

CITY OF FRAMINGHAM - SCHOOL DEPARTMENT						
FISCAL YEAR 2020-2021 BUDGET						
			2018	2019	2020	2021
			ACTUAL	ACTUAL	PROJECTED	REQUESTED
Framingham High School						
S1	Salaries					
61010000	611075	Sal, School Resource Officer	0.00	-	-	-
61010000	611080	FHS, Sal, Coordinators	292,979.33	336,211.31	378,260.00	391,813.56
61010000	611170	FHS, Sal, Associate Principal	131,771.47	130,315.65	134,850.00	137,546.77
61010000	611180	Fhs, Sal, Principal	171,698.49	163,599.84	165,832.00	178,680.32
61010000	611290	Fhs, Sal, Vice Principal	498,617.11	523,296.72	519,865.00	524,498.81
61010000	612020	Fhs, Sal, Clerical	0.00	-	-	-
61010000	612030	Fhs, Sal, Secretary	348,976.40	324,481.94	311,460.00	321,635.27
61010002	611100	FHS, Dept Head, Supervisory	0.00	80,142.22	81,000.00	80,500.00
61010003	611100	FHS, Bil Dept Head, Supervisor	0.00	7,999.94	8,500.00	8,000.00
61010004	611100	FHS, Sped Dept Head, Superviso	0.00	8,499.92	8,500.00	8,500.00
61010005	611100	Fhs, Prof Sal, F&CSci DeptHead	7,499.96	-	-	-
61010008	611140	FHS, Student Data Manager	0.00	-	-	-
61010010	611100	Fhs, Prof Sal, Music DeptHead	0.00	-	-	-
61010020	611100	Fhs, Prof Sal, Math DeptHead	8,499.92	-	-	-
61010021	611100	FHS, RFL Dept Head	0.00	-	-	-
61010025	611100	Fhs, Prof Sal, Engl DeptHead	8,499.92	-	-	-
61010027	611100	Fhs,Prof Sal.PhysEd DeptHead	7,999.94	-	-	-
61010030	611100	Fhs, Prof Sal, Sci DeptHead	8,499.92	-	-	-
61010035	611100	Fhs, Prof Sal, SocSt DeptHead	8,499.92	-	-	-
61010040	611100	Fhs, Prof Sal, Sped DeptHead	8,499.92	-	-	-
61010045	611100	Fhs, Prof Sal, TechEd DeptHead	7,499.96	-	-	-
61010050	611100	Fhs, Prof Sal, W.Lang DeptHead	7,999.94	-	-	-
61010055	611250	Fhs, Sal, Art, Teacher	0.00	304,801.33	331,680.00	328,982.00
61010055	611225	H/R,Sal Instructional Coord	278,334.97	-	-	-
61010060	611250	Fhs, Sal, BusEd, Teacher	0.00	-	-	-
61010062	611250	FHS, STEM Teacher	0.00	-	-	-
61010065	611250	Fhs, Sal, Engl, Teacher	1,660,144.59	1,705,956.45	1,796,995.00	1,876,672.00
61010070	611250	Fhs, Sal, F&Con Sci, Teacher	402,058.19	374,907.20	431,608.00	430,885.00
61010075	611250	Fhs, Sal, Math, Teacher	1,787,797.65	1,750,617.97	1,705,201.00	1,976,466.00
61010080	611250	Fhs, Sal, Music, Teacher	157,656.97	144,510.99	157,188.00	156,981.00
61010085	611250	Fhs, Sal, PhysEd, Teacher	946,485.49	870,784.71	972,354.00	1,016,851.60
61010090	611250	Fhs, Sal, RegEd, Teacher	0.00	-	-	-
61010095	611250	Fhs, Sal, Sci, Teacher	1,585,630.72	1,568,546.52	1,760,850.00	1,817,219.40
61010100	611250	Fhs, Sal, SocSt, Teacher	1,544,442.40	1,575,549.35	1,660,523.00	1,724,012.00
61010105	611250	Fhs, Sal, TechEd, Teacher	339,380.55	369,319.00	419,579.00	430,113.00
61010110	611250	Fhs, Sal, W.Lang, Teacher	1,157,078.49	1,257,257.86	1,420,819.00	1,295,745.80
61010115	611200	Fhs, Prof Sal, RegEd	0.00	-	-	-
61010120	611250	FHS,Sal,Sped Teacher Spec	1,179,683.87	1,516,311.64	1,872,002.00	1,661,378.40
61010122	611100	FHS, Biling Dept Head	7,999.94	-	-	-
61010122	611250	FHS,Sal,Biling,Teacher	1,049,426.73	1,110,025.76	1,376,649.00	1,500,270.60
61010125	611005	Fhs, Sal, Admin Assistant	0.00	-	-	-
61010127	611250	FHS Gifted & Talented Teacher	0.00	-	-	-
61010128	611250	FHS, RFL Teacher	91,084.86	86,825.96	89,812.00	91,270.00
61010129	611250	FHS, Sal, Bridge Teacher	68,609.41	77,183.08	84,274.00	85,665.00
61010130	611200	Fhs, Prof Sal, Sped	285,906.87	296,026.26	304,831.00	300,920.00
61010135	613000	Fhs, Sal, Biling, Aide	6,236.93	-	-	-
61010135	613010	Fhs, Sal, Biling, Asst Teacher	75,670.16	78,913.67	87,346.00	75,996.69
61010140	611195	FHS, Tech Resource Specialist	0.00	-	-	-
61010140	613000	Fhs, Sal, RegEd, Aide	30,342.67	42,448.91	56,787.00	177,894.52
61010140	613010	Fhs, Sal, RegEd, Asst Teacher	0.00	-	-	-

61010140	613035	FHS Sal, Office Aide	52,052.25	42,122.52	88,043.00	94,230.00
61010140	613085	FHS, Interventionist Aide	0.00	-	-	-
61010140	613140	Fhs, Sal, RegEd, Tech Aide	0.00	-	-	-
61010145	613000	Fhs, Sal, Sped, Aide	263,115.16	257,707.47	332,604.00	478,361.31
61010145	613010	Fhs, Sal, Sped, Asst Teacher	292,044.88	337,610.91	382,190.00	383,265.47
61010145	613015	FHS Sal Sped ABA Specialists	0.00	-	-	-
61010150	611200	Fhs, Prof Sal, Library	110,529.48	93,947.10	97,236.00	99,590.00
61010155	611100	FHS, Guidance Dept Head	7,999.94	-	-	-
61010155	611200	Fhs, Prof Sal, Guidance	1,236,081.79	1,274,322.14	1,373,916.00	1,430,027.20
61010155	611240	Fhs, Sal, Guidance, Supervisor	0.00	-	-	-
61010155	611300	Fhs, Sal, Guidance, Work Study	0.00	-	-	-
61010160	611200	Fhs, Prof Sal, PsychSvcs	261,268.59	267,747.00	275,814.00	281,865.00
61010165	611150	Fhs, Prof Sal, Nurse	330,003.41	336,345.24	392,582.00	402,170.00
61010170	613070	Fhs, Sal, Custodian	543,056.28	-	-	-
61012220	611080	FPS Sal, Sped TEC Coordinator	106,435.42	87,450.16	110,953.00	113,171.97
61012305	611250	FHS, Drama Teacher	149,691.07	180,277.92	193,712.00	204,422.00
61012310	611205	FHS, Literacy Specialist	0.00	-	-	-
61012500	611250	FPS Sal Sped Teacher Classroom	0.00	-	-	-
61013100	611250	FPS Sal Supervised Instr Time	0.00	-	-	-
Total Salaries:			17,523,791.93	17,582,064.66	19,383,815.00	20,085,600.69
S2	Additional Salaries					
61020010	621065	FHS, DH Summer Per Diem	13,102.79	18,613.01	18,113.00	31,258.00
61020010	622010	FHS, Addtl Sal, Secr Vacation	0.00	-	-	-
61020010	622011	Fhs, AddtSal, Secretary OT	0.00	-	-	-
61020010	622012	Fhs, AddtSal, Secr PT/AddHrs	909.00	-	-	-
61020010	623037	FHS, supervised Instruction	9,525.54	10,658.46	10,000.00	11,000.00
61020015	621040	Fhs, AddtSal, Prep Time	0.00	-	-	-
61020020	621080	Fhs, AddtSal, Subs Personal	0.00	-	-	-
61020020	621082	Fhs, AddtSal, Subs Sick	0.00	-	-	-
61020020	621083	Fhs, AddtSal, Subs System	0.00	-	-	-
61020025	621081	Fhs, AddtSal, Subs Prof Dev	0.00	-	-	-
61020035	623024	Fhs, AddtSal, FieldTrip Driver	0.00	-	-	-
61020040	623070	Fhs, AddtSal, Student Act	59,712.49	10,323.03	9,600.00	9,600.00
61020040	623075	FHS, A/S Webmaster Stipend	0.00	-	-	-
61020050	623031	FHS, Addtl Sal, Custodian OT	0.00	-	-	-
61020050	623032	Fhs, AddtSal, CustOT Sch Event	25,750.01	-	-	-
61020050	623034	Fhs, AddtSal, Custodian Summer	0.00	-	-	-
61020050	623110	Fhs, AddtSal, Cust W/E Watch	0.00	-	-	-
61020060	623065	FHS,AddlSal,Wellness Center	0.00	-	-	-
61020070	623060	FHS,A/S Ropes, Stipends	0.00	-	-	-
61020075	621070	FHS,A/S Guidance Sumer PerDiem	38,182.40	28,329.14	36,225.00	45,737.00
61020080	623027	FHS,A/S Sped Bus Monitors	0.00	-	-	-
61020100	623060	FHS, A/S In-House Prof Dev	0.00	-	-	-
61022315	621025	FHS, A/S Prof Development	0.00	-	-	-
Total Additional Salaries			147,182.23	67,923.64	73,938.00	97,595.00
S3	Operating Expenses					
61030010	634250	Fhs,Contr Svcs, General	10,545	11,741.14	20,000.00	31,650.00
61030010	634330	FHS, Printing Expenses	1,522	45.00	8,000.00	8,000.00
61030010	635010	Fhs, Exp, Supplies, Office	10,190	28,975.37	8,000.00	8,000.00
61030010	636030	Fram High School, Exp, Dues	7,800	6,221.00	7,000.00	7,210.00
61030010	636120	Fhs, Exp, Miscellaneous	0	77.50	-	-
61030010	636150	Fhs, Exp, Postage	8,295	-	-	-
61030012	635010	FHS, Sped, Office Supplies	0	1,333.90	5,000.00	3,000.00
61030015	635030	FHS, Copy Center Supplies	0	-	-	-
61030020	635020	Fhs, Princ Tech Supplies	0	-	-	-
61030020	636190	Fhs, Princ Tech Hardware	0	-	-	-

61030020	636192	Fhs, Princ Tech Software	0	-	-	-
61030025	634170	FHS Lease/Purchase Equipment	3,557	-	-	-
61030025	634281	Fhs, Lease/Purch, Copier	0	-	-	-
61030025	636060	Fhs, ContrSv Equip Repairs	1,820	3,020.00	8,125.00	8,125.00
61030026	634281	Tech Ed, Lease/Purch Copier	0	-	-	-
61030030	635030	Fhs, Supplies, Copier	22,038	21,585.60	3,000.00	23,000.00
61030030	635050	Fhs, Instr, Supplies	0	-	15,755.00	7,000.00
61030035	634100	Fhs, ContrPers, Prof Dev	7,025	-	-	-
61030035	634250	Fhs, ContrSvcs, Prof Dev	0	-	-	-
61030035	636201	Fhs, Travel, Prof Dev	9,624	2,080.94	4,500.00	5,000.00
61030040	634110	FHS Translations/Interpreters	0	-	-	-
61030160	634180	Fhs, Field Trips	0	-	-	-
61030160	636200	Fram High School, Exp, Travel	0	-	-	-
61030165	636190	Fhs, Tech Hardware	6,934	-	-	-
61030170	636191	Fhs, Tech Hardware Library	0	-	-	-
61030175	636192	Fhs, Tech Software	25,048	14,432.30	21,004.00	29,075.00
61030180	634250	FHS, Student Act, Contr Svcs	620	-	-	-
61030180	635080	Fhs, Student Act, Supplies	3,841	5,501.53	5,500.00	5,700.00
61030185	634220	Fhs, ContrSvcs, Police Detail	2,659	1,866.72	3,000.00	5,500.00
61030185	634225	FHS, School Resource Officer	0	-	-	-
61030190	635000	Fhs, Building Security	0	-	-	-
61030200	635100	Fhs, Art, Textbooks	0	-	-	-
61030210	635100	Fhs, BusEd, Textbooks	0	-	-	-
61030220	635100	Fhs, Engl, Textbooks	14,909	15,941.80	15,000.00	15,000.00
61030230	635100	Fhs, Math, Textbooks	5,941	195.00	10,000.00	35,000.00
61030240	635100	Fhs, Music, Textbooks	0	-	-	-
61030250	635100	Fhs, Sci, Textbooks	15,647	15,347.94	29,381.00	21,381.00
61030260	635100	Fhs, SocSt, Textbooks	4,881	13,024.32	14,000.00	14,000.00
61030270	635100	Fhs, System, Textbooks	0	4,967.72	-	-
61030280	635100	Fhs, TechEd, Textbooks	0	-	-	-
61030290	635100	Fhs, W.Lang, Textbooks	2,527	1,194.07	2,500.00	2,000.00
61030300	635060	Fhs, Library, Supplies	19,307	4,507.38	2,000.00	-
61030310	635050	Fhs, Art, Supplies	13,095	-	-	-
61030320	635050	Fhs, BusEd, Supplies	0	-	-	-
61030330	635050	Fhs, Drama, Supplies	5,783	-	-	-
61030340	635050	Fhs, Engl, Supplies	4,652	3,464.97	5,000.00	3,000.00
61030345	635050	FHS, ESL, Supplies	1,852	4,908.00	5,000.00	5,000.00
61030350	635050	Fhs, Fam&Con Sci, Supplies	7,959	7,580.82	7,900.00	7,900.00
61030370	635050	Fhs, Math, Supplies	11,235	12,955.59	10,000.00	10,000.00
61030380	635050	Fhs, Music, Supplies	2,589	-	-	-
61030390	635050	Fhs, Sci, Supplies	18,867	23,949.76	30,000.00	38,000.00
61030400	635050	Fhs, SocSt, Supplies	3,575	4,659.39	5,200.00	5,200.00
61030405	635010	FHS, Bilingual, Office Supplie	0	794.81	4,985.00	2,000.00
61030410	635050	Fhs, TechEd, Supplies	8,479	7,885.81	8,500.00	8,500.00
61030420	635050	Fhs, W.Lang, Supplies	3,410	2,602.12	3,500.00	4,000.00
61030425	634250	FHS, WLang Contr Services	0	-	-	-
61030430	636201	FHS, WLang Travel Prof Dev	0	-	-	-
61030450	634404	FHS, Drama Transportation	2,000	-	-	-
61032710	634170	FHS, Guidance Contr Svcs	0	-	-	-
61032710	635050	FHS, Guidance Supplies	2,186	1,146.79	1,550.00	1,550.00
61032720	635090	FHS, Guidance Test& Assessment	13,069	-	14,900.00	14,900.00
61032800	635090	FHS, Psychology Expenses	0	-	-	-
61033510	634060	FHS, Phys Ed Referees	0	-	-	-
61033510	634340	FHS, Phys Ed Recondition	0	-	-	-
61033510	634401	FHS, Phys Ed Transportation	0	-	-	-
61033510	635050	FHS, Phys Ed Supplies	9,056	8,913.70	7,900.00	8,050.00

61034000	635100	FHS, Drama Textbooks	0	-	-	-
61034010	636040	FHS, Instr Equipment	0	-	-	-
61034020	635100	FHS, Fam&Cons Sci Textbooks	0	-	-	-
61034030	636040	FHS, Fam&Con Sci Instr Equip	0	-	-	-
61034040	636040	FHS, Music Instr Equipment	0	-	-	-
61034050	635100	FHS, PhysEd/Health Textbooks	0	-	-	-
61034060	636040	FHS, PhysEd/Health Instr Equip	6,199	10,681.49	6,800.00	7,500.00
61034110	636040	FHS, Science Instr Equipment	0	-	-	-
61034420	634420	FHS Contr Svcs Bus Monitors	0	-	-	-
61036000	634120	FHS, Billing Tutors	0	-	-	-
61038000	634425	FHS,Transportation AfterSchool	9,626	-	-	-
61038005	634430	FHS,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		308,362.00	241,602.48	293,000.00	344,241.00
TOTAL	Framingham High School		17,979,336.16	17,891,590.78	19,750,753.00	20,527,436.69
S1	Salaries					
61110005	611080	THA, Coordinator	120,975.40	121,858.10	125,993.00	113,062.61
61110005	611180	Thayer HS, Sal, Principal	0.00	-	-	-
61110005	612020	Thayer HS, Sal, Clerical	0.00	-	-	-
61110005	612030	Thayer HS, Sal, Secretary	33,436.76	35,614.41	37,909.00	41,868.96
61110010	611250	Thayer HS, Sal, Art, Teacher	0.00	-	-	-
61110015	611250	Thayer HS, Sal, BusEd, Teacher	0.00	-	-	-
61110020	611250	Thayer HS, Sal, Engl, Teacher	127,213.17	56,311.06	61,169.00	65,096.00
61110025	611250	Thayer HS, Sal, F&CSci Teacher	0.00	-	-	-
61110030	611250	Thayer HS, Sal, Math, Teacher	87,089.53	114,942.91	114,590.00	94,955.00
61110035	611250	Thayer HS, Sal, Music, Teacher	0.00	-	-	-
61110040	611250	Thayer HS, Sal, PhysEd Teacher	0.00	-	-	-
61110045	611100	Thayer, School Dept Head	5,500.04	-	-	-
61110045	611250	Thayer HS, Sal, RegEd, Teacher	0.00	-	-	-
61110050	611250	Thayer HS, Sal, Sci, Teacher	83,655.76	85,326.02	88,312.00	90,520.00
61110055	611250	Thayer HS, Sal, SocSt, Teacher	76,764.15	78,296.92	81,037.00	57,284.00
61110060	611250	Thayer HS, Sal, TechEd Teacher	0.00	-	-	-
61110065	611250	Thayer HS, Sal, WLang, Teacher	0.00	-	-	-
61110070	611250	Thayer HS, Sal, Sped, Teacher	123,021.35	88,122.09	91,397.00	92,880.00
61110075	611200	Thayer HS, Prof Sal, Guidance	85,156.38	88,356.84	91,397.00	92,880.00
61110080	611200	Thayer HS, Prof Sal, PsychSvcs	0.00	-	-	-
61110090	611150	Thayer HS, Sal, Nurse	0.00	-	-	-
61110090	613070	Thayer HS, Sal, Custodian	0.00	-	-	-
61110095	611150	Thayer HS, Sal, Nurse	15,352.87	15,659.49	16,207.00	17,133.00
61110100	611100	Tha, Dept Head, Supervisory	0.00	-	-	-
61110105	611100	Tha, Dept Head, Non-Supervisor	0.00	5,500.04	5,500.00	5,500.00
61110200	613000	Tha,Sal,RegEd,Aide	0.00	11,157.25	26,366.00	28,529.54
61110200	613010	Tha,Sal,RegEd,Asst Teacher	28,519.20	28,882.56	32,922.00	34,599.11
61110210	613000	Tha,Sal,Sped,Aide	0.00	-	-	-
61110210	613010	Tha,Sal,Sped,Asst Teacher	0.00	-	-	-
61110210	613015	THA Sal, Sped ABA Specialists	0.00	-	-	-
61112220	611080	THA Sal, Sped TEC Coordinator	0.00	-	-	-
61112500	611250	THA Sal Sped Teacher Classroom	0.00	-	-	-
61113100	611250	THA Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		786,684.61	730,027.69	772,799.00	734,308.22
S2	Additional Salaries					
61120005	622010	Tha, Addt'l Sal, Secr Vacation		-	-	-
61120005	622011	Tha, AddtSal, Secretary OT		-	-	-
61120005	622012	Tha, AddtSal, Secr PT/AddHrs		-	-	-

61120010	621080	Tha, AddtSal, Subs Personal		-	-	-
61120010	621082	Tha, AddtSal, Subs Sick		-	-	-
61120010	621083	Tha, AddtSal, Subs System		-	-	-
61120015	621081	Thayer, AddtSal, Subs Prof Dev		-	-	-
61120025	623024	Tha, AddtSal, FieldTrip Driver		-	-	-
61120030	623070	Tha, AddtSal, Student Act		-	-	-
61120030	623075	Tha, A/S Webmaster Stipend		-	-	-
61120035	623031	Tha, Addt! Sal, Custodian OT		-	-	-
61120035	623032	Tha, AddtSal, CustOT Sch Event		-	-	-
61120035	623034	Tha, AddtSal, Custodian Summer		-	-	-
61120035	623110	Tha, AddtSal, Cust W/E Watch		-	-	-
61120040	623027	THA,A/S Sped Bus Monitors		-	-	-
61120100	623060	THA, A/S In-House Prof Dev		-	-	-
TOTAL	Additional Salaries			-	-	-
S3	Operating Expenses					
61130045	634250	Thayer HS,Contr Svcs	0	-	-	-
61130045	634330	THA, Printing Expenses	0	-	-	-
61130045	635010	Tha, Exp, Supplies, Office	2,756	1,927.41	2,900.00	2,000.00
61130045	636030	Thayer, Exp, Dues	0	-	-	-
61130045	636120	Thayer HS, Exp, Miscellaneous	0	-	-	-
61130045	636150	Thayer HS, Exp, Postage	0	-	-	-
61130050	635020	Tha, Princ Tech Supplies	0	-	-	-
61130050	636190	Thayer HS, Princ Tech Hardware	0	-	-	-
61130050	636192	Thayer HS, Princ Tech Software	0	-	-	-
61130055	634100	Thayer HS, ContrPers, Prof Dev	0	-	-	-
61130055	634250	Thayer HS, ContrSvcs, Prof Dev	0	-	-	-
61130055	636201	Thayer HS, Travel, Prof Dev	0	-	-	-
61130060	635100	Thayer HS, Art, Textbooks	0	-	-	-
61130065	635100	Thayer HS, BusEd, Textbooks	0	-	-	-
61130070	635100	Thayer HS, Drama, Textbooks	0	-	-	-
61130075	635100	Thayer HS, Engl, Textbooks	906	-	-	-
61130080	635100	Thayer HS, Math, Textbooks	503	-	-	-
61130085	635100	Thayer HS, Music, Textbooks	0	-	-	-
61130090	635100	Thayer HS, Sci, Textbooks	0	-	-	-
61130095	635100	Thayer HS, SocSt, Textbooks	958	-	-	-
61130100	635100	Thayer HS, TechEd, Textbooks	0	-	-	-
61130105	635100	Thayer HS, General, Textbooks	0	-	-	-
61130110	635100	Thayer HS, W.Lang, Textbooks	0	-	-	-
61130115	635060	Thayer HS, Library, Supplies	0	-	-	-
61130120	634170	Thayer HS, ContrSvcs Equipment	549	-	-	-
61130120	634281	Tha, Lease/Purch, Copier	0	-	-	-
61130120	636060	Tha, ContrSv Equip Repairs	0	-	-	-
61130125	635030	Thayer HS, Supplies, Copier	0	-	1,000.00	-
61130125	635050	Tha, Instr Supplies	2,316	1,611.28	1,500.00	1,000.00
61130130	634180	ThayerHS, Field Trips	0	-	-	-
61130130	636200	Thayer HS, Exp, Travel	0	-	-	5,000.00
61130135	636190	Thayer HS, Tech Hardware	0	-	-	-
61130140	636191	Thayer, Tech Hardware Library	0	-	-	-
61130145	636192	Thayer HS, Tech Software	0	-	-	-
61130150	635080	Tha, Student Act, Supplies	0	-	-	-
61130155	634220	Tha, ContrSvcs, Police Detail	0	-	-	-
61130160	635000	Thayer HS, Building Security	0	-	-	-
61134420	634420	THA Contr Svcs Bus Monitors	0	-	-	-
TOTAL	Operating Expenses		7,988.00	3,538.69	5,400.00	8,000.00

TOTAL	Alternative HS Thayer		794,672.61	733,566.38	778,199.00	742,308.22
S1	Salaries					
62010005	611075	CAM School Resource Officer	0.00	-	-	-
62010005	611175	Cameron, Sal, Dean of Students	62,998.26	57,814.87	8,690.00	145,434.89
62010005	611180	Cameron, Sal, Principal	134,999.81	135,299.86	136,926.00	251,513.53
62010005	611290	Cameron, Sal, Vice Principal	116,482.09	117,355.67	245,980.00	-
62010005	612020	Cameron, Sal, Clerical	0.00	-	-	-
62010005	612030	Cameron, Sal, Secretary	147,109.11	151,381.15	156,288.00	159,874.65
62010010	611250	Cameron, Sal, Art, Teacher	105,633.76	74,181.83	84,274.00	85,665.00
62010050	611100	Cam, Dept Head, Supervisory	0.00	16,407.97	16,500.00	16,500.00
62010055	611100	Cam, Dept Head, Non-Supervisor	0.00	10,940.62	11,000.00	11,000.00
62010062	611250	CAM, STEM Teacher	0.00	-	-	-
62010120	611250	Cameron, Sal, BusEd, Teacher	0.00	-	-	-
62010125	611250	Cameron, Sal, Engl, Teacher	522,510.60	580,145.53	685,874.00	604,196.00
62010126	611095	Cam,Engl,Curr Resource Spec	0.00	-	-	-
62010126	611100	Cam, Englis Dept Head	7,999.94	-	-	-
62010127	611250	CAM Gifted & Talented Teacher	85,156.38	86,856.90	89,897.00	91,380.00
62010130	611250	Cameron, Sal, F&CSci, Teacher	0.00	-	-	-
62010135	611250	Cameron, Sal, Math, Teacher	481,332.54	506,488.21	560,682.00	598,494.00
62010136	611095	Cam,Math,Curr Resource Spec	0.00	-	-	-
62010136	611100	Cam, Math Dept. Head	8,499.92	-	-	-
62010140	611250	Cameron, Sal, Music, Teacher	160,675.82	146,617.38	187,855.00	183,679.00
62010145	611250	Cameron, Sal, PhysEd, Teacher	223,074.20	246,835.94	258,820.00	229,093.00
62010150	611250	Cameron, Sal, Billing, Teacher	142,457.83	143,217.02	217,424.00	217,024.00
62010155	611250	Cameron, Sal, RegEd, Teacher	0.00	-	-	-
62010156	611100	Cam,Sal,SPED,Dept Head	0.00	-	-	-
62010160	611250	Cameron, Sal, Sci, Teacher	407,676.48	439,081.86	533,857.00	558,297.00
62010161	611095	Cam,Sci,Curr Resource Spec	0.00	-	-	-
62010165	611250	Cameron, Sal, SocSt, Teacher	485,138.85	476,244.33	422,198.00	517,813.00
62010166	611095	Cam,SocSt,Curr Resource Spec	0.00	-	-	-
62010170	611250	Cameron, Sal, TechEd, Teacher	76,764.16	78,297.03	81,037.00	82,375.00
62010175	611250	Cameron, Sal, W.Lang, Teacher	249,090.58	256,319.70	278,709.00	292,859.00
62010176	611095	Cam,WLang,Curr Resource Spec	0.00	-	-	-
62010180	611200	Cameron, Prof Sal, RegEd	0.00	39,024.84	-	-
62010185	611250	Cameron, Sal, Sped, Teacher	1,123,153.18	1,064,699.20	1,152,753.00	1,104,397.00
62010186	611260	Cameron,Sal,Team Leader	23,500.00	23,500.00	23,500.00	28,200.00
62010190	611200	Cameron, Prof Sal, Sped	85,863.34	88,328.26	123,090.00	100,764.00
62010191	611100	Cam,Prof Sal,Biling Dept Head	0.00	-	-	-
62010195	613000	Cameron, Sal, Bil, Aide	0.00	-	-	-
62010195	613010	Cameron, Sal, Bil, AsstTeacher	0.00	-	-	-
62010200	613000	Cameron, Sal, RegEd, Aide	16,035.40	19,339.85	27,055.00	-
62010200	613010	Cameron, Sal, RegEd, AsstTeach	0.00	-	-	-
62010200	613035	CAM Sal, Office Aide	0.00	-	-	-
62010200	613085	CAM, Interventionist Aide	0.00	-	-	-
62010200	613140	Cameron, Sal, RegEd, Tech Aide	0.00	-	-	-
62010205	613000	Cameron, Sal, Sped, Aide	106,493.94	100,399.12	152,338.00	181,320.11
62010205	613010	Cameron, Sal, Sped, Asst Teach	279,964.39	284,843.92	318,827.00	329,864.06
62010205	613015	CAM Sal Sped ABA Specialists	0.00	-	-	-
62010210	611200	Cameron, Prof Sal, Library	88,236.66	91,145.08	94,335.00	98,840.00
62010215	611200	Cameron, Prof Sal, Guidance	423,122.20	434,779.86	453,481.00	430,092.00
62010220	611200	Cameron, Prof Sal, Psych Svcs	92,107.92	93,947.10	97,236.00	87,086.00
62010225	611150	Cameron, Prof Sal, Nurse	57,480.70	66,688.39	71,772.00	84,457.00
62010230	613070	Cameron, Sal, Custodian	281,378.28	-	-	-
62012220	611080	CAM Sal, Sped TEC Coordinator	86,128.38	108,467.84	112,164.00	114,407.33
62012305	611250	CAM, Drama Teacher	54,768.95	58,627.92	63,689.00	67,949.00

62012310	611205	CAM, Literacy Specialist	0.00	-	-	-
62012500	611250	CAM Sal Sped Teacher Classroom	0.00	-	-	-
62013100	611250	CAM Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		6,135,833.67	5,997,277.25	6,666,251.00	6,672,574.57
S2	Additional Salaries					
62020005	622010	Cam, Addt'l Sal, Secr Vacation	\$ -	-	-	-
62020005	622011	Cam, AddtSal, Secretary OT	0	-	-	-
62020005	622012	Cam, AddtSal, Secr PT/AddHrs	0	-	-	-
62020010	611260	Cameron, AddtSal, Team Leader	0	-	-	-
62020010	621025	CAM, A/S Prof Development	2,350.00	-	-	-
62020010	621040	Cameron, AddtSal, Prep Time	0	-	-	-
62020015	621080	Cam, AddtSal, Subs Personal	0	-	-	-
62020015	621082	Cam, AddtSal, Subs Sick	0	-	-	-
62020015	621083	Cam, AddtSal, Subs System	0	-	-	-
62020020	621081	Cameron, AddtSal, Subs ProfDev	0	-	-	-
62020030	623024	Cam, AddtSal, FieldTrip Driver	0	-	-	-
62020035	623070	Cam, AddtSal, Student Act	0	-	-	-
62020035	623075	Cam, A/S Webmaster Stipend	0	-	-	-
62020040	623031	Cam, Addt'l Sal, Custodian OT	0	-	-	-
62020040	623032	Cam, AddtSal, CustOT Sch Event	3,080.68	-	-	-
62020040	623034	Cam, AddtSal, Custodian Summer	0	-	-	-
62020040	623110	Cam, AddtSal, Cust W/E Watch	0	-	-	-
62020050	623060	Cam, A/S Ropes, Stipends	0	-	-	-
62020060	623027	CAM,A/S Sped Bus Monitors	0	-	-	-
62020061	623060	Cam, After School Stipend	0	-	-	-
62020100	623060	CAM, A/S In-House Prof Dev	0	-	-	-
62020150	621010	Cam, A/Sal Intramural Stipends	0	-	-	-
62020200	623060	Cam, A/Sal Contractual Stipend	0	-	-	-
TOTAL	Additional Salaries		5,430.68	-	-	-
S3	Operating Expenses					
62030040	634110	CAM, Translations/Interpreters	0	-	-	-
62030050	634250	Cameron,Contr Svcs	562	-	-	-
62030050	634330	CAM, Printing Expenses	0	-	-	-
62030050	635010	Cam, Exp, Supplies, Office	4,154	4,689.85	5,000.00	6,500.00
62030050	636030	Cameron, Exp, Dues	663	-	-	-
62030050	636120	Cameron, Exp, Miscellaneous	0	-	-	-
62030050	636150	Cameron, Exp, Postage	1,325	-	-	-
62030051	635110	Cam, AfterSchool, NonInstr Sup	0	-	-	-
62030051	636120	Cam, After School Food	0	-	-	-
62030055	635020	Cam, Princ Tech Supplies	0	-	-	-
62030055	636190	Cameron, Princ Tech hardware	0	-	-	-
62030055	636192	Cameron, Princ Tech Software	0	-	-	-
62030060	634100	Cameron, ContrPers, Prof Dev	0	3,000.00	6,500.00	6,500.00
62030060	634250	Cameron, ContrSvcs, Prof Dev	0	-	-	-
62030060	636201	Cameron, Travel, Prof Dev	0	115.00	-	1,500.00
62030065	635100	Cameron, Art, Textbooks	0	-	-	-
62030070	635100	CAM, Fam&Con Sci Textbooks	0	-	-	-
62030075	635100	Cameron, Engl, Textbooks	0	-	-	-
62030080	635100	Cameron, Math, Textbooks	0	-	-	-
62030085	635100	Cameron, Music, Textbooks	0	-	-	-
62030090	635100	Cameron, Sci, Textbooks	0	-	-	-
62030095	635100	Cameron, SocSt, Textbooks	0	-	-	-
62030100	635100	Cameron, TechEd, Textbooks	0	-	-	-
62030105	635100	Cameron, Undist, Textbooks	0	-	-	-

62030110	635100	Cameron, W.Lang, Textbooks	0	-	-	-
62030115	635100	Cameron, BusEd, Textbooks	0	-	-	-
62030120	634170	Cameron, ContrSvcs Equipment	0	-	-	-
62030120	634281	Cam, Lease/Purch, Copier	0	-	-	-
62030120	636060	Cam, ContrSv Equip Repairs	0	-	-	-
62030125	635050	Cameron, Art, Supplies	2,405	-	-	-
62030130	635050	Cameron, BusEd, Supplies	0	-	-	-
62030135	635050	Cameron, Drama, Supplies	447	-	-	-
62030140	635050	Cameron, Engr, Supplies	0	-	-	-
62030145	635050	Cameron, Fam&Con Sci, Supplies	0	-	-	-
62030150	635030	Cameron, Supplies, Copier	5,682	4,975.40	5,500.00	6,000.00
62030150	635050	Cameron, Instr, Supplies	2,451	6,311.64	6,767.00	7,360.00
62030155	635050	Cameron, Math, Supplies	0	-	-	-
62030160	635050	Cameron, Music, Supplies	1,596	-	-	-
62030165	635050	Cameron, Sci, Supplies	0	-	-	-
62030170	635050	Cameron, TechEd, Supplies	827	2,618.55	-	-
62030175	635050	Cameron, SocSt, Supplies	0	-	-	-
62030185	635050	Cameron, W.Lang, Supplies	0	-	-	-
62030186	635060	Cameron,Library,Supplies	2,137	-	-	-
62030190	634180	Cameron, Field Trips	0	-	-	-
62030190	636200	Cameron, Exp, Travel	0	-	-	-
62030195	636190	Cameron, Tech Hardware	16,408	1,556.00	-	-
62030200	636191	Cameron, Tech Hardware Library	0	-	-	-
62030205	636192	Cameron, Tech Software	6,358	-	-	-
62030210	635080	Cameron, Student Act, Supplies	2,416	-	-	-
62030215	634220	Cam, ContrSvcs, Police Detail	183	207.40	2,000.00	2,500.00
62030220	635000	Cameron, Building Security	0	-	-	-
62032710	634170	CAM, Guidance Contr Svcs	0	-	-	-
62032710	635050	CAM, Guidance Supplies	0	-	1,000.00	1,000.00
62032720	635090	CAM, Guidance Test&Assessment	0	-	-	-
62032800	635090	CAM, Psychology Expenses	0	-	-	-
62033510	634060	CAM, Phys Ed Referees	0	-	-	-
62033510	634340	CAM, Phys Ed Recondition	0	-	-	-
62033510	634401	CAM, Phys Ed Transportation	0	-	-	-
62033510	635050	CAM Phys Ed Supplies	0	-	-	-
62034000	635100	CAM, Drama Textbooks	0	-	-	-
62034030	636040	CAM, Fam&Con Sci Instr Equip	0	-	-	-
62034040	636040	CAM, Music Instr Equipment	0	-	-	-
62034050	635100	CAM, PhysEd/Health Textbooks	0	-	-	-
62034060	636040	CAM, PhysEd/Health Instr Equip	0	-	-	-
62034110	636040	CAM, Science Instr Equipment	0	-	-	-
62034130	636040	CAM, Music Instr Equipment	500	-	-	-
62034420	634420	CAM Contr Svcs Bus Monitors	0	-	-	-
62036000	634120	CAM, Biling Tutors	0	-	-	-
62038000	634425	CAM,Transportation AfterSchool	0	-	-	-
62038005	634430	CAM,Sped Trans AfterSchool	0	-	-	-
			0			
TOTAL	Operating Expenses		48,114.00	23,473.84	26,767.00	31,360.00
TOTAL	Cameron Middle School		6,189,378.35	6,020,751.09	6,693,018.00	6,703,934.57
S1	Salaries					
62110005	611180	Fuller, Sal, Principal	135,999.88	145,999.88	143,600.00	132,960.00
62110005	611290	Fuller, Sal, Vice Principal	124,601.12	129,883.03	131,846.00	262,767.10
62110005	612020	Fuller, Sal, Clerical	0.00	-	-	-
62110005	612030	Fuller, Sal, Secretary	141,918.78	147,450.35	156,288.00	159,874.65
62110010	611095	Ful,Engr,Curr Resource Spec	0.00	-	-	-

62110010	611100	Fuller , English, DeptHead	7,999.94	-	-	-
62110015	611095	Ful,Math,Curr Resource Spec	0.00	-	-	-
62110015	611100	Fuller , Sal, Math, Dept Head	7,999.94	-	-	-
62110020	611095	Ful,SocSt,Curr Resource Spec	0.00	-	-	-
62110020	611100	Fuller , SocSt, Dept Head	0.00	-	-	-
62110025	611095	Ful,Sci,Curr Resource Sec	0.00	-	-	-
62110025	611100	Fuller, Sal, Sci, Dept Head	0.00	-	-	-
62110030	611100	Fuller, Sal, Sped, Dept Head	0.00	-	-	-
62110031	611100	Ful,Bil Dept Head, & Non-Super	7,999.94	-	-	-
62110032	611095	Ful,WLang,Curr Resource Spec	0.00	-	-	-
62110035	611250	Fuller, Sal, Art, Teacher	51,828.63	54,448.94	59,146.00	63,098.00
62110040	611250	Fuller, Sal, Billing, Teacher	1,057,247.61	1,058,382.34	1,112,455.00	1,331,538.50
62110045	611250	Fuller, Sal, BusEd, Teacher	0.00	-	-	-
62110050	611250	Fuller, Sal, Engl, Teacher	392,648.53	401,902.85	406,725.00	467,806.00
62110055	611250	Fuller, Sal, F&ConSci, Teacher	0.00	-	-	-
62110060	611250	Fuller, Sal, Math, Teacher	385,108.41	427,499.05	407,172.00	469,819.00
62110062	611250	FUL, STEM Teacher	64,769.78	12,516.75	-	-
62110065	611250	Fuller, Sal, Music, Teacher	68,917.80	70,451.03	142,208.00	134,093.00
62110070	611250	Fuller, Sal, PhysEd, Teacher	271,205.24	277,737.20	287,906.00	293,624.00
62110075	611250	Fuller, Sal, RegEd, Teacher	0.00	-	-	-
62110080	611250	Fuller, Sal, Sci, Teacher	392,178.10	459,697.59	506,015.00	455,125.00
62110085	611250	Fuller, Sal, SocSt, Teacher	324,002.15	298,211.71	328,695.00	302,091.00
62110090	611250	Fuller, Sal, TechEd, Teacher	0.00	38,507.49	71,772.00	63,098.00
62110095	611250	Fuller, Sal, W.Lang, Teacher	228,407.50	240,647.01	284,275.00	349,554.00
62110100	611250	Fuller, Sal, Sped, Teacher	864,655.66	992,210.21	1,093,816.00	1,018,646.00
62110105	611200	Fuller, Prof Sal, RegEd	158,163.83	182,290.16	188,670.00	191,784.00
62110106	611260	Fuller,Sal,Team Leader	22,912.50	22,912.50	23,500.00	32,900.00
62110110	613000	Fuller, Sal, Billing, Aide	0.00	-	-	-
62110110	613010	Fuller, Sal, Billing, AsstTeach	25,377.15	31,508.85	50,445.00	51,995.16
62110115	613000	Fuller, Sal, RegEd, Aide	0.00	-	-	-
62110115	613010	Fuller, Sal, RegEd, Asst Teach	0.00	-	-	-
62110115	613035	FUL Sal, Office Aide	0.00	-	-	90,199.80
62110115	613085	FUL, Interventionist Aide	0.00	-	-	-
62110115	613140	Fuller, Sal, RegEd, Tech Aide	0.00	-	-	-
62110120	613000	Fuller, Sal, Sped, Aide	178,557.21	107,217.57	156,424.00	223,220.63
62110120	613010	Fuller, Sal, Sped, AsstTeacher	280,705.95	294,423.68	319,326.00	323,254.69
62110120	613015	FUL Sal Sped ABA Specialists	0.00	-	-	-
62110125	611200	Fuller, Prof Sal, Library	75,671.58	77,183.08	84,274.00	75,456.00
62110127	611250	FUL Gifted & Talented Teacher	87,089.53	88,829.00	91,938.00	93,455.00
62110130	611080	Fuller, Sal, Guidance, Coord	0.00	-	-	-
62110130	611200	Fuller, Prof Sal, Guidanceance	75,671.58	77,183.08	84,274.00	85,665.00
62110135	611200	Fuller, Prof Sal, Psychology	63,701.16	68,194.10	74,083.00	79,041.00
62110140	611150	Fuller, Prof Sal, Nurse	52,110.62	60,500.99	68,376.00	72,956.00
62110145	613070	Fuller, Sal, Custodian	314,641.60	-	-	-
62110150	611200	Fuller, Prof Sal, Sped	109,276.96	112,283.11	89,897.00	119,188.00
62110160	611100	Ful, Dept Head, Supervisory	0.00	15,999.88	16,000.00	8,000.00
62110165	611100	Ful, Dept Head, Non-Supervisor	0.00	10,788.40	11,000.00	11,000.00
62110166	611100	Ful, Bil Dept Head, Supervisor	0.00	13,499.98	8,000.00	13,500.00
62112220	611080	Ful Sal, Sped TEC Coordinator	52,206.18	105,194.85	108,842.00	111,019.33
62112305	611250	FUL, Drama Teacher	26,691.46	25,660.95	27,357.00	61,682.00
62112310	611205	FUL, Literacy Specialist	0.00	-	-	-
62112500	611250	FUL Sal Sped Teacher Classroom	0.00	-	-	-
62113100	611250	FUL Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		6,050,266.32	6,049,215.61	6,534,325.00	7,148,410.86
S2	Additional Salaries					

62120005	622010	Ful, Addt'l Sal, Secr Vacation	0.00	-	-	-
62120005	622011	Ful, AddtSal, Secretary OT	0.00	-	-	-
62120005	622012	Ful, AddtSal, Secr PT/AddHrs	0.00	-	-	-
62120010	611260	Fuller, AddtSal, Team Leader	0.00	-	-	-
62120010	621025	FUL, A/S Prof Development	4,060.30	-	-	-
62120010	621040	Fuller, AddtSal, PrepTime	0.00	-	-	-
62120015	621080	Ful, AddtSal, Subs Personal	0.00	-	-	-
62120015	621082	Ful, AddtSal, Subs Sick	0.00	-	-	-
62120015	621083	Ful, AddtSal, Subs System	0.00	-	-	-
62120020	621081	Fuller, AddtSal, Subs Prof Dev	0.00	-	-	-
62120035	623024	Ful, AddtSal, FieldTrip Driver	0.00	-	-	-
62120040	623070	Ful, AddtSal, Student Act	0.00	-	-	-
62120040	623075	Ful, A/S Webmaster Stipend	0.00	-	-	-
62120045	623031	Ful, Addt'l Sal, Custodian OT	0.00	-	-	-
62120045	623032	Ful, AddtSal, CustOT Sch Event	2,792.06	-	-	-
62120045	623034	Ful, AddtSal, Custodian Summer	0.00	-	-	-
62120045	623110	Ful, AddtSal, Cust W/E Watch	0.00	-	-	-
62120050	623060	Ful, A/S Ropes, Stipends	0.00	-	-	-
62120060	623027	FUL,A/S Sped Bus Monitors	0.00	-	-	-
62120100	623060	FUL, A/S In-House Prof Dev	0.00	-	-	-
62120150	621010	Ful, A/Sal Intramural Stipends	0.00	-	-	-
62120200	623060	Ful, A/Sal Contractual Stipend	0.00	-	-	-
TOTAL	Additional Salaries		6,852.36	-	-	-
S3	Operating Expenses					
62130040	634110	FUL, Translations/Interpreters	0	-	-	-
62130055	634250	Fuller,Contr Svcs	1,080	-	650.00	-
62130055	634330	FUL, Printing Expenses	290	180.00	-	125.00
62130055	635010	Ful, Exp, Supplies, Office	8,883	3,576.27	4,000.00	4,400.00
62130055	636030	Fuller, Exp, Dues	295	-	-	-
62130055	636120	Fuller, Exp, Miscellaneous	0	-	-	-
62130055	636150	Fuller, Exp, Postage	1,545	-	-	-
62130060	635020	Ful, Princ Tech Supplies	0	-	-	-
62130060	636190	Fuller, Princ Tech Hardware	0	-	-	-
62130060	636192	Fuller, Princ Tech Software	0	-	-	-
62130065	634100	Fuller, ContrPers, Prof Dev	0	-	-	-
62130065	634250	Fuller, ContrSvcs, Prof Dev	0	-	-	-
62130065	636201	Fuller, Travel, Prof Dev	855	-	1,500.00	1,500.00
62130070	635100	Fuller, Art, Textbooks	0	-	-	-
62130073	635100	Fuller, Bus Ed Textbooks	0	-	-	-
62130075	635100	FUL, Fam&Con Sci Textbooks	0	-	-	-
62130080	635100	Fuller, Engl, Textbooks	0	-	-	-
62130085	635100	Fuller, Math, Textbooks	0	-	-	-
62130090	635100	Fuller, Music, Textbooks	0	-	-	-
62130095	635100	Fuller, Sci, Textbooks	0	-	-	-
62130100	635100	Fuller, SocSt, Textbooks	0	-	-	-
62130105	635100	Fuller, TechEd, Textbooks	0	-	-	-
62130110	635100	Fuller, Undist, Textbooks	0	-	-	-
62130115	635100	Fuller, W.Lang, Textbooks	0	-	-	-
62130125	634170	Fuller, ContrSvcs Equipment	1,084	-	500.00	-
62130125	634281	Ful, Lease/Purch, Copier	0	-	-	-
62130125	636060	Ful, ContrSv Equip Repairs	0	-	-	500
62130130	635050	Fuller, Art, Supplies	1,467	-	-	-
62130135	635050	Fuller, BusEd, Supplies	0	-	-	-
62130140	635050	Fuller, Drama, Supplies	0	-	-	-
62130145	635050	Fuller, Engl, Supplies	0	-	-	-

62130150	635050	Fuller, Fam&Con Sci, Supplies	0	-	-	-
62130155	635030	Fuller, Supplies, Copier	7,101	7,417.60	8,000.00	8,800.00
62130155	635050	Fuller, Instr, Supplies	20,190	9,632.51	14,460.00	8,257.00
62130160	635050	Fuller, Math, Supplies	0	-	-	-
62130165	635050	Fuller, Music, Supplies	70	-	-	-
62130170	635050	Fuller, Sci, Supplies	0	-	-	-
62130175	635050	Fuller, TechEd, Supplies	0	-	-	-
62130180	635050	Fuller, SocSt, Supplies	0	-	-	-
62130190	635050	Fuller, W.Lang, Supplies	0	-	-	-
62130195	634180	Fuller, Field Trips	0	-	-	-
62130195	636200	Fuller, Exp, Travel	0	-	-	-
62130196	635060	Fuller, Library, Supplies	3,861	-	-	-
62130200	636190	Fuller, Tech Hardware	3,478	-	-	-
62130205	636191	Fuller, Tech Hardware Library	0	-	-	-
62130210	636192	Fuller, Tech Software	702	-	-	-
62130215	635080	Fuller, Student Act, Supplies	0	-	-	-
62130220	634220	Ful, ContrSvcs, Police Detail	550	414.80	500.00	1,000.00
62130225	635000	Fuller, Building Security	0	-	-	-
62132710	634170	FUL, Guidance Contr Svcs	0	-	-	-
62132710	635050	FUL, Guidance Supplies	0	313.96	500.00	1,000.00
62132720	635090	FUL, Guidance Test&Assessment	0	-	-	-
62132800	635090	FUL, Psychology Expenses	0	-	-	-
62133510	634060	FUL, Phys Ed Referees	0	-	-	-
62133510	634340	FUL, Phys Ed Recondition	0	-	-	-
62133510	634401	FUL, Phys Ed Transportation	0	-	-	-
62133510	635050	FUL, Phys Ed Supplies	1,274	-	-	-
62133520	636030	FUL, Math Dues	0	-	-	-
62134000	635100	FUL, Drama Textbooks	0	-	-	-
62134010	636040	FUL, Instr Equipment	0	-	-	-
62134030	636040	FUL, Fam&Con Sci Instr Equip	0	-	-	-
62134040	636040	FUL, Music Instr Equipment	0	-	-	-
62134050	635100	FUL, PhysEd/Health Textbooks	0	-	-	-
62134060	636040	FUL, PhysEd/Health Instr Equip	0	-	-	-
62134110	636040	FUL, Science Instr Equipment	0	-	-	-
62134130	636040	FUL, Music Instr Equipment	0	-	-	-
62134420	634420	FUL, Contr Svcs Bus Monitors	0	-	-	-
62136000	634120	FUL, Biling Tutors	0	-	-	-
62138000	634425	FUL,Transportation AfterSchool	0	-	-	-
62138005	634430	FUL,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		52,725.00	21,535.14	30,110.00	25,582.00
TOTAL	Fuller Middle School		6,109,843.68	6,070,750.75	6,564,435.00	7,173,992.86
S1	Salaries					
62210062	611250	WAL, STEM Teacher	0.00	-	-	-
62210100	611100	Wal, Dept Head, Supervisory	0.00	15,999.88	16,000.00	8,000.00
62210105	611100	Wal, Dept Head, Non-Supervisor	0.00	11,000.08	17,000.00	11,000.00
62210127	611250	WAL Gifted & Talented Teacher	40,250.28	37,563.96	40,808.00	31,549.00
62210230	611180	Walsh, Sal, Principal	134,884.63	134,832.89	138,129.00	141,314.46
62210230	611290	Walsh, Sal, Vice Principal	234,460.73	254,887.90	261,141.00	268,892.10
62210230	612020	Walsh, Sal, Clerical	0.00	-	-	-
62210230	612030	Walsh, Sal, Secretary	150,908.37	140,951.04	146,072.00	153,863.82
62210235	611095	Wal,Engl,Curr Resource Spec	0.00	-	-	-
62210235	611100	Walsh, Sal, Engl, Dept Head	7,999.94	-	-	-
62210240	611095	Wal,Math,Curr Resource Spec	0.00	-	-	-
62210240	611100	Walsh, Sal, Math, Dept Head	7,999.94	-	-	8,000.00

62210245	611100	Walsh, Sal, Music, Dept Head	0.00	-	-	-
62210250	611100	Walsh, Sal, RegEd, Dept Head	0.00	-	-	-
62210255	611100	Walsh, Sal, Science, Dept Head	0.00	-	-	-
62210260	611095	Wal,SocSt,Curr Resource Spec	0.00	-	-	-
62210260	611100	Walsh, Sal, SocSt, Dept Head	0.00	-	-	-
62210265	611100	Walsh, Sal, Sped, Dept Head	0.00	-	-	-
62210266	611100	Wal,Prof Sal,Biling DeptHead	5,500.04	-	-	-
62210268	611095	Wal,WLang,Curr Resource Spec	0.00	-	-	-
62210270	611250	Walsh, Sal, Art, Teacher	120,318.99	89,579.04	162,661.00	188,410.00
62210275	611250	Walsh, Sal Teacher Biling	211,654.92	362,817.89	405,593.00	450,823.00
62210280	611250	Walsh, Sal, BusEd, Teacher	0.00	-	-	-
62210285	611250	Walsh, Sal, Engl, Teacher	779,489.26	777,863.20	806,629.00	838,108.00
62210290	611250	Walsh, Sal, F&Con Sci, Teacher	0.00	-	-	-
62210295	611250	Walsh, Sal, Math, Teacher	691,799.94	656,304.07	650,558.00	702,970.00
62210300	611250	Walsh, Sal, Music, Teacher	145,681.96	151,225.10	159,379.00	165,069.00
62210305	611250	Walsh, Sal, PhysEd, Teacher	273,574.55	325,737.88	477,472.00	485,393.00
62210310	611250	Walsh, Sal, RegEd, Teacher	7.55	-	-	-
62210315	611250	Walsh, Sal, Sci, Teacher	799,145.95	788,129.78	814,710.00	840,745.00
62210320	611250	Walsh, Sal, SocSt, Teacher	675,811.19	825,564.18	892,309.00	929,040.00
62210325	611250	Walsh, Sal, TechEd, Teacher	125,297.94	164,444.24	175,933.00	162,436.00
62210330	611250	Walsh, Sal, W.Lang, Teacher	554,585.65	445,445.72	413,811.00	461,592.00
62210335	611200	Walsh, Prof Sal, RegEd	0.00	-	-	-
62210340	611250	Walsh, Sal, Sped, Teacher	1,492,100.78	1,615,485.50	1,733,913.00	1,752,880.50
62210341	611260	Walsh,Sal,Team Leader	28,591.66	30,550.00	32,900.00	37,600.00
62210345	611200	Walsh, Prof Sal, Sped	157,779.50	221,369.28	226,954.00	231,914.83
62210350	613000	Walsh,Sal,Biling,Aide	26,276.65	21,491.64	27,055.00	27,606.93
62210350	613010	Sal, Assistant Teacher	0.00	-	-	42,441.88
62210360	613000	Walsh, Sal, RegEd, Aide	36,530.95	36,811.44	39,671.00	-
62210360	613010	Walsh, Sal, RegEd, AsstTeacher	0.00	-	-	-
62210360	613035	Wal Sal, Office Aide	0.00	-	-	-
62210360	613085	Wal, Interventionist Aide	0.00	-	-	-
62210360	613140	Walsh, Sal, RegEd, Tech Aide	0.00	-	-	-
62210365	613000	Walsh, Sal, Sped, Aide	198,119.07	243,411.28	262,706.00	243,403.52
62210365	613010	Walsh, Sal, Sped, Asst Teacher	218,941.27	224,087.75	246,137.00	252,207.26
62210365	613015	WAL Sal Sped ABA Specialists	0.00	-	-	-
62210370	611200	Walsh, Prof Sal, Library	0.00	-	-	51,808.00
62210375	611080	Walsh, Sal, Guidance, Coord	0.00	-	-	-
62210375	611200	Walsh, Prof Sal, Guidance	322,022.94	297,204.16	413,175.00	402,555.00
62210380	611200	Walsh, Prof Sal, Psych Svcs	88,236.66	92,645.05	95,835.00	97,392.00
62210385	611150	Walsh, Prof Sal, Nurse	77,843.14	67,084.84	79,884.00	82,375.00
62210390	613070	Walsh, Sal, Custodian	279,395.01	-	-	-
62212220	611080	WAL Sal, Sped TEC Coordinator	0.00	-	-	-
62212305	611250	WAL, Drama Teacher	75,671.58	77,183.08	84,274.00	85,665.00
62212310	611205	WAL, Literacy Specialist	0.00	-	-	-
62212500	611250	WAL Sal Sped Teacher Classroom	0.00	-	-	-
62213100	611250	Wal Sal Supervised Instr time	0.00	-	-	-
62220100	623060	WAL, A/S In-House Prof Dev	0.00	-	-	-
TOTAL	Salaries		7,960,881.04	8,109,670.87	8,820,709.00	9,155,055.30
S2	Additional Salaries					
62220150	621010	Wal, A/Sal Intramural Stipends	0.00	-	-	-
62220200	623060	Wal, Contractual Stipend	0.00	-	-	-
62220395	622010	Wal, Addtl Sal, Secr Vacation	0.00	-	-	-
62220395	622011	Wal, AddtSal, Secretary OT	0.00	-	-	-
62220395	622012	Wal, AddtSal, Secr PT/AddHrs	0.00	-	-	-
62220400	611260	Walsh, AddtSal, Team Leader	0.00	-	-	-

62220400	621025	WAL, A/S Prof development	2,349.96	-	-	-
62220400	621040	Walsh, AddtSal, Prep Time	0.00	-	-	-
62220405	621080	Wal, AddtSal, Subs Personal	0.00	-	-	-
62220405	621082	Wal, AddtSal, Subs Sick	0.00	-	-	-
62220405	621083	Wal, AddtSal, Subs System	0.00	-	-	-
62220410	621081	Walsh, AddtSal, Subs Prof Dev	0.00	-	-	-
62220420	623024	Wal, AddtSal, FieldTrip Driver	0.00	-	-	-
62220425	623070	Wal, AddtSal, Student Act	0.00	-	-	-
62220425	623075	Wal, A/S Webmaster Stipend	0.00	-	-	-
62220430	623031	Wal, Addt! Sal, Custodian OT	0.00	-	-	-
62220430	623032	Wal, AddtSal, CustOT Sch Event	4,261.00	-	-	-
62220430	623034	Wal, AddtSal, Custodian Summer	0.00	-	-	-
62220430	623110	Wal, AddtSal, Cust W/E Watch	0.00	-	-	-
62220440	623027	WAL,A/S Sped Bus Monitors	0.00	-	-	-
62220500	623060	Wal, A/S Ropes, Stipends	0.00	-	-	-
TOTAL	Additional Salaries		6,610.96	-	-	-
S3	Operating Expenses					
62230040	634110	WAL Translations/Interpreters	0	-	-	-
62230435	634250	Walsh,Contr Svcs	7,355	9,000.00	10,500.00	10,500.00
62230435	634330	WAL, Printing Expenses	0	-	-	-
62230435	635010	Wal, Exp, Supplies, Office	3,983	3,551.51	2,500.00	2,500.00
62230435	636030	Walsh, Exp, Dues	200	-	-	-
62230435	636120	Walsh, Exp, Miscellaneous	611	-	-	-
62230435	636150	Walsh, Exp, Postage	0	-	-	-
62230440	635020	Wal, Princ Tech Supplies	0	-	-	-
62230440	636190	Walsh, Princ Tech Hardware	21,143	-	-	-
62230440	636192	Walsh, Princ Tech Software	1,582	-	-	-
62230445	634100	Walsh, ContrPers, Prof Dev	0	-	-	-
62230445	634250	Walsh, ContrSvcs, Prof Dev	250	-	-	-
62230445	636201	Walsh, Travel, Prof Dev	299	-	-	-
62230450	635100	Walsh, Art, Textbooks	0	-	-	-
62230453	635100	Walsh, Bus Ed Textbooks	0	-	-	-
62230460	635100	Walsh, Engl, Textbooks	0	-	-	-
62230465	635100	Walsh, Math, Textbooks	0	-	-	-
62230470	635100	Walsh, Music, Textbooks	0	-	-	-
62230480	635100	Walsh, Sci, Textbooks	0	-	-	-
62230490	635100	Walsh, SocSt, Textbooks	0	-	-	-
62230495	635100	Walsh, TechEd, Textbooks	0	-	-	-
62230500	635100	Walsh, Undist, Textbooks	0	-	-	-
62230505	635100	Walsh, W.Lang, Textbooks	0	-	-	-
62230510	635060	Walsh, Library, Supplies	0	-	-	-
62230515	634170	Walsh, ContrSvcs Equipment	906	-	-	-
62230515	634281	Wal, Lease/Purch, Copier	0	-	-	-
62230515	636060	Wal, ContrSv Equip Repairs	0	-	-	-
62230560	635050	Walsh, Art, Supplies	2,329	-	-	-
62230565	635050	Walsh, BusEd, Supplies	0	-	-	-
62230570	635050	Walsh, Drama, Supplies	0	-	-	-
62230575	635050	Walsh, Engl, Supplies	1,486	-	-	-
62230580	635050	Walsh, Fam&Con Sci, Supplies	0	-	-	-
62230585	635030	Walsh, Supplies, Copier	5,728	5,695.80	7,000.00	7,000.00
62230585	635050	Walsh, Instr, Supplies	0	8,116.68	8,500.00	8,798.00
62230590	635050	Walsh, Math, Supplies	195	-	-	-
62230595	635050	Walsh, Music, Supplies	643	-	-	-
62230600	635050	Walsh, Sci, Supplies	4,462	-	-	-
62230605	635050	Walsh, SocSt, Supplies	802	-	-	-

62230615	635050	Walsh, TechEd, Supplies	0	1,799.97	-	-
62230620	635050	Walsh, W.Lang, Supplies	1,313	-	-	-
62230625	634180	Walsh, Field Trips	0	-	-	-
62230625	636200	Walsh, Exp, Travel	0	-	-	-
62230670	636191	Walsh, Tech Hardware Library	0	-	-	-
62230675	635080	Walsh, Student Act, Supplies	478	-	-	-
62230680	634220	Wal, ContrSvcs, Police Detail	367	829.60	1,000.00	2,500.00
62230685	635000	Walsh, Building Security	0	-	-	-
62230690	635050	WAL, Sped Inclusion Supplies	379	-	-	-
62232710	634170	WAL, Guidance Contr Svcs	0	-	-	-
62232710	635050	WAL, Guidance Supplies	0	-	400.00	400
62232720	635090	WAL, Guidance Test&Assessment	0	-	-	-
62232800	635090	WAL, Psychology Expenses	0	-	-	-
62233510	634060	WAL, Phys Ed Referees	0	-	-	-
62233510	634340	WAL, Phys Ed Recondition	0	-	-	-
62233510	634401	WAL, Phys Ed Transportation	0	-	-	-
62233510	635050	WAL, Phys Ed Supplies	1,468	-	-	-
62234000	635100	WAL, Drama Textbooks	0	-	-	-
62234010	636040	WAL, Instr Equipment	0	-	-	-
62234030	636040	Wal, Fam&Con Sci Instr Equip	0	-	-	-
62234040	636040	WAL, Music Instr Equipment	0	-	-	-
62234050	635100	WAL, PhysEd/Health Textbooks	0	-	-	-
62234060	636040	Wal, PhysEd/Health Instr Equip	0	-	-	-
62234110	636040	WAL, Science Instr Equipment	0	-	-	-
62234130	636040	WAL, Music Instr Equipment	0	-	-	-
62234420	634420	WAL, Contr Svcs Bus Monitors	0	-	-	-
62238000	634425	WAL,Transportation AfterSchool	0	-	-	-
62238005	634430	WAL,Sped Transp AfterSchool	0	-	-	-
			0			
TOTAL	Operating Expenses		55,979.00	28,993.56	29,900.00	31,698.00
TOTAL	Walsh Middle School		8,023,471.00	8,138,664.43	8,850,609.00	9,186,753.30
S1	Salaries					
63010005	611180	Barbieri, Sal, Principal	124,265.82	124,288.59	126,634.00	127,134.38
63010005	611290	Barbieri,Sal,Vice Principal	208,801.80	144,435.27	217,039.00	137,395.62
63010005	612020	Barbieri, Sal, Clerical	0.00	-	-	-
63010005	612030	Barbieri, Sal, Secretary	78,454.91	80,217.77	83,976.00	87,866.00
63010010	611100	Barbieri, Sal, RegEd, DeptHead	0.00	-	-	-
63010010	611130	Barbieri, Sal, Head Teacher	0.00	-	-	-
63010015	611250	Barbieri, Sal, Art, Teacher	133,497.22	114,736.07	247,178.00	132,012.00
63010020	611250	Barbieri, Sal, Billing, Teacher	2,651,075.37	2,752,043.71	2,867,930.00	3,079,998.50
63010025	611250	Barbieri, Sal, BusEd, Teacher	0.00	-	-	-
63010030	611250	Barbieri, Sal, Engl, Teacher	0.00	-	-	-
63010035	611250	Barbieri, Sal, F&CSci, Teacher	0.00	-	-	-
63010040	611250	Barbieri, Sal, Math, Teacher	42,007.94	88,829.00	91,938.00	93,455.00
63010045	611250	Barbieri, Sal, Music, Teacher	143,515.80	154,417.17	162,449.00	169,844.00
63010050	611250	Barbieri, Sal, PhysEd, Teacher	180,912.65	189,386.12	199,093.00	168,955.40
63010055	611250	Barbieri, Sal, RegEd, Teacher	0.00	-	-	-
63010060	611250	Barbieri, Sal, Sci, Teacher	0.00	-	-	-
63010062	611250	BAR, STEM Teacher	0.00	-	-	-
63010065	611250	Barbieri, Sal, SocSt, Teacher	0.00	-	-	-
63010070	611250	Barbieri, Sal, TechEd, Teacher	0.00	-	-	-
63010075	611250	Barbieri, Sal, W.Lang, Teacher	0.00	-	-	-
63010080	611200	Barbieri,Prof Sal,SPED	269,705.30	276,987.30	285,906.00	294,322.00
63010080	611250	Barbieri, Sal, Sped, Teacher	558,203.97	622,273.14	697,833.00	696,211.00
63010085	611200	BAR, Sal, Psch Services	70,176.20	75,128.04	81,615.00	98,844.00

63010085	613000	Barbieri, Sal, Bil, Aide	169,887.70	176,466.20	161,843.00	201,044.90
63010085	613010	Barbieri, Sal, Bil, Asst Teach	0.00	-	-	-
63010090	613000	Barbieri, Sal, RegEd, Aide	57,507.90	86,254.32	95,436.00	89,159.74
63010090	613010	Barbieri, Sal, Asst Teacher	0.00	-	-	-
63010090	613035	BAR Sal, Office Aide	24,465.70	21,833.54	25,065.00	25,563.00
63010090	613085	Bar, Interventionist Aide	0.00	24,654.93	26,130.00	26,652.33
63010090	613140	Barbieri, Sal, Tech Aide	0.00	-	-	-
63010095	613000	Barbieri, Sal, Sped, Aide	198,663.69	194,848.11	245,727.00	223,185.24
63010095	613010	Barbieri, Sal, Sped, AsstTeach	249,962.08	219,925.99	241,288.00	243,198.00
63010095	613015	BAR Sal Sped ABA Specialists	0.00	-	-	-
63010100	611200	Barbieri, Prof Sal, Library	0.00	-	70,723.00	98,844.00
63010105	611200	Barbieri, Prof Sal, Guidance	243,059.26	243,529.98	254,904.00	263,729.00
63010110	611200	Barbieri, Prof Sal, Sped	0.00	-	-	-
63010115	611150	Barbieri, Prof Sal, Nurse	83,655.76	53,040.48	88,312.00	82,375.00
63010120	613070	Barbieri, Sal, Custodian	203,708.40	-	-	-
63010127	611250	BAR Gifted & Talented Teacher	55,264.73	57,118.17	58,342.00	93,752.50
63012220	611080	BAR Sal, Sped TEC Coordinator	42,100.34	48,982.96	49,718.00	50,712.18
63012305	611250	BAR, Drama Teacher	0.00	-	-	-
63012310	611205	BAR, Literacy Specialist	116,197.70	119,481.33	97,236.00	100,340.00
63012500	611250	BAR Sal Sped Teacher Classroom	50,317.57	52,863.09	56,354.00	60,122.00
63013100	611250	BAR Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		5,955,407.81	5,921,741.28	6,532,669.00	6,644,715.79
S2	Additional Salaries					
63020005	622010	Bar, Addt'l Sal, Secr Vacation	0.00	-	-	-
63020005	622011	Bar, AddtSal, Secretary OT	0.00	-	-	-
63020005	622012	Bar, AddtSal, Secr PT/AddHrs	272.70	-	-	-
63020006	613000	Barbieri, Addt'l Sal, Aide	0.00	-	-	-
63020010	621040	Barbieri, AddtSal, PrepTime	0.00	-	-	-
63020015	621080	Bar, AddtSal, Subs Personal	0.00	-	-	-
63020015	621082	Bar, AddtSal, Subs Sick	0.00	-	-	-
63020015	621083	Bar, AddtSal, Subs System	0.00	-	-	-
63020020	621081	Barbieri, AddtSal, SubsProfDev	0.00	-	-	-
63020030	623024	Bar, AddtSal, FieldTrip Driver	0.00	-	-	-
63020035	623070	Bar, AddtSal, Student Act	0.00	-	-	-
63020035	623075	Bar, A/S Webmaster Stipend	0.00	-	-	-
63020040	623031	Bar, Addt'l Sal, Custodian OT	0.00	-	-	-
63020040	623032	Bar, AddtSal, CustOT Sch Event	2,900.12	-	-	-
63020040	623034	Bar, AddtSal, Custodian Summer	0.00	-	-	-
63020040	623110	Bar, AddtSal, Cust W/E Watch	0.00	-	-	-
63020045	623027	BAR, A/S Sped Bus Monitors	0.00	-	-	-
63020100	623060	BAR, A/S In-House Prof Dev	0.00	-	-	-
63022315	621025	BAR, A/S Prof Development	2105.34	-	-	-
TOTAL	Additional Salaries		5,278.16	-	-	-
S3	Operating Expenses					
63030000	634250	Barbieri, Contr Svcs	428	290.00	-	-
63030000	634330	BAR, Printing Expenses	0	-	-	-
63030000	635010	Bar, Exp, Supplies, Office	9,084	750.86	2,500.00	2,000.00
63030000	636030	Barbieri, Exp, Dues	783	-	-	-
63030000	636120	Barbieri, Exp, Miscellaneous	0	-	-	-
63030000	636150	Barbieri, Exp, Postage	441	450.00	450.00	-
63030005	635020	Bar, Princ Tech Supplies	0	-	-	-
63030005	636190	Barbieri, Princ Tech Hardware	0	-	-	-
63030005	636192	Barbieri, Princ Tech Software	460	-	-	-
63030010	634090	Barbieri, PrincPP\$, Contr Svcs	0	-	-	-

63030010	634110	BAR, Translations/Interpreters	0	-	-	-
63030015	634100	Barbieri, ContrPers, Prof Dev	3,000	2,000.00	3,000.00	2,000.00
63030015	634250	Barbieri, ContrSvcs, Prof Dev	0	-	-	-
63030015	636201	Barbieri, Travel, Prof Dev	0	-	1,500.00	1,500.00
63030020	635100	Barbieri, Art, Textbooks	0	-	-	-
63030025	635100	Barbieri, Music, Textbooks	0	-	-	-
63030030	635100	Barbieri, Textbooks, General	0	-	-	-
63030035	635060	Barbieri, Library, Supplies	1,880	-	-	-
63030040	634170	Barbieri, ContrSvcs Equipment	0	-	-	-
63030040	634281	Bar, Lease/Purch, Copier	0	-	-	-
63030040	636060	Bar, ContrSv Equip Repairs	0	-	-	-
63030045	635050	Barbieri, Art, Supplies	2,019	-	-	-
63030050	635050	Barbieri, BusEd, Supplies	0	-	-	-
63030055	635050	Barbieri, Drama, Supplies	0	-	-	-
63030060	635050	Barbieri, Engl, Supplies	0	-	-	-
63030065	635050	Barbieri, Fam&CSci, Supplies	0	-	-	-
63030070	635030	Barbieri, Supplies, Copier	0	3,708.80	8,500.00	6,000.00
63030070	635050	Barbieri, Instr, Supplies	48,179	21,786.50	21,750.00	22,150.00
63030075	635050	Barbieri, Math, Supplies	0	-	-	-
63030080	635050	Barbieri, Music, Supplies	960	-	-	-
63030085	635050	Barbieri, Sci, Supplies	0	-	-	-
63030090	635050	Barbieri, TechEd, Supplies	781	-	-	-
63030095	635050	Barbieri, SocSt, Supplies	0	-	-	-
63030105	635050	Barbieri, W.Lang, Supplies	0	-	-	-
63030120	634180	Barbieri, Field Trips	1,600	-	-	-
63030120	636200	Barbieri, Exp, Travel	0	-	-	-
63030125	636190	Barbieri, Tech Hardware	3,897	-	-	-
63030130	636191	Bar, Tech Hardware Library	0	-	-	-
63030135	636192	Barbieri, Tech Software	309	-	-	-
63030140	635080	Barbieri, StudentAct, Supplies	0	-	-	-
63030145	634220	Bar, ContrSvcs, Police Detail	0	-	-	-
63030150	635000	Barbieri, Building Security	0	-	-	-
63032710	634170	BAR, Guidance Contr Svcs	0	-	-	-
63032710	635050	BAR, Guidance Supplies	0	-	1,500.00	1,000.00
63032720	635090	BAR< Guidance Test&Assessment	2,644	2,805.94	-	-
63032800	635090	BAR, Psychology Expenses	0	-	-	-
63033510	634060	BAR, Phys Ed Referees	0	-	-	-
63033510	634340	BAR, Phys Ed Recondition	0	-	-	-
63033510	634401	BAR, Phys Ed Transportation	0	-	-	-
63033510	635050	BAR, Phys Ed Supplies	0	-	-	-
63034040	636040	BAR, Music Instr Equipment	0	-	-	-
63034050	635100	BAR, PhysEd/Health Textbooks	0	-	-	-
63034060	636040	BAR, PhysEd/Health Instr Equip	1,025	-	-	-
63034070	635100	BAR, World Lang Textbooks	0	-	-	-
63034080	635100	BAR, Math Textbooks	0	-	-	-
63034090	635100	BAR, English Textbooks	0	-	-	-
63034100	635100	BAR, Science Textbooks	0	-	-	-
63034110	636040	BAR, Science Instr Equipment	0	-	-	-
63034120	635100	BAR, Social Studies Textbooks	0	-	-	-
63034130	636040	BAR, Music Instr Equipment	0	-	-	-
63034420	634420	BAR, Contr Svcs Bus Monitors	0	-	-	-
63036000	634120	BAR, Biling Tutors	0	-	-	-
63038000	634425	BAR,Transportation AfterSchool	0	-	-	-
63038005	634430	BAR,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		77,490.00	31,792.10	39,200.00	34,650.00
TOTAL	Barbieri Elementary School		6,038,175.97	5,953,533.38	6,571,869.00	6,679,365.79

S1	Salaries					
63110000	611180	Brophy, Sal, Principal	126,319.66	130,884.84	128,134.00	131,330.73
63110000	611290	Brophy,Sal,Vice Principal	100,296.30	90,090.59	107,546.00	114,300.02
63110000	612020	Brophy, Sal, Clerical	0.00	-	-	-
63110000	612030	Brophy, Sal, Secretary	68,003.54	72,307.06	77,699.00	83,823.60
63110005	611130	Brophy, Sal, Head Teacher	0.00	-	-	-
63110010	611250	Brophy, Sal, Art, Teacher	110,609.68	107,849.30	84,036.00	93,455.00
63110015	611250	Brophy, Sal, Biling, Teacher	790,048.67	927,978.25	1,056,661.00	1,028,971.80
63110020	611250	Brophy, Sal, BusEd, Teacher	0.00	-	-	-
63110025	611250	Brophy, Sal, Engl, Teacher	0.00	-	-	-
63110030	611250	Brophy, Sal, F&CSci, Teacher	0.00	-	-	-
63110035	611250	Brophy, Sal, Math, Teacher	46,053.96	93,947.10	97,236.00	98,840.00
63110040	611250	Brophy, Sal, Music, Teacher	95,390.88	102,047.40	153,334.00	72,956.00
63110045	611250	Brophy, Sal, PhysEd, Teacher	121,885.01	125,658.36	101,879.00	109,929.20
63110050	611250	Brophy, Sal, RegEd, Teacher	1,449,543.55	1,416,742.97	1,353,388.00	1,518,334.00
63110055	611250	Brophy, Sal, Sci, Teacher	0.00	-	-	-
63110060	611250	Brophy, Sal, SocSt, Teacher	0.00	-	-	-
63110062	611250	BRO, STEM Teacher	0.00	-	-	-
63110065	611250	Brophy, Sal, TechEd, Teacher	0.00	-	-	-
63110070	611250	Brophy, Sal, W.Lang, Teacher	0.00	-	-	-
63110075	611200	Brophy, Prof Sal, RegEd	0.00	-	-	101,340.00
63110080	611200	Brophy, Prof Sal, Sped	166,311.28	256,917.12	273,109.00	192,384.68
63110080	611250	Brophy, Teacher,SPED	114,826.78	175,787.16	192,735.00	214,281.00
63110082	611250	Brophy, Sal, Sped, Teacher	104,108.75	199,604.16	215,770.00	221,243.00
63110085	613000	Brophy, Sal, Biling, Aide	21,496.80	-	-	42,950.93
63110085	613010	Brophy, Sal, Biling, AsstTeach	0.00	-	-	-
63110090	613000	Brophy, Sal, RegEd, Aide	115,170.00	108,254.29	129,177.00	131,618.65
63110090	613010	Brophy, Sal, RegEd, Asst Teach	0.00	-	-	-
63110090	613035	BRO Sal, Office Aide	9,760.93	10,627.52	11,936.00	12,172.00
63110090	613085	BRO, Interventionist Aide	0.00	52,842.81	27,720.00	28,273.44
63110090	613140	Brophy, Sal, RegEd, Tech Aide	0.00	-	-	-
63110095	613000	Brophy, Sal, Sped, Aide	35,421.78	76,682.29	88,713.00	57,564.88
63110095	613010	Brophy, Sal, Sped, AsstTeacher	74,754.46	100,293.12	73,475.00	80,356.80
63110095	613015	BRO Sal Sped ABA Specialists	0.00	-	-	-
63110100	611200	Brophy, Prof Sal, Library	59,861.38	64,082.98	69,613.00	-
63110105	611200	Brophy, Prof Sal, Guidance	258,759.87	172,630.12	183,010.00	245,726.00
63110110	611200	Brophy, Prof Sal, PsychSvcs	65,942.27	70,597.02	76,695.00	81,829.00
63110115	611150	Brophy, Prof Sal, Nurse	73,217.46	78,296.92	81,037.00	82,375.00
63110120	613070	Brophy, Sal, Custodian	138,887.13	-	-	-
63110127	611250	BRO Gifted & Talented Teacher	36,843.19	37,578.87	38,894.00	49,420.00
63112220	611080	BRO Sal, Sped TEC Coordinator	52,206.18	-	-	-
63112305	611250	BRO, Drama Teacher	0.00	-	-	-
63112310	611205	BRO, Literacy Specialist	88,093.16	79,909.51	91,938.00	57,284.00
63112500	611250	BRO Sal Sped Teacher Classroom	0.00	-	-	-
63113100	611250	BRO Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		4,323,812.67	4,551,609.76	4,713,735.00	4,850,759.73
S2	Additional Salaries					
63120000	622010	Bro, Addt'l Sal, Secr Vacation	0.00	-	-	-
63120000	622011	Bro, AddtSal, Secretary OT	0.00	-	-	-
63120000	622012	Bro, AddtSal, Secr PT/AddHrs	378.32	-	-	-
63120005	621040	Brophy, AddtSal, Prep Time	0.00	-	-	-
63120010	621080	Bro, AddtSal, Subs Personal	0.00	-	-	-
63120010	621082	Bro, AddtSal, Subs Sick	0.00	-	-	-
63120010	621083	Bro, AddtSal, Subs System	0.00	-	-	-
63120015	621081	Brophy, AddtSal, Subs Prof Dev	0.00	-	-	-
63120025	623024	Bro, AddtSal, FieldTrip Driver	0.00	-	-	-

63120030	623070	Bro, AddtSal, Student Act	0.00	-	-	-
63120030	623075	Bro, A/S Webmaster Stipend	0.00	-	-	-
63120040	623031	Bro, Addt'l Sal, Custodian OT	0.00	-	-	-
63120040	623032	Bro, AddtSal, CustOT Sch Event	2,637.88	-	-	-
63120040	623034	Bro, AddtSal, Custodian Summer	0.00	-	-	-
63120040	623110	Bro, AddtSal, Cust W/E Watch	0.00	-	-	-
63120050	623027	BRO,A/S Sped Bus Monitors	0.00	-	-	-
63120100	623060	BRO, A/S In-House Prof Dev	0.00	-	-	-
63122315	621025	BRO, A/S Prof Development	2,350.00	-	-	-
TOTAL	Additional Salaries		5,366.20	-	-	-
S3	Operating Expenses					
63130000	634250	Brophy,Contr Svcs	617	207.40	-	-
63130000	634330	BRO, Printing Expenses	0	-	-	-
63130000	635010	Bro, Exp, Supplies, Office	759	2,229.60	1,000.00	1,000.00
63130000	636030	Brophy, Exp, Dues	340	-	-	-
63130000	636120	Brophy, Exp, Miscellaneous	0	-	-	-
63130000	636150	Brophy, Exp, Postage	98	100.00	500.00	-
63130005	635020	Bro, Princ Tech Supplies	0	-	-	-
63130005	636190	Brophy, Princ Tech Hardware	0	-	-	-
63130005	636192	Brophy, Princ Tech Software	0	-	-	-
63130010	634090	Brophy, Princ PP\$, ContrSvcs	0	-	-	-
63130010	634110	BRO, Translations/Interpreters	0	-	-	-
63130015	634100	Brophy, ContrPers, Prof Dev	0	-	-	-
63130015	636201	Brophy, Travel, Prof Dev	0	347.25	3,000.00	1,500.00
63130020	635100	Brophy, Art, Textbooks	0	-	-	-
63130025	635100	Brophy, Engl, Textbooks	0	-	-	-
63130030	635100	Brophy, Music, Textbooks	0	-	-	-
63130035	635100	Brophy, RegDay, Textbooks	0	-	-	-
63130040	635060	Exp, Supplies, Library	0	-	-	-
63130045	634170	Brophy, ContrSvcs Equipment	0	-	-	-
63130045	634281	Bro, Lease/Purch, Copier	0	-	-	-
63130045	636060	Bro, ContrSv Equip Repairs	0	-	-	-
63130050	635050	Brophy, Art, Supplies	925	-	-	-
63130055	635050	Brophy, BusEd, Supplies	0	-	-	-
63130060	635050	Brophy, Drama, Supplies	0	-	-	-
63130065	635050	Brophy, Engl, Supplies	0	-	-	-
63130070	635050	Brophy, Fam&Con Sci, Supplies	0	-	-	-
63130075	635030	Brophy, Supplies, Copier	0	6,562.15	6,000.00	6,000.00
63130075	635050	Brophy, Instr, Supplies	57,660	14,059.58	16,100.00	16,850.00
63130080	635050	Brophy, Math, Supplies	0	-	-	-
63130085	635050	Brophy, Music, Supplies	965	-	-	-
63130090	635050	Brophy, Sci, Supplies	0	-	-	-
63130095	635050	Brophy, TechEd, Supplies	0	-	-	-
63130100	635050	Brophy, SocSt, Supplies	0	-	-	-
63130110	635050	Brophy, W.Lang, Supplies	0	-	-	-
63130115	634180	Brophy, Field Trips	1,350	-	-	-
63130115	636200	Brophy, Exp, Travel	0	-	-	-
63130120	636190	Brophy, Tech Hardware	6,382	-	-	-
63130125	636191	Brophy, Tech Hardware Library	0	-	-	-
63130130	636192	Brophy, Tech Software	3,984	-	-	-
63130135	635080	Brophy, Student Act, Supplies	0	-	-	-
63130140	635000	Brophy, Building Security	0	-	-	-
63132710	634170	BRO, Guidance Contr Svcs	0	-	-	-
63132710	635050	BRO, Guidance Supplies	0	-	1,000.00	1,000.00
63132720	635090	BRO, Guidance Test&Assessment	0	-	-	-

63132800	635090	BRO, Psychology Expenses	0	-	-	-
63133510	634060	BRO, Phys Ed Referees	0	-	-	-
63133510	634340	BRO, Phys Ed Recondition	0	-	-	-
63133510	634401	BRO, Phys Ed Transportation	0	-	-	-
63133510	635050	BRO, Phys Ed Expenses	1,098	-	-	-
63134040	636040	BRO, Music Instr Equipment	0	-	-	-
63134050	635100	BRO, PhysEd/Health Textbooks	0	-	-	-
63134060	636040	BRO, PhysEd/Health Instr Equip	0	-	-	-
63134070	635100	BRO, World Lang Textbooks	0	-	-	-
63134080	635100	BRO, Math Textbooks	0	-	-	-
63134100	635100	BRO, Science Textbooks	0	-	-	-
63134110	636040	BRO, Science Instr Equipment	0	-	-	-
63134120	635100	BRO, Social Studies Textbooks	0	-	-	-
63134130	636040	BRO, Music Instr Equipment	0	-	-	-
63134420	634420	BRO, Contr Svcs Bus Monitors	0	-	-	-
63136000	634120	BRO, Biling Tutors	0	-	-	-
63138000	634425	BRO, Transportation AfterSchool	0	-	-	-
63138005	634430	Bro, Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		74,178.00	23,505.98	27,600.00	26,350.00
TOTAL	Brophy Elementary School		4,403,356.87	4,575,115.74	4,741,335.00	4,877,109.73
S1	Salaries					
63210000	611180	Dunning, Sal, Principal	102,514.64	126,156.44	128,123.00	132,947.55
63210000	611290	Dunning, Sal, Vice Principal	108,776.31	109,580.64	113,283.00	106,308.59
63210000	612020	Dunning, Sal, Clerical	0.00	-	-	-
63210000	612030	Dunning, Sal, Secretary	73,136.62	76,321.66	79,552.00	83,081.04
63210005	611130	Dunning, Sal, Head Teacher	0.00	-	-	-
63210010	611250	Dunning, Sal, Art, Teacher	116,489.68	145,831.03	82,825.00	136,998.00
63210015	611250	Dunning, Sal, Biling, Teacher	255,891.98	255,452.65	311,297.00	279,381.00
63210020	611250	Dunning, Sal, BusEd, Teacher	0.00	-	-	-
63210025	611250	Dunning, Sal, Engl, Teacher	0.00	-	-	-
63210030	611250	Dunning, Sal, F&CSci, Teacher	0.00	-	-	-
63210035	611250	Dunning, Sal, Math, Teacher	46,804.06	69,345.12	75,719.00	83,133.00
63210040	611250	Dunning, Sal, Music, Teacher	107,864.49	111,315.65	144,686.00	121,312.00
63210045	611250	Dunning, Sal, PhysEd, Teacher	90,593.13	95,717.69	67,076.00	85,303.20
63210050	611250	Dunning, Sal, RegEd, Teacher	1,712,180.61	1,682,746.30	1,726,393.00	1,753,316.00
63210055	611250	Dunning, Sal, Sci, Teacher	0.00	-	-	-
63210060	611250	Dunning, Sal, SocSt, Teacher	0.00	-	-	-
63210062	611250	DUN, STEM Teacher	0.00	-	-	-
63210065	611250	Dunning, Sal, Sped, Teacher	471,743.68	630,358.29	668,058.00	693,653.00
63210070	611250	Dunning, Sal, TechEd, Teacher	0.00	-	-	-
63210075	611250	Dunning, Sal, W.Lang, Teacher	0.00	-	-	-
63210080	611200	Dunning, Prof Sal, RegEd	0.00	-	-	-
63210085	611200	Dunning, Prof Sal, Sped	201,980.18	214,486.24	228,916.00	208,809.00
63210090	613000	Dunning, Sal, Biling Aide	29,565.90	31,417.04	34,381.00	36,368.66
63210090	613010	Dunning, Sal, Biling AsstTeach	0.00	-	-	-
63210095	613000	Dunning, Sal, RegEd, Aide	81,304.54	106,179.47	113,043.00	90,977.08
63210095	613010	Dunning, Sal, RegEd, AsstTeach	0.00	-	-	-
63210095	613035	DUN Sal, Office Aide	7,250.60	10,861.52	11,936.00	-
63210095	613085	DUNI, Interventionist Aide	24,549.05	27,097.01	27,720.00	40,445.44
63210095	613140	Dunning, Sal, RegEd, Tech Aide	0.00	-	-	-
63210100	613000	Dunning, Sal, Sped, Aide	401,277.96	363,032.92	416,551.00	444,655.11
63210100	613010	Dunning, Sal, Sped, Asst Teach	174,283.42	154,012.27	164,335.00	169,330.38
63210100	613015	DUN Sal Sped ABA Specialists	0.00	-	-	-
63210105	611200	Dunning, Prof Sal, Library	0.00	-	-	-

63210110	611200	Dunning, Prof Sal, Guidance	180,264.18	183,803.88	190,133.00	193,220.00
63210115	611200	Dunning, Prof Sal, PsychSvcs	74,616.40	76,106.31	96,509.00	101,805.00
63210120	611150	Dunning, Prof Sal, Nurse	83,655.79	71,147.96	77,293.00	82,375.00
63210127	611250	DUN Gifted & Talented Teacher	39,915.20	41,203.72	34,188.00	36,478.00
63210130	613070	Dunning, Sal, Custodian	96,176.20	-	-	-
63212220	611080	DUN Sal, Sped TEC Coordinator	0.00	54,118.17	56,082.00	54,099.68
63212220	611100	Funning, Sal, Sped Dept. Head	5,500.04	-	-	-
63212305	611250	DUN, Drama Teacher	0.00	-	-	-
63212310	611205	DUN, Literacy Specialist	73,405.09	94,697.04	97,236.00	99,590.00
63212500	611250	DUN Sal Sped Teacher Classroom	0.00	-	-	-
63213100	611250	DUN Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		4,559,739.75	4,730,989.02	4,945,335.00	5,033,586.73
S2	Additional Salaries					
63220000	622010	Dun, Addt'l Sal, Secr Vacation	0.00	-	-	-
63220000	622011	Dun, AddtSal, Secretary OT	0.00	-	-	-
63220000	622012	Dun, AddtSal, Secr PT/AddHrs	0.00	-	-	-
63220005	621040	Dunning, AddtSal, PrepTime	0.00	-	-	-
63220010	621080	Dun, AddtSal, Subs Personal	0.00	-	-	-
63220010	621082	Dun, AddtSal, Subs Sick	0.00	-	-	-
63220010	621083	Dun, AddtSal, Subs System	0.00	-	-	-
63220015	621081	Dunning, AddtSal, Subs ProfDev	0.00	-	-	-
63220025	623024	Dun, AddtSal, FieldTrip Driver	0.00	-	-	-
63220030	623070	Dun, AddtSal, Student Act	0.00	-	-	-
63220030	623075	Dun, A/S Webmaster Stipend	0.00	-	-	-
63220035	623031	Dun, Addt'l Sal, Custodian OT	0.00	-	-	-
63220035	623032	Dun, AddtSal, CustOT Sch Event	1,371.43	-	-	-
63220035	623034	Dun, AddtSal, Custodian Summer	0.00	-	-	-
63220035	623110	Dun, AddtSal, Cust W/E Watch	0.00	-	-	-
63220040	623027	DUN,A/S Sped Bus Monitors	0.00	-	-	-
63220100	623060	DUN, A/S In-House Prof Dev	0.00	-	-	-
63222315	621025	DUN, A/S Prof Development	2,937.50	-	-	-
TOTAL	Additional Salaries		4,308.93	-	-	-
S3	Operating Expenses					
63230000	634250	Dunning, Contr Svcs	0	-	-	-
63230000	634330	DUN, Printing Expenses	0	-	-	-
63230000	635010	Dun, Exp, Supplies, Office	6,491	2,459.27	2,500.00	2,500.00
63230000	636030	Dunning, Exp, Dues	0	-	-	-
63230000	636040	DUN, Office Equip/Furniture	2,073	-	-	1,790.00
63230000	636120	Dunning, Exp, Miscellaneous	0	-	-	-
63230000	636150	Dunning, Exp, Postage	49	150.00	200.00	-
63230000	636260	Dunning, Return of Funds	0	-	-	-
63230001	634090	Exp, Contr Pers, Princ PP\$	0	-	-	-
63230001	634110	DUN, Translations/Interpreters	0	-	-	-
63230001	634410	DUN, Translations/Interpreters	0	-	-	-
63230005	635020	Dun, Princ Tech Supplies	0	-	-	-
63230005	636190	Dunning, Princ Tech Hardware	0	-	-	-
63230005	636192	Dunning, Princ Tech Software	0	-	-	1,500.00
63230010	634100	Dunning, ContrPers, Prof Dev	0	-	-	-
63230010	634250	Dunning, ContrSvcs, Prof Dev	0	-	1,200.00	2,710.00
63230010	636201	Dunning, Travel, Prof Dev	220	-	1,500.00	1,500.00
63230015	635100	Dunning, Art, Textbooks	0	-	-	-
63230020	635100	Dunning, Music, Textbooks	0	-	-	-
63230021	635100	Exp, Textbooks	0	-	-	-
63230025	635060	Dunning, Library, Supplies	2,000	-	-	-

63230030	634170	Dunning, ContrSvcs Equipment	0	-	-	-
63230030	634281	Dun, Lease/Purch, Copier	0	-	-	-
63230030	636060	Dun, ContrSv Equip Repairs	334	312.00	515.00	-
63230035	635050	Dunning, Art, Supplies	1,885	-	-	-
63230040	635050	Dunning, BusEd, Supplies	0	-	-	-
63230045	635050	Dunning, Drama, Supplies	0	-	-	-
63230050	635050	Dunning, Engl, Supplies	0	-	-	-
63230055	635050	Dunning, Fam&ConSci, Supplies	0	-	-	-
63230060	635030	Dunning, Supplies, Copier	0	4,078.40	5,000.00	6,000.00
63230060	635050	Dunning, Instr, Supplies	17,197	13,102.19	16,623.00	15,400.00
63230065	635050	Dunning, Math, Supplies	0	-	-	-
63230070	635050	Dunning, Music, Supplies	670	-	-	-
63230075	635050	Dunning, Sci, Supplies	0	-	-	-
63230080	635050	Dunning, TechEd, Supplies	556	107.92	-	-
63230085	635050	Dunning, SocSt, Supplies	0	-	-	-
63230095	635050	Dunning, W.Lang, Supplies	0	-	-	-
63230100	634180	Dunning, Field Trips	500	-	-	-
63230100	636200	Dunning, Exp, Travel	0	-	-	-
63230105	636190	Dunning, Tech Hardware	11,020	503.97	-	-
63230110	636191	Dunning, Tech Hardware Library	0	-	-	-
63230115	636192	Dunning, Tech Software	16,868	1,500.00	-	-
63230120	635080	Dunning, Student Act, Supplies	0	-	-	-
63230125	634220	Dun, ContrSvcs, Police Detail	0	-	-	-
63230130	635000	Dunning, Building Security	0	-	-	-
63232710	634170	DUN, Guidance Contr Svcs	0	-	-	-
63232710	635050	DUN, Guidance Supplies	365	173.27	1,000.00	1,000.00
63232720	635090	DUN, Guidance Test&Assessment	0	-	-	-
63232800	635090	DUN, Psychology Expenses	0	-	-	-
63233510	634060	DUN, Phys Ed Referees	0	-	-	-
63233510	634340	DUN, Phys Ed Recondition	0	-	-	-
63233510	634401	DUN, Phys Ed Transportation	0	-	-	-
63233510	635050	DUN, Phys Ed ESupplies	855	-	-	-
63234040	636040	DUN, Music Instr Equipment	0	-	-	-
63234050	635100	DUN, PhysEd/Health Textbooks	0	-	-	-
63234060	636040	DUN, PhysEd/Health Instr Equip	0	-	-	-
63234070	635100	DUN, World Lang Textbooks	0	-	-	-
63234080	635100	DUN, Math Textbooks	0	-	-	-
63234090	635100	DUN, English Textbooks	0	-	-	-
63234100	635100	DUN, Science Textbooks	0	-	-	-
63234110	636040	DUN, Science Instr Equipment	0	-	-	-
63234120	635100	DUN, Social Studies Textbooks	0	-	-	-
63234130	636040	DUN, Music Instr Equipment	0	-	-	-
63234420	634420	DUN, Contr Svcs Bus Monitors	0	-	-	-
63236000	634120	DUN, Biling Tutors	0	-	-	-
63238000	634425	DUN,Transportation AfterSchool	0	-	-	-
63238005	634430	DUN,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		61,083.00	22,387.02	28,538.00	32,400.00
TOTAL	Dunning Elementary School		4,625,131.68	4,753,376.04	4,973,873.00	5,065,986.73
S1	Salaries					
63310000	611180	Hemenway, Sal, Principal	106,409.06	127,156.64	130,123.00	132,555.66
63310000	611290	Hemmenway,Sal, Vice Principal	103,892.67	104,671.56	108,300.00	110,466.62
63310000	612020	Hemenway, Sal, Clerical	0.00	-	-	-
63310000	612030	Hemenway, Sal, Secretary	82,411.12	85,100.31	87,422.00	90,279.16
63310005	611130	Hemenway, Sal, Head Teacher	0.00	-	-	-

63310010	611250	Hemenway, Sal, Art, Teacher	123,888.12	120,378.70	177,546.00	154,841.00
63310015	611250	Hemenway, Sal, Biling, Teacher	141,317.44	217,524.48	227,389.00	227,611.00
63310020	611250	Hemenway, Sal, BusEd, Teacher	0.00	-	-	-
63310025	611250	Hemenway, Sal, Engl, Teacher	0.00	-	-	-
63310030	611250	Hemenway, Sal, F&CSci, Teacher	0.00	-	-	-
63310035	611250	Hemenway, Sal, Math, Teacher	53,616.40	93,318.85	97,236.00	99,590.00
63310040	611250	Hemenway, Sal, Music, Teacher	110,795.43	118,601.86	128,902.00	140,905.00
63310045	611250	Hemenway, Sal, PhysEd, Teacher	149,661.33	155,165.14	164,230.00	170,654.20
63310050	611250	Hemenway, Sal, RegEd, Teacher	1,742,674.02	1,855,112.64	1,997,787.00	2,091,714.00
63310055	611250	Hemenway, Sal, Sci, Teacher	0.00	-	-	-
63310060	611250	Hemenway, Sal, SocSt, Teacher	0.00	-	-	-
63310062	611250	HEM, STEM Teacher	0.00	-	-	-
63310065	611250	Hemenway, Sal, TechEd, Teacher	0.00	-	-	-
63310070	611250	Hemenway, Sal, W.Lang, Teacher	0.00	-	-	-
63310075	611200	Hemenway, Prof Sal, RegEd	0.00	-	-	-
63310080	611250	Hemenway, Sal, Sped, Teacher	491,058.46	620,366.37	657,443.00	655,502.00
63310085	611200	Hemenway, Prof Sal, Sped	223,014.50	227,990.67	235,840.00	239,669.50
63310090	613000	Hemenway, Sal, Bil, Aide	0.00	-	-	-
63310090	613010	Hemenway, Sal, Bil, Asst Teach	0.00	-	32,077.00	-
63310095	613000	Hemenway, Sal, RegEd, Aide	60,168.13	77,815.56	142,481.00	71,336.65
63310095	613010	Hemenway, Sal, Asst Teacher	0.00	-	-	-
63310095	613035	HEM Sal, Office Aide	36,654.06	8,944.00	9,549.00	9,738.00
63310095	613085	HEM, Interventionist Aide	26,194.96	37,914.25	27,720.00	28,273.44
63310095	613140	Hemenway, Sal, Tech Aide	0.00	-	-	-
63310100	613000	Hemenway, Sal, Sped, Aide	115,796.72	130,112.80	106,769.00	100,675.37
63310100	613010	Hemenway, Sal, Sped, AsstTeach	277,359.56	303,194.41	337,412.00	389,310.92
63310100	613015	HEM Sal Sped ABA Specialists	0.00	-	-	-
63310105	611200	Hemenway, Prof Sal, Library	57,976.85	64,972.96	70,581.00	75,305.00
63310110	611200	Hemenway, Prof Sal, Guidance	146,882.20	152,415.01	160,314.00	168,911.00
63310115	611200	Hemenway, Prof Sal, Psych Svcs	53,761.78	56,480.06	60,210.00	64,236.00
63310120	611150	Hemenway, Prof Sal, Nurse	64,769.72	68,729.14	75,719.00	78,569.00
63310125	613070	Hemenway, Sal, Custodian	98,627.20	-	-	-
63310127	611250	HEM Gifted & Talented Teacher	31,312.02	35,984.34	39,128.00	51,420.00
63312220	611080	HEM Sal, Sped TEC Coordinator	30,841.72	53,073.02	53,869.00	55,960.92
63312305	611250	HEM, Drama Teacher	0.00	-	-	-
63312310	611205	HEM, Literacy Specialist	93,211.72	92,645.05	94,335.00	100,340.00
63312500	611250	HEM Sal Sped Teacher Classroom	0.00	-	-	-
63313100	611250	HEM Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		4,422,295.19	4,807,667.82	5,222,382.00	5,307,864.44
S2	Additional Salaries					
63320000	622010	Hem, Addt'l Sal, Secr Vacation	0.00	-	-	-
63320000	622011	Hem, AddtSal, Secretary OT	0.00	-	-	-
63320000	622012	Hem, AddtSal, Secr PT/AddHrs	189.62	68.12	-	-
63320005	621040	Hemenway, AddtSal, PrepTime	0.00	-	-	-
63320010	621080	Hem, AddtSal, Subs Personal	0.00	-	-	-
63320010	621082	Hem, AddtSal, Subs Sick	0.00	-	-	-
63320010	621083	Hem, AddtSal, Subs System	0.00	-	-	-
63320015	621081	Hemenway, AddtSal, SubsProfDev	0.00	-	-	-
63320025	623024	Hem, AddtSal, FieldTrip Driver	0.00	-	-	-
63320030	623070	Hem, AddtSal, Student Act	0.00	-	-	-
63320030	623075	Hem, A/S Webmaster Stipend	0.00	-	-	-
63320035	623031	Hem, Addt'l Sal, Custodian OT	0.00	-	-	-
63320035	623032	Hem, AddtSal, CustOT Sch Event	2,850.08	-	-	-
63320035	623034	Hem, AddtSal, Custodian Summer	0.00	-	-	-
63320035	623110	Hem, AddtSal, Cust W/E Watch	0.00	-	-	-

63320040	623027	HEM,A/S Sped Bus Monitors	0.00	-	-	-
63320100	623060	HEM, A/S In-House Prof Dev	0.00	-	-	-
63322315	621025	HEM, A/S Prof Development	1,762.50	854.63	-	-
TOTAL	Additional Salaries		4,802.20	922.75	-	-
S3	Operating Expenses					
63330000	634250	Hemenway,ContrSVCS	0	-	-	-
63330000	634330	HEM, Printing Expenses	270	240.00	500.00	-
63330000	635010	Hem, Exp, Supplies, Office	0	1,572.41	3,000.00	2,500.00
63330000	636030	Hemenway, Exp, Dues	0	-	-	-
63330000	636120	Hemenway, Exp, Miscellaneous	0	-	-	-
63330000	636150	Hemenway, Exp, Postage	588	700.00	700.00	-
63330010	635020	Hem, Princ Tech Supplies	0	-	-	-
63330010	636190	Hemenway, Princ Tech Hardware	0	-	-	-
63330010	636192	Hemenway, Princ Tech Software	0	-	-	-
63330015	634090	Hemenway, Princ PP\$, ContrSvcs	0	-	-	-
63330015	634110	HEM, Translations/Interpreters	0	-	-	-
63330020	634100	Hemenway, ContrPers Prof Dev	0	-	-	-
63330020	634250	Hemenway, ContrSvcs, Prof Dev	0	-	-	-
63330020	636201	Hemenway, Travel, Prof Dev	0	-	1,500.00	1,500.00
63330025	635100	Hemenway, Art, Textbooks	0	-	-	-
63330030	635100	Hemenway, Music, Textbooks	0	-	-	-
63330035	635100	Hemenway, Undist, Textbooks	0	-	-	-
63330040	635060	Hemenway, Library, Supplies	1,986	-	-	-
63330045	634170	Hemenway, ContrSvcs Equipment	0	-	-	-
63330045	634281	Hem, Lease/Purch, Copier	0	-	-	-
63330045	636060	Hem, ContrSv Equip Repairs	0	-	-	-
63330050	635030	Hemenway, Supplies, Copier	0	4,338.00	6,000.00	4,800.00
63330050	635050	Hemenway, Instr, Supplies	33,330	15,574.49	18,850.00	17,800.00
63330055	635050	Hemenway, Art, Supplies	1,002	-	-	-
63330060	635050	Hemenway, BusEd, Supplies	38	-	-	-
63330065	635050	Hemenway, Drama, Supplies	0	-	-	-
63330070	635050	Hemenway, Engl, Supplies	138	-	-	-
63330075	635050	Hemenway, Fam&CSci, Supplies	0	-	-	-
63330085	635050	Hemenway, Math, Supplies	1,438	-	-	-
63330090	635050	Hemenway, Music, Supplies	866	-	-	-
63330095	635050	Hemenway, Sci, Supplies	0	-	-	-
63330100	635050	Hemenway, TechEd, Supplies	0	-	-	-
63330105	635050	Hemenway, SocSt, Supplies	0	-	-	-
63330110	635050	Hemenway, W.Lang, Supplies	340	-	-	-
63330115	634180	Hemenway, Field Trips	812	-	-	-
63330115	636200	Hemenway, Exp, Travel	0	-	-	-
63330120	636190	Hemenway, Tech Hardware	12,125	-	-	-
63330125	636191	Hem, Tech Hardware Library	0	-	-	-
63330130	636192	Hemenway, Tech Software	18,427	-	-	-
63330135	635080	Hemenway, StudentAct, Supplies	0	-	-	-
63330140	634220	Hem, ContrSvcs, Police Detail	0	-	-	-
63330145	635000	Hemenway, Building Security	0	-	-	-
63332710	634170	HEM, Guidance Contr Svc	0	-	-	-
63332710	635050	HEM, Guidance Supplies	0	110.04	1,000.00	1,000.00
63332720	635090	HEM, Guidance Test&Assessment	0	-	-	-
63332800	635090	HEM, Psychology Expenses	0	-	-	-
63333510	634060	HEM, Phys Ed Referees	0	-	-	-
63333510	634340	HEM, Phys Ed Recondition	0	-	-	-
63333510	634401	HEM, Phys Ed Transportation	0	-	-	-
63333510	635050	HEM, Phys Ed Supplies	999	-	-	-

63334040	636040	HEM, Music Instr Equipment	0	-	-	-
63334050	635100	HEM, PhysEd/Health textbooks	0	-	-	-
63334060	636040	HEM, PhysEd/Health Instr Equ	0	-	-	-
63334070	635100	HEM, World Lang Textbooks	0	-	-	-
63334080	635100	HEM, Math Textbooks	0	-	-	-
63334090	635100	HEM, English Textbooks	0	-	-	-
63334100	635100	HEM, Science Textbooks	0	-	-	-
63334110	636040	HEM, Science Instr Equipment	0	-	-	-
63334120	635100	HEM, Social Studies Textbooks	0	-	-	-
63334130	636040	HEM, Music Instr Equipment	0	-	-	-
63334420	634420	HEM Contr Svcs Bus Monitors	0	-	-	-
63336000	634120	HEM, Billing Tutors	0	-	-	-
63338000	634425	HEM,Transporation AfterSchool	0	-	-	-
63338005	634430	HEM,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		72,359.00	22,534.94	31,550.00	27,600.00
TOTAL	Hemenway Elementary School		4,499,456.39	4,831,125.51	5,253,932.00	5,335,464.44
S1	Salaries					
63410000	611180	Juniper, Sal, Principal		-	-	-
63410000	611290	Juniper,Sal, Vice Principal		-	-	-
63410000	612020	Juniper, Sal, Clerical		-	-	-
63410000	612030	Juniper, Sal, Secretary		-	-	-
63410005	611130	Juniper, Sal, Head Teacher		-	-	-
63410010	611250	Juniper, Sal, Art, Teacher		-	-	-
63410015	611250	Juniper, Sal, Billing, Teacher		-	-	-
63410020	611250	Juniper, Sal, BusEd, Teacher		-	-	-
63410025	611250	Juniper, Sal, Engl, Teacher		-	-	-
63410030	611250	Juniper, Sal, F&CSci, Teacher		-	-	-
63410035	611250	Juniper, Sal, Math, Teacher		-	-	-
63410040	611250	Juniper, Sal, Music, Teacher		-	-	-
63410045	611250	Juniper, Sal, PhysEd, Teacher		-	-	-
63410050	611250	Juniper, Sal, RegEd, Teacher		-	-	-
63410055	611250	Juniper, Sal, Sci, Teacher		-	-	-
63410060	611250	Juniper, Sal, SocSt, Teacher		-	-	-
63410065	611250	Juniper, Sal, TechEd, Teacher		-	-	-
63410070	611250	Juniper, Sal, W.Lang, Teacher		-	-	-
63410075	611200	Juniper, Prof Sal, RegEd		-	-	-
63410080	611250	Juniper, Sal, Sped, Teacher		-	-	-
63410085	611200	Juniper, Prof Sal, Sped		-	-	-
63410095	613000	Juniper, Sal, RegEd, Aide		-	-	-
63410095	613010	Juniper, Sal, RegEd, AsstTeach		-	-	-
63410095	613035	JUN Sal, Office Aide		-	-	-
63410095	613140	Juniper, Sal, RegEd, Tech Aide		-	-	-
63410100	613000	Juniper, Sal, Sped, Aide		-	-	-
63410100	613010	Juniper, Sal, Sped, Asst Teach		-	-	-
63410105	613000	Juniper, Sal, Bil, Aide		-	-	-
63410105	613010	Juniper, Sal, Bil, AsstTeacher		-	-	-
63410125	611200	Juniper, Prof Sal, Library		-	-	-
63410130	611200	Juniper, Prof Sal, Guidance		-	-	-
63410135	611200	Juniper, Prof Sal, PsychSvcs		-	-	-
63410140	611150	Juniper, Prof Sal, Nurse		-	-	-
63410145	613070	Juniper, Sal, Custodian		-	-	-
TOTAL	Salaries			-	-	-
S2	Additional Salaries					

63420000	622010	Jun, Addt'l Sal, Secr Vacation		-	-	-
63420000	622011	Jun, AddtSal, Secretary OT		-	-	-
63420000	622012	Jun, AddtSal, Secr PT/AddHrs		-	-	-
63420005	621040	Juniper, AddtSal, Prep Time		-	-	-
63420010	621080	Jun, AddtSal, Subs Personal		-	-	-
63420010	621082	Jun, AddtSal, Subs Sick		-	-	-
63420010	621083	Jun, AddtSal, Subs System		-	-	-
63420015	621081	Juniper, AddtSal, Subs ProfDev		-	-	-
63420025	623024	Jun, AddtSal, FieldTrip Driver		-	-	-
63420030	623070	Jun, AddtSal, Student Act		-	-	-
63420035	623031	Jun, Addt'l Sal, Custodian OT		-	-	-
63420035	623032	Jun, AddtSal, CustOT Sch Event		-	-	-
63420035	623034	Jun, AddtSal, Custodian Summer		-	-	-
63420035	623110	Jun, AddtSal, Cust W/E Watch		-	-	-
TOTAL	Additional Salaries			-	-	-
S3	Operating Expenses					
63430000	634250	Juniper,Contr Svcs		-	-	-
63430000	635010	Jun, Exp, Supplies, Office		-	-	-
63430000	636030	Juniper, Exp, Dues		-	-	-
63430000	636120	Juniper, Exp, Miscellaneous		-	-	-
63430000	636150	Juniper, Exp, Postage		-	-	-
63430005	635020	Jun, Princ Tech Supplies		-	-	-
63430005	636190	Juniper, Princ Tech Hardware		-	-	-
63430005	636192	Juniper, Princ Tech Software		-	-	-
63430010	634090	Juniper, Princ PP\$, ContrSvcs		-	-	-
63430015	634100	Juniper, ContrPers, Prof Dev		-	-	-
63430015	634250	Juniper, ContrSvcs, Prof Dev		-	-	-
63430015	636201	Juniper, Travel, Prof Dev		-	-	-
63430020	635100	Juniper, Art, Textbooks		-	-	-
63430025	635100	Juniper, Music, Textbooks		-	-	-
63430030	635100	Juniper, Undist, Textbooks		-	-	-
63430040	635060	Juniper, Library, Supplies		-	-	-
63430045	634170	Juniper, ContrSvcs Equipment		-	-	-
63430045	634281	Jun, Lease/Purch, Copier		-	-	-
63430045	636060	Jun, ContrSv Equip Repairs		-	-	-
63430050	635050	Juniper, Art, Supplies		-	-	-
63430055	635050	Juniper, BusEd, Supplies		-	-	-
63430060	635050	Juniper, Drama, Supplies		-	-	-
63430065	635050	Juniper, Enjl, Supplies		-	-	-
63430070	635050	Juniper, Fam&CSci, Supplies		-	-	-
63430075	635030	Juniper, Supplies, Copier		-	-	-
63430075	635050	Juniper, Instr, Supplies		-	-	-
63430080	635050	Juniper, Math, Supplies		-	-	-
63430085	635050	Juniper, Music, Supplies		-	-	-
63430090	635050	Juniper, Sci, Supplies		-	-	-
63430095	635050	Juniper, TechEd, Supplies		-	-	-
63430100	635050	Juniper, SocSt, Supplies		-	-	-
63430110	635050	Juniper, W.Lang, Supplies		-	-	-
63430115	634180	Juniper, Field Trips		-	-	-
63430115	636200	Juniper, Exp, Travel		-	-	-
63430120	636190	Juniper, Tech Hardware		-	-	-
63430125	636191	Juniper, Tech Hardware Library		-	-	-
63430130	636192	Juniper, Tech Software		-	-	-
63430135	635080	Juniper, Student Act, Supplies		-	-	-
63430140	634220	Jun, ContrSvcs, Police Detail		-	-	-

63430145	635000	Juniper, Building Security			-	-	-
TOTAL	Operating Expenses				-	-	-
TOTAL	Juniper Hill Elementary				-	-	-
S1	Salaries						
63510000	611180	King, Sal, Principal	100,514.68	137,301.13	131,575.00	119,760.00	
63510000	611290	King, Sal, Vice Principal	64,820.00	104,749.84	106,641.00	102,921.59	
63510000	612020	King, Sal, Clerical	0.00	-	-	-	
63510000	612030	King, Sal, Secretary	55,099.45	77,282.12	80,655.00	75,626.88	
63510005	611250	King, Sal, Art, Teacher	41,462.90	54,448.94	59,146.00	53,362.00	
63510010	611250	King, Sal, BusEd, Teacher	0.00	-	-	-	
63510015	611250	King, Sal, Engl, Teacher	0.00	-	-	-	
63510020	611250	King, Sal, F&Con Sci, Teacher	0.00	-	-	-	
63510025	611250	King, Sal, Math, Teacher	40,019.22	85,692.88	91,938.00	93,455.00	
63510030	611250	King, Sal, Music, Teacher	41,749.37	44,690.36	74,825.00	91,786.80	
63510035	611250	King, Sal, PhysEd, Teacher	43,301.32	59,973.94	100,575.00	71,890.00	
63510040	611130	King, Sal, Head Teacher	0.00	-	-	-	
63510040	611250	King, Sal, RegEd, Teacher	822,703.72	1,053,635.34	1,287,426.00	1,253,139.00	
63510045	611250	King, Sal, Sci, Teacher	0.00	-	-	-	
63510050	611250	King, Sal, SocSt, Teacher	0.00	-	-	-	
63510055	611250	King, Sal, TechEd, Teacher	0.00	-	-	-	
63510060	611250	King, Sal, W.Lang, Teacher	89,324.20	29,987.10	32,607.00	-	
63510065	613010	King, Sal, Biling, AsstTeacher	0.00	-	-	-	
63510070	613000	King, Sal, RegEd, Aide	63,313.64	49,257.26	52,990.00	38,461.10	
63510070	613010	King, Sal, RegEd, Asst Teacher	0.00	-	-	-	
63510070	613035	KING Sal, Office Aide	0.00	6,597.51	11,936.00	20,406.80	
63510070	613085	King,Sal, Interventionist Aide	18,248.08	23,613.58	24,332.00	41,165.52	
63510075	613000	King, Sal, Sped, Aide	32,989.44	119,588.14	159,374.00	249,288.24	
63510075	613010	King, Sal, Sped, Asst Teacher	33,894.90	75,439.69	82,532.00	85,901.86	
63510075	613015	King,Sal, Sped ABA Specialists	0.00	-	-	-	
63510080	613070	King, Sal, Custodian	98,319.04	-	-	-	
63510085	611200	King, Prof Sal, Library	73,686.36	77,183.08	84,274.00	91,380.00	
63510090	611150	King, Prof Sal, Nurse	92,107.92	93,947.10	97,236.00	100,340.00	
63510095	611250	King, Sal, Sped, Teacher	159,327.34	221,762.32	282,284.00	287,742.00	
63510100	611250	King, Sal, Biling, Teacher	231,026.17	237,975.14	248,320.00	264,276.00	
63510105	611205	King, Literacy Specialist	55,962.30	80,875.00	98,463.00	97,892.00	
63510110	611200	King, Speech Pathologist	15,352.78	104,788.14	113,443.00	98,840.00	
63510115	611200	King, Prof Sal, Guidance	120,064.29	182,446.74	223,686.00	236,715.00	
63510120	611080	King, Sal, Sped, TEC Coordinat	0.00	53,073.02	53,869.00	55,960.92	
63510127	611250	King, Sal, Gft & Tal, Teacher	18,421.54	32,963.10	58,301.00	42,832.50	
TOTAL	Salaries		2,311,708.66	3,007,271.47	3,556,428.00	3,573,143.21	
S2	Additional Salaries						
63520000	622010	King, Addtl Sal, Secr Vacation	0.00	-	-	-	
63520000	622011	King, AddtSal, Secretary OT	0.00	-	-	-	
63520000	622012	King, Addtl Sal, SecPT/AddlHr	156.95	-	-	-	
63520005	621040	King, AddtSal, Prep Time	0.00	-	-	-	
63520006	621025	King,AddtSal, Prof Development	2,350.00	-	-	-	
63520010	621080	King, AddtSal, Subs Personal	0.00	-	-	-	
63520010	621082	King, AddtSal, Subs Sick	0.00	-	-	-	
63520010	621083	King, AddtSal, Subs System	0.00	-	-	-	
63520015	621081	King, AddtSal, Subs Prof Dev	0.00	-	-	-	
63520025	623024	King, AddtSal, FieldTrip Driver	0.00	-	-	-	
63520030	623070	King, AddtSal, Student Act	0.00	-	-	-	
63520030	623075	King, A/S Webmaster Stipend	0.00	-	-	-	

63520035	623031	King, Addtl Sal, Custodian OT	0.00	-	-	-
63520035	623032	King, AddtSal, CustOT Sch Event	2,191.86	-	-	-
63520035	623034	King, AddtSal, Custodian Summer	0.00	-	-	-
63520035	623110	King, AddtSal, Cust W/E Watch	0.00	-	-	-
TOTALS	Additional Salaries		4,698.81	-	-	-
S3	Operating Expenses					
63530000	634250	King, Contr Svcs	1,831	-	-	-
63530000	634330	King, Printing Expenses	0	-	-	-
63530000	635010	King, Exp, Supplies, Office	9,899	2,005.69	3,000.00	3,000.00
63530000	636030	King, Exp, Dues	535	-	-	-
63530000	636120	King, Exp, Miscellaneous	0	-	-	-
63530000	636150	King, Exp, Postage	0	150.00	200.00	-
63530005	635020	King, Princ Tech Supplies	0	-	-	-
63530005	636190	King, Princ Technology	15,777	-	-	-
63530005	636192	King, Princ Tech Software	14,389	-	-	-
63530010	634090	King, Princ PP\$, ContrSvcs	0	-	-	-
63530010	634110	King, Translations/Interpreter	0	-	-	-
63530015	634100	King, ContrPers, Prof Dev	2,036	-	-	-
63530015	634250	King, ContrSvcs, Prof Dev	0	-	2,000.00	2,000.00
63530015	636201	King, Travel, Prof Dev	0	196.00	1,500.00	1,500.00
63530020	635030	King, Supplies, Copier	438	2,865.60	6,000.00	4,000.00
63530020	635050	King, Instr, Supplies	29,261	8,795.88	12,300.00	12,800.00
63530025	635100	King, Undistr, Textbooks	0	-	-	-
63530030	635060	King, Library, Supplies	4,886	-	-	-
63530035	634170	King, ContrSvcs Equipment	0	-	-	-
63530035	634281	King, Lease/Purch, Copier	0	-	-	-
63530035	636060	King, ContrSv Equip Repairs	0	-	-	-
63530040	634180	King, Field Trips	468	-	-	-
63530040	636200	King, Exp, Travel	0	-	-	-
63530045	636191	King, Tech Hardware Library	264	-	-	-
63530050	635080	King, Student Act, Supplies	0	-	-	-
63530055	634220	King, ContrSvcs, Police Detail	0	-	-	500
63530060	635000	King, Building Security	0	-	-	-
63530065	635050	King, Art Supplies	1,230	-	-	-
63530070	635050	King, Supplies Inst	508	-	-	-
63530075	635050	King, Supplies Inst	943	-	-	-
63530080	635050	King, Supplies Inst	549	148.70	1,000.00	1,000.00
TOTAL	Operating Expenses		83,014.00	14,161.87	26,000.00	24,800.00
TOTAL	King Elementary School		2,399,421.47	3,021,433.34	3,582,428.00	3,597,943.21
S1	Salaries					
63610000	611180	McCarthy, Sal, Principal	48,606.50	153,797.06	125,436.00	127,204.91
63610000	611290	McCarthy, Sal, Vice Principal	109,153.72	112,041.02	113,721.00	120,380.64
63610000	612020	McCarthy, Sal, Clerical	0.00	-	-	-
63610000	612030	McCarthy, Sal, Secretary	72,949.16	72,979.90	77,346.00	81,210.36
63610005	611130	McCarthy, Sal, Head Teacher	0.00	-	-	-
63610010	611250	McCarthy, Sal, Art, Teacher	155,382.01	162,509.10	172,586.00	175,435.00
63610015	611250	McCarthy, Sal, Biling, Teacher	329,728.07	316,241.19	326,073.00	280,958.00
63610020	611250	McCarthy, Sal, BusEd, Teacher	0.00	-	-	-
63610025	611250	McCarthy, Sal, Engl, Teacher	0.00	-	-	-
63610030	611250	McCarthy, Sal, F&CSci, Teacher	0.00	-	-	-
63610035	611250	McCarthy, Sal, Math, Teacher	46,053.96	71,721.00	77,914.00	85,888.00
63610040	611250	McCarthy, Sal, Music, Teacher	146,094.61	96,316.52	159,916.00	129,626.00
63610045	611250	McCarthy, Sal, PhysEd, Teacher	176,247.66	168,697.18	186,058.00	189,129.20

63610050	611250	McCarthy, Sal, RegEd, Teacher	1,882,322.23	1,997,334.33	2,052,152.00	2,126,217.00
63610055	611250	McCarthy, Sal, Sci, Teacher	92,107.92	-	-	-
63610060	611250	McCarthy, Sal, SocSt, Teacher	0.00	-	-	-
63610062	611250	MCC, STEM Teacher	0.00	-	-	-
63610065	611250	McCarthy, Sal, TechEd, Teacher	0.00	-	-	-
63610070	611250	McCarthy, Sal, W.Lang, Teacher	0.00	-	-	-
63610075	611200	McCarthy, Prof Sal, RegEd	0.00	-	-	-
63610080	611250	McCarthy, Sal, Sped, Teacher	1,041,929.88	1,031,137.64	1,037,899.00	1,097,477.00
63610085	611200	McCarthy, Prof Sal, Sped	134,245.54	259,527.72	280,482.00	293,048.00
63610090	613000	McCarthy, Sal, Bil, Aide	0.00	-	-	-
63610090	613010	McCarthy, Sal, Bil, Asst Teach	0.00	-	-	33,988.00
63610095	613000	McCarthy, Sal, RegEd, Aide	151,122.70	147,152.88	130,713.00	140,301.92
63610095	613010	McCarthy, Sal, Asst Teacher	0.00	-	-	-
63610095	613035	MCC Sal, Office Aide	49,596.52	9,626.60	11,936.00	12,172.00
63610095	613085	MCC, Interventionist Aide	0.00	26,246.06	26,914.00	27,451.36
63610095	613140	McCarthy, Sal, Tech Aide	0.00	-	-	-
63610100	613000	McCarthy, Sal, Sped, Aide	103,377.90	91,547.67	89,431.00	60,277.57
63610100	613010	McCarthy, Sal, Sped, Asst Teach	362,298.74	371,461.70	364,981.00	376,598.54
63610100	613015	MCC Sal Sped ABA Specialists	55,651.96	58,404.06	61,292.00	60,763.54
63610105	611200	McCarthy, Prof Sal, Library	0.00	-	70,723.00	55,616.00
63610110	611200	McCarthy, Prof Sal, Guidance	177,993.35	183,790.14	188,670.00	196,232.00
63610115	611200	McCarthy, Prof Sal, Psych Svcs	89,360.72	91,145.08	94,335.00	95,892.00
63610120	611150	McCarthy, Prof Sal, Nurse	49,727.49	46,661.96	81,037.00	89,770.00
63610125	613070	McCarthy, Sal, Custodian	191,971.63	-	-	-
63610127	611250	MCC Gifted & Talented Teacher	73,686.38	28,751.29	32,020.00	45,690.00
63612220	611080	MCC Sal, Sped TEC Coordinator	105,273.74	104,104.26	105,665.00	109,806.83
63612305	611250	MCC, Drama Teacher	0.00	-	-	-
63612310	611205	MCC, Literacy Specialist	92,107.92	61,950.33	97,236.00	100,340.00
63612500	611250	MCC Sal Sped Teacher Classroom	0.00	-	-	-
63613100	611250	MCC Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		5,736,990.31	5,663,144.69	5,964,536.00	6,111,473.87
S2	Additional Salaries					
63620000	622010	Mcc, Addt'l Sal, Secr Vacation	0.00	-	-	-
63620000	622011	Mcc, AddtSal, Secretary OT	0.00	-	-	-
63620000	622012	Mcc, AddtSal, Secr PT/AddHrs	0.00	-	-	-
63620005	621040	McCarthy, AddtSal, Prep Time	0.00	-	-	-
63620010	621080	Mcc, AddtSal, Subs Personal	0.00	-	-	-
63620010	621082	Mcc, AddtSal, Subs Sick	0.00	-	-	-
63620010	621083	Mcc, AddtSal, Subs System	0.00	-	-	-
63620015	621081	McCarthy, AddtSal, Subs Prof Dev	0.00	-	-	-
63620025	623024	Mcc, AddtSal, Field Trip Driver	0.00	-	-	-
63620030	623070	Mcc, AddtSal, Student Act	0.00	-	-	-
63620030	623075	Mcc, A/S Webmaster Stipend	0.00	-	-	-
63620040	623031	Mcc, Addt'l Sal, Custodian OT	0.00	-	-	-
63620040	623032	Mcc, AddtSal, CustOT Sch Event	2,835.08	-	-	-
63620040	623034	Mcc, AddtSal, Custodian Summer	0.00	-	-	-
63620040	623110	Mcc, AddtSal, Cust W/E Watch	0.00	-	-	-
63620050	623027	MCC, A/S Sped Bus Monitors	0.00	-	-	-
63620100	623060	MCC, A/S In-House Prof Dev	0.00	-	-	-
63622315	621025	MCC, A/S Prof Development	2,350.00	-	-	-
TOTAL	Additional Salaries		5,185.08	-	-	-
S3	Operating Expenses					
63630000	634250	McCarthy, Contr Svcs	0	-	-	300
63630000	634330	MCC, Printing Expenses	0	-	-	-

63630000	635010	Mcc, Exp, Supplies, Office	7,661	3,521.86	3,000.00	3,000.00
63630000	636030	McCarthy, Exp, Dues	0	-	-	-
63630000	636120	McCarthy, Exp, Miscellaneous	0	-	-	-
63630000	636150	McCarthy, Exp, Postage	245	220.00	300.00	-
63630005	635020	Mcc, Princ Tech Supplies	0	-	-	-
63630005	636190	McCarthy, Princ Tech Hardware	0	-	-	-
63630005	636192	McCarthy, Princ Tech Software	0	-	-	-
63630010	634090	McCarthy, Princ PP\$, ContrSvcs	0	-	-	-
63630010	634110	MCC Translations/Interpreters	0	-	-	-
63630015	634100	McCarthy, ContrPers, Prof Dev	0	-	-	-
63630015	634250	McCarthy, ContrSvcs, Prof Dev	0	-	-	-
63630015	636201	McCarthy, Travel, Prof Dev	0	-	1,500.00	1,500.00
63630020	635100	McCarthy, Art, Textbooks	0	-	-	-
63630025	635100	McCarthy, Music, Textbooks	0	-	-	-
63630030	635100	McCarthy, Undist, Textbooks	0	-	-	-
63630035	635060	McCarthy, Library, Supplies	1,948	-	-	-
63630040	634170	McCarthy, ContrSvcs Equipment	0	-	-	-
63630040	634281	Mcc, Lease/Purch, Copier	0	-	-	-
63630040	636060	Mcc, ContrSv Equip Repairs	0	-	-	-
63630045	635050	McCarthy, Art, Supplies	1,697	-	-	-
63630050	635050	McCarthy, BusEd, Supplies	0	-	-	-
63630055	635050	McCarthy, Drama, Supplies	0	-	-	-
63630060	635050	McCarthy, Literacy Supplies	4,353	-	-	-
63630065	635050	McCarthy, Fam&CSci, Supplies	0	-	-	-
63630070	635030	McCarthy, Supplies, Copier	0	5,812.70	6,500.00	6,500.00
63630070	635050	McCarthy, Instr, Supplies	39,013	15,347.22	28,450.00	19,400.00
63630075	635050	McCarthy, Math, Supplies	1,004	-	-	-
63630080	635050	McCarthy, Music, Supplies	2,055	-	-	-
63630085	635050	McCarthy, Sci, Supplies	670	-	-	-
63630090	635050	McCarthy, TechEd, Supplies	0	-	-	-
63630095	635050	McCarthy, SocSt, Supplies	0	-	-	-
63630105	635050	McCarthy, W.Lang, Supplies	0	-	-	-
63630110	634180	McCarthy, Field Trips	1,008	-	-	-
63630110	636200	McCarthy, Exp, Travel	0	-	-	-
63630115	636190	McCarthy, Tech Hardware	7,001	-	-	-
63630120	636191	MCC, Tech Hardware Library	0	-	-	-
63630125	636192	McCarthy, Tech Software	134	-	-	-
63630130	635080	McCarthy, StudentAct, Supplies	0	-	-	-
63630135	635000	McCarthy, Building Security	0	-	-	-
63632710	634170	MCC, Guidance Contr Svcs	0	-	-	-
63632710	635050	MCC, Guidance Supplies	0	104.80	1,000.00	1,000.00
63632720	635090	MCC, Guidance Test&Assessment	0	-	-	-
63632800	635090	MCC, Psychology Expenses	0	-	-	-
63633510	634060	MCC, Phys Ed Referees	0	-	-	-
63633510	634340	MCC, Phys Ed Recondition	0	-	-	-
63633510	634401	MCC, Phys Ed Transportation	0	-	-	-
63633510	635050	MCC, Phys Ed Supplies	1,760	-	-	-
63634040	636040	MCC, Music Instr Equipment	0	-	-	-
63634050	635100	MCC, PhysEd/Health Textbooks	0	-	-	-
63634060	636040	MCC, PhysEd/Health Instr Equip	0	-	-	-
63634070	635100	MCC, World Lang Textbooks	0	-	-	-
63634080	635100	MCC, Math Textbooks	0	-	-	-
63634090	635100	MCC, English Textbooks	0	-	-	-
63634100	635100	MCC, Science Textbooks	0	-	-	-
63634110	636040	MCC, Science Instr Equipment	0	-	-	-
63634120	635100	MCC, Social Studies Textbooks	0	-	-	-

63634130	636040	MCC, Music Instr Equipment	0	-	-	-
63634420	634420	MCC Contr Svcs Bus Monitors	0	-	-	-
63636000	634120	MCC, Billing Tutors	0	-	-	-
63638000	634425	MCC,Transportation AfterSchool	0	-	-	-
63638005	634430	MCC,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		68,549.00	25,006.58	40,750.00	31,700.00
TOTAL	McCarthy Elementary School		5,810,724.39	5,688,151.27	6,005,286.00	6,143,173.87
S1	Salaries					
63710000	611180	Potter, Sal, Principal	118,615.06	144,707.34	119,693.00	122,435.86
63710000	611290	Potter,Sal, Vice Principal	124,321.85	109,972.46	113,721.00	115,996.22
63710000	612020	Potter, Sal, Clerical	0.00	-	-	-
63710000	612030	Potter, Sal, Secretary	91,335.64	72,947.55	79,552.00	83,081.04
63710005	611130	Potter, Sal, Head Teacher	0.00	-	-	-
63710010	611250	Potter, Sal, Billing, Teacher	434,701.89	613,660.26	656,104.00	735,960.00
63710015	611250	Potter, Sal, Art, Teacher	114,556.53	87,629.88	59,263.00	72,956.00
63710020	611250	Potter, Sal, BusEd, Teacher	0.00	-	-	-
63710025	611250	Potter, Sal, Engl, Teacher	0.00	-	-	-
63710030	611250	Potter, Sal, F&ConSci, Teacher	0.00	-	-	-
63710035	611250	Potter, Sal, Math, Teacher	46,804.06	95,447.04	98,736.00	70,762.00
63710040	611250	Potter, Sal, Music, Teacher	104,579.37	112,584.42	146,570.00	148,664.00
63710045	611250	Potter, Sal, PhysEd, Teacher	89,933.39	95,410.21	67,807.00	74,329.20
63710050	611250	Potter, Sal, RegEd, Teacher	1,663,691.22	1,579,372.15	1,666,819.00	1,634,059.00
63710055	611250	Potter, Sal, Sci, Teacher	0.00	-	-	-
63710060	611250	Potter, Sal, SocSt, Teacher	0.00	-	-	-
63710062	611250	POTT, STEM Teacher	0.00	-	-	-
63710065	611250	Potter, Sal, TechEd, Teacher	0.00	-	-	-
63710070	611250	Potter, Sal, W.Lang, Teacher	0.00	-	-	-
63710075	611200	Potter, Prof Sal, RegEd	0.00	-	-	-
63710080	611200	Potter,Prof Sal,SPED	0.00	41,889.77	54,713.00	-
63710080	611250	Potter, Sal, Sped, Teacher	265,300.67	283,599.87	302,412.00	379,060.00
63710081	611200	Potter, Prof Sal, Sped	0.00	-	-	-
63710085	613000	Potter, Sal, Billing, Aide	29,565.90	30,917.04	34,381.00	27,938.05
63710085	613010	Potter, Sal, Billing, AsstTeach	0.00	10,932.48	-	-
63710085	613025	POT Sal Billing Interventionist	25,210.90	26,018.22	27,720.00	28,273.44
63710090	613000	Potter, Sal, RegEd, Aide	82,881.10	87,428.61	91,643.00	96,119.66
63710090	613010	Potter, Sal, RegEd, Asst Teach	0.00	-	-	-
63710090	613035	POTT Sal, Office Aide	14,844.10	16,640.03	17,904.00	18,258.00
63710090	613085	POT, Interventionist Aide	0.00	-	-	-
63710090	613140	Potter, Sal, RegEd, Tech Aide	0.00	-	-	-
63710095	613000	Potter, Sal, Sped, Aide	47,457.06	54,029.54	62,348.00	66,886.42
63710095	613010	Potter, Sal, Sped, AsstTeacher	59,869.38	65,416.56	74,474.00	42,950.93
63710095	613015	POT Sal Sped ABA Specialists	0.00	-	-	-
63710100	611200	Potter, Prof Sal, Library	0.00	-	-	-
63710105	611200	Potter, Prof Sal, Guidance	170,745.29	175,685.90	181,835.00	184,835.00
63710110	611200	Potter, Prof Sal, PsychSvcs	92,016.42	95,132.96	98,463.00	101,805.00
63710115	611150	Potter, Prof Sal, Nurse	92,107.92	94,189.33	97,236.00	100,340.00
63710120	613070	Potter, Sal, Custodian	116,677.60	-	-	-
63710127	611250	POT Gifted & Talented Teacher	29,400.15	31,503.94	34,188.00	36,478.00
63712220	611080	POT Sal, Sped TEC Coordinator	0.00	48,982.96	49,718.00	50,712.18
63712305	611250	POT, Drama Teacher	0.00	-	-	-
63712310	611205	POT, Literacy Specialist	87,089.53	88,829.00	91,938.00	98,840.00
63712500	611250	POT Sal Sped Teacher Classroom	0.00	-	-	-
63713100	611250	POT Sal Supervised Instr Time	0.00	-	-	-

TOTAL	Salaries		3,901,705.03	4,062,927.52	4,227,238.00	4,290,740.00
S2	Additional Salaries					
63720000	622010	Pot, Addt'l Sal, Secr Vacation	0.00	-	-	-
63720000	622011	Potter, AddtSal, Secretary OT	0.00	-	-	-
63720000	622012	Pot, AddtSal, Secr PT/AddHrs	0.00	-	-	-
63720005	621040	Potter, AddtSal, Prep Time	0.00	-	-	-
63720010	621080	Pot, AddtSal, Subs Personal	0.00	-	-	-
63720010	621082	Potter, AddtSal, Subs Sick	0.00	-	-	-
63720010	621083	Potter, AddtSal, Subs System	0.00	-	-	-
63720015	621081	Potter, AddtSal, Subs Prof Dev	0.00	-	-	-
63720025	623024	Pot, AddtSal, FieldTrip Driver	0.00	-	-	-
63720030	623070	Pot, AddtSal, Student Act	0.00	-	-	-
63720030	623075	Pot, A/S Webmaster Stipend	0.00	-	-	-
63720035	623031	Pot, Addt'l Sal, Custodian OT	0.00	-	-	-
63720035	623032	Pot, AddtSal, CustOT Sch Event	2,257.63	-	-	-
63720035	623034	Pot, AddtSal, Custodian Summer	0.00	-	-	-
63720035	623110	Pot, AddtSal, Cust W/E Watch	0.00	-	-	-
63720040	623027	POTRD,A/S Sped Bus Monitors	0.00	-	-	-
63720100	623060	POTT, A/S In-House Prof Dev	0.00	-	-	-
63722315	621025	POT, A/S Prof Development	2,350.00	-	-	-
TOTAL	Additional Salaries		4,607.63	-	-	-
S3	Operating Expenses					
63730040	634250	Potter,Contr Svcs	0	-	-	-
63730040	634330	POT, Printing Expenses	0	-	-	-
63730040	635010	Pot, Exp, Supplies, Office	4,637	2,488.84	4,800.00	4,800.00
63730040	636030	Potter, Exp, Dues	1,302	-	-	-
63730040	636120	Potter, Exp, Miscellaneous	0	-	-	-
63730040	636150	Potter, Exp, Postage	519	500.00	550.00	-
63730045	635020	Potter, Princ Tech Supplies	0	-	-	-
63730045	636190	Potter, Princ Tech Hardware	0	-	-	-
63730045	636192	Potter, Princ Tech Software	0	-	-	-
63730050	634090	Potter, Princ PP\$, ContrSvcs	0	-	-	-
63730050	634110	POT Translations/Interpreters	0	-	-	-
63730055	634100	Potter, ContrPers, Prof Dev	0	-	-	-
63730055	634250	Potter, ContrSvcs, Prof Dev	0	-	-	-
63730055	636201	Potter, Travel, Prof Dev	339	205.00	1,500.00	1,500.00
63730060	635100	Potter, Art, Textbooks	0	-	-	-
63730065	635100	Potter, Music, Textbooks	0	-	-	-
63730070	635100	Potter, Undist, Textbooks	0	-	-	-
63730075	635060	Potter, Libary, Supplies	594	-	-	-
63730080	634170	Potter, ContrSvcs Equipment	327	-	-	-
63730080	634281	pot, Lease/Purch, Copier	0	-	-	-
63730080	636060	Pot, ContrSv Equip Repairs	0	-	-	-
63730085	635050	Potter, Art, Supplies	917	-	-	-
63730090	635050	Potter, BusEd, Supplies	0	-	-	-
63730095	635050	Potter, Drama, Supplies	0	-	-	-
63730100	635050	Potter, Engl, Supplies	8,942	-	-	-
63730105	635050	Potter, Fam&Con Sci, Supplies	0	-	-	-
63730110	635030	Potter, Supplies, Copier	4,379	4,153.20	7,000.00	7,000.00
63730110	635050	Potter, Instr, Supplies	23,390	13,848.49	19,400.00	15,650.00
63730115	635050	Potter, Math, Supplies	0	-	-	-
63730120	635050	Potter, Music, Supplies	0	-	-	-
63730125	635050	Potter, Sci, Supplies	77	-	-	-
63730130	635050	Potter, TechEd, Supplies	0	-	-	-
63730135	635050	Potter, SocSt, Supplies	0	-	-	-

63730145	635050	Potter, W.Lang, Supplies	0	-	-	-
63730150	634180	Potter, Field Trips	528	-	-	-
63730150	636200	Potter, Exp, Travel	0	-	-	-
63730155	636190	Potter, Tech Hardware	6,280	-	-	-
63730160	636191	Potter, Tech Hardware Library	0	-	-	-
63730165	636192	Potter, Tech Software	17,999	-	-	-
63730170	635080	Potter, Student Act, Supplies	0	-	-	-
63730180	634220	Pot, ContrSvcs, Police Detail	0	-	-	-
63730185	635000	Potter, Building Security	0	-	-	-
63732710	634170	POT, Guidance Contr Svcs	0	-	-	-
63732710	635050	POT, Guidance Supplies	0	964.93	1,000.00	1,000.00
63732720	635090	POT, Guidance Test&Assessment	0	-	-	-
63732800	635090	POT, Psychology Expenses	0	-	-	-
63733510	634060	POT, Phys Ed Referees	0	-	-	-
63733510	634340	POT, Phys Ed Recondition	0	-	-	-
63733510	634401	POT, Phys Ed Transportation	0	-	-	-
63733510	635050	POT, Phys Ed Supplies	0	-	-	-
63734040	636040	POT, Music Instr Equipment	0	-	-	-
63734050	635100	POT, PhysEd/Health Textbooks	0	-	-	-
63734060	636040	POT, PhysEd/Health Instr Equip	0	-	-	-
63734070	635100	POT, World Lang Textbooks	0	-	-	-
63734080	635100	POT, Math Textbooks	0	-	-	-
63734090	635100	POT, English Textbooks	0	-	-	-
63734100	635100	POT, Science Textbooks	0	-	-	-
63734110	636040	POT, Science Instr Equipment	0	-	-	-
63734120	635100	POT, Social Studies Textbooks	0	-	-	-
63734130	636040	POT, Music Instr Equipment	857	-	-	-
63734420	634420	POTRD, Contr Svcs Bus Monitors	0	-	-	-
63736000	634120	POT, Billing Tutors	0	-	-	-
63738000	634425	POT,Transportation AfterSchool	0	-	-	-
63738005	634430	POT,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		71,087.00	22,160.46	34,250.00	29,950.00
TOTAL	Potter Road Elementary		3,977,399.66	4,085,087.98	4,261,488.00	4,320,690.00
S1	Salaries					
63810000	611180	Stapleton, Sal, Principal	29,711.93	142,559.14	123,436.00	129,310.00
63810000	611290	Stapleton,Sal, Vice Principal	185,476.23	105,550.38	109,151.00	102,921.59
63810000	612020	Stapleton, Sal, Clerical	0.00	-	-	-
63810000	612030	Stapleton, Sal, Secretary	84,901.96	76,470.74	79,946.00	74,827.20
63810005	611130	Stapleton, Sal, Head Teacher	0.00	-	-	-
63810010	611250	Stapleton, Sal, Art, Teacher	66,392.21	59,973.94	65,213.00	63,098.00
63810015	611250	Stapleton, Sal, Bil, Teacher	53,382.80	98,803.04	106,059.00	188,996.00
63810020	611250	Stapleton, Sal, BusEd, Teacher	0.00	-	-	-
63810025	611250	Stapleton, Sal, Engl, Teacher	0.00	-	-	-
63810030	611250	Stapleton, Sal, F&CSci Teacher	0.00	-	-	-
63810035	611250	Stapleton, Sal, Math, Teacher	38,735.44	79,017.96	86,281.00	91,380.00
63810040	611250	Stapleton, Sal, Music, Teacher	76,901.16	82,319.38	103,630.00	96,550.80
63810045	611250	Stapleton, Sal, PhysEd Teacher	83,663.95	75,110.10	81,206.00	82,545.20
63810050	611250	Stapleton, Sal, RegEd, Teacher	1,437,088.00	1,385,453.44	1,436,610.00	1,322,546.00
63810055	611250	Stapleton, Sal, Sci, Teacher	0.00	-	-	-
63810060	611250	Stapleton, Sal, SocSt, Teacher	0.00	-	-	-
63810062	611250	STA, STEM Teacher	0.00	-	-	-
63810065	611250	Stapleton, Sal, TechEd Teacher	0.00	-	-	-
63810070	611250	Stapleton, Sal, WLang, Teacher	0.00	-	-	-
63810075	611200	Stapleton, Prof Sal, RegEd	0.00	-	-	93,455.00

63810080	611250	Stapleton, Sal, Sped, Teacher	752,478.10	859,473.35	746,366.00	836,679.00
63810085	611200	Stapleton, Prof Sal, Sped	218,246.38	214,139.29	231,920.00	245,718.50
63810090	613000	Stapleton, Sal, Bil, Aide	0.00	-	-	-
63810090	613010	Stapleton, Sal, Bil, AsstTeach	0.00	-	-	-
63810095	613000	Stapleton,Sal,RegEd,Aide	82,312.04	118,139.42	89,558.00	139,875.82
63810095	613010	Stapleton, Sal, Asst Teacher	0.00	-	-	-
63810095	613035	STA Sal, Office Aide	12,011.49	5,661.23	13,130.00	-
63810095	613085	STAI, Interventionist Aide	15,660.91	17,485.69	20,352.00	21,612.28
63810095	613140	Stapleton, Sal, Tech Aide	0.00	-	-	-
63810100	613000	Stapleton, Sal, Sped Aide	92,097.78	73,343.34	87,304.00	89,159.74
63810100	613010	Stapleton, Sal, Sped AsstTeach	375,486.15	354,282.59	393,604.00	472,539.59
63810100	613015	STA Sal Sped ABA Specialists	0.00	-	-	-
63810105	611200	Stapleton, Prof Sal, Library	0.00	-	101,934.00	-
63810110	611200	Stapleton, Prof Sal, Guidance	177,264.30	180,804.00	187,133.00	275,885.00
63810115	611200	Stapleton, Prof Sal, Psych Svcs	92,107.92	95,447.04	98,736.00	100,340.00
63810120	611150	Stapleton, Prof Sal, Nurse	61,740.46	45,569.20	66,846.00	67,949.00
63810125	613070	Stapleton, Sal, Custodian	94,870.00	-	-	-
63810127	611250	STA Gifted & Talented Teacher	39,915.20	42,662.88	44,156.00	45,690.00
63812220	611080	STA Sal, Sped TEC Coordinator	43,064.06	54,371.09	56,082.00	54,099.68
63812305	611250	STA, Drama Teacher	0.00	-	-	-
63812310	611205	STA, Literacy Specialist	53,448.52	59,973.94	65,213.00	69,504.00
63812500	611250	STA Sal Sped Teacher Classroom	0.00	-	-	-
63813100	611250	STA Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		4,166,956.99	4,226,611.18	4,393,866.00	4,664,682.40
S2	Additional Salaries					
63820000	622010	Sta, Addt'l Sal, Secr Vacation	0.00	-	-	-
63820000	622011	Sta, AddtSal, Secretary OT	0.00	-	-	-
63820000	622012	Sta, AddtSal, Secr PT/AddHrs	0.00	-	-	-
63820005	621040	Stapleton, AddtSal, Prep Time	0.00	-	-	-
63820010	621080	Sta, AddtSal, Subs Personal	0.00	-	-	-
63820010	621082	Sta, AddtSal, Subs Sick	0.00	-	-	-
63820010	621083	Sta, AddtSal, Subs System	0.00	-	-	-
63820015	621081	Stapleton, AddtSal SubsProfDev	0.00	-	-	-
63820025	623024	Sta, AddtSal, FieldTrip Driver	0.00	-	-	-
63820030	623070	Sta, AddtSal, Student Act	0.00	-	-	-
63820030	623075	Sta, A/S Webmaster Stipend	0.00	-	-	-
63820035	623031	Sta, Addt'l Sal, Custodian OT	0.00	-	-	-
63820035	623032	Sta, AddtSal, CustOT Sch Event	1,884.68	-	-	-
63820035	623034	Sta, AddtSal, Custodian Summer	0.00	-	-	-
63820035	623110	Sta, AddtSal, Cust W/E Watch	0.00	-	-	-
63820040	623027	STA,A/S Sped Bus Monitors	0.00	-	-	-
63820100	623060	STA, A/S In-House Prof Dev	0.00	-	-	-
63822315	621025	STA, A/S Prof Development	1,762.50	-	-	-
TOTAL	Additional Salaries		3,647.18	-	-	-
S3	Operating Expenses					
63830000	634250	Stapleton,Contr Svcs	927	-	-	-
63830000	634330	STA, Printing Expenses	0	-	-	-
63830000	635010	Sta, Exp, Supplies, Office	4,497	2,790.58	2,900.00	2,900.00
63830000	636030	Stapleton, Exp, Dues	0	-	-	-
63830000	636120	Stapleton, Exp, Miscellaneous	0	-	-	-
63830000	636150	Stapleton, Exp, Postage	343	300.00	300.00	-
63830005	635020	Sta, Princ Tech Supplies	0	-	-	-
63830005	636190	Stapleton, Princ Tech Hardware	0	-	-	-
63830005	636192	Stapleton, Princ Tech Software	0	-	-	-

63830010	634090	Stapleton, PrincPP\$, ContrSvcs	0	-	-	-
63830010	634110	STA, translations/Interpreters	0	-	-	-
63830015	634100	Stapleton, ContrPers, Prof Dev	0	-	-	-
63830015	634250	Stapleton, ContrSvcs, Prof Dev	0	735.00	2,500.00	-
63830015	636201	Stapleton, Travel, Prof Dev	0	-	1,500.00	1,500.00
63830020	635100	Stapleton, Art, Textbooks	0	-	-	-
63830025	635100	Stapleton, Music, Textbooks	0	-	-	-
63830030	635100	Stapleton, Undist, Textbooks	0	-	-	-
63830035	635060	Stapleton, Library, Supplies	1,928	-	-	-
63830040	634170	Stapleton, ContrSvcs Equipment	0	-	-	-
63830040	634281	Sta, Lease/Purch, Copier	0	-	-	-
63830040	636060	Sta, ContrSv Equip Repairs	0	-	-	-
63830045	635030	Stapleton, Supplies, Copier	1,763	3,975.20	6,000.00	4,000.00
63830045	635050	Sta,General Supplies Instr	20,711	11,351.06	14,650.00	14,700.00
63830046	635050	Sta, Art Supplies Instr	467	-	-	-
63830047	635050	Sta, Music Supplies Instr	0	-	-	-
63830050	634180	Stapleton, FieldTrips	383	-	-	-
63830050	636200	Stapleton, Exp, Travel	0	-	-	-
63830055	636190	Stapleton, Tech Hardware	6,388	1,779.48	-	-
63830060	636191	Sta, Tech Hardware Library	0	-	-	-
63830065	636192	Stapleton, Tech Software	7,264	-	-	-
63830070	635080	Stapleton, StudentAct Supplies	0	-	-	-
63830075	635000	Stapleton, Building Security	0	-	-	-
63832710	634170	STA, Guidance Contr Svcs	0	-	-	-
63832710	635050	STA, Guidance Supplies	3,821	75.15	1,000.00	1,000.00
63832720	635090	STA, Guidance Test&Assessment	0	-	-	-
63832800	635090	STA, Psychology Expenses	0	-	-	-
63833510	634060	STA, Phys Ed Referees	0	-	-	-
63833510	634340	STA, Phys Ed Recondition	0	-	-	-
63833510	634401	STA, Phys Ed Transportation	0	-	-	-
63833510	635050	STA, Phys Ed Supplies	1,526	-	-	-
63834040	636040	STA, Music Instr Equipment	1,294	-	-	-
63834050	635100	STA, PhysEd/Health Textbooks	0	-	-	-
63834060	636040	STA, PhysEd/Health Instr Equip	0	-	-	-
63834070	635100	STA, World Lang Textbooks	0	-	-	-
63834080	635100	STA, Math Textbooks	3,333	-	-	-
63834090	635100	STA, English Textbooks	7,109	-	-	-
63834100	635100	STA, Science Textbooks	0	-	-	-
63834110	636040	STA, Science Instr Equipment	0	-	-	-
63834120	635100	STA, Social Studies Textbooks	0	-	-	-
63834130	636040	STA, Music Instr Equipment	0	-	-	-
63834420	634420	STA Contr Svcs Bus Monitors	0	-	-	-
63836000	634120	STA, Biling Tutors	0	-	-	-
63838000	634425	STA,Transportation AfterSchool	0	-	-	-
63838005	634430	STA,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		61,754.00	21,006.47	28,850.00	24,100.00
TOTAL	Stapleton Elementary School		4,232,358.17	4,247,617.65	4,422,716.00	4,688,782.40
S1	Salaries					
63910000	611180	W.Wilson, Sal, Principal	106,514.68	120,858.92	123,693.00	125,435.86
63910000	611290	W.Wilson,Sal, Vice Principal	109,153.72	100,128.64	107,545.00	111,755.02
63910000	612020	W.Wilson, Sal, Clerical	0.00	-	-	-
63910000	612030	W.Wilson, Sal, Secretary	80,002.48	84,058.28	87,822.00	90,679.16
63910005	611080	W.Wilson, Sal, Coordinator	0.00	-	-	-
63910005	611130	W.Wilson, Sal, Head Teacher	0.00	-	-	-

63910010	611250	W.Wilson, Sal, Art, Teacher	87,360.54	89,732.94	125,715.00	153,614.00
63910015	611250	W.Wilson, Sal, Billing, Teacher	851,698.95	962,361.04	1,092,127.00	1,234,534.50
63910020	611250	W.Wilson, Sal, BusEd, Teacher	0.00	-	-	-
63910025	611250	W.Wilson, Sal, Engl, Teacher	0.00	-	-	-
63910030	611250	W.Wilson, Sal, F&CSci, Teacher	0.00	-	-	-
63910035	611250	W.Wilson, Sal, Math, Teacher	44,708.09	93,947.10	97,236.00	91,380.00
63910040	611250	W.Wilson, Sal, Music, Teacher	135,481.38	127,510.50	135,955.00	113,485.00
63910045	611250	W.Wilson, Sal, PhysEd, Teacher	189,381.69	201,166.73	128,082.00	145,739.40
63910050	611250	W.Wilson, Sal, RegEd, Teacher	1,498,035.82	1,277,262.95	1,412,271.00	1,252,436.00
63910055	611250	W.Wilson, Sal, Sci, Teacher	0.00	-	-	-
63910060	611250	W.Wilson, Sal, SocSt, Teacher	0.00	-	-	-
63910062	611250	WIL, STEM Teacher	0.00	-	-	-
63910065	611250	W.Wilson, Sal, TechEd, Teacher	0.00	-	-	-
63910070	611250	W.Wilson, Sal, W.Lang, Teacher	92,107.92	91,924.92	97,236.00	60,123.00
63910075	611200	W.Wilson, Prof Sal, RegEd	0.00	96,447.11	99,736.00	101,340.00
63910080	611250	W.Wilson, Sal, Sped, Teacher	560,154.09	500,864.10	456,704.00	334,698.00
63910085	611200	W.Wilson, Prof Sal, Sped	117,371.78	182,182.43	134,048.00	189,805.88
63910090	613000	W.Wilson, Sal, Bil, Aide	29,565.90	10,044.66	26,365.00	29,626.83
63910090	613010	W.Wilson, Sal, Bil, Asst Teach	28,694.40	10,932.48	-	-
63910095	613000	W.Wilson,Sal,RegEd,Aide	171,751.04	197,706.48	189,463.00	133,506.90
63910095	613010	W.Wilson, Sal, Asst Teacher	0.00	-	-	-
63910095	613035	WIL Sal, Office Aide	10,257.14	9,113.01	11,936.00	6,695.00
63910095	613085	WIL, Interventionist Aide	0.00	23,762.62	24,332.00	24,816.09
63910095	613140	W.Wilson, Sal, Tech Aide	0.00	-	-	-
63910100	613000	W.Wilson, Sal, Sped, Aide	0.00	1,764.12	-	-
63910100	613010	W.Wilson, Sal, Sped, AsstTeach	146,198.34	135,131.92	157,668.00	171,803.72
63910100	613015	WIL Sal Sped ABA Specialists	0.00	-	-	-
63910105	611197	W.Wilson,Sal,IB PYP Resource T	0.00	-	70,723.00	95,892.00
63910110	611200	W.Wilson, Prof Sal, Guidance	231,404.18	159,476.98	168,566.00	177,721.00
63910115	611200	W.Wilson, Prof Sal, Psych Svcs	76,255.66	59,531.62	74,083.00	79,041.00
63910120	611150	W.Wilson, Prof Sal, Nurse	83,205.85	85,326.02	88,312.00	60,122.00
63910125	613070	W.Wilson, Sal, Custodian	192,982.08	-	-	-
63910127	611250	WIL Gifted & Talented Teacher	20,874.68	23,989.56	26,085.00	42,832.50
63910130	611200	W.Wilson, Prof Sal, Library	0.00	-	70,723.00	70,762.00
63912220	611080	WIL Sal, Sped TEC Coordinator	64,595.96	-	53,834.00	-
63912305	611250	WIL, Drama Teacher	0.00	-	-	-
63912310	611205	WIL, Literacy Specialist	67,986.96	75,279.96	81,783.00	148,928.00
63912315	611100	W.Wilson PYP IB Res Dept. Head	0.00	-	-	-
63912500	611250	WIL Sal Sped Teacher Classroom	0.00	-	-	-
63913100	611250	WIL Sal Supervised Instr Time	0.00	-	-	-
TOTAL	Salaries		4,995,743.33	4,720,505.09	5,142,043.00	5,046,772.86
S2	Additional Salaries					
63920000	622010	Wil, Addtl Sal, Secr Vacation	0.00	-	-	-
63920000	622011	Wil, AddtSal, Secretary OT	0.00	-	-	-
63920000	622012	Wil, AddtSal, Secr PT/AddHrs	0.00	-	-	-
63920005	621040	W.Wilson, AddtSal, PrepTime	0.00	-	-	-
63920005	623060	Wil, AddSal, Stipend	0.00	11,231.81	-	-
63920010	621080	Wil, AddtSal, Subs Personal	0.00	-	-	-
63920010	621082	Wil, AddtSal, Subs Sick	0.00	-	-	-
63920010	621083	Wil, AddtSal, Subs System	0.00	-	-	-
63920015	621081	W.Wilson, AddtSal, SubsProfDev	0.00	-	-	-
63920025	623024	Wil, AddtSal, FieldTrip Driver	0.00	-	-	-
63920030	623070	Wil, AddtSal, Student Act	0.00	5,500.00	-	-
63920030	623075	Wil, A/S Webmaster Stipend	0.00	-	-	-
63920040	623031	Wil, Addtl Sal, Custodian OT	0.00	-	-	-

63920040	623032	Wil, AddtSal, CustOT Sch Event	2,228.20	-	-	-
63920040	623034	Wil, AddtSal, Custodian Summer	0.00	-	-	-
63920040	623110	Wil, AddtSal, Cust W/E Watch	0.00	-	-	-
63920045	623027	WIL,A/S Sped Bus Monitors	0.00	-	-	-
63922315	621025	WIL, A/S Prof Development	2,350.00	-	-	-
TOTAL	Additional Salaries		4,578.20	16,731.81	-	-
S3	Operating Expenses					
63930000	634100	W.Wilson,Contr Pers, Prof Dev	0	-	-	-
63930000	634250	W.Wilson,Contr Svcs	0	-	-	-
63930000	635010	Wil, Exp, Supplies, Office	19,414	5,767.12	3,500.00	3,500.00
63930000	636030	W.Wilson, Exp, Dues	9,590	8,870.00	8,750.00	9,100.00
63930000	636120	W.Wilson, Exp, Miscellaneous	0	-	-	-
63930000	636150	W.Wilson, Exp, Postage	0	300.00	200.00	-
63930005	635020	Wil, Princ Tech Supplies	0	-	-	-
63930005	636190	W.Wilson, Princ Tech Hardware	0	-	-	-
63930005	636192	W.Wilson, Princ Tech Software	0	-	-	-
63930015	634090	W.Wilson, Princ PP\$, ContrSvcs	0	-	-	-
63930015	634110	WIL Translations/Interpreters	0	-	-	-
63930020	634100	W.Wilson, ContrPers, Prof Dev	0	-	-	-
63930020	634250	W.Wilson, ContrSvcs, Prof Dev	1,650	15,150.00	39,771.00	42,400.00
63930020	636201	W.Wilson, Travel, Prof Dev	16,155	3,611.15	1,500.00	1,500.00
63930025	635100	W.Wilson, Art, Textbooks	0	-	-	-
63930030	635100	W.Wilson, Music, Textbooks	0	-	-	-
63930035	635100	W.Wilson, Undist, Textbooks	0	-	-	-
63930040	635060	W.Wilson, Library, Supplies	3,055	-	-	-
63930045	635050	W.Wilson, Art, Supplies	2,785	-	-	-
63930050	635050	W.Wilson, BusEd, Supplies	0	-	-	-
63930055	635050	W.Wilson, Drama, Supplies	0	-	-	-
63930060	635050	W.Wilson, Engl, Supplies	0	-	-	-
63930065	635050	W.Wilson, Fam&CSci, Supplies	0	-	-	-
63930070	635030	W.Wilson, Supplies, Copier	0	6,675.20	7,500.00	7,500.00
63930070	635050	W.Wilson, Instr, Supplies	12,822	20,018.51	19,250.00	18,800.00
63930075	635050	W.Wilson, Math, Supplies	0	-	-	-
63930080	635050	W.Wilson, Music, Supplies	1,453	-	-	-
63930085	635050	W.Wilson, Sci, Supplies	0	-	-	-
63930090	635050	W.Wilson, TechEd, Supplies	0	-	-	-
63930095	635050	W.Wilson, SocSt, Supplies	0	-	-	-
63930105	635050	W.Wilson, W.Lang, Supplies	0	-	-	-
63930110	634180	W.Wilson, Field Trips	977	-	-	-
63930110	636200	W.Wilson, Exp, Travel	0	-	-	-
63930115	636190	W.Wilson, Tech Hardware	2,207	-	-	-
63930120	636191	Wilson, Tech Hardware Library	0	-	-	-
63930125	636192	W.Wilson, Tech Software	72	-	-	-
63930130	635080	W.Wilson, StudentAct, Supplies	0	-	-	-
63930135	635000	W.Wilson, Building Security	0	-	-	-
63930140	634170	W.Wilson, ContrSvcs Equipment	0	-	-	-
63930140	634281	Wil, Lease/Purch, Copier	0	-	-	-
63930140	636060	Wil, ContrSv Equip Repairs	0	-	-	-
63932710	634170	WIL, Guidance Contr Svcs	0	-	-	-
63932710	635050	WIL, Guidance Supplies	294	508.47	1,860.00	1,000.00
63932720	635090	WIL, Guidance Test&Assessment	0	-	-	-
63932800	635090	WIL, Psychology Expenses	0	-	-	-
63933510	634060	WIL, Phys Ed Referees	0	-	-	-
63933510	634340	WIL, Phys Ed Recondition	0	-	-	-
63933510	634401	WIL, Phys Ed Transportation	0	-	-	-

63933510	635050	WIL, Phys Ed Supplies	2,365	-	-	-
63934040	636040	WIL, Music Instr Equipment	0	-	-	-
63934050	635100	WIL, PhysEd/Health Textbooks	0	-	-	-
63934060	636040	WIL, PhysEd/Health Instr Equip	0	-	-	-
63934070	635100	WIL, World Lang Textbooks	0	-	-	-
63934080	635100	WIL, Math Textbooks	0	-	-	-
63934090	635100	WIL, English Textbooks	0	-	-	-
63934100	635100	WIL, Science Textbooks	0	-	-	-
63934110	636040	WIL, Science Instr Equipment	0	-	-	-
63934120	635100	WIL, Social Studies Textbooks	0	-	-	-
63934130	636040	WIL, Music Instr Equipment	0	-	-	-
63934420	634420	WIL, Contr Svcs Bus Monitors	0	-	-	-
63936000	634120	WIL, Biling Tutors	0	-	-	-
63938000	634425	WIL,Transportation AfterSchool	0	-	-	-
63938005	634430	WIL,Sped Transp AfterSchool	0	-	-	-
TOTAL	Operating Expenses		72,839.00	60,900.45	82,331.00	83,800.00
TOTAL	W. Wilson Elementary School		5,073,160.53	4,798,137.35	5,224,374.00	5,130,572.86
S1	Salaries					
64410000	611080	EarlyEd, Sal, Coordinator		-	8,064.00	-
TOTAL	Salaries			-	8,064.00	-
S3	Operating Expenses					
64430000	634250	EarlyEd, Exp, Contr Svcs, Gen	0	-	-	-
64430000	634330	EarlyEd, Exp, Printing	0	-	-	3,205.00
64430000	635010	EarlyEd, Exp, Supplies, Office	0	-	-	500
64430000	636030	EarlyEd, Exp, Dues	0	-	-	260
64430000	636120	EarlyEd, Exp, Miscellaneous	0	-	-	-
64430010	635050	EarlyEd, Exp, Inst Supplies	0	-	-	7,500.00
64430015	636200	EarlyEd, Exp, Travel, General	0	-	-	-
64430015	636201	EarlyEd, Exp, Travel, Prof Dev	0	-	-	4,250.00
64430030	634404	EarlyEd, Exp, Transportation	0	-	-	300
TOTAL	Operating Expenses		0	-	-	16,015.00
TOTAL	Early Education				8,064.00	16,015.00
S1	Salaries					
64510000	611100	Blocks, Dept Head	7,133.10	-	-	-
64510000	611200	PreSch, Sal, Professional	493,267.66	766,057.09	829,569.00	857,645.46
64510000	611250	PreSch, Sal, Teacher	859,212.73	953,443.97	609,296.00	1,233,247.70
64510010	613000	PreSch, Sal, Sped, Aide	139,595.08	199,663.10	208,363.00	259,082.58
64510010	613010	PreSch, Sal, Asst Teacher	470,831.54	447,066.67	520,906.00	516,983.16
64510010	613015	BLK Sal Sped ABA Specialists	113,510.02	119,130.44	125,019.00	123,943.39
64510010	613035	PreSch, Sal, Office Aide	3,234.43	4,919.00	4,774.00	7,866.89
64510010	613140	PreSch, Sal, Tech Aide	0.00	-	-	-
64510020	611150	PreSchl, Prof Sal, Nurse	64,416.95	71,147.96	148,016.00	168,339.00
64510030	611100	BLOCKS, Dept Head, Supervisory	0.00	-	-	-
64510035	611100	BLOCKS, Dept Head, Non-Supervi	0.00	3,866.75	5,500.00	5,500.00
64512220	611080	BLK Sal, Sped TEC Coordinator	0.00	-	-	-
64512500	611250	BLK Sal Sped Teacher Classroom	0.00	-	-	-
TOTAL	Salaries		2,151,201.51	2,565,294.98	2,451,443.00	3,172,608.18
S2	Additional Salaries					
64520005	621025	,PreSch, Addt Sal, Prof Dev		-	-	-
64520010	621080	PrSch, AddtSal, Subs Personal		-	-	-

64520010	621082	PreSch, AddtSal, Subs Sick		-	-	-
64520010	621083	PreSch, AddtSal, Subs System		-	-	-
64520015	621081	Presch, AddtSal, Subs Prof Dev		-	-	-
64520310	623031	BLOCKS, A/S, Custodian OT		-	-	-
64520310	623032	Blocks,AS,CustOT Sch Events		-	-	-
64520320	623027	BLO,A/S Sped Bus Monitors		-	-	-
64520330	623075	BLOCKS, A/S Webmaster		-	-	-
TOTAL	Additional Salaries			-	-	-
S3	Operating Expenses					
64534420	634420	BLO, Contr Svcs Bus Monitors		-	-	-
TOTAL	Operating Expenses			-	-	-
TOTAL	Preschool/BLOCKS		2,151,201.51	2,565,294.98	2,451,443.00	3,172,608.18
S1	Salaries					
66010000	611005	Supt, Sal, Admin Assistant	0.00	-	-	-
66010000	611075	Supt, Sal, School Resource Off	0.00	-	-	-
66010000	611110	Supt, Sal, Director	115,000.08	115,000.08	37,596.00	-
66010000	611205	Supt, Data research Specialist	0.00	-	-	-
66010000	611230	Supt, Sal, Superintendent	220,999.99	220,999.99	229,950.00	231,000.00
66010000	612020	Supt, Sal, Clerical	73,587.48	84,176.84	93,534.00	93,534.00
66010000	612030	Supt, Secretary	0.00	-	-	-
66010000	613110	Supt, Sal, Other	40,480.30	90,000.04	-	-
66011000	611080	Super, Translation Coordinator	0.00	-	-	-
TOTAL	Salaries		450,067.85	510,176.95	361,080.00	324,534.00
S2	Additional Salaries			-	-	-
66020005	621065	Supt, A/S Contingency Funds	0.00	-	-	-
66020005	622010	Supt, Addtl Sal, Secr Vacation	0.00	-	-	-
66020005	622011	Supt, AddtSal, Secretary OT	0.00	-	-	-
66020005	622012	Supt, AddtSal, Secr PT/AddHrs	0.00	-	-	-
66020005	623060	Supt, A/S Stipends	0.00	-	-	-
66020005	623095	Supt, A/S Travel Allowance	0.00	-	-	-
66020005	624070	Supt, A/S Contr Personnel	0.00	-	-	-
66020310	623031	Supt, A/S, Custodian OT	0.00	-	-	-
66020310	623032	Supt, AS, CustOT Sch Events	3,947.68	-	-	-
66020320	623021	Supt,A/S Driver O/T	132.20	-	-	-
TOTAL	Additional Salaries		4,079.88	-	-	-
S3	Operating Expenses					
66030000	634160	Superintendent, Exp, Contracts	28,403	1,266.36	5,000.00	5,000.00
66030000	634170	Supt, ContrSvcs, Equipment	765	-	-	-
66030000	634281	Supt, Lease/Purch, Copier	0	-	-	-
66030000	634330	Supt, Printing Expenses	1,825	2,303.00	1,000.00	500
66030000	635010	Supt, Exp, Supplies, Office	2,346	1,184.14	2,000.00	1,500.00
66030000	635030	Supt, Supplies, Copier	682	-	-	-
66030000	636030	Supt, Exp, Dues	17,945	23,680.00	38,748.00	26,000.00
66030000	636050	Supt, Non-Instr Equip	1,080	-	-	-
66030000	636060	Supt, ContrSv Equip Repairs	0	-	-	-
66030000	636120	Supt, Exp, Miscellaneous	5,888	3,412.36	6,000.00	5,000.00
66030000	636150	Superintendent, Exp, Postage	1,000	-	-	-
66030000	636190	Superintendent, Tech Hardware	2,264	-	-	-
66030000	636192	Superintendent, Tech Software	197	-	-	-
66030000	636200	Superintendent, Exp, Travel	0	-	-	-
66030000	636201	Supt, Travel, Prof Dev	16,048	10,746.29	10,000.00	15,000.00

66030000	636210	Supt,Vehicle Gas	0	-	-	-
66030010	634190	Supt, ContrSvcs, Insurance	0	-	-	-
66030100	635050	Supt,Instr Supplies,System	47	175.45	-	100
66030100	635100	Supt, Instr Textbooks	0	-	-	-
66030110	636050	Supt,Instr Equipment,System	0	-	-	-
66030120	634414	Supt,Sped Tuition/Occ Ed/Voc	0	-	-	-
66030200	634260	Superint,ContrSvcs, Workshop	2,000	1,800.00	-	-
66030300	634180	Supt, Transportation Field Tri	0	-	-	-
66030300	634404	Supt, Transporation Agendas	0	-	-	-
66031000	634395	Supt, Transportation OCC Ed	0	-	-	-
66031000	634411	Supt, Occ Ed/Vocational	0	-	-	-
TOTAL	Operating Expenses		80,490.00	44,567.60	62,748.00	53,100.00
TOTAL	Superintendent		534,637.73	554,744.55	423,828.00	377,634.00
S1	Salaries					
66110000	611015	Asst Supt, Sal, Asst Supt	181,201.91	166,961.60	177,931.00	176,579.54
66110000	611060	Asst Supt, Sal, Resource Coord	0.00	-	-	-
66110000	611080	Asst Supt, Sal, Coordinator	0.00	-	-	-
66110000	611110	Asst Supt, Sal, Director	135,000.07	56,757.71	-	-
66110000	611201	Asst Supt, Sal, Public Info Of	0.00	-	-	-
66110000	612020	Asst Supt, Clerical	0.00	-	-	30,909.06
66110000	612030	Asst Supt, Sal, Secretary	33,620.13	35,887.88	51,407.00	53,914.77
66110000	613060	Asst Supt, Sal, Copy Center	0.00	-	-	-
66110100	611280	Asst Super,Sal Tutors	0.00	2,596.67	-	-
TOTAL	Salaries		349,822.11	262,203.86	229,338.00	261,403.37
S2	Additional Salaries				-	-
66120000	622010	AsstSupt,AddSal, Secr Vacation	0.00	-	-	-
66120000	622011	Asst Supt, AddtSal, Secr OT	0.00	9,150.00	-	-
66120000	623060	Asst Super, AddSal, Stipend				76,258.00
66120000	623075	Asst Supt, A/S Webmaster	0.00	-	-	-
66120000	623125	Asst Supt Translation/Interpre	316.76	855.00	-	-
66120100	623024	AsstSupt, FieldTrip Driver	0.00	-	-	-
TOTAL	Additional Salaries		316.76	10,005.00	-	76,258.00
S3	Operating Expenses				-	-
66130000	634100	AsstSupt, ContrPers, Prof Dev	0	800.00	-	13,500.00
66130000	634110	AsstSupt,Translation/Interpret	0	-	-	-
66130000	634130	AsstSupt, Advertising				18,385.00
66130000	634160	AsstSupt, Exp, Contracts	33001	30,708.19	147,000.00	-
66130000	634170	AsstSupt, ContrSvcs, Equipment	0	-	-	-
66130000	634250	AsstSupt, Contracted Services				60,500.00
66130000	634281	AsstSupt, Lease/Purch, Copier	0	-	-	-
66130000	634283	AsstSupt, Lease/Purch/Maint	0	-	-	-
66130000	634330	AsstSupt, Exp, Printing	0	910.00	-	4,000.00
66130000	635010	AsstSupt, Exp, Supplies Office	504	3,719.19	7,500.00	3,500.00
66130000	635030	AsstSupt, Supplies, Copier	620	-	-	-
66130000	635070	AsstSupt, Media Supplies	0	-	-	-
66130000	636030	Asst Supt, Exp, Dues	6339	3,089.00	2,000.00	4,126.00
66130000	636050	AsstSupt, Non-Instr Equip	0	183.15	-	-
66130000	636060	AsstSupt, ContrSv Equ Repairs	0	-	-	-
66130000	636120	AsstSupt, Exp, Miscellaneous	0	1,032.84	-	4,700.00
66130000	636150	AsstSupt, Exp, Postage	500	-	-	-
66130000	636190	AsstSupt, Tech Hardware	0	19,927.91	-	-
66130000	636192	AsstSupt, Tech Software	8500	-	-	-

66130000	636200	AsstSupt, Exp, Travel	0	-	-	750
66130000	636201	AsstSupt, Travel, Prof Dev	2781	5,661.25	25,000.00	15,900.00
66130010	635050	AsstSupt, Instr Supplies System				5,000.00
66130020	634180	AsstSupt, Field Trips	0	991.86	-	-
			0			
TOTAL	Operating Expenses		52,245	67,023.39	181,500.00	130,361.00
TOTAL	Assistant Superintendent		402,383.87	339,232.25	410,838.00	468,022.37
S1	Salaries					
66210000	611000	Bilingual, Sal, Asst Director	107,652.23	208,449.21	223,537.00	233,597.13
66210000	611110	Bilingual, Sal, Director	145,042.33	148,852.88	151,105.00	154,019.28
66210000	612030	Bilingual, Sal, Secretary	95,753.24	101,589.66	106,519.00	109,199.79
66210010	611080	Bilingual, Translation Coordin	46,129.95	112,779.95	115,036.00	136,200.00
66210010	611100	Bilingual, Prof Sal, Dept Head	0.00	-	-	-
66210010	611270	Biling, Sal Testing&Assessment	0.00	7,143.94	132,138.00	100,731.21
66210020	611250	Bilingual, Sal, Teacher	81,917.15	-	70,723.00	-
66210020	611280	Bilingual, Sal, Tutors	191,471.03	143,663.45	204,000.00	204,000.00
66210030	613090	Bilingual, Sal, Bil/ESL Instr	0.00	-	-	-
TOTAL	Salaries		667,965.93	722,479.09	1,003,058.00	937,747.41
S2	Additional Salaries					
66220000	622010	Bilingual,A/S Secr Vacation	0.00	-	-	-
66220000	622012	Biling, AddtSal, Secr PT/AddHr	162.78	-	-	-
66220000	623120	Biling, AddtSal, PD	0.00	13,032.12	13,000.00	10,000.00
66220000	623125	Biling,AddtSal, Translations	60,955.63	78,387.76	80,000.00	90,000.00
66220010	621070	Bil, AddtSal, Summer Per Diem	8,857.97	3,813.06	15,000.00	15,000.00
66220010	623060	Bilingual, A/S ESL Stipend	3,696.47	30,720.89	20,000.00	50,277.00
66220020	623024	Bil, AddtSal, FieldTrip Driver	0.00	-	-	-
66220310	623031	Bilingual, A/S, Custodian OT	0.00	-	-	-
66220310	623032	Biling,AS,CustOT Sch Events	781.47	-	-	-
TOTAL	Additional Salaries		74,454.32	125,953.83	128,000.00	165,277.00
S3	Operating Expenses					
66230000	634250	Bilingual,Contr Svcs	3,637	11,575.00	8,500.00	10,000.00
66230000	634330	Bilingual, Printing Expenses	310	-	-	1,200.00
66230000	635010	Biling, Exp, Supplies, Office	2,966	2,238.02	3,500.00	3,500.00
66230000	636030	Bilingual, Exp, Dues	699	-	3,600.00	2,500.00
66230000	636050	Bilingual, Non-Instr Equip	0	-	-	-
66230000	636120	Bilingual, Exp, Miscellaneous	0	-	-	1,500.00
66230000	636150	Bilingual, Exp, Postage	0	388.91	-	-
66230000	636200	Bilingual, Exp, Travel	2,753	1,607.22	2,000.00	2,000.00
66230010	634100	Bilingual, Contr Pers, ProfDev	10,850	-	-	-
66230010	636201	Bilingual, Travel, Prof Dev	9,912	5,985.00	7,000.00	9,000.00
66230100	635100	Bilingual, Fhs&Tha, Textbooks	4,189	6,231.85	20,000.00	-
66230105	635100	Bilingual, Cameron, Textbooks	0	1,058.70	1,500.00	-
66230110	635100	Bilingual, Fuller, Textbooks	175	1,862.46	5,000.00	-
66230115	635100	Bilingual, Walsh, Textbooks	543	1,326.46	4,500.00	-
66230120	635100	Bilingual, Barbieri, Textbooks	700	5,966.31	6,000.00	-
66230125	635100	Bilingual, Brophy, Textbooks	285	6,695.08	5,000.00	-
66230130	635100	Bilingual, Dunning, Textbooks	796	-	2,000.00	-
66230135	635100	Bilingual, Hemenway, Textbooks	0	613.34	1,500.00	-
66230140	635100	Bilingual, Juniper, Textbooks	0	-	-	-
66230145	635100	Bilingual, King, Textbooks	48	-	1,500.00	-
66230150	635100	Bilingual, McCarthy, Textbooks	202	-	1,500.00	-
66230155	635100	Bilingual, Potter, Textbooks	792	6,542.66	7,000.00	-
66230160	635100	Bilingual, Stapleton, Textbook	0	-	1,000.00	-

66230165	635100	Bilingual, W.Wilson, Textbooks	569	6,575.07	8,000.00	-	
66230166	635100	Bilingual, Blocks, Textbooks	389	-	-	-	
66230170	635100	Bilingual, System, Textbooks	976	175.45	8,500.00		72,274.00
66230200	634170	Biling, ContrSvcs Equipment	765	-	-	-	
66230200	634281	Biling, Lease/Purch, Copier	0	-	-	-	
66230200	636060	Bil, ContrSv Equip Repairs	0	-	-	-	
66230300	635050	Bilingual, Fhs&Tha, Supplies	178	986.09	2,500.00	-	
66230305	635050	Bilingual, Cameron, Supplies	2,024	789.18	500.00	-	
66230310	635050	Bilingual, Fuller, Supplies	2,958	4,812.66	1,000.00	-	
66230315	635050	Bilingual, Walsh, Supplies	2,178	2,075.89	1,500.00	-	
66230320	635050	Bilingual, Barbieri, Supplies	7,189	3,206.83	3,500.00	-	
66230325	635050	Bilingual, Brophy, Supplies	2,576	724.79	2,500.00	-	
66230330	635050	Bilingual, Dunning, Supplies	1,701	2,643.60	1,000.00	-	
66230335	635050	Bilingual, Hemenway, Supplies	2,513	3,002.80	1,000.00	-	
66230340	635050	Bilingual, Juniper, Supplies	293	-	-	-	
66230345	635050	Bilingual, King, Supplies	1,888	2,459.88	1,000.00	-	
66230350	635050	Bilingual, McCarthy, Supplies	3,927	3,014.79	1,000.00	-	
66230355	635050	Bilingual, Potter, Supplies	5,584	2,532.42	2,500.00	-	
66230360	635050	Bilingual, Stapleton, Supplies	1,666	1,538.06	500.00	-	
66230370	635050	Bilingual, W.Wilson, Supplies	3,154	386.39	2,000.00	-	
66230371	635050	Bilingual, Blocks, Supplies	0	-	-	-	
66230375	635030	Bilingual, Supplies, Copier	682	-	-	-	
66230375	635050	Bilingual, Supplies, General	0	-	-	-	21,000.00
66230380	634180	Bilingual, Field Trips	0	388.13	500.00		500
66230385	636190	Bilingual, Tech Hardware	1,574	945.00	5,000.00		3,000.00
66230390	636192	Bilingual, Tech Software	8,098	2,170.00	-		3,000.00
66230400	635090	Bilingual, Fhs&Tha, Testing	0	-	-	-	
66230405	635090	Bilingual, Cameron, Testing	0	-	-	-	
66230410	635090	Bilingual, Fuller, Testing	0	-	-	-	
66230415	635090	Bilingual, Walsh, Testing	0	-	-	-	
66230420	635090	Bilingual, Barbieri, Testing	0	-	-	-	
66230425	635090	Bilingual, Brophy, Testing	0	-	-	-	
66230430	635090	Bilingual, Dunning, Testing	0	-	-	-	
66230435	635090	Bilingual, Hemenway, Testing	0	-	-	-	
66230440	635090	Bilingual, Juniper, Testing	0	-	-	-	
66230445	635090	Bilingual, King, Testing	0	-	-	-	
66230450	635090	Bilingual, McCarthy, Testing	0	-	-	-	
66230455	635090	Bilingual, Potter, Testing	0	-	-	-	
66230460	635090	Bilingual, Stapleton, Testing	0	-	-	-	
66230465	635090	Bilingual, W.Wilson, Testing	0	-	-	-	
66230466	635090	Bilingual, Blaocks, Testing	0	-	-	-	
66230470	635090	Bilingual, System, Testing	1,537	-	6,000.00		33,097.00
TOTAL	Operating Expenses		91,276	90,518.04	129,600.00		162,571.00
TOTAL	Bilingual Education		833,696.25	938,950.96	1,260,658.00		1,265,595.41
S1	Salaries						
66310000	611110	Curriculum, Sal, Director	3,342.79	-	-	-	
66310000	612030	Curriculum, Sal, Secretary	54,587.20	161,997.14	175,570.00		178,421.69
66310005	611015	Curriculum, Sal, Asst Superint	0.00	340,423.19	362,362.00		360,028.20
66310010	613140	Curr, Tech Aide	0.00	-	-	-	
66310020	611000	Curriculum, Sal, Asst Director	0.00	203,663.71	222,086.00		229,492.92
66310020	611080	Curriculum,Sal, Coordinator	14,886.63	-	-	-	
66310030	611100	Curr, Sal, K-5 P/E/Health DH	16,499.86	-	-	-	
TOTAL	Salaries		89,316.48	706,084.04	760,018.00		767,942.81

S2	Additional Salaries					
66320000	622012	Curr, AddtSal, Secr PT/AddHrs	0.00	-	-	-
66320010	621081	Curr, AddtSal, Subs Prof Dev	0.00	-	-	-
66320020	623024	Curr, AddtSal, FldTrpDriver	0.00	-	-	-
66320020	624070	Curr, A/S, Contr Pers	0.00	-	-	-
66320030	623120	Curr, AddtSal, PD Stipend	114,092.45	89,528.51	115,580.00	164,495.00
66320310	623031	Curriculum, A/S, Custodian OT	0.00	-	-	-
66320310	623032	Curr,AS,CustOT Sch Events	1,803.62	-	-	-
66324000	623060	ESL Stipend	0.00	-	-	-
TOTAL	Additional Salaries		115,896.07	89,528.51	115,580.00	164,495.00
S3	Operating Expenses					
66330000	634180	Curriculum, Field Trips	0	-	-	-
66330050	634120	Curr, Reg Ed Tutors	0	-	-	-
66330100	634170	Curriculum, ContrSvcs, Equip	765	-	-	-
66330100	634281	Curr, Lease/Purch, Copier	0	-	-	-
66330100	634283	Curr, Lease/Purch/Maint	0	-	-	-
66330100	635010	Curr, Exp, Supplies, Office	0	2,980.46	3,000.00	3,000.00
66330100	635030	Curriculum, Supplies, Copier	806	-	-	-
66330100	635050	Curr, Instr Supplies	622,003	363,443.53	396,582.00	444,175.00
66330100	636030	Curriculum, Exp, Dues	900	18,008.00	16,379.00	15,991.00
66330100	636050	Curriculum, Non-Instr Equip	0	-	-	-
66330100	636060	Curr, ContrSv Equip Repairs	0	-	-	-
66330100	636120	Curriculum, Exp, Miscellaneous	0	2,097.80	2,400.00	-
66330100	636150	Curriculum, Exp, Postage	0	-	-	-
66330100	636190	Curriculum, Tech Hardware	0	-	-	-
66330100	636192	Curriculum, Tech Software	223,009	411,923.36	547,470.00	576,808.00
66330100	636200	Curriculum, Exp, Travel	0	1,509.37	1,400.00	4,000.00
66330200	634100	Curr, ContrPers ProfDev	80,740	60,459.85	121,000.00	133,617.00
66330200	634110	Curr,Translations/Interpreters	0	-	-	-
66330200	634160	Curriculum, Exp, Contracts	69	-	-	-
66330200	634235	Curr, ContrSvcs Creative Arts	0	-	-	-
66330200	634260	Curr, ContrSvcs ProfDev WorkSh	0	-	-	-
66330200	634330	Curr, Exp, Printing, Prof Dev	48	485.00	300.00	300
66330200	636201	Curr, Travel, ProfDev	7,563	33,545.72	52,031.00	43,821.00
66330250	635060	Curr, Libraries, Supplies	0	-	-	-
66330250	636060	Curr, Library Equip Repairs	0	-	-	-
66330260	636060	Curr, F&CSci Equip Repairs	0	-	-	-
66330270	636060	Curr, Music Equip Repairs	0	-	-	-
66330280	636060	Curr, W.Lang Equip Repairs	0	-	-	-
66330290	636060	Curr, TechEd Equip Repairs	0	-	-	-
66334000	635100	Curr, Textbooks, System	0	-	-	-
66334010	636040	Curr, Exp, Instr Equip	0	-	-	-
TOTAL	Operating Expenses		935,903.00	894,453.09	1,140,562.00	1,221,712.00
TOTAL	Office of Teaching and Learning		1,141,115.55	1,690,065.64	2,016,160.00	2,154,149.81
S1	Salaries					
66410000	611000	HealthSvcs, Sal, Asst Director	66,666.13	116,639.66	118,389.00	123,002.95
66410000	611110	HealthSvcs, Sal, Director	136,047.35	139,809.03	141,906.00	177,615.70
66410000	611120	HealthSvcs, Sal, Doctor	15,200.00	15,600.00	18,200.00	18,200.00
66410000	611150	HealthSvcs, Prof Sal, Nurse	0.00	-	73,639.00	83,133.00
66410000	612030	HealthSvcs, Sal, Secretary	48,596.55	58,156.38	64,122.00	63,492.94
66410000	613110	HealthSvcs, Sal, Other	0.00	295,874.16	383,642.00	402,907.52
66410000	616000	HlthSvcs, Clothing Allowance	0.00	-	-	-
66410010	611280	Health Svcs, ContPers, Tutors	8,494.50	16,672.50	16,000.00	-

TOTAL	Salaries		275,004.53	642,751.73	815,898.00	868,352.11
S2	Additional Salaries					
66420000	621020	Health Svcs, AddtSal, Sub Nurse	42,250.00	111,330.00	45,000.00	72,500.00
66420000	621070	Hlth Svcs, AddtSal, SummPerDiem	0.00	-	-	-
66420000	621074	Health Svcs, A/S, Med/Therapy	0.00	-	-	-
66420000	622010	Hlth Svcs, AddtSal, Secr Vac	0.00	-	-	-
66420000	622011	Hlth Svcs, AddtSal, Secr OT	0.00	-	-	-
66420000	622012	Hlth Svcs, AddtSal, Secr PT/Add	0.00	-	-	-
66420000	623060	Hlth Svcs, A/S 504 Stipend	8,425.03	40,220.18	83,900.00	49,900.00
66420010	621062	Hlth Svcs, A/S Tutoring				16,000.00
66420310	623031	Health Svcs, A/S, Custodian OT	0.00	-	-	-
66420310	623032	Hlth Sv, AS, CustOT Sch Events	0.00	-	-	-
TOTAL	Additional Salaries		50,675.03	151,550.18	128,900.00	138,400.00
S3	Operating Expenses					
66430100	635050	Health Svcs, Barbieri, Supplies	1,689	1,667.52	1,500.00	-
66430105	635050	Health Svcs, Brophy, Supplies	699	685.35	950.00	-
66430110	635050	Exp, Supplies, Cameron	1,588	823.62	1,300.00	-
66430120	635050	Health Svcs, Dunning, Supplies	1,363	1,134.45	1,300.00	-
66430125	635050	Exp, Supplies, Fuller	824	914.84	1,200.00	-
66430130	635050	Health Svcs, Hemenway, Supplies	1,021	1,130.60	1,200.00	-
66430135	635050	Exp, Supplies, FHS & Thayer	2,917	3,586.76	4,392.00	-
66430140	635050	Health Svcs, Juniper, Supplies	511	-	-	-
66430145	635050	Health Svcs, King, Supplies	893	770.32	5,950.00	-
66430150	635050	Health Svcs, McCarthy, Supplies	1,142	1,166.53	1,130.00	-
66430155	635050	Health Svcs, Potter, Supplies	1,754	1,398.96	1,300.00	-
66430160	635050	Health Svcs, Sta, Supplies	1,668	1,226.95	1,000.00	-
66430170	635050	Exp, Supplies, Walsh	1,820	956.63	1,528.00	-
66430175	635050	Health Svcs, W.Wilson, Supplies	701	1,045.97	1,126.00	-
66430180	635050	Exp, Supplies, Instr, Blocks	969	764.46	600.00	-
66430185	635050	Health Svcs, System, Supplies	0	20,514.00	-	20,992.00
66430200	634100	Health Svcs, ContrPers, ProfDev	0	1,000.00	2,000.00	6,000.00
66430200	634120	Hlth, ContrSvc, Tutors Reg Ed	5,639	4,199.39	9,000.00	9,000.00
66430200	634160	Health Svcs, Exp, Contracts	6,500	-	-	-
66430200	634170	Hlth Svcs, Contr Svcs, Equipment	765	-	-	-
66430200	634250	Health Svcs, Contr Svcs	22,113	17,783.14	63,200.00	179,450.00
66430200	634281	Hlth Svcs, Lease/Purch, Copier	0	-	-	-
66430200	634330	Hlth Svcs, Printing Expenses	231	949.00	1,000.00	5,000.00
66430200	635010	Hlth Svcs, Exp, Supplies Office	1,279	4,025.11	3,000.00	6,000.00
66430200	635030	Hlth Svcs, Supplies, Copier	588	-	-	-
66430200	636030	Hlth Svcs, Exp, Dues	39	-	510.00	510
66430200	636050	Health Svcs, Non-Instr Equip	1,896	707.24	6,000.00	8,000.00
66430200	636060	Hlth, ContrSv Equip Repairs	6,860	6,860.00	9,200.00	7,200.00
66430200	636120	Health Svcs, Exp, Miscellaneous	0	-	-	-
66430200	636150	Health Svcs, Exp, Postage	0	-	-	-
66430200	636190	Health Svcs, Tech Hardware	0	-	-	-
66430200	636192	Health Svcs, Tech Software	0	37,370.50	17,840.00	55,920.00
66430200	636200	Health Svcs, Exp, Travel	1,317	1,846.31	2,000.00	2,000.00
66430200	636201	Health Svcs, Travel, Prof Dev	875	5,054.99	8,000.00	12,000.00
TOTAL	Operating Expenses		67,661	117,582.64	146,226.00	312,072.00
TOTAL	Health Services		393,340.56	911,884.55	1,091,024.00	1,318,824.11
S1	Salaries					
66510000	611000	H/R, Sal, Asst Director	79,273.11	95,356.33	100,400.00	102,338.00

66510000	611005	H/R, Sal, Admin Assistant	0.00	-	-	-
66510000	611015	HR, Sal, Chief HR Officer	170,480.74	-	-	-
66510000	611110	H/R, Sal, Director	5,538.46	-	-	-
66510000	611200	H/R, Sal, Generalist	184,396.24	245,431.95	254,301.00	266,597.73
66510000	612010	H/R, Comptroller Analyst	0.00	-	-	-
66510000	612020	H/R, Sal, Clerical	0.00	-	-	-
66510000	612030	H/R, Sal, Secretary	73,295.60	66,707.16	70,380.00	59,160.00
66510000	612040	H/R, Sal, Substitute Caller	8,173.08	-	-	-
66510010	611015	H/R, Sal, Asst Superintendent	0.00	180,790.18	192,089.00	190,697.29
66510025	611225	H/R,Sal Student Advisors	0.00	-	-	-
66510030	611220	H/R, Prof Dev, Stipend	0.00	-	-	-
TOTAL	Salaries		521,157.23	588,285.62	617,170.00	618,793.02
S2	Additional Salaries					
66520000	622010	H/R, AddtSal, Secr Vacation	0.00	-	-	-
66520000	622011	H/R, AddtSal, Secretary OT	0.00	3,822.20	50,000.00	50,000.00
66520000	622012	H/R, AddtSal, Secr PT/AddHrs	0.00	-	-	-
66520000	623028	A/S, Unit B Vacation Buyout	40,850.65	-	20,000.00	20,000.00
66520000	623080	H/R, A/S Drivers Summer Tours	0.00	-	-	-
66520000	623120	H/R, A/S Secretary PD	25,754.01	26,213.61	26,000.00	24,505.00
66520005	621030	H/R A/S Orderly Retire Unit A	82,853.28	101,818.37	110,000.00	100,000.00
66520005	621031	A/S Orderly Retirement Admin	3,368.33	10,700.83	10,000.00	10,000.00
66520005	621032	A/S Orderly Retirement Cust	22,513.00	15,825.00	19,000.00	19,000.00
66520005	621033	A/S Orderly Retirement Secr	11,901.79	13,176.79	9,000.00	13,000.00
66520005	621034	A/S Orderly Retirement Unit T	2,045.67	5,179.00	7,500.00	7,500.00
66520005	621035	A/S Orderly Retirement Driver	0.00	-	-	-
66520005	621036	A/S Orderly Retirement Unit N	0.00	-	-	-
66520010	621050	H/R, AddtSal, Prof Dev Over180	0.00	-	-	-
66520010	621061	H/R AddSal Stipends Mentors	0.00	-	-	-
66520010	626000	H/R,AddSal,Recert Reimb Unit A	8,883.00	11,514.00	9,000.00	11,500.00
66520010	626001	H/R AddSal RecertReimb Admin	0.00	25.00	500.00	500
66520010	626005	H/R A/S, Recert Reimb Unit T	0.00	100.00	1,500.00	1,500.00
66520010	626100	H/R AddSal Tuition Reimb UnitA	92,998.70	131,718.10	110,000.00	110,000.00
66520010	626101	H/R,AddSal Tuition Reimb Admin	4,775.00	1,349.00	10,000.00	5,000.00
66520010	626102	H/R AddSal Tuition Reimb UnitT	1,252.00	2,290.00	7,500.00	7,500.00
66520010	626103	H/R AddSal Tuition Reimb Nurse	0.00	-	-	-
66520010	626104	H/R A/S Tuition Reimb Unit P	0.00	360.00	24,750.00	10,000.00
66520010	626300	H/R A/S Secretary ReimbProfDe	0.00	-	1,000.00	1,000.00
66520015	623060	H/R AddSal Stipends Subs UnitT	65,115.20	61,387.58	65,000.00	65,000.00
66520015	623061	A/S Lic/BA Stipend Unit T	88,017.78	90,363.00	115,000.00	115,000.00
66520020	621030	Addtl Sal, Orderly Retirement	0.00	-	-	0.00
66520020	621040	H/R, AddtSal, Prep Time	8,260.00	16,140.00	8,500.00	16,000.00
66520020	621060	Addtl Sal, Student Advisors	0.00	-	-	-
66520020	621065	H/R, A/S Unit A Per Diem	0.00	-	-	-
66520020	623060	H/R Add Sal,Stipend Unit A	0.00	-	-	-
66520020	623075	H/R AddSal Web Masters System	0.00	-	-	-
66520020	623100	H/R AddSal Tuition Reimb UnitA	0.00	-	-	-
66520020	626200	A/S Supply Stipend, Unit A	16,685.60	10,152.44	20,000.00	20,000.00
66520020	626201	H/R A/S Fingerprinting Unit A	0.00	-	-	-
66520020	626202	H/R A/S Fingerprinting Unit B	0.00	-	-	-
66520020	626203	H/R A/S Fingerprinting Unit T	0.00	-	-	-
66520020	626204	H/R A/S Fingerprinting Unit N	0.00	-	-	-
66520020	626205	HR A/S Fingerprinting Unit P	0.00	-	-	-
66520020	626206	H/R A/S Fingerprinting Unit S	0.00	-	-	-
66520025	623100	H/R,AddSal Tuition Reimb Admin	0.00	-	-	-
66520030	621080	H/R, AddtSal, Subs Personal	113,860.00	107,515.00	116,000.00	-

66520030	621082	H/R, AddtSal, Subs Sick	257,016.00	299,695.00	330,000.00	-
66520030	621083	H/R, AddtSal, Subs System	776,831.05	962,027.04	800,000.00	1,620,000.00
66520040	621081	H/R, AddtSal, Subs Prof Dev	56,618.25	36,890.00	100,000.00	-
66520310	623031	H/R, A/S, Custodian OT	0.00	-	-	-
66520310	623032	H/R, AS, CustOT Sch Events	985.41	-	-	-
66520310	623035	H/R A/S Cust Sick Incentive	2,000.00	2,300.00	3,000.00	3,000.00
66520310	623036	H/R A/S Custodian Longevity	8,265.00	7,575.00	9,485.00	9,485.00
						-
TOTAL	Additional Salaries		1,690,849.72	1,918,136.96	1,982,735.00	2,239,490.00
S3	Operating Expenses					
66530100	634130	H/R, ContrSvcs Advertising	1,547	3,095.00	16,915.00	9,015.00
66530100	634170	H/R, ContrSvcs, Equipment,	765	-	1,217.00	-
66530100	634245	H/R Contracted Services Subs	0	-	-	-
66530100	634250	H/R Contracted Services	22,843	4,601.64	12,250.00	12,250.00
66530100	634281	H/R, Lease/Purch, Copier	0	-	-	-
66530100	634330	H/R, Exp, Printing	132	-	-	-
66530100	634404	H/R, Transportation Bus Costs	0	-	-	-
66530100	635010	H/R, Exp, Supplies, Office	3,073	6,789.32	3,500.00	4,000.00
66530100	635030	H/R, Supplies, Copier	682	-	-	-
66530100	636030	H/R, Exp, Dues	2,135	442.00	9,585.00	12,085.00
66530100	636050	H/R, Non-Instr Equip	0	-	-	-
66530100	636060	H/R, ContrSv Equip Repairs	0	-	-	-
66530100	636120	H/R, Exp, Miscellaneous	6,701	3,891.78	3,000.00	7,400.00
66530100	636150	H/R, Exp, Postage	0	-	-	-
66530100	636190	H/R, Tech Hardware	668	10,725.00	10,000.00	10,000.00
66530100	636192	H/R, Tech Software	88,336	92,473.56	93,613.00	93,613.00
66530100	636200	H/R, Exp, Travel	0	16.57	-	-
66530100	636201	H/R, Travel, Prof Dev	7,331	14,300.82	8,500.00	8,500.00
66530200	634010	H/R, Exp, Arbitration	0	-	-	-
66530200	634080	H/R,Contr Pers, Negotiating	0	-	-	100,000.00
66530200	634210	H/R, Contr Svcs, Legal Svcs	0	-	240,000.00	240,000.00
TOTAL	Operating Expenses		134,213	136,335.69	398,580.00	496,863.00
TOTAL	Human Resources Department		2,346,219.95	2,642,758.27	2,998,485.00	3,355,146.02
S1	Salaries					
66610000	611005	SchComm, Sal, Admin Assistant	45041.48	59,999.95	61,200.00	64,271.97
TOTAL	Salaries		45041.48	59,999.95	61,200.00	64,271.97
S2	Additional Salaries					
66620000	622010	SchComm, AddSal, Secr Vacation	0.00	-	-	-
66620000	622011	SchComm, AddtSal, Secretary OT	0.00	-	-	-
66620000	623060	Sch Comm, A/S Stipend Videos	24,444.10	47,499.36	48,500.00	48,500.00
66620000	623062	SchComm A/S Media Facilitator	0.00	-	-	-
66620025	623075	SchComm,A/S WebMaster Stipend	0.00	-	-	-
66620310	623031	Sch Comm, A/S, Custodian OT	0.00	-	-	-
66620310	623032	SchComm,AS,CustOT Sch Events	2,987.71	-	-	-
66620400	623021	SchComm, Custodian OT	0.00	-	-	-
TOTAL	Additional Salaries		27,431.81	47,499.36	48,500.00	48,500.00
S3	Operating Expenses					
66630000	634050	School Comm, Consultants	4,856	2,642.00	5,000.00	5,000.00
66630000	634170	SchComm, ContrSvcs, Equipment	765	-	-	-
66630000	634250	SchComm, ContrSvcs, General	0	-	-	-
66630000	634281	SchComm, Lease/Purch, Copier	0	-	-	-
66630000	634330	Sch Comm, Printing Expenses	291	624.00	225.00	-

66630000	635010	SchComm, Exp, Supplies, Office	542	887.52	500.00	500
66630000	635030	SchComm, Supplies, Copier	434	-	-	-
66630000	636030	School Comm, Exp, Dues	21,286	22,421.00	11,647.00	10,000.00
66630000	636050	School Comm, Non-Instr Equip	0	-	-	-
66630000	636060	SchComm, ContrSv Equip Repairs	0	-	-	-
66630000	636120	School Comm, Exp, Misc	1,493	1,801.16	-	-
66630000	636150	School Comm, Exp, Postage	0	-	-	-
66630000	636190	School Comm, Tech Hardware	0	-	-	-
66630000	636192	School Comm, Tech Software	950	-	950.00	-
66630000	636200	School Comm, Exp, Travel	60	-	-	-
66630000	636201	School Comm, Travel, Prof Dev	2,484	6,088.33	10,000.00	10,000.00
66630010	611250	RFL, Sal, Teacher	0	-	-	-
66630010	634235	SchComm, Creative Arts Wrkshp	0	-	-	-
66630020	634080	School Comm, Negotiating	4,857	3,307.72	7,500.00	-
66630020	634210	School Comm, Legal Services	242,464	264,747.87	-	-
66630400	634050	SC, Supt Search Consulting Cst	0	-	-	-
66630400	634110	SC, Supt Search Translations	0	-	-	-
66630400	634130	SC, Supt Search Advertising Co	0	-	-	-
66630400	636120	SC, Supt Search Misc Costs	0	-	-	-
66630400	636200	SC, Supt Search Travel Reimb	0	-	-	-
66630500	634409	School Comm, CollaborativeFees	0	-	-	-
TOTAL	Operating Expenses		280,482	302,519.60	35,822.00	25,500.00
TOTAL	School Committee		352,955.29	410,018.91	145,522.00	138,271.97
S1	Salaries					
66710000	611015	EdOps ,Sal, Chief Academic Off	173,005.03	52,256.96	-	-
66710000	611080	EdOps, Sal, Corrdinator	0.00	-	-	-
66710000	611110	EdOps, Sal,Dir of Acad Support	312,926.86	-	-	-
66710010	611190	EdOps, Sal, Data Research Spec	0.00	-	-	-
66711000	612030	EdOps, Sal, Secretary	65,104.00	-	-	-
TOTAL	Salaries		551,035.89	52,256.96		
S3	Operating Expenses					
66730000	635010	EdOps, Exp, Office Supplies	3896.92	-	-	-
66730000	636120	EdOps, Exp, Miscellaneous	1684.80	-	-	-
66731000	636190	EdOps, Exp, Hardware		-	-	-
66732000	636030	EdOps, Exp, Dues/Membership	824.10	-	-	-
66732000	636200	EdOps, Exp, Mileage		-	-	-
66732000	636201	EdOps, Exp, Travel	845.42	-	-	-
TOTAL	Operating Expenses		7251.24			
TOTAL	Education Operations		558,287.13	52,256.96		
S1	Salaries					
66810000	611110	GrantsDev, Sal, Director	5,191.20	5,440.45	5,821.00	5,676.25
66810010	612030	GrantsDev, Sal, Secretary	5,127.20	5,230.16	5,374.00	5,462.36
66811000	611090	GrantsDev, Grants Fin Mgr	79,594.98	82,417.92	84,066.00	85,747.69
TOTAL	Salaries		89,913.38	93,088.53	95,261.00	96,886.30
S3	Operating Expenses					
66830000	634330	GrantsDev, Printing	0	48.00	300.00	300
66830000	635010	GrantsDev, Office Supplies	767	2,893.29	400.00	500
66830000	636030	GrantsDev, Dues	0	-	-	-
66830000	636120	GrantsDev, Miscellaneous	0	-	-	-
66830000	636190	GrantsDev, Tech Hardware	0	-	-	-

66830000	636192	GrantsDev, Tech Software	199	-	2,000.00	1,500.00
66830000	636201	GrantsDev, Travel Prof Dev	0	805.43	3,200.00	3,200.00
TOTAL	Operating Expenses		966	3,746.72	5,900.00	5,500.00
TOTAL	Grants Development		90,879.38	96,835.25	101,161.00	102,386.30
S1	Salaries					
67010000	611000	BusOps, Assistant Director	96,012.45	97,304.69	100,989.00	95,118.19
67010000	611015	BusOps, Sal, Chief Oper Office	192,199.88	153,199.81	157,700.00	159,260.00
67010000	611080	BusOPS,Sal Coordinator	83,784.99	85,385.04	86,989.00	85,878.14
67010000	611090	BusinessOps, Grants Fin Mgr	853.85	-	-	-
67010000	611110	BusinessOps, Sal, Director	47,326.87	62,192.30	-	-
67010000	611205	BusOps, Sal Specialists	0.00	-	-	-
67010000	612030	BusinessOps, Sal, Secretary	204,251.61	229,411.92	237,582.00	241,948.16
TOTAL	Salaries		624,429.65	627,493.76	583,260.00	582,204.49
S2	Additional Salaries					
67020000	622010	BusOps, AddSal, Secr Vacation	0.00	-	-	-
67020000	622011	BusOps, AddtSal, Secretary OT	0.00	-	-	-
67020000	622012	BusOps, AddtSal, Secr PT/AddHr	0.00	-	-	-
67020000	624070	A/S, Contr Personnel	0.00	6,500.00	-	-
67020000	634070	BusOps, AS, Contr Svcs	0.00	-	-	-
67020310	623031	Bus Ops, A/S, Custodian OT	0.00	-	-	-
67020310	623032	BusOps, AS, CustOT Sch Events	0.00	-	-	-
67020320	621083	BusOps, A/S, Subs System	0.00	-	-	-
TOTAL	Additional Salaries			6,500.00	-	-
S3	Operating Expenses					
67030000	634100	BusOps, ContrPers, ProfDev	0	-	-	-
67030000	634160	BusinessOps, Exp, Contracts	0	9,500.00	-	-
67030000	634170	BusOps, ContrSvcs, Equipment	765	14,946.84	15,052.00	18,736.00
67030000	634250	BusinessOps,ContrSVCS	358,554	408,311.02	395,000.00	513,000.00
67030000	634281	BusOps, Lease/Purch, Copier	0	-	-	-
67030000	634330	Bus Ops, Printing Expenses	0	48.00	-	-
67030000	635010	BusOps, Exp, Supplies, Office	2,329	3,301.33	3,000.00	1,000.00
67030000	635020	BusOps, Princ Tech Supplies	0	-	-	-
67030000	635030	BusOps, Supplies, Copier	688	5,275.60	8,000.00	8,000.00
67030000	636030	BusOps, Exp, Dues	650	1,855.00	1,845.00	2,000.00
67030000	636050	BusinessOps, Non-Instr Equip	1,444	-	-	-
67030000	636060	BusOps, ContrSv Equip Repairs	0	-	-	-
67030000	636120	BusinessOps, Exp, Misc	110	-	-	4,000.00
67030000	636130	BusinessOps, Exp, Networking	0	-	-	-
67030000	636150	BusinessOps, Exp, Postage	1,295	40,561.18	40,000.00	40,000.00
67030000	636190	BusinessOps, Tech Hardware	0	-	-	-
67030000	636192	BusinessOps, Tech Software	0	2,220.00	26,000.00	26,500.00
67030000	636200	BusinessOps, Exp, Travel	0	-	-	-
67030000	636201	BusinessOps, Travel, Prof Dev	0	2,365.90	500.00	2,600.00
67030100	634190	BusOps, ContrSvcs, Insurance	4,411	4,411.00	4,411.00	4,411.00
TOTAL	Operating Expenses		370,246.00	492,795.87	493,808.00	620,247.00
TOTAL	Business Administration		994,675.65	1,126,789.63	1,077,068.00	1,202,451.49
S1	Salaries					
67103040	634180	B&G Civic Use Field Trips		-	-	-
67110000	611000	B&G, Sal, Asst Director	0.00	-	-	-
67110000	611110	B&G, Sal, Director	146,125.95	147,125.95	150,485.00	153,134.70

67110000	611200	B&G, Sal, Professional	0.00	111,578.84	145,401.00	220,472.38
67110000	612030	B&G, Sal, Secretary	202,847.21	172,672.97	155,757.00	111,188.61
67110000	613070	B&G, Sal, Custodian	49,828.96	2,733,578.51	2,928,370.00	3,016,283.04
67110000	613080	Sal, B&G, Custodian Rotator	259,833.30	287,084.92	328,698.00	337,024.08
67110000	618000	B&G, 1156&1164 Pensions	78,808.87	90,799.62	104,798.00	106,893.96
67110100	613100	B&G, Sal, Maintenance	688,910.20	708,505.63	720,796.00	750,105.04
TOTAL	Salaries		1,426,354.49	4,251,346.44	4,534,305.00	4,695,101.81
S2	Additional Salaries					
67120200	623030	B&G, AddtSal, Cust Civic Use	0.00	-	-	-
67120200	623031	B&G, AddtSal, Custodian OT	188,537.82	273,018.51	175,000.00	185,000.00
67120200	623031	AdSal,Custodian OT Walsh Roof	0.00	-	-	-
67120200	623032	B&G, AS, CustOT Sch Events	0.00	-	-	-
67120200	623033	B&G, AddtSal, Cust Park&Rec	32,420.18	29,473.23	29,000.00	30,160.00
67120200	623034	B&G, A/S Summer Custodian	57,102.08	61,647.12	65,000.00	63,400.00
67120200	623060	Add'l Sal, Stipend	8,594.32	9,721.86	15,000.00	15,000.00
67120200	623110	B&G, AddtSal, Cust W/E Watch	0.00	-	-	-
67120200	626410	A/S Custodian Clothing Stipend	29,200.00	28,523.08	30,400.00	31,200.00
67120300	623040	Add'l Sal, Maintenance OT	24,000.82	28,474.62	29,000.00	30,160.00
67120300	623041	B&G,AddtSal,Maintenance Summer	0.00	-	-	-
67120300	623042	B&G, Addt'l Sal, Maint DPW	15,404.83	16,166.58	20,000.00	20,800.00
67120300	626420	A/S Maint Clothing Stipend	0.00	-	-	-
67120300	626430	B&G, A/S Maint Tool Allowance	1,002.34	917.69	1,100.00	1,100.00
67120400	622010	B&G, Addt'l Sal, Secr Vacation	0.00	-	-	-
67120400	622011	B&G, AddtSal, Secretary OT	0.00	-	-	-
67120400	622012	B&G, AddtSal, Secr PT/AddHrs	0.00	-	-	-
TOTAL	Additional Salaries		356,262.39	447,942.69	364,500.00	376,820.00
S3	Operating Expenses					
67130000	634170	B&G, ContrSvcs Equipment	0	-	-	-
67130000	634281	B&G, Lease/Purch, Copier	0	-	-	-
67130000	636060	B&G, ContrSv Equip Repairs	0	-	-	-
67130010	634220	B&G, ContrSvcs, Police Detail	0	-	-	-
67130030	634200	B&G, ContrSvcs, Laundry	0	-	-	-
67130030	634270	B&G, Exp&ContrSvcs	0	-	-	-
67130030	634310	B&G, Exp, Natural Gas	584,017	587,610.84	700,000.00	600,000.00
67130030	634370	B&G, Exp, Rubbish Removal	0	-	-	-
67130030	634390	B&G, Exp, Telephone	117,117	121,937.21	125,000.00	125,000.00
67130030	636160	B&G, Regular Gasoline	0	-	-	-
67130030	636210	B&G, Unleaded Gasoline	18,920	24,100.23	30,000.00	30,000.00
67130095	635040	Exp, Supplies, Custodial	10,174	9,848.00	-	-
67130100	635040	B&G, Fhs&Tha Supplies Cust	0	-	-	-
67130105	635040	B&G, Cam Supplies Custodial	0	-	-	-
67130110	635040	B&G, Fuller, Supplies Cust	0	-	-	-
67130115	635040	B&G, Walsh, Supplies Custodial	0	-	-	-
67130120	635040	B&G, Bar Supplies Custodial	0	-	-	-
67130125	635040	B&G, Bro, Supplies Custodial	0	-	-	-
67130130	635040	B&G, Dun, Supplies Custodial	0	-	-	-
67130135	635040	B&G, Hem, Supplies Custodial	0	-	-	-
67130140	635040	B&G, Jun, Supplies Custodial	0	-	-	-
67130145	635040	B&G, King, Supplies Custodial	0	-	-	-
67130150	635040	B&G, Mcc, Supplies Custodial	0	-	-	-
67130155	635040	B&G, Pot, Supplies Custodial	0	-	-	-
67130160	635040	B&G, Sta, Supplies Custodial	0	-	-	-
67130165	635040	B&G, Wil, Supplies Custodial	0	-	-	-
67130170	634290	B&G, System, Fuel, Oil	0	-	-	-

67130170	634300	B&G, Exp&ContrSvcs Heat	0	-	-	-
67130195	634270	Exp, Electric	1,481,583	1,561,149.70	1,500,000.00	1,600,000.00
67130195	634270	Exp, Electric 4/05 A14 PY Bill	0	-	-	-
67130195	634285	Exp, ESCO Lease	100,161	100,161.00	100,161.00	100,161.00
67130200	634270	B&G, Fhs&Tha, Electric	0	-	-	-
67130205	634270	B&G, Cameron, Electric	0	-	-	-
67130210	634270	B&G, Fuller, Electric	0	-	-	-
67130215	634270	B&G, Walsh, Electric	0	-	-	-
67130220	634270	B&G, Barbieri, Electric	0	-	-	-
67130225	634270	B&G, Brophy, Electric	0	-	-	-
67130230	634270	B&G, Dunning, Electric	0	-	-	-
67130235	634270	B&G, Hemenway, Electric	0	-	-	-
67130240	634270	B&G, Juniper, Electric	0	-	-	-
67130245	634270	B&G, King, Electric	0	-	-	-
67130250	634270	B&G, McCarthy, Electric	0	-	-	-
67130255	634270	B&G, Potter, Electric	0	-	-	-
67130260	634270	B&G, Sta, Electric	0	-	-	-
67130265	634270	B&G, W.Wilson, Electric	0	-	-	-
67130300	634290	B&G, Fhs&Tha, Fuel, Oil	0	-	-	-
67130300	634300	B&G, Fhs&Tha, Heat Expense	0	-	-	-
67130305	634290	B&G, Cam, Fuel, Oil	0	-	-	-
67130305	634300	B&G, Cameron, Heat Expense	0	-	-	-
67130310	634290	B&G, Ful, Fuel, Oil	0	-	-	-
67130310	634300	B&G, Fuller, Heat Expense	0	-	-	-
67130315	634290	B&G, Wal, Fuel, Oil	0	-	-	-
67130315	634300	B&G, Walsh, Heat Expense	0	-	-	-
67130320	634290	B&G, Bar, Fuel, Oil	0	-	-	-
67130320	634300	B&G, Barbieri, Heat Expense	0	-	-	-
67130325	634290	B&G, Bro, Fuel, Oil	0	-	-	-
67130325	634300	B&G, Brophy, Heat Expense	0	-	-	-
67130330	634290	B&G, Dun, Fuel, Oil	0	-	-	-
67130330	634300	B&G, Dunning, Heat Expense	0	-	-	-
67130335	634290	B&G, Hem, Fuel, Oil	0	-	-	-
67130335	634300	B&G, Hemenway, Heat Expense	0	-	-	-
67130340	634290	B&G, Jun, Fuel, Oil	0	-	-	-
67130340	634300	B&G, Juniper, Heat Expense	0	-	-	-
67130350	634290	B&G, , Fuel, Oil	0	-	-	-
67130350	634300	B&G, King, Heat Expense	0	-	-	-
67130360	634290	B&G, Mcc, Fuel, Oil	0	-	-	-
67130360	634300	B&G, McCarthy, Heat Expense	0	-	-	-
67130365	634290	B&G, Potter, Fuel, Oil	0	-	-	-
67130365	634300	B&G, Potter, Heat Expense	0	-	-	-
67130370	634290	B&G, Sta, Fuel, Oil	0	-	-	-
67130370	634300	B&G, Sta, Heat Expense	0	-	-	-
67130375	634290	B&G, Wil, Fuel, Oil	0	-	-	-
67130375	634300	B&G, W.Wilson, Heat Expense	0	-	-	-
67130450	635110	B&G Grounds Maint Supply/Tools	23,567	35,208.54	-	-
67130450	636060	B&G Grounds Maint Equip Repair	45,129	18,927.59	75,000.00	75,000.00
67130450	636100	B&G, Undistr, Maint of Grounds	12,270	-	-	-
67130500	634060	B&G, Contr Service Calls	192,324	194,645.14	-	-
67130500	634070	B&G Contr Personnel	0	-	-	-
67130500	634100	B&G, ContrPers, Prof Dev	2,500	-	10,000.00	3,000.00
67130500	634140	B&G, ContrSvcs, Bldg Maint	49,640	7,342.48	-	-
67130500	634160	B&G Build Maint Serv Contracts	173,920	173,714.29	437,412.00	500,000.00
67130500	634250	B&G,Contr Svcs	9,411	7,303.88	-	200,000.00
67130500	634330	B&G Printing Expenses	341	12.42	600.00	2,251.00

67130500	635010	B&G, Exp, Supplies, Office	80,189	101,906.02	5,000.00	10,000.00
67130500	635030	B&G, Supplies, Copier	0	149.99	-	-
67130500	635040	B&G, Undistr, Supplies, Cust	173,580	289,935.03	125,000.00	100,000.00
67130500	635110	B&G Build Maint Sup/Tools	244,461	249,717.36	210,000.00	250,000.00
67130500	636030	B&G, Exp, Dues	275	275.00	275.00	275
67130500	636050	B&G, Undistr, Non-Instr Equip	29,560	155,018.82	340,000.00	365,670.00
67130500	636080	B&G Build Maint Communications	0	-	-	-
67130500	636105	B&G, Undistr, Maint of Bldgs	0	-	-	-
67130500	636150	B&G, Undistr, Exp, Postage	125	-	-	-
67130500	636170	B&G, Rehab Special Projects	201,846	260,366.09	326,500.00	126,500.00
67130500	636190	B&G, Undistr, Tech Hardware	125	-	-	-
67130500	636192	B&G, Undistr, Tech Software	3,416	3,773.72	9,665.00	13,000.00
67130500	636200	B&G, Undistr, Exp, Travel	0	-	-	-
67130500	636201	B&G, Undistr, Travel, Prof Dev	269	12,089.66	500.00	7,500.00
67130550	634250	B&G Equip Maint Contr Svcs	43,367	22,541.81	146,589.00	10,000.00
67130550	635110	B&G Equip Maint Parts/Tools	54,785	75,081.73	60,000.00	70,000.00
67130550	636060	B&G Equip Maint Plant Repairs	0	-	-	-
67130550	636110	B&G, Undistr, Vehicle Maint	16,025	15,376.74	20,000.00	20,000.00
67130600	636070	B&G, Fhs&Tha, Extraord Maint	0	-	-	-
67130605	636070	B&G, Cameron, Extraord Maint	0	-	-	-
67130610	636070	B&G, Fuller, Extraord Maint	0	-	-	-
67130615	636070	B&G, Walsh, Extraord Maint	0	-	-	-
67130615	636070	Walsh Roof Fire Repairs	0	-	-	-
67130620	636070	B&G, Barbieri, Extraord Maint	0	-	-	-
67130625	636070	B&G, Brophy, Extraord Maint	0	-	-	-
67130635	636070	B&G, Hemenway, Extraord Maint	0	-	-	-
67130640	636070	B&G, Juniper, Extraord Maint	0	-	-	-
67130645	636070	B&G, King, Extraord Maint	0	-	-	-
67130650	636070	B&G, McCarthy, Extraord Maint	0	-	-	-
67130655	636070	B&G, Potter, Extraord Maint	0	-	-	-
67130660	636070	B&G, Sta, Extraord Maint	0	-	-	-
67130665	636070	B&G, W.Wilson, Extraord Maint	0	-	-	-
67130670	636070	B&G, System, Extraord Maint	269,384	27,984.80	-	-
67136030	636070	B&G, Dunning, Extraord Maint	0	-	-	-
TOTAL	Operating Expenses		3,938,481.00	4,056,178.09	4,221,702.00	4,208,357.00
TOTAL	Buildings & Grounds Department		5,721,097.88	8,755,467.22	9,120,507.00	9,280,278.81
S1	Salaries					
67211010	611010	Sal, Assistant Manager		-	-	-
67211010	611030	Sal, Cafeteria Worker		-	-	-
67211010	611140	Sal, Manager		-	-	-
67211022	611010	Sal, Assistant Manager		-	-	-
67211022	611030	Sal, Cafeteria Worker		-	-	-
67211022	611140	Sal, Manager		-	-	-
67211050	611110	Sal, Director		-	-	-
67211050	612020	Sal, Clerical		-	-	-
67211050	612030	Sal, Secretary		-	-	-
67211050	613110	Sal, Other		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
67220310	623031	Food Svcs, A/S, Custodian OT		-	-	-
67220310	623032	Transp, AS, CustOT Sch Events		-	-	-
67222050	611020	Sal, Cafeteria Overtime		-	-	-
67222050	622011	Add'l Sal, Secretary, OT		-	-	-

67222050	623010	Food Svcs, Add'l Sal, Cafe OT		-	-	-
67222050	623020	Add'l Sal, Bus Driver		-	-	-
67222050	623021	Add'l Sal, Bus Driver OT		-	-	-
67222050	623022	Add'l Sal, Bus Driver Sub		-	-	-
67222050	635110	Exp, Undistr, Supply		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
67233050	636060	Exp, Equip, Repairs		-	-	-
67233050	636140	Exp, Other	42,945.00	81,465.91	-	-
TOTAL	Operating Expenses		42,945.00	81,465.91	-	-
TOTAL	School Food Services		42,945.00	81,465.91	-	-
S1	Salaries					
67310000	611000	Transportation, Asst Director	64,978.08	112,081.09	66,300.00	67,626.00
67310000	611080	Transportation, Coordinator	0.00	-	-	-
67310000	611110	Transportation Director	100,499.89	101,394.15	100,500.00	91,800.00
67310000	611135	Trans, Sal, Homeless Svcs	0.00	-	-	-
67310000	611200	Transportation, Prof Sal	0.00	-	-	-
67310000	611240	Transportation, Supervisor	0.00	-	-	-
67310000	612030	Transp, Sal, Secretary	50,286.60	51,287.60	52,728.00	99,681.12
67310000	613020	Trans, Sal, Bus Driver	164,985.60	96,666.13	121,486.00	113,087.28
TOTAL	Salaries		380,750.17	361,428.97	341,014.00	372,194.40
S2	Additional Salaries					
67320000	623020	Transp, AddtSal System, Driver	5,188.85	6,060.24	10,000.00	5,000.00
67320000	623021	Transport, AddtSal Driver OT	376.77	634.56	-	-
67320000	623022	Transp, AddtSal, Driver Sub	1,930.12	2,710.82	-	-
67320000	623023	Transp, System, Driver Vac	0.00	-	-	-
67320000	623024	Transp, System FldTrp Driver	0.00	-	-	-
67320000	623025	Transp, A/S, Homeless Svcs	0.00	-	-	-
67320000	623031	Transp, AddtSal Custodian	0.00	-	-	-
67320000	623080	Trans, Addt'l Sal, Summer Drive	3,569.40	200.00	-	-
67320010	622010	Transp, AddSal, Secr Vacation	0.00	-	-	-
67320010	622011	Transp, AddSal, Secr OT	0.00	-	-	-
67320010	622012	Transp, AddSal, Secr PT/AddHrs	732.19	-	-	-
67320010	623013	Transp, A/S Sick Leave Incent	0.00	-	-	-
67320010	623026	Transp, A/S Safe Driver Awards	0.00	-	-	-
67320010	623060	Transp, A/S Drug Testing Stip	0.00	-	-	-
67320010	626500	Trans A/S Driver License Reimb	105.00	-	-	-
67320120	623020	Transp, AddtSal Bil, BusDriver	0.00	-	-	-
67321000	623022	Transp, Sped, Driver Sub	0.00	-	-	-
67321000	623024	Transp, Sped, FldTrpDriver	0.00	-	-	-
67321000	623080	Transp, A/S, Sped, Summer Driver	0.00	-	-	-
67322000	623024	Trans, A/S FieldTrip Driver	0.00	-	-	-
67322010	623024	Trans, A/S Sped FieldTrip Driv	0.00	-	-	-
TOTAL	Additional Salaries		11,902.33	9,605.62	10,000.00	5,000.00
S3	Operating Expenses					
67330000	634100	Transport, ContrPers, Prof Dev	0	-	-	-
67330000	634160	Transportation, Exp, Contracts	35,780	49,430.16	37,355.00	39,223.00
67330000	634170	Transp, ContrSvcs, Equipment	0	-	-	-
67330000	634185	Trans, Ctr Svcs, Homeless Svcs	0	-	-	-
67330000	634250	Transport, ContrSvcs General	0	-	-	-
67330000	634281	Transp, Lease/Purch, Copier	0	-	-	-

67330000	634330	Transp, Printing Expenses	0	985.00	-	-
67330000	634402	Exp, Transp, Mini-Buses	1,636,916	1,716,274.58	1,828,813.00	1,892,720.00
67330000	634404	Transportation, Reg Day	2,962,314	3,194,197.44	3,266,009.00	3,357,237.00
67330000	634406	Transportatn,Exp,Homeless Svcs	893,680	1,047,807.66	700,000.00	900,000.00
67330000	634408	Transp, Gas Escalation	35,165	68,420.71	50,000.00	50,000.00
67330000	635010	Transp, Exp, Supplies, Office	499	824.99	1,000.00	750
67330000	635030	Transp, Supplies, Copier	0	-	-	-
67330000	636030	Transportation, Exp, Dues	450	450.00	450.00	450
67330000	636050	Transp, Non-Instr Equip	596	2,151.08	1,500.00	-
67330000	636060	Transp, ContrSv Equip Repairs	0	-	-	-
67330000	636120	Transp, Exp, Miscellaneous	0	-	-	-
67330000	636150	Transportation, Exp, Postage	0	-	-	-
67330000	636190	Transportation, Tech Hardware	3,670	-	-	-
67330000	636192	Transportation, Tech Software	7,190	6,640.00	25,230.00	50,000.00
67330000	636200	Transportation, Exp, Travel	0	-	-	-
67330000	636201	Transport, Travel, Prof Dev	1,995	150.00	1,000.00	-
67330000	636210	Transp, Vehicle Gas	1,061	1,165.01	1,000.00	1,200.00
67330000	636260	Transp,Return of Funds	0	-	-	-
67332000	634100	Transp, Sped ContrPers ProfDev	0	-	-	-
67332000	634110	Transp,Translations/Interpret	0	-	-	-
67332000	634185	Transp, Sped Homeless Svcs	0	-	-	-
67332000	634400	Transp, Sped, ACCEPT/Sped	0	-	-	-
67332000	634403	Transportation, Bilingual	0	-	-	-
67332000	634405	Exp, Transp, Sped Summer	0	-	-	-
67332010	634180	Trans,FieldTrips System	0	67,192.08	75,000.00	75,000.00
TOTAL	Operating Expenses		5,579,316.00	6,155,688.71	5,987,357.00	6,366,580.00
TOTAL	Transportation Department		5,971,968.50	6,526,723.30	6,338,371.00	6,743,774.40
S1	Salaries					
67410000	611000	TechSvcs, Sal, Assist Director	107,652.23	122,628.71	112,288.00	-
67410000	611110	TechSvcs, Sal, Director	130,764.41	134,379.97	136,396.00	250,545.97
67410000	611190	Technology,Profsonal Salaries	632,395.40	735,157.86	817,246.00	839,144.59
67410000	611220	TechSvcs, Sal, Stipend	0.00	-	-	-
67410000	612030	TechSvcs, Sal, Secretary	119,229.26	120,652.44	123,873.00	126,131.00
67410000	613140	TechSvcs, Sal, Tech Aide	45,824.29	46,428.78	47,888.00	48,841.28
TOTAL	Salaries		1,035,865.59	1,159,247.76	1,237,691.00	1,264,662.84
S2	Additional Salaries					
67420000	622012	Tech, AddtSal, Secr PT/AddHrs	0.00	-	-	-
67420000	623090	Technology, A/S Tech Aide	15,725.39	12,084.02	25,000.00	25,000.00
67420000	624070	Tech, A/S, Contr Personnel	0.00	-	-	-
67420100	623075	Tech Dept, A/S, WebMasters	25,750.00	25,650.00	28,200.00	-
67420310	623031	Tech Dept, A/S, Custodian OT	0.00	-	-	-
67420310	623032	Tech, AS,CustOT Sch Events	0.00	-	-	-
TOTAL	Additional Salaries		41,475.39	37,734.02	53,200.00	25,000.00
S3	Operating Expenses					
67430000	634100	TechSvcs, ContrPers, ProfDev	0	-	5,000.00	5,000.00
67430000	634170	Techn, ContrSvcs, Equipment	0	-	3,000.00	3,000.00
67430000	634250	TechnologySvcs,Contr SVCS	172,926.20	159,630.46	250,000.00	250,000.00
67430000	634281	Tech, Lease/Purch, Copier	0	-	-	-
67430000	634330	Technology, Printing Expenses	0	-	-	-
67430000	634390	TechnologySvcs, Exp, Telephone	0	-	-	-
67430000	635070	Tech Svcs, Office Supplies	5,440.37	72,442.89	4,000.00	4,000.00
67430000	636030	Technology, Exp, Dues	100	40.00	600.00	600

67430000	636050	TechSvcs, Non-Instr Equip	0	-	-	-
67430000	636060	Tech, ContrSv Equip Repairs	8,444.80	9,000.00	9,000.00	9,000.00
67430000	636120	Techn, Exp, Miscellaneous	0	-	-	-
67430000	636130	TechSvcs, Exp, Networking	18,070.83	21,649.64	50,000.00	50,000.00
67430000	636150	TechnologySvcs, Exp, Postage	0	-	-	-
67430000	636190	TechnologySvcs, Tech Hardware	78,642.06	639,590.33	921,223.00	1,350,263.00
67430000	636191	Tech, Tech Hardware Library	0	-	-	-
67430000	636192	TechnologySvcs, Tech Software	202,080.40	282,995.90	220,600.00	225,000.00
67430000	636200	Technology, Exp, Travel	0	-	-	-
67430000	636201	TechSvcs, Travel, Prof Dev	3,565.57	3,910.08	6,000.00	6,000.00
67430010	634281	FHS, Copier Lease/Maint		-	-	-
67430020	634281	DAM, Copier Lease/Maint		-	-	-
67430021	634281	FUL, Copier Lease/Maint		-	-	-
67430022	634281	WAL, Copier Lease/Maint		-	-	-
67430030	634281	BAR, Copier Lease/Maint		-	-	-
67430031	634281	BRO, Copier Lease/Maint		-	-	-
67430032	634281	DUN, Copier Lease/Maint		-	-	-
67430033	634281	HEM, copier Lease/Maint		-	-	-
67430036	634281	MCC, Copier Lease/Maint		-	-	-
67430037	634281	POT, Copier Lease/Maint		-	-	-
67430038	634281	STA, Copier Lease/Maint		-	-	-
67430039	634281	WIL, Copier Lease/Maint		-	-	-
67430050	634281	Tech, Distr Copier Lease/Maint		-	-	-
TOTAL	Operating Expenses		489,270.23	1,189,259.30	1,469,423.00	1,902,863.00
TOTAL	Technology Department		1,566,611.21	2,386,241.08	2,760,314.00	3,192,525.84
S1	Salaries					
67510000	611070	ComputerEd Sal,Computer Operat		-	-	-
67510000	611110	ComputerEd, Sal, Director		-	-	-
67510000	611190	Sal, Professional, Instr Tech		-	-	-
67510000	612030	ComputerEd, Sal, Secretary		-	-	-
67510000	613140	ComputerEd, Sal, Tech Aide		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
67520000	622010	CompEd, AddSal, Secr Vacation		-	-	-
67520000	622011	CompEd, AddtSal, Secretary OT		-	-	-
67520100	623090	CompEd AddSal Tech Aide Summer		-	-	-
67520310	623031	Comp Ed, A/S, Custodian OT		-	-	-
67520310	623032	CompEd,As,CustOT Sch Events		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
67530000	611190	Computer Ed Sal, Professional,		-	-	-
67530000	634100	CompEd, ContrPers, Prof Dev		-	-	-
67530000	634160	ComputerEd, Exp, Contracts		-	-	-
67530000	634170	CompEd, ContrSvcs, Equipment		-	-	-
67530000	634250	ComputerEd,Contr Svcs		-	-	-
67530000	634283	CompEd, Lease/Purch/Maint		-	-	-
67530000	635010	CompEd, Exp, Supplies, Office		-	-	-
67530000	635030	CompEd, Supplies, Copier		-	-	-
67530000	636030	ComputerEd, Exp, Dues		-	-	-
67530000	636050	ComputerEd, Non-Instr Equip		-	-	-
67530000	636060	CompEd, ContrSv Equip Repairs		-	-	-
67530000	636120	CompEd, Exp, Miscellaneous		-	-	-

67530000	636150	ComputerEd, Exp, Postage		-	-	-
67530000	636190	ComputerEd, Tech Hardware		-	-	-
67530000	636192	ComputerEd, Tech Software		11,216.67	-	12,000.00
67530000	636200	ComputerEd, Exp, Travel		-	-	-
67530000	636201	ComputerEd, Travel, Prof Dev		-	-	-
67530910	634281	Copier, FHS Lease/Maint		-	-	-
67530920	634281	Copier, CAM Lease/Maint		-	-	-
67530921	634281	Copier, FUL Lease/Maint		-	-	-
67530922	634281	Copier, WAL Lease/Maint		-	-	-
67530930	634281	Copier, BAR Lease/Maint		-	-	-
67530931	634281	Copier, BRO Lease/Maint		-	-	-
67530932	634281	Copier, DUN Lease/Maint		-	-	-
67530933	634281	Copier, HEM Lease/Maint		-	-	-
67530936	634281	Copier, MCC Lease/Maint		-	-	-
67530937	634281	Copier, POT Lease/Maint		-	-	-
67530938	634281	Copier, STA Lease/Maint		-	-	-
67530939	634281	Copier, WIL Lease/Maint	560,025	-	-	-
67530950	634281	Copier, District Lease/Maint		561,972.89	568,802.00	582,000.00
67531000	634330	FHS, Printing Services		-	-	-
67531001	634330	CAM, Printing Services		-	-	-
67531002	634330	FUL, Printing Services		-	-	-
67531003	634330	WAL, Printing Services		-	-	-
67531004	634330	BAR, Printing Services		-	-	-
67531005	634330	BRO, Printing Services		-	-	-
67531006	634330	DUN, Printing Services		-	-	-
67531007	634330	HEM, Printing Services		-	-	-
67531008	634330	MCC, Printing Services		-	-	-
67531009	634330	POT, Printing Services		-	-	-
67531010	634330	STA, Printing Services		-	-	-
67531011	634330	WIL, Printing Services		-	-	-
67531012	634330	Supt, Printing Services		-	-	-
67531013	634330	Asst Supt, Printing Services		-	-	-
67531014	634330	Curr, Printing Services		-	-	-
67531015	634330	Biling, Printing Services		-	-	-
67531016	634330	Health Svcs, Printing Svcs		-	-	-
67531017	634330	H/R, Printing Services		-	-	-
67531018	634330	Sch Comm, Printing Services		-	-	-
67531019	634330	Bus Ops, Printing Services		-	-	-
67531019	635030	Copier, District Supplies		-	-	-
67531020	634330	B&G, Printing Services		-	-	-
67531021	634330	Transp, Printing Services		-	-	-
67531023	634330	Sped, Printing Services		-	-	-
67531024	634330	CRD, Printing Services		-	-	-
67531025	634330	Psych, Printing Services		-	-	-
67531026	634330	Athletics, Printing Services		-	-	-
67531027	634330	Fine Arts, Printing Services		-	-	-
67531028	634330	PIC, Printing Services		-	-	-
67531029	634330	G&Tal, Printing Services		-	-	-
TOTAL	Operating Expenses		560,025.00	573,189.56	568,802.00	594,000.00
TOTAL	Copiers & Printers		560,025.00	573,189.56	568,802.00	594,000.00
S1	Salaries					
67610000	611200	Safety&Security, Sal, Director		-	100,790.00	113,757.20
TOTAL	Salaries			-	100,790.00	-

S3	Operating Expenses						-
67630000	634250	Safety&Security, Con Svcs, Gen	0	-	34,076.00	-	
67630000	635010	Safety&Security, Supplies, Off	0	-	500.00		500
67630000	635110	Safety&Security, NonInstr Supp	0	-	5,576.00		14,700.00
67630000	636030	Safety&Security, Dues	0	-	975.00		500
67630000	636050	Safety&Security, Non-Instr Equ	0	-	36,000.00		90,000.00
67630000	636190	Safety&Security, Tech Hardware	0	-	-	-	
67630000	636192	Safety&Security, Tech Software	0	-	-		36,200.00
67630000	636201	Safety&Security, Travel, Pr Dv	0	-	2,000.00		2,000.00
TOTAL	Operating Expenses		0	-	79,127.00		143,900.00
TOTAL	Safety & Security				179,917.00		257,657.20
S1	Salaries						
67710010	611100	LibraryMedia, Dept Head, Supervisory					13,500.00
67110015	611100	LibraryMedia, Dept Head, Non-Supervisory					7,500.00
TOTAL	Salaries						21,000.00
S3	Operating Expenses						
67730000	634100	LibraryMedia, Contr Pers, PrDv	0	-	-	-	
67730000	634170	LibraryMedia, ContrSvcs, Equip	0	-	-	-	
67730000	634250	LibraryMedia, Contr Svcs	0	-	-	-	
67730000	635010	LibraryMedia, Supplies, Office	0	-	-	-	
67730000	635060	LibraryMedia, Supplies,Library	0	-	56,746.00		85,760.00
67730000	636030	LibraryMedia, Exp, Dues	0	-	-	-	
67730000	636050	LibraryMedia, Non Instr Equip	0	-	300.00		-
67730000	636060	LibraryMedia, CSvcs Equip Rep	0	-	-	-	
67730000	636130	LibraryMedia, Exp, Networking	0	-	-	-	
67730000	636191	LibraryMedia, Hardware Library	0	-	-	-	
67730000	636192	LibraryMedia, Exp, Software	0	-	22,043.00		18,393.00
67730000	636200	LibraryMedia, Exp, Travel	0	-	-	-	
67730000	636201	LibraryMedia, Exp, Travel, PD	0	-	1,911.00		2,500.00
TOTAL	Operating Expenses		0	-	81,000.00		106,653.00
TOTAL	Library/Media						127,653.00
S1	Salaries						
67810000	611200	Communication, Sal, Manager			-	91,800.00	91,800.00
TOTAL	Salaries				-	91,800.00	91,800.00
S2	Additional Salaries						
67820000	623075	Communication, A/S, Webmstr St			-	-	28,200.00
TOTAL	Additional Salaries						28,200.00
S3	Operating Expenses						
67830000	634250	Communication, Contr Svcs, Gen			-	-	-
67830000	635010	Communication, Supplies,Office			-	500.00	500
67830000	636030	Communication, Dues			-	285.00	285
67830000	636192	Communication, Tech Software			-	46,200.00	44,357.00
67830000	636201	Communication, Travel, Prof De			-	3,886.00	7,377.00
TOTAL	Operating Expenses				-	50,871.00	52,519.00
TOTAL	Communications				-	142,671.00	172,519.00
S1	Salaries						
67911000	611080	MediaServices,Sal,Coordinator			-	-	-

67911000	611110	MediaServices_Sal,StudioDirect		-	-	-
67911000	611190	MediaServices_Sal,StudioSalary		-	-	-
67911000	611220	MediaServices_Sal,Stipend		-	12,000.00	-
TOTAL	Salaries			-	12,000.00	-
S3	Operating Expenses					
67933000	634070	MediaServices_Exp,Contr Pers		-	-	-
67933000	634250	MediaServices_Exp,Contr Svcs		258,300.00	370,000.00	300,000.00
67933010	635010	MediaServices_Exp,Supplies		-	-	-
67933020	635010	MediaServices_Exp,TechSupplies		-	-	-
67933020	636190	MediaServices_Exp,TechHardware		-	-	-
67933020	636192	MediaServices_Exp,TechSoftware		-	-	-
TOTAL	Operating Expenses			258,300.00	370,000.00	300,000.00
TOTAL	Media Services - School			258,300.00	382,000.00	300,000.00
S1	Salaries					
68010000	611000	SPED, Asst Director	136,491.17			145,047.32
68010000	611080	Sped, Sal, Coordinator	209,897.48	174,104.61	178,068.00	186,869.02
68010000	611110	Sped, Sal, Director	137,671.32	141,444.95	143,567.00	146,438.28
68010000	612030	Sped, Sal, Secretary	290,277.08	334,742.18	382,621.00	382,322.59
68010010	611100	Sped, Prof Sal, Dept Head	0.00	-	-	-
68010020	611200	Sped, Sal, Professional	151,057.09	167,125.92	172,975.00	348,503.00
68010020	613000	Sped, Sal, Aide	18,784.67	50,634.21	60,138.00	58,662.17
68010020	613015	Sped, District ABA Specialist	415,964.28	431,209.21	522,701.00	448,901.00
TOTAL	Salaries		1,360,143.09	1,299,261.08	1,460,070.00	1,716,743.38
S2	Additional Salaries					
68020000	622010	Sped, AddSal, Secr Vacation	0.00	-	-	-
68020000	622011	Sped, AddtSal, Secretary OT	0.00	-	-	-
68020000	622012	Sped, AddtSal, Secr PT/AddHrs	0.00	-	-	-
68020010	621070	Sped, AddtSal, Summer Per Diem	418,998.39	466,036.55	475,357.00	400,000.00
68020010	621072	Sped,AddlSal,Summer Med/Ther	0.00	-	-	-
68020010	623060	Sped, ABA Stipend	54.26	-	-	-
68020010	623125	Sped, AddtSal,Transl/Interpr	97,762.61	120,163.36	100,000.00	125,000.00
68020011	621071	SPED,Addl Sal,Summer Teacher	0.00	-	-	-
68020020	623024	Sped, AddtSal FieldTripDriver	0.00	-	-	-
68020025	623020	Sped,A/S Transport In District	0.00	-	-	-
68020025	623027	Sped,A/S Bus Monitors	0.00	-	-	-
68020310	623031	Sped Svcs, A/S, Custodian OT	0.00	-	-	-
68020310	623032	Sped,AS,CustOT Sch Events	207.19	-	-	-
TOTAL	Additional Salaries		517,022.45	586,199.91	575,357.00	525,000.00
S3	Operating Expenses					
68030000	634111	Sped,IEP Translation/Interpret	91,691.42	85,749.00	80,000.00	85,000.00
68030005	634100	Sped, ContrPers, Prof Dev	0	-	-	-
68030005	634170	Sped, ContrSvcs, Equipment	765.04	-	-	-
68030005	634250	Sped, Exp&ContrSvcs	110,645.98	121,849.07	61,500.00	23,500.00
68030005	634281	Sped, Lease/Purch, Copier	0	-	-	-
68030005	634330	Sped, Printing Expenses	640	-	750.00	-
68030005	635010	Sped, Exp, Supplies, Office	7,299.64	5,153.90	5,000.00	5,000.00
68030005	635030	Sped, Supplies, Copier	1,049.51	-	-	-
68030005	636030	Sped, Exp, Dues	0	-	-	-
68030005	636050	Sped, Non-Instr Equip	0	-	-	-
68030005	636060	Sped, ContrSv Equip Repairs	0	-	-	-
68030005	636120	Sped, Exp, Miscellaneous	299	764.77	-	1,000.00

68030005	636150	Sped, Exp, Postage	10,000.00	-	-	-
68030005	636190	Sped, Tech Hardware	11,533.77	13,046.19	15,000.00	15,000.00
68030005	636192	Sped, Tech Software	4,764.74	9,078.95	15,000.00	53,000.00
68030005	636200	Sped, Exp, Travel	10,492.48	11,035.12	14,000.00	14,000.00
68030040	636201	Sped, Travel, Prof Dev	4,065.00	445.00	15,000.00	10,081.00
68030100	635100	Sped, Fhs&Tha, Textbooks	0	-	-	-
68030105	635100	Sped, Cameron, Textbooks	0	-	-	-
68030110	635100	Sped, Fuller, Textbooks	0	-	-	-
68030115	635100	Sped, Walsh, Textbooks	0	-	-	-
68030120	635100	Sped, Barbieri, Textbooks	0	-	-	-
68030125	635100	Sped, Brophy, Textbooks	0	-	-	-
68030130	635100	Sped, Dunning, Textbooks	167.45	-	-	-
68030135	635100	Sped, Hemenway, Textbooks	0	-	-	-
68030140	635100	Sped, Juniper, Textbooks	0	-	-	-
68030145	635100	Sped, King, Textbooks	0	-	-	-
68030150	635100	Sped, McCarthy, Textbooks	0	-	-	-
68030155	635100	Sped, Potter, Textbooks	0	-	-	-
68030160	635100	Sped, Stapleton, Textbooks	0	-	-	-
68030165	635100	Sped, W.Wilson, Textbooks	0	-	-	-
68030170	635100	Sped, System, Textbooks	0	-	-	-
68030175	635100	Exp, Sped, Blocks, Textbooks	0	-	-	-
68030200	635050	Sped, Fhs&Tha, Supplies	6,910.01	4,709.18	7,000.00	47,000.00
68030205	635050	Sped, Cameron, Supplies	20,598.73	3,593.88	4,500.00	4,000.00
68030210	635050	Sped, Fuller, Supplies	4,847.83	3,292.55	4,500.00	5,250.00
68030215	635050	Sped, Walsh, Supplies	5,638.50	3,425.92	4,750.00	5,250.00
68030220	635050	Sped, Barbieri, Supplies	2,213.60	3,210.92	3,500.00	3,500.00
68030225	635050	Sped, Brophy, Supplies	1,867.45	2,266.45	2,500.00	6,500.00
68030230	635050	Sped, Dunning, Supplies	2,869.12	1,918.06	2,500.00	3,000.00
68030235	635050	Sped, Hemenway, Supplies	4,813.16	4,967.50	4,000.00	3,500.00
68030240	635050	Sped, Juniper, Supplies	0	-	-	-
68030245	635050	Sped, King, Supplies	962.17	3,618.14	2,000.00	6,750.00
68030250	635050	Sped, McCarthy, Supplies	6,782.66	3,344.22	4,000.00	4,000.00
68030255	635050	Sped, Potter, Supplies	1,176.80	947.25	1,500.00	1,500.00
68030260	635050	Sped, Stapleton, Supplies	2,365.94	2,594.69	3,500.00	3,500.00
68030265	635050	Sped, W.Wilson, Supplies	4,604.30	1,068.69	2,000.00	1,750.00
68030270	635050	Sped, System, Supplies	19,242.63	45,398.62	20,000.00	25,000.00
68030275	635050	Exp, Sped, Blocks, Supplies	4,745.10	5,051.56	5,500.00	5,500.00
68030300	634180	Sped, Field Trips	0	-	-	-
68030500	634400	Sped, Transp ACCEPT	3,644,226.34	2,091,523.97	1,856,550.00	1,292,650.00
68030500	634405	Sped, Transp Contr Services	48,678.79	100,231.90	85,000.00	85,000.00
68030500	634406	Sped, Homeless Transportation	19,676.00	202,107.94	-	-
68030500	634407	Sped, Transport in District	75,239.02	67,279.67	90,000.00	70,000.00
68030500	634420	Sped, Bus Monitors	153,677.40	164,494.74	152,000.00	175,000.00
TOTAL	Operating Expenses		4,284,549.58	2,962,167.85	2,461,550.00	1,955,231.00
TOTAL	Special Education Department		6,161,715.12	4,847,628.84	4,496,977.00	4,196,974.38
S1	Salaries					
68111000	613110	SpedTit, Sal Contingency Funds		-	-	-
68111005	611280	SpedTuition, Tutors	33,852.35	49,688.00	40,000.00	-
TOTAL	Salaries		33852.35	49,688.00	40,000.00	-
S3	Operating Expenses					
68130000	634412	SpedTuition, MASS Schools	348,428.76	179,061.60	196,968.00	144,426.00
68130010	634411	SpedTuition, OccEd	8,660.00	12,066.09	-	-
68130010	634415	Sped, Tuition, Reg Ed	0	-	-	-

68130100	634412	SpedTuition, Out-of-State	182,256.49	157,457.12	97,543.00	102,512.00
68130200	634121	SpedTuition, Sped Tutors	0	-	-	-
68130200	634250	SpedTuit,Exp Contingency Funds	0	-	-	-
68130200	634412	SpedTuition, ContrSvcs	0	-	-	-
68130210	634121	SPEDTuition, Tutoring Services	4,740.61	10,053.16	5,000.00	15,000.00
68130210	634412	SpedTuition, NonPublicSchools	11,205,580.53	9,749,991.55	5,950,848.00	7,838,390.00
68130300	634409	Exp, Tuition, Collab Fees	0	-	-	-
68130300	634410	SpedTuition, Collab	1,765,074.35	2,665,301.13	3,537,687.00	3,836,346.00
68130300	634413	SpedTuition, Summer Pupil	0	-	-	-
TOTAL	Operating Expenses		13,514,740.74	12,773,930.65	9,788,046.00	11,936,674.00
TOTAL	Tuition-Out of District Placements		13,548,593.09	12,823,618.65	9,828,046.00	11,936,674.00
S1	Salaries					
68210100	611280	Sal, Tutors		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
68220000	621062	Sped A/S, Tutoring				40,000.00
68220000	621074	Sped A/S,Med/Therapy	130,163.91	117,871.65	140,000.00	120,000.00
68220000	621075	Sped Addl Sal, Eval	10,279.00	9,252.50	10,000.00	10,000.00
TOTAL	Additional Salaries		140,442.91	127,124.15	150,000.00	170,000.00
S3	Operating Expenses					-
68230000	634210	SpedSvcs, ContrSvcs, Legal	98,720.00	112,772.00	100,000.00	105,000.00
68230100	636090	SpedSvcs, Legal Settlements	56,793.75	177,999.15	175,000.00	175,000.00
68230100	636090	Exp, Legal Settlements, A14 PY	0	-	-	-
68230200	634120	SpedSvcs, RegEd Tutors	0	-	-	-
68230300	634160	Sped, Contr Svcs NECC Program	68,750.50	-	-	-
68230300	634240	SpedSvcs, Evaluations	16,081.17	29,308.57	28,000.00	30,000.00
68230300	634250	Sped, Medical/Therapy Services	465,002.75	402,350.54	465,000.00	425,000.00
TOTAL	Operating Expenses		705,348.17	722,430.26	768,000.00	735,000.00
TOTAL	SPED Services		845,791.08	849,554.41	918,000.00	905,000.00
S3	Operating Expenses					
68331000	634395	OccEducation Transportation	86,589.00	104,015.00	95,694.00	100,000.00
68331100	634411	OccEducation Tuition	174,098.88	166,335.51	177,192.00	303,608.00
TOTAL	Operating Expenses					
TOTAL	Occupational Education		260,687.88	270,350.51	272,886.00	403,608.00
S1	Salaries					
68511000	611005	Minority Achieve,Admin Asst		-	-	-
68511000	611110	Minority Achieve,Director		-	-	-
68511000	612020	Minority Achieve,Secretary		-	-	-
68511000	612030	Minority Achieve,Clerical		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
68520010	623024	MinAch,A/S FieldTrip Driver		-	-	-
68520310	623031	MinAch, A/S, Custodian OT		-	-	-
68520310	623032	MinAch,As,CustOT Sch Events		-	-	-
68522000	622010	Minority Ach,AS,Secr Vacation		-	-	-
68522000	622011	Add'l Sal, Secretary, OT		-	-	-
68522000	622012	Resiliency,AS,Secr,PT, AddHrs		-	-	-

68522000	623060	MinorityAch, A/S Stipend			-	-	-
68522000	636060	Exp, Equip, Repairs			-	-	-
TOTAL	Additional Salaries						
S3	Operating Expenses						
68533000	634250	Minority Ach,Contr Svcs			-	-	-
68533000	635010	Minority Ach,Supplies,Office			-	-	-
68533000	636150	Minority Ach,Postage			-	-	-
68533005	636190	Minority Ach,Tech Hardware			-	-	-
68533010	634100	Minority Ach,ContrPers ProfDev			-	-	-
68533010	636140	MinAch,OtherExp TuitionReimb			-	-	-
68533010	636200	Minority Ach,Travel,General			-	-	-
68533020	634170	Minority Ach,Contr Svcs,Equip			-	-	-
68533020	634281	MinorityAch Lease/Purch/Copier			-	-	-
68533020	636060	Min Ach, Equip Repairs			-	-	-
68533030	635030	Minority Ach,Supplies,Copier			-	-	-
68533030	635050	Minority Ach,Supplies,Instr			-	-	-
68533040	635060	Minority Ach,Library Supplies			-	-	-
68533040	635100	Minority Ach, Library Books			-	-	-
68533050	634180	MinAch,Transportation Costs			-	-	-
TOTAL	Operating Expenses						
TOTAL	Minority Achievement						
S1	Salaries						
68611000	611000	Comm Reso,Sal,Asst Director			-	-	-
68611000	611005	Comm Reso,Sal,Admin Assistant			-	-	-
68611000	611110	Comm Reso,Sal,Director	221,779.99	114,146.76	117,180.00	119,508.18	
68611000	612020	Comm Reso,Sal,Secretary			-	-	-
68611000	612030	Comm Reso,Sal,Clerical	50,817.88	75,130.73	84,195.00	111,692.94	
TOTAL	Salaries		272,597.87	189,277.49	201,375.00	231,201.12	
S2	Additional Salaries						
68620310	623031	Comm Rsc, A/S, Custodian OT	26,013.92	25,000.00	-	-	
68620310	623032	CommRes,As,CustOT Sch Events	24,363.39	-	25,000.00	-	
68620320	623070	Comm Reso, AS, Stud Activities	144,845.84	233,748.61	239,918.00	337,178.00	
68622000	622010	Comm Reso,AS,Secr Vacation	0.00	-	-	-	
68622000	622011	Comm Reso,As Secretary,OT	0.00	-	-	-	
68622000	622012	Comm Reso,AS,Secr PT/AddHrs	3,223.53	-	-	-	
TOTAL	Additional Salaries		198,446.68	258,748.61	264,918.00	337,178.00	
S3	Operating Expenses						
68633000	634250	Comm Reso,Contr Svcs	0	-	-	-	
68633000	634330	CRD, Printing Expenses	0	144.00	-	1,000.00	
68633000	635010	Comm Reso,Supplies,Office	1,538.05	9,069.50	4,000.00	3,500.00	
68633000	636120	CRD, Misc/Food	0	-	-	-	
68633000	636150	Comm Reso,Postage	250	-	-	-	
68633005	636190	Comm Reso,Tech Hardware	1,354.70	-	-	-	
68633005	636192	Comm Reso, Tech Software	4,317.61	4,412.09	3,000.00	500	
68633010	634100	Comm Reso,ContrPers Prof Dev	0	-	-	-	
68633010	636200	Comm Reso,Travel,General	2,005.21	1,035.71	3,000.00	3,000.00	
68633010	636201	CommReso, Travel, PD	0	1,415.91	4,000.00	4,000.00	
68633020	634170	Comm Reso,Contr Svcs,Equip	0	-	-	-	
68633020	634281	Comm Reso,Lease/Purch,Copier	0	-	-	-	
68633030	635030	Comm Reso,Supplies,Copier	0	-	-	-	
68633030	635050	Comm Reso,Supplies,Instr	0	3,628.06	-	1,500.00	

68633040	634425	CommReso,TransAfterSchool	97,642.49	111,556.68	147,080.00	155,080.00
68633045	634430	CommRes, SpedTransAftSchool	7,725.00	19,461.90	-	-
TOTAL	Operating Expenses		114,833.06	150,723.85	161,080.00	168,580.00
TOTAL	Community Resources		585,877.61	598,749.95	627,373.00	736,959.12
S1	Salaries					
68711000	611005	Resiliency,Sal,Admin Asst		-	-	-
68711000	611100	Resiliency Sal,Dept Head		-	-	-
68711000	611110	Resiliency,Sal,Director		-	-	-
68711000	612020	Resiliency,Sal,Secretary		-	-	-
68711000	612030	Resiliency,Sal,Clerical		-	-	-
68711005	611250	RFL, Sal, Teacher		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
68720310	623031	Res Life, A/S, Custodian OT		-	-	-
68720310	623032	RFL,AS,CustOT Sch Events		-	-	-
68722000	622010	Resiliency,AS,Secr Vacation		-	-	-
68722000	622011	Resiliency,AS,Secretary OT		-	-	-
68722000	622012	Resiliency,AS Secr PT/AddHr		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
68733000	634250	Resiliency,Contr Svcs,General		-	-	-
68733000	635010	Resiliency,Supplies,Office		-	-	-
68733000	636150	Resiliency,Postage		-	-	-
68733005	636190	Resiliency,Tech Hardware		-	-	-
68733006	636192	Resiliency, Software		-	-	-
68733010	634100	Resiliency,ContrPers Prof Dev		-	-	-
68733010	636200	Resiliency,Travel,General		-	-	-
68733020	634170	Resiliency,Contr Svcs,Equip		-	-	-
68733020	634281	Resiliency,Lease/Purch,Copier		-	-	-
68733030	635030	Resiliency, Supplies, Copier		-	-	-
68733030	635050	Resiliency,Supplies,Instr		-	-	-
TOTAL	Operating Expenses					
TOTAL	Resiliency for Life					
S2	Additional Salaries					
68822000	623060	Ropes, A/S Stipends		-	-	-
68822010	623024	Ropes, A/S Bus Driver		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
68833000	634180	Ropes, Exp Bus Costs		-	-	-
68833010	635050	Ropes, Exp, Supplies		-	-	-
TOTAL	Operating Expenses					
TOTAL	ROPES					
S1	Salaries					
68910100	611110	Adult ESL, Director	0.00	-	-	-
68910100	611250	Adult ESL, Teacher	51,198.70	60,989.00	63,240.00	64,504.89
68910100	612030	Adult ESL Secretary	58,466.20	60,012.78	62,215.00	60,692.94
68910100	613070	Adult ESL, Custodian	0.00	-	-	-

TOTAL	Salaries		109,664.90	121,001.78	125,455.00	125,197.83
S2	Additional Salaries					
68920200	622010	Adult ESL Secretary Vacation		-	-	-
68920200	622012	Adult ESL, Secretary Add'l Hr		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
68930300	634250	Adult ESL, Contr Services		-	-	-
68930300	635010	Adult ESL, Office Supplies		-	-	-
68930300	636190	Adult ESL, Tech Hardware		-	-	-
68930300	636192	Adult ESL, Tech Software		-	-	-
TOTAL	Operating Expenses					
TOTAL	Adult ESL		109,664.90	121,001.78	125,455.00	125,197.83
S1	Salaries					
69010000	611100	Guidance, Prof Sal, DeptHead		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
69020000	621070	Guidance, AddtSal, SummPerDiem		-	-	-
69020310	623031	Guidance, A/S, Custodian OT		-	-	-
69020310	623032	Psych,AS,CustOT Sch Events		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
69030100	635050	Guidance, Fhs&Tha, Supplies		-	-	-
69030105	635050	Guidance, Cameron, Supplies		-	-	-
69030110	635050	Guidance, Fuller, Supplies		-	-	-
69030115	635050	Guidance, Walsh, Supplies		-	-	-
69030120	635050	Guidance, Barbieri, Supplies		-	-	-
69030125	635050	Guidance, Brophy, Supplies		-	-	-
69030130	635050	Guidance, Dunning, Supplies		-	-	-
69030135	635050	Guidance, Hemenway, Supplies		-	-	-
69030140	635050	Guidance, Juniper, Supplies		-	-	-
69030145	635050	Guidance, King, Supplies		-	-	-
69030150	635050	Guidance, McCarthy, Supplies		-	-	-
69030155	635050	Guidance, Potter, Supplies		-	-	-
69030160	635050	Guidance, Stapleton, Supplies		-	-	-
69030165	635050	Guidance, W.Wilson, Supplies		-	-	-
69030170	635050	Guidance, System, Supplies		-	-	-
69030200	634100	Guidance, ContrPers, Prof Dev		-	-	-
69030200	634170	Guid, ContrSvcs, Equipment		-	-	-
69030200	634281	Guidance, Lease/Purch, Copier		-	-	-
69030200	634330	Exp, Printing		-	-	-
69030200	635010	Guid, Exp, Supplies, Office		-	-	-
69030200	635030	Guidance, Supplies, Copier		-	-	-
69030200	636030	Guidance, Exp, Dues		-	-	-
69030200	636050	Guidance, Non-Instr Equip		-	-	-
69030200	636060	Guid, ContrSv Equip Repairs		-	-	-
69030200	636120	Guidance, Exp, Miscellaneous		-	-	-
69030200	636150	Guidance, Exp, Postage		-	-	-
69030200	636190	Guidance, Tech Hardware		-	-	-
69030200	636192	Guidance, Tech Software		-	-	-
69030200	636200	Guidance, Exp, Travel		-	-	-

69030200	636201	Guidance, Travel, Prof Dev		-	-	-
69030300	635090	Guidance, Fhs&Tha, Testing		-	-	-
69030305	635090	Guidance, Cameron, Testing		-	-	-
69030310	635090	Guidance, Fuller, Testing		-	-	-
69030315	635090	Guidance, Walsh, Testing		-	-	-
69030320	635090	Guidance, Barbieri, Testing		-	-	-
69030325	635090	Guidance, Brophy, Testing		-	-	-
69030330	635090	Guidance, Dunning, Testing		-	-	-
69030335	635090	Guidance, Hemenway, Testing		-	-	-
69030340	635090	Guidance, Juniper, Testing		-	-	-
69030345	635090	Guidance, King, Testing		-	-	-
69030350	635090	Guidance, McCarthy, Testing		-	-	-
69030355	635090	Guidance, Potter, Testing		-	-	-
69030360	635090	Guidance, Sta, Testing		-	-	-
69030365	635090	Guidance, W.Wilson, Testing		-	-	-
69030370	635090	Guidance, System, Testing		-	-	-
TOTAL	Operating Expenses					
TOTAL	Guidance Department					
S1	Salaries					
69110000	611050	Psychology, Sal, Social Worker		-	-	-
69110000	611080	Psychology, Sal, Coordinator		-	-	-
69110000	611110	Psychology, Sal, Director		-	-	-
69110000	611200	Psychology, Sal, Professional		-	-	-
69110000	612030	Psychology, Sal, Secretary		-	-	-
69110000	613110	Psychology, Sal, Other		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
69120000	622010	Psych, AddtSal, Secr Vacation		-	-	-
69120000	622011	Psych, AddtSal, Secretary OT		-	-	-
69120000	622012	Psych, AddtSal, Secr PT/AddHrs		-	-	-
69120310	623031	Phychology, A/S, Custodian OT		-	-	-
69120310	623032	Guid,AS,CustOT Sch Events		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
69130000	635050	Psychology, Fhs&Tha, Supplies	0	-	-	-
69130001	635090	Psych,FHS&Tha,Testing&Assess	0	-	-	-
69130005	635050	Psychology, Cameron, Supplies	0	-	-	-
69130006	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130010	635050	Psychology, Fuller, Supplies	0	-	-	-
69130011	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130015	635050	Psychology, Walsh, Supplies	0	-	-	-
69130016	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130020	635050	Psychology, Barbieri, Supplies	0	-	-	-
69130021	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130025	635050	Psychology, Brophy, Supplies	0	-	-	-
69130026	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130030	635050	Psychology, Dunning, Supplies	0	-	-	-
69130031	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130035	635050	Psychology, Hemenway, Supplies	0	-	-	-
69130036	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130040	635050	Psychology, Juniper, Supplies	0	-	-	-
69130041	635090	Exp, Supplies, Testing&Assess	0	-	-	-

69130045	635050	Psychology, King, Supplies	0	-	-	-
69130046	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130050	635050	Psychology, McCarthy, Supplies	0	-	-	-
69130051	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130055	635050	Psychology, Potter, Supplies	0	-	-	-
69130056	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130060	635050	Psychology, Stapleton Supplies	0	-	-	-
69130061	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130065	635050	Psychology, W.Wilson, Supplies	0	-	-	-
69130066	635090	Exp, Supplies, Testing&Assess	0	-	-	-
69130070	635050	Psychology, System, Supplies	11.96	-	-	-
69130071	635090	Exp, Supplies, Testing&Assess	20,414.37	23,911.43	28,050.00	30,000.00
69130200	634100	Psychology, ContrPers, ProfDev	3,105.00	1,500.00	2,500.00	2,500.00
69130200	634110	Psych,Translations/Interpreter	0	-	-	-
69130200	634170	Psych, ContrSvcs, Equipment	0	-	-	-
69130200	634250	Psychology, Exp&ContrSvcs	2,829.00	-	-	-
69130200	634281	Psych, Lease/Purch, Copier	0	-	-	-
69130200	635010	Psych, Exp, Supplies, Office	0	-	-	-
69130200	635030	Psych, Supplies, Copier	0	-	-	-
69130200	636030	Psychology, Exp, Dues	0	-	-	-
69130200	636050	Psychology, Non-Instr Equip	0	-	-	-
69130200	636060	Psych, ContrSv Equip Repairs	0	-	-	-
69130200	636150	Psychology, Exp, Postage	0	-	-	-
69130200	636190	Psychology, Tech Hardware	0	-	-	-
69130200	636192	Psychology, Tech Software	0	5,060.00	-	-
69130200	636200	Psychology, Exp, Travel	206.88	354.76	500.00	500
69130200	636201	Psychology, Travel, Prof Dev	1,962.50	1,950.00	2,500.00	2,500.00
TOTAL	Operating Expenses		28,529.71	32,776.19	33,550.00	35,500.00
TOTAL	Psychology Services		28,529.71	32,776.19	33,550.00	35,500.00
S1	Salaries					
69210000	611110	PhysEd, Sal, Director		-	-	-
69210000	612030	PhysEd, Sal, Secretary		-	-	-
69210002	611100	PhysEd, Dept Head, Supervisory		16,499.86	16,500.00	-
69210003	611100	PhysEd, Dept Head, Non-Supervi		-	-	16,500.00
TOTAL	Salaries		0	16,499.86	16,500.00	16,500.00
S2	Additional Salaries					
69220000	621010	PhysEd, AddtlSal, Intramurals		-	-	-
69220000	622010	PhysEd,AddtSal,Secr Vacation		-	-	-
69220000	622012	PhysEd, AddtSal, Secr PT/AddHr		-	-	-
69220000	623020	PhysEd, AddtSal, Bus Driver		-	-	-
69220000	623021	PhysEd, AddtlSal, Driver OT		-	-	-
69220310	623031	Phys Ed, A/S, Custodian OT		-	-	-
69220310	623032	PhysEd, AS,CustOT Sch Events		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
69230050	635050	PhysEd, Health Supplies		-	-	1,500.00
69230100	635050	PhysEd, Fhs&Tha, Supplies		-	-	-
69230105	635050	PhysEd, Cameron, Supplies		2,092.53	2,959.00	2,959.00
69230110	635050	PhysEd, Fuller, Supplies		3,444.59	2,800.00	2,800.00
69230115	635050	PhysEd, Walsh, Supplies		4,292.09	4,197.00	4,197.00
69230120	635050	PhysEd, Barbieri, Supplies		2,538.70	2,614.00	2,614.00
69230125	635050	PhysEd, Brophy, Supplies		1,453.18	1,845.00	1,845.00

69230130	635050	PhysEd, Dunning, Supplies		2,143.95	1,826.00	1,826.00
69230135	635050	PhysEd, Hemenway, Supplies		2,222.78	2,178.00	2,178.00
69230140	635050	PhysEd, Juniper, Supplies		-	-	-
69230145	635050	PhysEd, King, Supplies		1,578.33	1,691.00	1,791.00
69230150	635050	PhysEd, McCarthy, Supplies		1,999.62	2,172.00	2,172.00
69230155	635050	PhysEd, Potter, Supplies		1,839.25	1,972.00	1,972.00
69230160	635050	PhysEd, Sta, Supplies		1,706.15	1,450.00	1,450.00
69230165	635050	PhysEd, W.Wilson, Supplies		1,894.25	2,181.00	2,181.00
69230170	635050	PhysEd, Adaptive PE Supplies		-	-	1,000.00
69230200	634060	PhysEd, Referees		-	-	-
69230200	634100	PhysEd, ContrSvcs, Prof Dev		4,575.00	5,000.00	5,000.00
69230200	634170	PhysEd, ContrSvcs, Equipment		-	-	-
69230200	634180	PhysEd, Field Trips		-	-	-
69230200	634250	PhysEd, Contr Svcs		-	-	-
69230200	634281	PhysEd, Lease/Purch, Copier		-	-	-
69230200	634340	PhysEd,Recondition Equipment		-	-	-
69230200	634401	PhysEd, Transportation		-	-	-
69230200	635010	PhysEd, Exp, Supplies, Office		-	-	500
69230200	635030	PhysEd, Supplies, Copier		-	-	-
69230200	635050	PhysEd, System, Supplies		-	-	-
69230200	636030	PhysEd, Exp, Dues		-	745.00	745
69230200	636050	PhysEd, Non-Instr Equip		-	3,000.00	-
69230200	636060	PhysEd, ContrSv Equip Repairs		-	2,000.00	2,000.00
69230200	636120	PhysEd, Exp, Miscellaneous		-	-	-
69230200	636150	PhysEd, Exp, Postage		-	-	-
69230200	636190	PhysEd, Tech Hardware		-	-	-
69230200	636192	PhysEd, Tech Software		-	-	-
69230200	636200	PhysEd, Exp, Travel		55.00	-	-
69230200	636201	PhysEd, Travel, Prof Dev		355.00	-	-
TOTAL	Operating Expenses			32,190.42	38,630.00	38,730.00
TOTAL	Physical Education		0	48,690.28	55,130.00	55,230.00
S1	Salaries					
69310000	611000	Athletics, Sal, Asst Dir	59,999.95	60,450.02	62,584.00	62,583.89
69310000	611110	Athletics, Sal, Director	107,306.95	110,274.07	111,928.00	116,450.05
69310000	611200	Athletics, Sal, Professional	27,999.92	27,999.92	28,988.00	51,000.00
69310000	612030	Athletics, Sal, Secretary	56,646.20	58,156.38	60,008.00	61,538.05
TOTAL	Salaries		251,953.02	256,880.39	263,508.00	291,571.99
S2	Additional Salaries					
69320100	622010	Athletics, AddtSal, Secr Vac	0.00	-	-	-
69320100	622011	Athletics, AddtSal, Secr OT	0.00	-	-	-
69320100	622012	Athl, AddtSal, Secr PT/AddHrs	0.00	-	-	-
69320100	623015	Athletics,Addt'l Sal,Coaches	372,593.47	377,915.22	427,800.00	385,000.00
69320100	623020	Athletics, AddtSal, Bus Driver	0.00	-	-	-
69320100	623021	Athletics, AddtSal, Driver OT	0.00	-	-	-
69320100	623034	Ath, AddtSal, Custodian Summer	0.00	-	-	-
69320310	623031	Athletics, A/S, Custodian OT	0.00	-	-	-
69320310	623032	Athl,AS,CustOT Sch Events	17,123.67	-	-	-
TOTAL	Additional Salaries		389,717.14	377,915.22	427,800.00	385,000.00
S3	Operating Expenses					
69330150	634220	Athletics, Police Detail	0	9,981.15	7,000.00	7,000.00
69330200	634020	Athletics, Exp, Officials	54,424.00	63,172.00	60,000.00	65,000.00
69330200	634040	Athletics, Exp, Coaches	5,426.00	7,426.00	-	-

69330200	634060	Athl, Contingency Workers	10,223.00	16,392.00	10,000.00	10,000.00
69330200	634100	Athletics, ContrSvcs, Prof Dev	224	-	-	-
69330200	634160	Athletics, Exp, Contracts	0	-	-	-
69330200	634170	Athl, ContrSvcs, Equipment	24,055.00	-	-	-
69330200	634190	Athletics, ContrSvcs Insurance	9,185.00	9,185.00	9,185.00	9,185.00
69330200	634250	Athletics, Contr Svcs	92,637.53	84,291.09	89,400.00	105,000.00
69330200	634281	Athletics, Lease/Purch, Copier	0	-	-	-
69330200	634330	Athletics, Printing Expenses	0	-	-	-
69330200	634340	Athl,Recondition&TrainerSuppl	0	1,564.71	3,500.00	2,000.00
69330200	634401	Athletics, Transportation	118,213.55	113,042.19	50,000.00	50,000.00
69330200	635010	Athl, Exp, Supplies, Office	1,456.75	1,007.95	2,500.00	1,500.00
69330200	635030	Athletics, Supplies, Copier	0	-	-	-
69330200	635050	Athletics,Instr Supplies	87,774.98	103,885.30	100,000.00	120,000.00
69330200	636030	Athletics,Dues and Fees	17,388.00	18,771.00	20,000.00	20,000.00
69330200	636050	Athletics, Non-Instr Equip	5,345.33	1,495.00	-	-
69330200	636060	Athl, ContrSv Equip Repairs	0	-	-	-
69330200	636120	Athletics, Exp, Miscellaneous	0	1,225.00	-	-
69330200	636150	Athletics, Exp, Postage	0	-	-	-
69330200	636190	Athletics, Tech Hardware	0	-	-	-
69330200	636192	Athletics, Tech Software	7,465.00	6,499.00	6,500.00	15,000.00
69330200	636200	Athletics, Exp, Travel	1,958.33	2,149.44	3,000.00	3,000.00
69330200	636201	Athletics, Travel, Prof Dev	0	-	-	-
69330400	634250	Athletics,Prof/Tech Contr Sv	0	-	-	-
TOTAL	Operating Expenses		435,776.47	440,086.83	361,085.00	407,685.00
TOTAL	Athletics		1,077,446.63	1,074,882.44	1,052,393.00	1,084,256.99
S1	Salaries					
69410000	611100	G&Tal, Prof Sal, DeptHead	2,726.58	-	7,000.00	-
69410000	612030	G&Tal, Secretary	38,277.18	-	-	-
69410000	622010	G&Tal,Addtl Sal,Secr Vacation	0.00	-	-	-
69410002	611100	G&Tal, Dept Head, Supervisory	0.00	-	-	9,500.00
69410003	611100	G&Tal, Dept Head, Non-Supervis	0.00	7,499.96	-	-
69410010	611250	G&T, Sal Teacher	0.00	-	70,723.00	92,252.50
69410020	611110	Gifted & Talented, Director	0.00	-	-	-
TOTAL	Salaries		41,003.76	7,499.96	77,723.00	101,752.50
S2	Additional Salaries					
69420000	623024	G&Tal, AddtSal, FldTrp Driver	0.00	-	-	-
69420010	623060	G&T, AddSal, Stipend Screening	11,801.69	-	-	-
69420100	623075	G&T Webmaster Stipend	0.00	-	-	-
69420310	623031	Gift & Tal, A/S, Custodian OT	0.00	-	-	-
69420310	623032	G&T,AS,CustOT Sch Events	82.20	-	-	-
69420350	621083	G& Tal, A/S Substitutes	0.00	-	-	-
TOTAL	Additional Salaries		11,883.89			
S3	Operating Expenses					
69430100	634170	G&Tal, ContrSvcs, Equipment	0	-	-	-
69430100	634220	G&T, Contr Svcs Police Detail	183.4	207.40	216.00	216
69430100	634250	G&Tal, Exp&ContrSvcs	6,142.50	-	-	-
69430100	634330	G&Tal Printing Expenses	0	-	-	-
69430100	635010	G&Tal, Exp, Supplies, Office	1,108.54	176.18	1,000.00	2,200.00
69430100	636030	G&Tal, Exp, Dues	1,169.00	680.00	1,100.00	1,100.00
69430100	636150	G&Tal, Exp, Postage	500.4	-	-	-
69430200	634100	G&Tal, ContrPers, ProfDev	0	-	-	675
69430200	636201	G&Tal, Travel, ProfDev	300	-	-	325
69430220	634281	G&T, Lease/Purch, Copier	0	-	-	-

69430220	634283	G&Tal, Lease/Purch/Maint	0	-	-	-
69430220	636050	G&Tal, Non-Instr Equip	0	-	-	-
69430220	636060	G&Tal, ContrSv Equip Repairs	0	-	-	-
69430230	635030	G&Tal, Supplies, Copier	0	-	-	-
69430230	635050	G&T, Instr Supplies General	3,507.61	4,069.17	17,681.00	4,618.00
69430240	636200	G&Tal, Exp, Travel	0	-	515.00	515
69430250	636190	G&Tal, Tech Hardware	641.05	-	-	-
69430260	636192	G&Tal, Tech Software	0	-	-	14,603.00
69430300	635100	G&Tal, HS, Math, Textbooks	0	-	-	-
69430305	635100	G&Tal, Middle, Math, Textbooks	0	-	-	-
69430310	635100	G&Tal, Elem, Math, Textbooks	0	-	-	-
69430315	635100	G&Tal, HS, Engl, Textbooks	0	-	-	-
69430320	635100	G&Tal, Middle, Engl, Textbooks	0	-	-	-
69430325	635100	G&Tal, Elem, Engl, Textbooks	0	-	-	-
69430330	635100	G&Tal, HS, Sci, Textbooks	0	-	-	-
69430335	635100	G&Tal, Middle, Sci, Textbooks	0	-	-	-
69430340	635100	G&Tal, Elem, Sci, Textbooks	0	-	-	-
69430500	635050	G&Tal, HS, Math, Supplies	0	-	-	-
69430505	635050	G&Tal, Middle, Math, Supplies	0	-	-	-
69430510	635050	G&Tal, Elem, Math, Supplies	0	-	-	-
69430515	635050	G&Tal, HS, Engl, Supplies	0	-	-	-
69430520	635050	G&Tal, Middle, Engl, Supplies	0	-	-	-
69430525	635050	G&Tal, Elem, Engl, Supplies	0	-	-	-
69430530	635050	G&Tal, HS, Sci, Supplies	0	-	-	-
69430535	635050	G&Tal, Middle, Sci, Supplies	0	-	-	-
69430540	635050	G&Tal, Elem, Sci, Supplies	0	-	-	-
TOTAL	Operating Expenses		13,552.50	5,132.75	20,512.00	24,252.00
TOTAL	Gifted & Talented		66,440.15	12,632.71	98,235.00	126,004.50
S1	Salaries					
69510000	611080	PIC, Attendance Coordinator	77,038.50	-	-	-
69510000	611110	Parent Center, Director	116,429.56	117,302.90	121,444.00	123,872.53
69510000	612020	Parent Center, Clerical	0.00	-	-	-
69510000	612030	Parent Center, Secretary	249,887.81	259,813.56	313,578.00	257,961.57
TOTAL	Salaries		443,355.87	377,116.46	435,022.00	381,834.10
S2	Additional Salaries					
69520000	622010	PIC, Addt'l Sal, Secr Vacation	0.00	-	-	-
69520000	622011	PIC, AddtSal, Secretary OT	0.00	-	-	-
69520000	622012	PIC, AddtSal, Secr PT/AddHrs	3,672.78	8,393.42	10,223.00	25,400.00
69520000	623024	PIC, Addt Sal Bus Driver F/T	0.00	-	-	-
69520000	624070	PIC, Add'lSal, Contr Personnel	0.00	-	-	-
69520200	623075	PIC,A/S Webmaster Stipend	0.00	-	-	-
69520310	623031	PIC, A/S, Custodian OT	0.00	-	-	-
69520310	623032	PIC,AS,CustOT Sch Events	143.85	-	-	-
TOTAL	Additional Salaries		3,816.63	8,393.42	10,223.00	25,400.00
S3	Operating Expenses					
69530040	634170	Parent Center, ContrSvcs Equip	0	-	-	-
69530040	634281	PIC, Lease/Purch, Copier	0	-	-	-
69530040	636050	PIC, Non-Instr Equip	599.89	247.09	-	-
69530040	636060	PIC, ContrSv Equip Repairs	0	-	-	-
69530050	634220	PIC, Contr Svcs, Police detail	183.4	207.40	200.00	200
69530100	634100	Exp, Contr Pers, Prof Dev	0	-	-	-
69530100	634110	PIC, Translations/Interpreters	0	-	-	-

69530100	634250	Exp, Contr Svcs, General	576.19	-	800.00	-
69530100	634330	PIC, Printing Expenses	3,961.00	4,443.00	10,000.00	10,000.00
69530100	635010	PIC, Exp, Supplies, Office	2,909.90	2,383.39	2,700.00	2,700.00
69530100	635030	PIC, Supplies, Copier	874.4	-	1,000.00	1,000.00
69530100	636030	PIC, Exp, Dues	0	-	-	-
69530100	636120	Parent Center, Exp, Misc	0	-	-	400
69530100	636150	Parent Center, Exp, Postage	500	-	-	-
69530100	636190	Parent Center, Tech Hardware	1,400.00	-	-	-
69530100	636192	Parent Center, Tech Software	61,454.00	21,950.07	41,000.00	41,700.00
69530100	636200	Parent Center, Exp, Travel	0	-	-	-
69530100	636201	Parent Center, Travel, ProfDev	0	-	250.00	3,000.00
TOTAL	Operating Expenses		72,458.78	29,230.95	55,950.00	59,000.00
TOTAL	Parent Information Center		519,631.28	414,740.83	501,195.00	466,234.10
S1	Salaries					
69610000	611100	Resource, Prof Sal, Dept Head		-	-	-
69610050	611250	Resource, Teachers		-	-	-
69610060	611260	Resource, Sal, Team Leader		-	-	-
69610100	611310	Resource, Sal, Prof Dev WkShop		-	-	-
TOTAL	Salaries					
S2	Additional Salaries					
69620000	623024	Resource, AddtSal, FldTrp Driv		-	-	-
69620010	623070	Resource, A/S Student Act		-	-	-
69620310	623031	Resource, A/S, Custodian OT		-	-	-
69620310	623032	Reso, AS, CustOT Sch Events		-	-	-
TOTAL	Additional Salaries					
S3	Operating Expenses					
69630010	634180	Resource, Field Trips		-	-	-
69630010	636200	Resource, Exp, Travel		-	-	-
69630020	636190	Resource, Tech Hardware		-	-	-
69630030	636192	Resource, Tech Software		-	-	-
69630040	635080	Resource, Exp Student Act		-	-	-
69630100	636150	Resource, Exp, Postage		-	-	-
69630105	635010	Resource, Exp, Supplies Office		-	-	-
69630115	636030	Resource, Exp, Dues		-	-	-
69630115	636120	Resource, Undistr, OtherExp		-	-	-
69630120	634100	Resource, ContrPers, Prof Dev		-	-	-
69630120	636201	Resource, Travel, Prof Dev		-	-	-
69630130	635030	Resource, Supplies, Copier		-	-	-
69630480	634170	Resource, ContrSvcs Equipment		-	-	-
69630480	634281	Resource, Lease/Purch, Copier		-	-	-
69630480	636050	Resource, Non-Instr Equipment		-	-	-
69630480	636060	Resource, ContrSv Equip Repair		-	-	-
69630610	635100	Resource, Elem, Math, TxBk		-	-	-
69630620	635100	Resource, Middle, Math, TxBk		-	-	-
69630630	635100	Resource, Elem, Engl, TxBk		-	-	-
69630640	635100	Resource, Middle, Engl, TxBk		-	-	-
69630650	635100	Resource, Elem, Science, TxBk		-	-	-
69630660	635100	Resource, Middle, Science, TxBk		-	-	-
69630670	635100	Resource, Elem, SocSt, TxBk		-	-	-
69630680	635100	Resource, Middle, SocSt, TxBk		-	-	-
69630710	635050	Resource, Elem, Math, Suppl		-	-	-
69630720	635050	Resource, Middle, Math, Suppl		-	-	-

69630730	635050	Resource, Elem, Engl, Suppl		-	-	-
69630740	635050	Resource, Middle, Engl, Suppl		-	-	-
69630750	635050	Resource, Elem, Science, Suppl		-	-	-
69630760	635050	Resource, Middle, Sci, Suppl		-	-	-
69630770	635050	Resource, Elem, SocSt, Suppl		-	-	-
69630780	635050	Resource, Middle, SocSt, Suppl		-	-	-
TOTAL	Operating Expenses					
TOTAL	Resource Department					
S1	Salaries					
69710000	611080	Fine Arts, Sal Coordinator	90,091.58	99,499.92	101,490.00	103,519.80
69710000	611110	Fine Arts, Sal Director	118,562.35	123,185.41	124,247.00	128,950.05
69710000	611220	Fine Arts, Sal Stipend	0.00	-	-	-
69710000	612030	Fine Arts, Sal Secretary	0.00	55,851.88	59,715.00	60,692.94
69710002	611100	Fine Arts, Dept Head, Supervis	0.00	-	-	-
69710003	611100	Fine Arts, Dept Head, Non-Supe	0.00	-	-	-
69710010	611250	Fine Arts, Sal Teacher Art	0.00	-	-	-
69710020	611250	Fine Arts, Sal Teacher Music	0.00	-	-	-
69710030	611250	Fine Arts, Sal Teacher Drama	0.00	-	-	-
69710110	611100	Fine Arts, Sal Dept Head Art	0.00	-	-	-
69710120	611100	Fine Arts, Sal Dept Head Music	0.00	-	-	-
69710130	611100	Fine Arts, Sal Dept Head Drama	0.00	-	-	-
TOTAL	Salaries		208,653.93	278,537.21	285,452.00	293,162.79
S2	Additional Salaries					
69720000	623024	Fine Arts, A/S Driver Art	0.00	216.00	-	-
69720010	623024	Fine Arts, A/S Driver Music	0.00	-	-	-
69720020	623024	Fine Arts, A/S Driver Drama	0.00	-	-	-
69720021	623070	Fine Arts, AS, Student Activ	146,918.18	152,550.00	163,750.00	181,100.00
69720030	621070	Fine Arts A/S Summer PerDiem	0.00	-	-	-
69720030	622011	Fine Arts, A/S Secr O/T	0.00	-	-	-
69720030	622012	Fine Arts, A/S Secr P/T Add Hrs	0.00	-	-	-
69720310	623032	FineArt, As, CustOT Sch Events	0.00	-	-	-
TOTAL	Additional Salaries		146,918.18	152,766.00	163,750.00	181,100.00
S3	Operating Expenses					
69730000	634330	FA Printing	3,711.00	5,000.00	5,000.00	5,000.00
69730000	636120	FA Miscellaneous	0	-	-	250
69730010	634250	Fine Arts, Contr Svcs	3,460.29	3,599.33	25,137.00	4,000.00
69730010	635010	Fine Arts, Supplies	540.26	476.93	1,000.00	500
69730010	636200	Fine Arts, Travel	0	-	-	500
69730020	636030	FineArts, Dues	1,185.00	2,806.00	4,500.00	4,000.00
69730020	636201	Fine Arts, Travel, PD	1,096.60	612.36	2,500.00	2,000.00
69731010	635050	Fine Arts, Supplies Art	1,026.44	46,362.59	36,986.00	34,193.00
69731020	635050	Fine Arts, Supplies Music	7,686.27	33,469.88	24,165.00	26,500.00
69731030	635050	Fine Arts, Supplies Drama	1,534.91	7,754.71	6,730.00	6,730.00
69731040	635050	Fine Arts, Supplies Dance	0	-	-	500
69731100	636060	Fine Arts, Equip Repairs Art	0	-	250.00	250
69731110	636060	Fine Arts, Equip Repairs Music	3,603.80	9,133.04	9,080.00	9,500.00
69731120	636060	Fine Arts, Equip Repairs Drama	0	844.02	1,300.00	350
69731130	636050	Fine Arts, Equipment	0	34,853.15	19,900.00	20,225.00
69731135	636190	Fine Arts, Tech Hardware	2,515.89	39.00	-	-
69731140	636192	Fine Arts, Tech Software	0	669.00	-	27,020.00
69731200	634185	Fine Arts, Bus Art	0	-	-	-
69731210	634185	Fine Arts, Bus Music	0	-	-	-

69731220	634185	Fine Arts, Bus Drama	7,500.00	2,550.85	10,000.00	10,000.00
TOTAL	Operating Expenses		33,860.46	148,170.86	146,548.00	151,518.00
TOTAL	Fine Arts Department		389,432.57	579,474.07	595,750.00	625,780.79
S1	Salaries					
60000000	611210	Sal, Undistr, Standard Pay		-	377,574.00	2,206,203.00
60000000	611215	Salary Contingency Funds		-	-	-
TOTAL	Salaries			-	377,574.00	2,206,203.00
S3	Operating Expenses					
60000003	630000	Exp,Undistributed Reserve		-	128,071.00	34,284.00
TOTAL	Operating Expenses			-	128,071.00	34,284.00
TOTAL	Undistributed School			-	505,645.00	2,240,487.00
		GRAND TOTAL	127,411,737.41	132,533,322.90	138,484,986.00	147,350,934.29
			2018	2019	2020	2021
			ACTUAL	ACTUAL	PROJECTED	REQUESTED