-220-03-06-18	SUPPLIES/PAPER BHS	\$36,326.99	\$39,532.33	\$39,781.00	\$29,103.49	\$39,781.00	\$0.00	0.00
01-2430-1-5-31-220-56-06-18	HIGH SCHOOL TONER/SUPPLIES	\$0.00	\$0.00	\$18,593.00	\$19,960.63	\$18,593.00	\$0.00	0.00
01-3520-3-3-39-220-10-05-10	STUDENT EXTRA CURRICULAR STIPENDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-3-31-220-70-03-04	SAL MONITOR BHS	\$21,083.79	\$22,548.12	\$24,685.00	\$-0.02	\$25,641.00	\$956.00	3.87
01-3600-5-3-31-220-70-03-05	SAL SECURITY PERSONNEL	\$101,836.18	\$109,725.28	\$112,508.00	\$81,344.41	\$112,009.00	\$-499.00	-0.44
01-3600-5-3-31-220-70-03-06	SAL RECEPTIONIST BHS	\$29,742.00	\$30,480.12	\$31,248.00	\$20,431.45	\$31,248.00	\$0.00	0.00
01-3600-5-3-31-220-70-92-05	SAL SECURITY PERSONNEL OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3600-5-6-31-220-70-03-05	SECURITY EXPENSES/MATERIALS	\$11,104.82	\$8,200.41	\$3,000.00	\$8,540.62	\$3,000.00	\$0.00	0.00
01-4450-5-4-31-220-49-89-19	NON INSTRUCTIONAL SOFTWARE BHS	\$0.00	\$0.00	\$29,722.00	\$16,918.00	\$25,500.00	\$-4,222.00	-14.20
0220 HIGH SCHOOL ADMINISTRATION		\$978,303.21	\$1,010,456.15	\$1,122,594.09	\$789,869.06	\$1,119,656.00	\$-2,938.09	-0.26

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0230 - HIGH SCHOOL EARLY CHILDHOOD		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0230 - HIGH SCHOOL EARLY CHILDHOOD								
01-2110-1-2-39-230-12-03-06	SAL ADM ASST FAM CON SC	\$15,952.97	\$17,192.50	\$17,625.00	\$11,523.96	\$17,625.00	\$0.00	0.00
01-2305-1-1-31-230-12-01-02	SAL FAM CON SCI BHS	\$122,119.87	\$96,577.95	\$110,595.00	\$79,643.81	\$117,589.00	\$6,994.00	6.32
0230 HIGH SCHOOL EARLY CHILDHOOD		\$138,072.84	\$113,770.45	\$128,220.00	\$91,167.77	\$135,214.00	\$6,994.00	5.45

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0260 - INTRAMURALS		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0260 - INTRAMURALS								
01-3510-5-1-21-260-30-96-13	SAL INTRAMURALS EAST	\$800.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-22-260-30-96-13	SAL INTRAMURALS SOUTH	\$2,800.00	\$1,200.00	\$4,200.00	\$400.00	\$4,200.00	\$0.00	0.00
01-3510-5-1-31-260-30-96-13	SAL INTRAMURALS BHS	\$4,600.00	\$4,500.00	\$4,600.00	\$1,000.00	\$4,600.00	\$0.00	0.00
0260 INTRAMURALS Total:		\$8,200.00	\$5,700.00	\$13,000.00	\$1,400.00	\$13,000.00	\$0.00	0.00

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0270 - KINDERGARTEN		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0270 - KINDERGARTEN								
01-2305-1-1-11-270-17-01-02	SAL FDK BHS/MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-12-270-17-01-02	SAL FLAHERTY K	\$74,579.99	\$82,817.07	\$89,142.00	\$72,162.62	\$93,288.00	\$4,146.00	4.65
01-2305-1-1-13-270-17-01-02	SAL HIGHLANDS K	\$51,800.89	\$56,696.10	\$0.00	\$0.00	\$82,556.00	\$82,556.00	100.00
01-2305-1-1-14-270-17-01-02	SAL HOLLIS K	\$63,815.97	\$69,506.05	\$140,156.00	\$91,640.37	\$150,378.00	\$10,222.00	7.29
01-2305-1-1-15-270-17-01-02	SAL LIBERTY K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-16-270-17-01-02	SAL FDK MONATIQUOT	\$380,592.15	\$404,812.07	\$426,765.00	\$303,257.90	\$438,704.00	\$11,939.00	2.79
01-2305-1-1-17-270-17-01-02	SAL MORRISON K	\$79,898.99	\$81,896.08	\$92,248.00	\$60,316.00	\$92,248.00	\$0.00	0.00
01-2305-1-1-18-270-17-01-02	SAL ROSS K	\$58,822.02	\$63,893.97	\$69,183.00	\$45,234.96	\$72,872.00	\$3,689.00	5.33
01-2330-1-3-16-270-17-97-04	SAL PARA MONATIQUOT	\$27,200.41	\$28,434.29	\$39,903.00	\$27,208.16	\$39,065.00	\$-838.00	-2.10
0270 KINDERGARTEN Total:		\$736,710.42	\$788,055.63	\$857,397.00	\$599,820.01	\$969,111.00	\$111,714.00	13.02

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0280 - LIBRARY K-12		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0280 - LIBRARY K-12								
01-2340-5-1-12-280-26-01-03	SAL LIBRARY FLAHERTY	\$47,939.27	\$49,137.65	\$55,349.00	\$36,189.60	\$55,349.00	\$0.00	0.00
01-2340-5-1-13-280-26-01-03	SAL LIBRARY HIGHLANDS	\$31,080.35	\$35,151.56	\$38,316.00	\$25,052.73	\$52,393.00	\$14,077.00	36.73
01-2340-5-1-14-280-26-01-03	SAL LIBRARY HOLLIS	\$49,537.27	\$55,798.84	\$57,194.00	\$37,395.92	\$57,194.00	\$0.00	0.00
01-2340-5-1-15-280-26-01-03	SAL LIBRARY LIBERTY	\$39,450.69	\$26,639.04	\$29,200.00	\$23,638.16	\$31,185.00	\$1,985.00	6.79
01-2340-5-1-16-280-26-01-03	SAL LIBRARY MONATIQUOT	\$0.00	\$39,147.65	\$41,972.00	\$27,442.93	\$41,972.00	\$0.00	0.00
01-2340-5-1-17-280-26-01-03	SAL LIBRARY MORRISON	\$72,871.87	\$39,147.65	\$41,972.00	\$27,442.93	\$41,972.00	\$0.00	0.00
01-2340-5-1-18-280-26-01-03	SAL LIBRARY ROSS	\$31,959.55	\$32,758.43	\$36,899.00	\$24,126.40	\$36,899.00	\$0.00	0.00
01-2340-5-1-21-280-26-01-03	SAL LIBRARY EAST	\$46,395.02	\$47,555.03	\$48,744.00	\$31,871.09	\$48,744.00	\$0.00	0.00
01-2340-5-1-22-280-26-01-03	SAL LIBRARY SOUTH		\$47,555.03	\$48,744.00	\$31,871.09	\$48,744.00	\$0.00	0.00
01-2340-5-1-31-280-26-01-03	SAL LIBRARY BHS	\$87,802.96	\$92,836.12	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2415-1-5-39-280-26-06-18	SUPPLIES MEDIA DW	\$13,319.52	\$7,767.01	\$12,000.00	\$10,465.64	\$12,602.00	\$602.00	5.01
01-2455-5-4-39-280-49-89-19	INSTRUCTIONAL SOFTWARE MEDIA DW	\$0.00	\$6,300.00	\$7,000.00	\$6,300.00	\$6,300.00	\$-700.00	-10.00
01-4450-5-4-39-280-49-89-19	NON-INSTRUCTIONAL SOFTWARE MEDIA		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
0280 LIBRARY K-12 Total:		\$466,751.52	\$479,794.01	\$514,878.00	\$345,538.67	\$530,842.00	\$15,964.00	3.10

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0290 - MAINTENANCE DEPARTMENT								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0290 - MAINTENANCE DEPARTMENT								
01-4130-5-4-39-290-74-61-15	RUBBISH COLLECTION	\$8,903.31	\$6,937.00	\$8,000.00	\$2,281.00	\$8,000.00	\$0.00	0.00
01-4220-5-3-39-290-74-03-09	SAL MAINTENANCE	\$387,327.02	\$343,671.87	\$378,316.00	\$295,933.93	\$375,250.00	\$-3,066.00	-0.81
01-4220-5-3-39-290-74-92-09	SAL MAINTENANCE OT	\$15,151.02	\$12,708.41	\$20,000.00	\$16,845.60	\$20,400.00	\$400.00	2.00
01-4220-5-3-39-290-74-94-09	MAINTENANCE SHIFT DIFFERENTIAL DW	\$3,420.00	\$1,875.00	\$1,560.00	\$75.00	\$1,560.00	\$0.00	0.00
01-4220-5-4-39-290-74-09-19	ROOF/GUTTERS	\$23,173.00	\$0.00	\$30,000.00	\$66,939.96	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-10-19	AIR CONDITIONING	\$15,857.04	\$38,915.75	\$30,000.00	\$62,607.20	\$30,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-60-19	EMERGENCY GENERATOR	\$5,936.81	\$12,483.07	\$6,000.00	\$2,995.46	\$6,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-62-19	SECURITY ALARMS	\$10,567.58	\$11,153.83	\$10,000.00	\$7,661.22	\$10,000.00	\$0.00	0.00
01-4220-5-4-39-290-74-63-19	ELEVATOR SERVICE	\$16,881.65	\$35,948.90	\$15,000.00	\$16,766.45	\$15,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-15-19	MAINTENANCE SUPPLIES	\$17,674.22	\$8,933.41	\$13,000.00	\$14,102.67	\$13,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-16-19	MAINTENANCE CLOTHING	\$0.00	\$0.00	\$2,000.00	\$1,716.71	\$2,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-19-19	HEATING/VENTILATION SUPPLIES	\$252,759.65	\$281,371.97	\$200,000.00	\$200,866.27	\$200,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-21-19	PLUMBING SUPPLIES	\$36,332.26	\$26,012.56	\$20,000.00	\$146,619.62	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-22-19	DOORS	\$670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-23-19	SHADES/BLINDS	\$5,484.00	\$2,603.86	\$5,000.00	\$2,547.50	\$5,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-26-19	ELECTRIC SUPPLIES	\$17,996.28	\$22,630.61	\$25,000.00	\$13,137.27	\$25,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-27-19	FIRE ALARM INSPECTION	\$18,549.56	\$13,766.29	\$18,000.00	\$22,362.32	\$18,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-28-19	GLASS AND OTHER VANDALISM	\$12,078.98	\$6,020.93	\$10,000.00	\$5,373.86	\$10,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-29-19	PAINT SUPPLIES	\$6,615.88	\$3,836.41	\$5,500.00	\$4,966.78	\$5,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-64-19	ASBESTOS MANAGEMENT	\$60,448.95	\$84,976.41	\$20,000.00	\$104,187.11	\$20,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-65-19	FIRE EXTINGUISHERS	\$0.00	\$2,599.60	\$1,500.00	\$4,554.58	\$1,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-66-19	SPRINKLERS	\$15,056.40	\$4,995.00	\$6,000.00	\$3,804.00	\$6,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-67-19	TIME CLOCKS/PA SYSTEMS	\$14,651.24	\$19,263.25	\$1,000.00	\$12,192.95	\$1,000.00	\$0.00	0.00
01-4220-5-5-39-290-74-68-19	PNEUMATIC CONTROLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-4220-5-5-39-290-74-70-19	CARPETING	\$3,853.98	\$12,263.25	\$7,500.00	\$14,769.81	\$7,500.00	\$0.00	0.00
01-4220-5-5-39-290-74-71-19	MAINTENANCE-ENGERY SERVICE ESCO	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	100.00
01-4220-5-5-39-290-74-71-20	ESCO BOND	\$0.00	\$0.00	\$0.00	\$0.00	\$366,299.00	\$366,299.00	100.00
01-4230-5-5-39-290-76-06-19	TRUCK REPAIRS	\$13,124.73	\$4,133.29	\$8,000.00	\$6,121.54	\$8,000.00	\$0.00	0.00
01-4230-5-5-39-290-76-07-19	SCHOOL EQUIPMENT REPAIR	\$75,437.02	\$13,825.07	\$29,409.00	\$17,579.84	\$29,409.00	\$0.00	0.00
01-4230-5-5-39-290-76-24-19	MAINTENANCE EQUIPMENT REPAIRS	\$1,054.15	\$3,758.93	\$4,500.00	\$6,550.13	\$4,500.00	\$0.00	0.00
01-4450-5-4-39-290-49-89-19	NON-INSTRUCTIONAL SOFTWARE MAINTENA	\$9,604.25	\$5,165.21	\$4,685.00	\$-2,582.60	\$4,685.00	\$0.00	0.00
01-7100-5-5-39-290-74-06-19	GROUNDS IMPROVEMENT	\$11,363.26	\$68,229.44	\$20,000.00	\$7,020.79	\$20,000.00	\$0.00	0.00

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0290 - MAINTENANCE DEPARTMENT								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0290 - MAINTENANCE DEPARTMENT								
01-7200-5-3-39-290-74-06-19	SAL BUILDING IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-7200-5-5-39-290-74-06-19	BUILDING REPAIRS	\$142,092.08	\$115,189.65	\$120,000.00	\$143,517.57	\$50,000.00	\$-70,000.00	-58.33
01-7220-5-5-39-290-74-71-19	MODULAR DEBT SERVICES- SOUTH MIDDLE	\$0.00	\$0.00	\$0.00	\$0.00	\$87,850.00	\$87,850.00	100.00
0290 MAINTENANCE DEPARTMENT Total:		\$1,202,064.32	\$1,163,268.97	\$1,019,970.00	\$1,201,514.54	\$1,471,453.00	\$451,483.00	44.26

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0310 - MATHEMATICS DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0310 - MATHEMATICS DEPARTMENT								
01-2110-1-1-39-310-14-02-08	DIRECTOR MATH	\$111,833.98	\$117,430.03	\$123,237.00	\$80,577.96	\$123,237.00	\$0.00	0.00
01-2110-1-2-39-310-14-03-06	SAL ADM ASST MATH	\$23,184.83	\$12,848.26	\$13,218.00	\$8,642.80	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-310-14-01-02	SAL MATH EAST	\$834,484.45	\$862,099.91	\$801,898.00	\$532,148.45	\$906,280.00	\$104,382.00	13.01
01-2305-1-1-22-310-14-01-02	SAL MATH SOUTH	\$560,753.08	\$613,062.49	\$724,267.94	\$479,247.77	\$737,695.00	\$13,427.06	1.85
01-2305-1-1-31-310-14-01-02	SAL MATH BHS	\$833,910.32	\$940,918.04	\$932,755.32	\$607,306.44	\$1,035,674.00	\$102,918.68	11.03
01-2310-1-1-12-310-14-06-18	SAL MATH SPECIALIST FLAHERTY	\$80,797.07	\$86,967.93	\$93,288.00	\$60,996.00	\$97,488.00	\$4,200.00	4.50
01-2310-1-1-13-310-14-06-18	SAL MATH SPECIALIST HIGHLANDS	\$85,622.51	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2310-1-1-14-310-14-06-18	SAL MATH SPECIALIST HOLLIS	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2310-1-1-15-310-14-06-18	SAL MATH SPECIALIST LIBERTY	\$88,793.04	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2310-1-1-16-310-14-06-18	SAL MATH SPECIALIST MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-1-1-17-310-14-06-18	SAL MATH SPECIALIST MORRISON	\$77,814.16	\$83,116.29	\$86,670.00	\$40,722.52	\$90,856.00	\$4,186.00	4.82
01-2310-1-1-18-310-14-06-18	SAL MATH SPECIALIST ROSS	\$87,802.97	\$89,997.97	\$92,248.00	\$60,316.00	\$92,248.00	\$0.00	0.00
01-2410-1-5-39-310-14-06-18	TEXTS MATH DW	\$2,545.80	\$2,928.52	\$17,188.84	\$17,126.99	\$12,000.00	\$-5,188.84	-30.18
01-2430-1-5-39-310-14-06-18	SUPPLIES MATH DW	\$18,489.81	\$5,008.18	\$4,025.91	\$3,893.45	\$8,379.00	\$4,353.09	108.12
01-2451-1-5-39-310-52-06-19	COMPUTER EQUIP MATH DW	\$475.87	\$0.00	\$1,545.25	\$1,545.25	\$0.00	\$-1,545.25	-100.00
01-2455-5-4-39-310-49-89-19	INSTRUCTIONAL SOFTWARE MATH DW	\$29,390.80	\$31,124.68	\$27,183.00	\$27,182.69	\$32,484.00	\$5,301.00	19.50
0310 MATHEMATICS DEPARTMENT Total:		\$2,928,688.61	\$3,130,832.51	\$3,209,989.26	\$2,110,932.86	\$3,442,023.00	\$232,033.74	7.22

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0320 - MIDDLE SCHOOL ADMINISTRATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0320 - MIDDLE SCHOOL ADMINISTRATION								
01-1210-5-6-39-320-83-52-00	SAL BUD CTRL MIDDLE SCHOOL ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-1450-5-3-39-320-49-04-08	SAL COMP SERV TECHNICIAN MIDDLE SCH		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2210-5-1-21-320-04-02-05	SAL PRINCIPAL EAST	\$136,226.88	\$137,048.08	\$140,474.00	\$113,459.85	\$140,474.00	\$0.00	0.00
01-2210-5-1-21-320-81-02-05	SAL ASST PRINCIPAL EAST	\$110,648.07	\$113,414.08	\$116,249.00	\$76,009.04	\$116,249.00	\$0.00	0.00
01-2210-5-1-22-320-04-02-05	SAL PRINCIPAL SOUTH	\$128,320.84	\$128,514.10	\$133,209.92	\$108,989.96	\$134,940.00	\$1,730.08	1.29
01-2210-5-1-22-320-81-02-05	SAL ASST PRINCIPAL SOUTH	\$113,336.82	\$113,414.07	\$116,249.00	\$76,009.04	\$116,249.00	\$0.00	0.00
01-2210-5-2-21-320-04-03-06	SAL ADM ASST EAST	\$84,830.07	\$90,554.06	\$94,583.00	\$68,613.20	\$96,631.00	\$2,048.00	2.16
01-2210-5-2-22-320-04-03-06	SAL ADM ASST SOUTH	\$101,749.98	\$107,349.56	\$110,343.00	\$81,342.56	\$110,343.00	\$0.00	0.00
01-2210-5-5-21-320-04-06-18	SUPPLIES EAST	\$5,868.71	\$5,440.07	\$5,930.00	\$5,715.45	\$5,800.00	\$-130.00	-2.19
01-2210-5-5-22-320-04-06-18	SUPPLIES SOUTH	\$4,957.91	\$4,760.34	\$5,050.00	\$4,222.23	\$5,050.00	\$0.00	0.00
01-2210-5-6-21-320-04-88-17	MEMBERSHIPS EAST	\$480.00	\$560.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-2210-5-6-21-320-28-06-18	POSTAGE EAST	\$4,459.16	\$2,112.18	\$1,521.00	\$906.92	\$2,000.00	\$479.00	31.49
01-2210-5-6-21-320-29-06-17	PRINTING EAST	\$2,181.65	\$437.52	\$849.00	\$848.52	\$500.00	\$-349.00	-41.10
01-2210-5-6-22-320-04-88-17	MEMBERSHIPS SOUTH	\$493.00	\$635.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
01-2210-5-6-22-320-28-06-18	POSTAGE SOUTH	\$3,477.20	\$851.62	\$1,301.00	\$218.76	\$2,000.00	\$699.00	53.72
01-2210-5-6-22-320-29-06-17	PRINTING SOUTH	\$859.82	\$0.00	\$849.00	\$848.51	\$500.00	\$-349.00	-41.10
01-2420-1-4-25-320-56-06-18	MIDDLE SCHOOL COPIER LEASE	\$0.00	\$0.00	\$33,424.24	\$33,424.24	\$34,868.00	\$1,443.76	4.31
01-2430-1-5-21-320-04-06-18	SUPPLIES/PAPER EAST	\$9,500.00	\$9,335.80	\$10,000.00	\$8,787.80	\$10,000.00	\$0.00	0.00
01-2430-1-5-22-320-04-06-18	SUPPLIES/PAPER SOUTH	\$11,225.00	\$9,882.00	\$10,350.00	\$9,200.00	\$10,000.00	\$-350.00	-3.38
01-2430-1-5-25-320-56-06-18	MIDDLE SCHOOL TONER/SUPPLIES	\$0.00	\$0.00	\$19,709.00	\$16,805.81	\$19,709.00	\$0.00	0.00
01-2720-1-1-21-320-04-02-02	STANDARDIZED TESTING SAL EAST		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-2720-1-1-22-320-04-02-02	STANDARDIZED TESTING SAL SOUTH		\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-4450-5-4-25-320-49-89-19	NON INSTRUCTIONAL SOFTWARE MIDDLE S		\$0.00	\$24,659.00	\$14,048.00	\$21,000.00	\$-3,659.00	-14.83
0320 MIDDLE SCHOOL ADMINISTRATION		\$718,615.11	\$724,308.48	\$831,950.16	\$620,649.89	\$833,513.00	\$1,562.84	0.18

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0330 - MUSIC DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0330 - MUSIC DEPARTMENT								
01-2110-1-1-39-330-15-02-08	DIRECTOR MUSIC	\$42,477.05	\$43,537.52	\$44,626.00	\$29,178.46	\$44,626.00	\$0.00	0.00
01-2110-1-2-39-330-15-03-06	SAL ADM ASST MUSIC	\$15,952.83	\$13,099.54	\$13,218.00	\$10,700.48	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-330-15-01-02	SAL MUSIC EAST	\$141,622.06	\$148,761.06	\$156,171.00	\$102,111.86	\$159,862.00	\$3,691.00	2.36
01-2305-1-1-22-330-15-01-02	SAL MUSIC SOUTH	\$104,512.85	\$108,377.17	\$112,368.00	\$76,603.36	\$113,650.00	\$1,282.00	1.14
01-2305-1-1-31-330-15-01-02	SAL MUSIC BHS	\$170,057.97	\$176,769.06	\$191,734.00	\$125,363.95	\$194,254.00	\$2,520.00	1.31
01-2305-1-1-39-330-15-01-03	SAL MUSIC K-5	\$346,792.64	\$296,030.85	\$335,389.60	\$241,407.99	\$350,701.00	\$15,311.40	4.56
01-2410-1-5-39-330-15-06-18	TEXTS MUSIC DW	\$4,946.46	\$7,922.47	\$525.00	\$426.99	\$4,200.00	\$3,675.00	700.00
01-2420-1-5-39-330-15-06-18	SUPPLIES MUSIC DW	\$75.68	\$628.27	\$10,705.00	\$10,396.19	\$3,500.00	\$-7,205.00	-67.30
01-2451-1-5-39-330-52-06-19	COMPUTER EQUIP MUSIC DW	\$5,542.78	\$3,025.87	\$1,970.00	\$1,689.70	\$200.00	\$-1,770.00	-89.84
01-2455-5-4-39-330-49-89-19	INSTRUCTIONAL SOFTWARE MUSIC DW	\$1,999.80	\$2,635.79	\$1,500.00	\$1,409.95	\$1,400.00	\$-100.00	-6.66
01-4230-5-5-39-330-76-07-19	MUSICAL EQUIPMENT REPAIR	\$7,951.06	\$2,105.00	\$5,000.00	\$1,638.40	\$6,362.00	\$1,362.00	27.24
0330 MUSIC DEPARTMENT Total:		\$841,931.18	\$802,892.60	\$873,206.60	\$600,927.33	\$891,973.00	\$18,766.40	2.14

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0340 - PHYSICAL EDUCATION DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0340 - PHYSICAL EDUCATION DEPARTMENT								
01-2110-1-1-39-340-16-02-08	DIRECTOR PHYS EDUCATION	\$42,475.87	\$43,537.53	\$44,626.00	\$29,178.14	\$44,626.00	\$0.00	0.00
01-2110-1-2-39-340-16-03-06	SAL ADM ASST PHYS ED	\$15,957.73	\$17,197.70	\$17,625.00	\$11,523.96	\$17,625.00	\$0.00	0.00
01-2305-1-1-12-340-16-01-03	SAL PHYS ED FLAHERTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-13-340-16-01-03	SAL PHYS ED HIGHLANDS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-14-340-16-01-03	SAL PHYS ED HOLLIS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-15-340-16-01-03	SAL PHYS ED LIBERTY		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-17-340-16-01-03	SAL PHYS ED MORRISON		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-18-340-16-01-03	SAL PHYS ED ROSS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2305-1-1-21-340-16-01-02	SAL PHYS ED EAST	\$237,334.02	\$194,627.14	\$206,385.00	\$134,943.96	\$213,278.00	\$6,893.00	3.33
01-2305-1-1-22-340-16-01-02	SAL PHYS ED SOUTH	\$168,020.97	\$183,333.44	\$192,888.00	\$129,051.59	\$197,860.00	\$4,972.00	2.57
01-2305-1-1-31-340-16-01-02	SAL PHYS ED BHS	\$290,386.25	\$294,037.32	\$300,783.05	\$214,940.78	\$307,138.00	\$6,354.95	2.11
01-2305-1-1-39-340-16-01-03	SAL PHYS ED K-5	\$581,357.84	\$605,740.18	\$637,054.00	\$416,535.36	\$653,708.00	\$16,654.00	2.61
01-2420-1-5-39-340-16-06-18	SUPPLIES P.E. DW	\$10,093.85	\$14,174.83	\$12,000.00	\$11,293.64	\$11,760.00	\$-240.00	-2.00
01-2451-1-5-39-340-52-06-19	COMPUTER EQUIPMENT P.E. DW	\$7,745.57	\$1,891.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-340-49-89-19	INSTRUCTIONAL SOFTWARE PE DW	\$1,460.60	\$2,025.00	\$3,375.00	\$0.00	\$4,000.00	\$625.00	18.51
0340 PHYSICAL EDUCATION DEPARTMENT		\$1,354,832.70	\$1,356,565.06	\$1,414,736.05	\$947,467.43	\$1,449,995.00	\$35,258.95	2.49

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0350 - PRIMARY EDUCATION 1-5		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0350 - PRIMARY EDUCATION 1-5								
01-2305-1-1-12-350-25-01-02	SAL FLAHERTY 1-5	\$1,283,203.99	\$1,313,153.16	\$1,374,794.46	\$894,898.36	\$1,282,251.00	\$-92,543.46	-6.73
01-2305-1-1-13-350-25-01-02	SAL HIGHLANDS 1-5	\$1,485,602.53	\$1,580,410.90	\$1,620,398.00	\$1,098,166.17	\$1,669,754.00	\$49,356.00	3.04
01-2305-1-1-14-350-25-01-02	SAL HOLLIS 1-5	\$1,379,480.86	\$1,486,724.46	\$1,512,626.00	\$989,024.64	\$1,592,752.00	\$80,126.00	5.29
01-2305-1-1-15-350-25-01-02	SAL LIBERTY 1-5	\$1,462,464.28	\$1,569,866.86	\$1,663,526.00	\$1,087,690.43	\$1,715,125.00	\$51,599.00	3.10
01-2305-1-1-17-350-25-01-02	SAL MORRISON 1-5	\$1,317,525.68	\$1,367,827.45	\$1,505,850.00	\$1,004,251.88	\$1,542,322.00	\$36,472.00	2.42
01-2305-1-1-18-350-25-01-02	SAL ROSS 1-5	\$1,071,768.95	\$1,020,295.08	\$1,153,069.77	\$742,150.19	\$1,191,583.00	\$38,513.23	3.34
01-2330-1-3-12-350-31-97-04	SAL TCHR AIDS FLAHERTY	\$44,006.79	\$44,177.35	\$50,683.00	\$36,821.23	\$53,879.00	\$3,196.00	6.30
01-2330-1-3-13-350-31-97-04	SAL TCHR AIDS HIGHLANDS	\$29,312.65	\$28,787.24	\$34,361.14	\$22,553.29	\$34,460.00	\$98.86	0.28
01-2330-1-3-14-350-31-97-04	SAL TCHR AIDS HOLLIS	\$42,937.29	\$34,272.84	\$42,055.00	\$30,728.08	\$43,437.00	\$1,382.00	3.28
01-2330-1-3-15-350-31-97-04	SAL TCHR AIDS LIBERTY	\$41,011.26	\$43,492.90	\$47,687.00	\$34,429.02	\$49,452.00	\$1,765.00	3.70
01-2330-1-3-17-350-31-97-04	SAL TCHR AIDS MORRISON	\$34,212.19	\$30,458.95	\$40,774.76	\$24,297.72	\$32,589.00	\$-8,185.76	-20.07
01-2330-1-3-18-350-31-97-04	SAL TCHR AIDS ROSS	\$35,965.51	\$36,573.00	\$40,521.00	\$24,043.76	\$37,473.00	\$-3,048.00	-7.52
01-2330-1-3-39-350-52-96-04	SAL SUB TEACHER AIDS	\$10,630.98	\$8,192.59	\$25,000.00	\$10,621.74	\$25,000.00	\$0.00	0.00
01-2720-1-1-39-350-25-01-03	STANDARDIZED TESTING ELEMENTARY	\$0.00	\$2,260.00	\$25,000.00	\$10,677.28	\$25,000.00	\$0.00	0.00
0350 PRIMARY EDUCATION 1-5 Total:		\$8,238,122.96	\$8,566,492.78	\$9,136,346.13	\$6,010,353.79	\$9,295,077.00	\$158,730.87	1.73

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0360 - PRINC/TEACHERS TRAVEL K-12		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0360 - PRINC/TEACHERS TRAVEL K-12								
01-2210-5-6-39-360-13-88-17	PRINCIPALS TRAVEL		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2440-1-6-39-360-13-88-17	TEACHERS TRAVEL	\$4,261.18	\$950.58	\$1,500.00	\$2,083.51	\$1,500.00	\$0.00	0.00
0360 PRINC/TEACHERS TRAVEL K-12 Total:		\$4,261.18	\$950.58	\$1,500.00	\$2,083.51	\$1,500.00	\$0.00	0.00

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0390 - SCHOOL COMMITTEE		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0390 - SCHOOL COMMITTEE								
01-1110-5-2-39-390-41-03-06	SAL SCH COMM ADM ASST	\$63,910.02	\$34,275.45	\$34,717.00	\$28,040.67	\$34,717.00	\$0.00	0.00
01-1110-5-3-39-390-41-03-06	SCHOOL COMM RECORDER	\$1,411.90	\$1,595.29	\$3,000.00	\$1,106.37	\$3,000.00	\$0.00	0.00
01-1110-5-5-39-390-41-06-18	SCHOOL COMMITTEE SUPPLIES	\$6,564.36	\$2,811.91	\$1,600.00	\$531.40	\$1,600.00	\$0.00	0.00
01-1110-5-6-39-390-28-06-18	SCHOOL COMMITTEE POSTAGE	\$0.00	\$0.00	\$0.00	\$6.70	\$0.00	\$0.00	0.00
01-1110-5-6-39-390-58-88-17	SCHOOL COMM - TRAVEL/CONF/MEM	\$6,515.00	\$7,992.00	\$12,000.00	\$11,863.00	\$12,000.00	\$0.00	0.00
01-1430-5-4-39-390-01-02-08	SCH COMM LEGAL SERV	\$23,518.60	\$21,754.25	\$15,000.00	\$24,526.25	\$15,000.00	\$0.00	0.00
0390 SCHOOL COMMITTEE Total:		\$101,919.88	\$68,428.90	\$66,317.00	\$66,074.39	\$66,317.00	\$0.00	0.00

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0400 - SCIENCE DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0400 - SCIENCE DEPARTMENT								
01-2110-1-1-39-400-18-02-08	DIRECTOR SCIENCE	\$111,833.98	\$117,430.03	\$123,237.00	\$80,577.96	\$123,237.00	\$0.00	0.00
01-2110-1-2-39-400-18-03-06	SAL ADM ASST SCIENCE	\$15,957.73	\$13,061.16	\$13,218.00	\$8,642.80	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-400-18-01-02	SAL SCIENCE EAST	\$506,642.76	\$497,759.21	\$538,692.00	\$364,140.51	\$549,764.00	\$11,072.00	2.05
01-2305-1-1-22-400-18-01-02	SAL SCIENCE SOUTH	\$398,001.72	\$412,948.72	\$447,801.00	\$292,792.70	\$467,469.00	\$19,668.00	4.39
01-2305-1-1-31-400-18-01-02	SAL SCIENCE BHS	\$1,066,892.41	\$1,166,333.11	\$1,258,075.00	\$836,947.91	\$1,303,516.00	\$45,441.00	3.61
01-2410-1-5-39-400-18-06-18	TEXTS SCIENCE DW	\$40,313.16	\$22,799.65	\$10,000.00	\$6,519.50	\$10,500.00	\$500.00	5.00
01-2420-1-5-39-400-18-06-18	SUPPLIES SCIENCE DW	\$103,177.43	\$120,476.73	\$94,300.30	\$84,203.14	\$49,703.00	\$-44,597.30	-47.29
01-2451-1-5-39-400-52-06-19	COMPUTER EQUIP SCIENCE DW	\$990.00	\$1,950.00	\$2,500.00	\$917.66	\$0.00	\$-2,500.00	-100.00
01-2455-5-4-39-400-49-89-19	INSTRUCTIONAL SOFTWARE SCIENCE DW	\$484.70	\$2,198.00	\$13,749.70	\$13,749.70	\$25,000.00	\$11,250.30	81.82
0400 SCIENCE DEPARTMENT Total:		\$2,244,293.89	\$2,354,956.61	\$2,501,573.00	\$1,688,491.88	\$2,542,407.00	\$40,834.00	1.63

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0410 - SOCIAL STUDIES DEPARTMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0410 - SOCIAL STUDIES DEPARTMENT								
01-2110-1-1-39-410-19-02-08	DIRECTOR SOCIAL STUDIES	\$117,298.98	\$120,231.02	\$123,237.00	\$80,577.96	\$123,237.00	\$0.00	0.00
01-2110-1-2-39-410-19-03-06	SAL ADM ASST SOC STUD	\$15,952.97	\$13,060.96	\$13,218.00	\$8,642.80	\$13,218.00	\$0.00	0.00
01-2305-1-1-21-410-19-01-02	SAL SOC STUD EAST	\$477,063.00	\$518,516.96	\$559,027.00	\$365,517.68	\$573,882.00	\$14,855.00	2.65
01-2305-1-1-22-410-19-01-02	SAL SOC STUD SOUTH	\$482,061.52	\$515,807.42	\$543,029.00	\$355,057.24	\$546,721.00	\$3,692.00	0.67
01-2305-1-1-31-410-19-01-02	SAL SOC STUD BHS	\$1,158,503.88	\$1,162,662.00	\$1,218,460.00	\$796,685.45	\$1,237,779.00	\$19,319.00	1.58
01-2410-1-5-39-410-19-06-18	TEXTS SOCIAL STUDIES DW	\$13,729.46	\$21,523.10	\$15,953.00	\$13,805.32	\$41,400.00	\$25,447.00	159.51
01-2430-1-5-39-410-19-06-18	SUPPLIES SOCIAL STUDIES DW	\$10,697.05	\$3,536.05	\$4,420.00	\$4,357.47	\$4,522.00	\$102.00	2.30
01-2451-1-5-39-410-52-06-19	COMPUTER EQUIP SOC STUD DW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2455-5-4-39-410-49-89-19	INSTRUCTIONAL SOFTWARE SOC STUD DW	\$3,690.00	\$0.00	\$7,627.00	\$7,626.60	\$15,000.00	\$7,373.00	96.66
0410 SOCIAL STUDIES DEPARTMENT Total:		\$2,278,996.86	\$2,355,337.51	\$2,484,971.00	\$1,632,270.52	\$2,555,759.00	\$70,788.00	2.84

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0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-1230-2-4-39-420-01-02-07	SPED TRANSLATOR/INTERPRETER	\$18,948.67	\$31,609.61	\$10,000.00	\$40,189.95	\$30,000.00	\$20,000.00	200.00
01-1430-2-4-39-420-01-02-08	SPED LEGAL SERVICES	\$36,458.63	\$19,481.68	\$8,000.00	\$14,725.81	\$8,000.00	\$0.00	0.00
01-2110-2-1-39-420-21-02-18	DIRECTOR SPEC EDUCATION	\$74,720.62	\$76,249.55	\$78,910.00	\$63,430.84	\$81,521.00	\$2,611.00	3.30
01-2110-2-1-39-420-21-03-18	ASST DIRECTOR SPED	\$211,138.13	\$196,415.94	\$221,827.00	\$145,040.26	\$221,827.00	\$0.00	0.00
01-2110-2-2-39-420-14-03-06	SAL ADM ASST SPECIAL ED	\$40,573.53	\$25,382.88	\$29,570.00	\$0.00	\$30,806.00	\$1,236.00	4.17
01-2110-2-6-39-420-58-88-17	SPED MEMBERSHIPS	\$419.98	\$419.98	\$450.00	\$450.00	\$450.00	\$0.00	0.00
01-2305-2-1-39-420-61-01-02	SAL PRESCHOOL BHS	\$713,868.99	\$631,022.17	\$581,800.00	\$373,376.49	\$804,204.00	\$222,404.00	38.22
01-2310-2-1-12-420-60-01-03	SAL RES RM FLAHERTY	\$140,155.03	\$146,263.81	\$159,288.00	\$104,149.82	\$162,979.00	\$3,691.00	2.31
01-2310-2-1-12-420-61-01-02	SAL SUBST SEP FLAHERTY	\$380,910.89	\$397,632.27	\$417,284.00	\$272,839.80	\$424,662.00	\$7,378.00	1.76
01-2310-2-1-13-420-60-01-03	SAL RES RM HIGHLANDS	\$258,589.85	\$279,915.64	\$297,493.00	\$196,935.01	\$307,913.00	\$10,420.00	3.50
01-2310-2-1-14-420-60-01-03	SAL RES RM HOLLIS	\$345,642.82	\$354,285.11	\$268,564.00	\$175,599.46	\$268,564.00	\$0.00	0.00
01-2310-2-1-14-420-61-01-02	SAL SUBST SEP HOLLIS	\$562,235.99	\$495,551.96	\$525,891.00	\$343,851.86	\$607,165.00	\$81,274.00	15.45
01-2310-2-1-15-420-60-01-03	SAL RES RM LIBERTY	\$244,536.93	\$259,422.49	\$274,934.00	\$186,295.18	\$283,896.00	\$8,962.00	3.25
01-2310-2-1-16-420-60-01-03	SAL RES RM MONATIQUOT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2310-2-1-16-420-61-01-02	SAL SUBST SEP MONATIQUOT	\$87,802.97	\$89,997.97	\$92,248.00	\$60,316.00	\$97,488.00	\$5,240.00	5.68
01-2310-2-1-17-420-60-01-03	SAL RES RM MORRISON	\$249,499.12	\$262,218.55	\$268,774.00	\$175,737.16	\$268,774.00	\$0.00	0.00
01-2310-2-1-17-420-61-01-03	SAL SUBST SEP MORR	\$220,868.09	\$234,588.11	\$291,694.00	\$190,723.00	\$299,585.00	\$7,891.00	2.70
01-2310-2-1-18-420-60-01-03	SAL RES RM ROSS	\$185,580.01	\$190,220.14	\$194,976.00	\$127,484.36	\$194,976.00	\$0.00	0.00
01-2310-2-1-21-420-60-01-03	SAL RES RM EAST	\$404,335.87	\$426,076.11	\$378,688.25	\$277,594.54	\$451,560.00	\$72,871.75	19.24
01-2310-2-1-21-420-61-01-03	SAL SUBST SEP EAST	\$670,317.76	\$697,785.38	\$646,167.00	\$422,494.03	\$755,294.00	\$109,127.00	16.88
01-2310-2-1-22-420-60-01-03	SAL RES RM SOUTH	\$316,397.54	\$352,187.63	\$413,984.47	\$269,242.09	\$494,468.00	\$80,483.53	19.44
01-2310-2-1-22-420-61-01-03	SAL SUBST SEP SOUTH	\$569,168.70	\$648,111.29	\$528,792.00	\$364,687.32	\$509,857.00	\$-18,935.00	-3.58
01-2310-2-1-31-420-55-01-02	SAL LANG BASE BHS	\$268,550.75	\$436,390.30	\$508,367.12	\$332,394.03	\$521,725.00	\$13,357.88	2.62
01-2310-2-1-31-420-60-01-03	SAL RES RM BHS	\$792,947.44	\$748,473.32	\$795,407.02	\$519,939.73	\$817,007.00	\$21,599.98	2.71
01-2310-2-1-31-420-61-01-02	SAL SUBST SEP BHS	\$252,080.96	\$265,311.18	\$371,970.00	\$248,990.02	\$463,033.00	\$91,063.00	24.48
01-2310-2-1-39-420-62-90-00	SAL SPED SMR SCH PROG TEACHERS	\$159,248.88	\$121,617.40	\$161,113.00	\$116,359.56	\$150,000.00	\$-11,113.00	-6.89
01-2310-2-1-39-420-62-90-17	SAL PM TUTORIAL TEACHERS	\$99,897.33	\$153,872.22	\$272,500.00	\$176,343.10	\$102,500.00	\$-170,000.00	-62.38
01-2310-2-1-39-420-67-01-03	SAL ACADEMIC TESTING	\$61,461.97	\$62,998.52	\$66,610.00	\$43,552.64	\$66,610.00	\$0.00	0.00
01-2320-2-1-12-420-64-01-03	SAL SPEECH & LANG FLAHERTY	\$180,592.89	\$185,108.04	\$189,736.00	\$124,058.18	\$189,736.00	\$0.00	0.00
01-2320-2-1-13-420-64-01-03	SAL SPEECH & LANG HIGHLANDS	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2320-2-1-14-420-64-01-03	SAL SPEECH & LANG HOLLIS	\$225,760.13	\$203,825.77	\$241,389.00	\$157,831.23	\$241,389.00	\$0.00	0.00
01-2320-2-1-15-420-64-01-03	SAL SPEECH & LANG LIBERTY	\$72,871.87	\$88,738.00	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00

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0420 - SPECIAL NEEDS EDUCATION								
Account Number	Account Description	FY2017 Expended	FY2018 Expended	FY2019 Budget	FY2019 Expended	FY2020 Requested	\$ Change	% Change
0420 - SPECIAL NEEDS EDUCATION								
01-2320-2-1-16-420-64-01-03	SAL SPEECH&LANG MONATIQUOT	\$62,586.02	\$70,523.97	\$76,484.00	\$50,008.73	\$80,688.00	\$4,204.00	5.49
01-2320-2-1-17-420-64-01-03	SAL SPEECH & LANG MORRISON	\$197,178.94	\$204,947.07	\$210,071.00	\$137,354.22	\$210,071.00	\$0.00	0.00
01-2320-2-1-18-420-64-01-03	SAL SPEECH & LANG ROSS	\$92,789.92	\$95,110.08	\$62,843.00	\$41,089.68	\$67,046.00	\$4,203.00	6.68
01-2320-2-1-21-420-64-01-03	SAL SPEECH & LANG EAST	\$159,374.86	\$169,729.04	\$178,176.00	\$116,499.64	\$182,375.00	\$4,199.00	2.35
01-2320-2-1-22-420-64-01-03	SAL SPEECH & LANG SOUTH	\$180,011.96	\$206,650.59	\$215,137.00	\$140,666.50	\$218,459.00	\$3,322.00	1.54
01-2320-2-1-31-420-64-01-03	SAL SPEECH & LANG BHS	\$121,570.05	\$139,493.92	\$149,580.00	\$97,802.19	\$160,331.00	\$10,751.00	7.18
01-2320-2-1-39-420-22-01-03	SAL HOME SERVICES	\$9,704.23	\$1,600.00	\$20,000.00	\$0.00	\$15,589.00	\$-4,411.00	-22.05
01-2320-2-1-39-420-64-01-03	SAL SPEECH & LANG PRESCHOOL	\$288,067.75	\$298,870.24	\$310,029.00	\$202,711.06	\$313,720.00	\$3,691.00	1.19
01-2320-2-1-39-420-67-01-03	SAL CASE MANAGER	\$129,436.33	\$132,671.56	\$135,988.00	\$88,915.10	\$144,293.00	\$8,305.00	6.10
01-2320-2-1-39-420-76-01-03	SAL D/W BEHAVIORIST	\$292,025.67	\$333,492.35	\$364,428.00	\$238,279.82	\$379,701.00	\$15,273.00	4.19
01-2330-2-3-12-420-60-97-04	SAL RES RM PARA FLAHERTY	\$373,289.29	\$468,513.91	\$457,825.00	\$304,725.51	\$486,785.00	\$28,960.00	6.32
01-2330-2-3-13-420-60-97-03	SAL RES RM PARA HIGHLANDS	\$89,642.83	\$97,210.71	\$72,935.00	\$54,266.32	\$97,896.00	\$24,961.00	34.22
01-2330-2-3-14-420-52-96-00	SAL SUBST SEP SPED PARAS HOLLIS	\$325,446.19	\$334,677.07	\$94,899.00	\$62,049.32	\$96,972.00	\$2,073.00	2.18
01-2330-2-3-15-420-60-97-04	SAL RES RM PARA LIBERTY	\$60,961.75	\$67,550.19	\$99,998.00	\$68,313.96	\$97,966.00	\$-2,032.00	-2.03
01-2330-2-3-16-420-52-96-00	SAL SUBST SEP SPED PARA MONATIQUOT	\$18,851.40	\$20,647.17	\$50,439.00	\$32,979.32	\$51,825.00	\$1,386.00	2.74
01-2330-2-3-17-420-60-97-04	SAL RES RM PARA MORRISON	\$262,222.24	\$293,255.57	\$292,491.52	\$201,276.98	\$310,568.00	\$18,076.48	6.18
01-2330-2-3-18-420-60-97-04	SAL RES RM PARA ROSS	\$54,957.44	\$67,041.51	\$69,739.00	\$41,522.49	\$83,816.00	\$14,077.00	20.18
01-2330-2-3-21-420-60-97-04	SAL RES RM PARA EAST	\$37,173.57	\$44,841.79	\$220,126.34	\$165,620.69	\$222,719.00	\$2,592.66	1.17
01-2330-2-3-22-420-60-97-04	SAL RES RM PARA SOUTH	\$176,952.92	\$258,089.62	\$296,776.43	\$211,735.61	\$328,947.00	\$32,170.57	10.84
01-2330-2-3-31-420-55-97-04	SAL LANG BASE BHS PARAS	\$64,555.84	\$40,143.99	\$44,532.00	\$26,613.40	\$41,741.00	\$-2,791.00	-6.26
01-2330-2-3-31-420-60-97-04	SAL SPED PARA BHS	\$9,153.99	\$0.00	\$32,741.00	\$-13,019.30	\$0.00	\$-32,741.00	-100.00
01-2330-2-3-31-420-61-97-04	SAL SUBSEP SPED PARA BHS	\$210,128.05	\$217,613.45	\$423,193.97	\$296,546.93	\$463,959.00	\$40,765.03	9.63
01-2330-2-3-39-420-52-96-04	SAL SUBS SPED PARAS	\$235,912.14	\$222,477.55	\$200,000.00	\$160,898.38	\$200,000.00	\$0.00	0.00
01-2330-2-3-39-420-61-97-04	SPED PRESCH PARA	\$47,098.79	\$79,860.21	\$418,923.67	\$277,733.24	\$432,799.00	\$13,875.33	3.31
01-2330-2-3-39-420-62-90-00	SAL SPED SMR SCH PROG PARAS	\$76,296.35	\$144,184.47	\$100,000.00	\$98,812.81	\$100,000.00	\$0.00	0.00
01-2330-2-3-39-420-62-90-17	SAL PM TUTORIAL PARAS	\$16,405.00	\$18,037.17	\$17,000.00	\$6,225.43	\$17,000.00	\$0.00	0.00
01-2410-2-5-39-420-60-06-18	TEXTS RES RM DW	\$3,416.41	\$1,155.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-2420-2-4-39-420-56-06-18	SPED COPIER EXPENSE	\$3,636.09	\$3,636.09	\$5,000.00	\$6,768.83	\$6,500.00	\$1,500.00	30.00
01-2430-2-5-39-420-60-06-18	SUPPLIES RES RM DISTRICT WIDE	\$38,332.60	\$38,233.27	\$26,251.00	\$35,789.84	\$30,000.00	\$3,749.00	14.28
01-2451-2-5-39-420-52-06-19	COMPUTER EQUIPMENT SPED DW	\$14,593.01	\$10,710.82	\$10,000.00	\$1,220.68	\$10,000.00	\$0.00	0.00
01-2455-5-4-39-420-49-89-19	INSTRUCTIONAL SOFTWARE SPED DW	\$2,988.86	\$2,039.20	\$0.00	\$194.00	\$10,000.00	\$10,000.00	100.00
01-2710-2-1-12-420-82-01-03	SAL PSYCHOL FLAHERTY	\$72,798.94	\$78,719.95	\$84,887.00	\$55,502.96	\$89,142.00	\$4,255.00	5.01

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0420 - SPECIAL NEEDS EDUCATION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0420 - SPECIAL NEEDS EDUCATION								
01-2710-2-1-13-420-82-01-03	SAL PSYCHOL HIGHLANDS	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2710-2-1-14-420-82-01-03	SAL PSYCHOLOGIST HOLLIS	\$139,184.94	\$142,665.10	\$146,232.00	\$95,613.27	\$146,232.00	\$0.00	0.00
01-2710-2-1-15-420-82-01-03	SAL PSYCHOLOGIST LIBERTY	\$92,789.91	\$95,110.08	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2710-2-1-16-420-82-01-03	SAL PSYCHOL MONATIQUOT	\$48,288.86	\$11,085.98	\$78,356.00	\$51,232.73	\$82,556.00	\$4,200.00	5.36
01-2710-2-1-17-420-82-01-03	SAL PSYCHOL MORRISON	\$139,184.94	\$142,665.10	\$146,232.00	\$95,613.27	\$146,232.00	\$0.00	0.00
01-2710-2-1-18-420-82-01-03	SAL PSYCHOLOGIST ROSS	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2710-2-1-21-420-82-01-03	SAL PSYCHOLOGIST EAST	\$70,580.08	\$76,444.95	\$84,887.00	\$55,502.96	\$89,142.00	\$4,255.00	5.01
01-2710-2-1-22-420-82-01-03	SAL PSYCHOLOGIST SOUTH	\$92,789.92	\$95,110.07	\$97,488.00	\$63,742.18	\$97,488.00	\$0.00	0.00
01-2710-2-1-31-420-82-01-03	SAL PSYCHOLOGIST BHS	\$255,819.77	\$262,215.15	\$272,299.77	\$176,616.77	\$268,771.00	\$-3,528.77	-1.29
01-2800-2-3-39-420-65-90-17	SAL PSYC. THER/OCCUP THER	\$637,699.95	\$666,309.94	\$743,309.00	\$477,666.34	\$757,606.00	\$14,297.00	1.92
01-2800-2-4-39-420-66-90-17	PSYCH EVALUATIONS	\$61,552.19	\$60,082.76	\$50,000.00	\$54,293.01	\$50,000.00	\$0.00	0.00
01-2800-2-4-39-420-67-90-17	CONTRACT SERV SPED	\$115,760.33	\$116,447.81	\$50,000.00	\$108,561.44	\$67,260.00	\$17,260.00	34.52
01-3200-5-1-39-420-03-07-00	SAL NURSE PRESCHOOL	\$95,279.04	\$97,660.95	\$100,103.00	\$65,452.04	\$100,103.00	\$0.00	0.00
01-3200-5-1-39-420-62-90-00	SAL SPED SMR SCH PROG NURSES	\$0.00	\$0.00	\$6,078.62	\$6,078.62	\$0.00	\$-6,078.62	-100.00
01-3300-2-3-39-420-60-97-00	SPED BUS MONITORS		\$40,059.73	\$77,333.00	\$49,444.47	\$61,092.00	\$-16,241.00	-21.00
01-3300-2-3-39-420-91-04-00	SPED BUS DRIVERS	\$537,245.97	\$502,169.90	\$443,223.78	\$354,467.86	\$360,545.00	\$-82,678.78	-18.65
01-3300-2-4-39-420-91-90-17	SPED TRANS VENDORS	\$708,735.58	\$798,532.14	\$760,000.00	\$698,268.77	\$760,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-17	SPED TRANSPORTATION EXPENSE	\$27,882.66	\$33,264.57	\$25,000.00	\$26,816.01	\$25,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-18	SPED TRANS REPAIRS	\$18,834.38	\$4,934.31	\$15,000.00	\$1,616.00	\$15,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-19	SPED TRANS FUEL	\$52,472.25	\$42,235.67	\$50,000.00	\$44,503.77	\$50,000.00	\$0.00	0.00
01-3300-2-5-39-420-91-51-20	SPED TRANS LEASE	\$114,282.00	\$142,208.35	\$142,210.00	\$142,208.35	\$142,210.00	\$0.00	0.00
01-9100-2-4-39-420-62-90-16	TUITION - SPECIAL SCHOOLS	\$0.00	\$0.00	\$0.00	\$73,167.53	\$0.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-00	SPED SMR SCHOOL PROG	\$23,880.00	\$1,771.29	\$23,880.00	\$25,150.00	\$23,880.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-16	TUITION IN-STATE	\$2,326,581.94	\$2,040,703.29	\$2,202,651.00	\$1,237,319.75	\$2,202,651.00	\$0.00	0.00
01-9300-2-4-39-420-62-90-17	PM TUTORIAL	\$0.00	\$114.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-9400-2-4-39-420-63-90-16	TUITION - COLLABORATIVE	\$1,818,089.18	\$1,717,526.56	\$1,699,706.00	\$1,948,453.73	\$1,699,706.00	\$0.00	0.00
0420 SPECIAL NEEDS EDUCATION Total:		\$19,228,445.42	\$19,617,548.94	\$20,741,349.96	\$14,904,235.58	\$21,442,811.00	\$701,461.04	3.38

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0430 - SPECIAL OLYMPICS PROGRAM		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0430 - SPECIAL OLYMPICS PROGRAM								
01-3520-5-3-39-430-86-96-17	SAL SPECIAL OLYMPICS	\$22,790.02	\$21,802.56	\$19,900.00	\$11,479.16	\$19,900.00	\$0.00	0.00
01-3520-5-6-39-430-86-96-17	SPECIAL OLYMPICS	\$681.01	\$343.44	\$100.00	\$0.00	\$100.00	\$0.00	0.00
0430 SPECIAL OLYMPICS PROGRAM Total:		\$23,471.03	\$22,146.00	\$20,000.00	\$11,479.16	\$20,000.00	\$0.00	0.00

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0440 - STAFF DEVELOPMENT		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0440 - STAFF DEVELOPMENT								
01-1210-5-6-39-440-83-52-00	SAL BUD CTRL CURRICULUM&PROF DEVT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-1-39-440-01-96-12	PRO DEV SALARY	\$30,362.04	\$28,630.76	\$66,000.00	\$41,181.13	\$46,000.00	\$-20,000.00	-30.30
01-2351-5-1-39-440-84-96-12	PRO DEV COMMITTEE	\$432.71	\$419.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-4-39-440-01-96-12	PRO DEV CONTRACTED SERVICES	\$10,078.23	\$11,905.00	\$113,310.00	\$124,500.00	\$113,310.00	\$0.00	0.00
01-2351-5-6-39-440-01-96-12	PRO DEV NON-SALARY	\$22,963.00	\$33,653.63	\$25,525.00	\$32,407.26	\$45,525.00	\$20,000.00	78.35
01-2351-5-6-39-440-84-96-12	PRO DEV COMMITTEE NON-SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2351-5-6-39-440-84-96-13	TUITION REIMBURSEMENT NON SALARY	\$81,274.90	\$83,107.20	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00
01-2357-1-1-39-440-96-96-12	PRO DEV MENTORING	\$48,191.07	\$38,331.60	\$45,000.00	\$14,362.87	\$45,000.00	\$0.00	0.00
0440 STAFF DEVELOPMENT Total:		\$193,301.95	\$196,047.39	\$334,835.00	\$212,451.26	\$334,835.00	\$0.00	0.00

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0450 - SUBSTITUTE K-12		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0450 - SUBSTITUTE K-12								
01-2210-5-2-39-450-48-96-17	SUBST PEAK LOAD ADM ASST	\$0.00	\$0.00	\$37,701.00	\$41,195.55	\$37,701.00	\$0.00	0.00
01-2324-1-3-39-450-34-96-18	LONG TERM SUBSTITUTES		\$0.00	\$440,541.00	\$462,337.30	\$75,000.00	\$-365,541.00	-82.97
01-2325-1-3-39-450-34-96-17	SHORT TERM SUBSTITUTES		\$0.00	\$358,838.00	\$219,182.58	\$358,838.00	\$0.00	0.00
01-2325-1-3-39-450-34-96-19	CLASSROOM COVERAGE - TEACHER		\$0.00	\$0.00	\$5,555.00	\$0.00	\$0.00	0.00
01-2325-1-3-39-450-34-96-20	CLASSROOM COVERAGE - PARA		\$0.00	\$0.00	\$24,795.00	\$0.00	\$0.00	0.00
01-3200-5-1-39-450-32-96-17	SAL SUBSTITUTE NURSE		\$0.00	\$15,000.00	\$29,798.40	\$15,000.00	\$0.00	0.00
01-4110-5-3-39-450-73-03-09	CUSTODIAL SUBSTITUTES		\$0.00	\$0.00	\$39,495.68	\$0.00	\$0.00	0.00
0450 SUBSTITUTE K-12 Total:		\$0.00	\$0.00	\$852,080.00	\$822,359.51	\$486,539.00	\$-365,541.00	-42.89

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0470 - SUPERVISORS K-12		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0470 - SUPERVISORS K-12								
01-2110-1-5-39-470-28-06-18	POSTAGE	\$16,005.95	\$7,653.38	\$8,000.00	\$7,914.69	\$8,000.00	\$0.00	0.00
01-2110-1-6-39-470-58-88-17	SUPERVISORS TRVL/CON/MEMB	\$195.00	\$0.00	\$500.00	\$100.71	\$500.00	\$0.00	0.00
0470 SUPERVISORS K-12 Total:		\$16,200.95	\$7,653.38	\$8,500.00	\$8,015.40	\$8,500.00	\$0.00	0.00

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0480 - TRANSPORTATION -REGULAR		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0480 - TRANSPORTATION -REGULAR								
01-1210-5-6-39-480-83-52-00	SAL BUD CTRL REGULAR ED TRANSPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-3300-1-2-39-480-91-02-00	SAL BUS ADM/COORDINATORS	\$92,864.63	\$69,526.08	\$141,751.00	\$114,491.58	\$141,751.00	\$0.00	0.00
01-3300-1-3-39-480-91-04-00	BUS DRIVERS	\$674,380.18	\$730,601.84	\$693,244.00	\$518,059.95	\$643,520.00	\$-49,724.00	-7.17
01-3300-1-3-39-480-91-04-01	BUS MECHANIC	\$63,488.87	\$58,098.29	\$57,852.00	\$50,252.94	\$61,287.00	\$3,435.00	5.93
01-3300-1-4-39-480-91-51-17	HOMELESS TRANSPORTATION TO	\$34,757.97	\$69,132.35	\$55,000.00	\$107,900.00	\$55,000.00	\$0.00	0.00
01-3300-1-4-39-480-91-51-18	HOMELESS TRANSPORTATION FROM	\$9,235.00	\$46,780.00	\$10,000.00	\$24,330.88	\$10,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-17	BUS EXPENSE	\$96,116.83	\$91,912.80	\$93,500.00	\$122,785.08	\$93,500.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-18	BUS REPAIRS	\$3,213.41	\$9,067.19	\$5,000.00	\$1,959.17	\$5,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-19	BUS FUEL	\$61,209.34	\$87,868.42	\$86,000.00	\$61,316.38	\$86,000.00	\$0.00	0.00
01-3300-1-5-39-480-91-51-20	BUS LEASE	\$293,094.00	\$293,094.00	\$293,094.00	\$293,094.00	\$385,720.00	\$92,626.00	31.60
01-6900-1-3-39-480-91-90-17	SAL PRIVATE SCHOOL TRANSPORTATION	\$45,684.00	\$49,575.00	\$47,000.00	\$24,736.94	\$47,940.00	\$940.00	2.00
0480 TRANSPORTATION -REGULAR Total:		\$1,374,044.23	\$1,505,655.97	\$1,482,441.00	\$1,318,926.92	\$1,529,718.00	\$47,277.00	3.18

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0490 - ELL		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0490 - ELL								
01-1210-1-4-39-490-01-90-17	CONTRACTED SERVICES ELL	\$0.00	\$52,826.82	\$34,100.00	\$22,318.15	\$34,100.00	\$0.00	0.00
01-2310-1-1-39-490-96-01-04	SAL ELL	\$663,787.74	\$829,299.84	\$887,640.00	\$573,523.87	\$948,201.00	\$60,561.00	6.82
01-2330-1-3-21-490-60-97-04	SAL ELL PARA	\$5,470.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-2410-1-5-39-490-64-06-18	TEXTS ELL DW	\$1,097.03	\$36.99	\$3,599.00	\$2,065.15	\$2,260.00	-\$1,339.00	-37.20
01-2430-1-5-39-490-64-06-18	SUPPLIES ELL DW	\$635.72	\$375.99	\$1,107.00	\$749.64	\$467.00	-\$640.00	-57.81
01-2451-1-5-39-490-52-06-19	COMPUTER EQUIP ELL DW	\$0.00	\$0.00	\$944.00	\$191.99	\$0.00	-\$944.00	-100.00
01-2455-5-4-39-490-49-89-19	INSTRUCTIONAL SOFTWARE ELL DW	\$2,631.90	\$6,512.35	\$4,616.00	\$4,417.28	\$2,865.00	-\$1,751.00	-37.93
01-3100-1-1-39-490-01-02-08	SAL DIRECTOR OF STUD SERV ELL	\$0.00	\$0.00	\$23,682.50	\$19,120.50	\$23,682.00	-\$0.50	-0.00
01-3100-1-2-39-490-91-02-06	SAL ELL ADMIN ASSISTANT		\$0.00	\$16,689.00	\$13,479.48	\$16,689.00	\$0.00	0.00
0490 ELL Total:		\$673,622.45	\$889,051.99	\$972,377.50	\$635,866.06	\$1,028,264.00	\$55,886.50	5.74

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0500 - UTILITIES/FUEL		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0500 - UTILITIES/FUEL								
01-4120-5-5-39-500-38-06-15	GAS	\$569,740.59	\$747,075.37	\$590,423.00	\$583,880.40	\$590,423.00	\$0.00	0.00
01-4130-5-6-39-500-36-06-15	SEWER	\$188,133.70	\$197,639.27	\$115,040.00	\$182,865.51	\$135,510.00	\$20,470.00	17.79
01-4130-5-6-39-500-37-06-15	ELECTRICITY	\$727,141.18	\$729,203.48	\$661,730.00	\$584,843.04	\$661,730.00	\$0.00	0.00
01-4130-5-6-39-500-39-06-15	TELEPHONE	\$47,714.40	\$82,435.63	\$78,770.00	\$65,340.61	\$70,000.00	-\$8,770.00	-11.13
01-4220-5-5-39-500-44-06-15	GASOLINE	\$12,625.55	\$9,880.82	\$8,000.00	\$11,662.44	\$8,000.00	\$0.00	0.00
0500 UTILITIES/FUEL Total:		\$1,545,355.42	\$1,766,234.57	\$1,453,963.00	\$1,428,592.00	\$1,465,663.00	\$11,700.00	0.80

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0510 - TUITION		FY2017	FY2018	FY2019	FY2019	FY2020	\$ Change	% Change
Account Number	Account Description	Expended	Expended	Budget	Expended	Requested		
0510 - TUITION								
01-9100-3-4-39-510-89-90-16	TUITION AGRICULTURAL SCHOOLS	\$22,834.24	\$27,454.00	\$27,500.00	\$31,440.00	\$31,440.00	\$3,940.00	14.32
0510 TUITION Total:		\$22,834.24	\$27,454.00	\$27,500.00	\$31,440.00	\$31,440.00	\$3,940.00	14.32
Grand Total:		\$61,123,142.54	\$63,704,476.85	\$67,321,556.00	\$48,536,704.43	\$70,628,795.00	\$3,307,239.00	4.91