

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------------------------|---|----------------|-------------------------|---------------------|--|------------------|------------------|---|------------------------|
| NS58 | 101.2320.240.001.2.1250.12552.1 | Integrated Preschool | Pre-School Contracted Services | 60,000 | 133,145 | 134,035.86 | -890.86 | 90,941 | 129,695 | 38,754 | 42.61% |
| NS59 | 101.2430.250.001.2.1250.12551.1 | Integrated Preschool | Pre-School S/M | 14,000 | 18,503 | 19,622.85 | -1,119.85 | 25,556 | 20,000 | -5,556 | -21.74% |
| S75 | 101.2325.130.001.2.1210.12114.1 | Integrated Preschool | Integrated Preschool Sub. Salary | 1,349 | 1,600 | 2,650.00 | -1,050.00 | 1,349 | 3,210 | 1,861 | 137.95% |
| S76 | 101.2305.110.001.2.1250.12501.1 | Integrated Preschool | Pre-School Teaching Salary | 615,088 | 630,058 | 630,057.20 | 0.80 | 682,130 | 796,439 | 114,309 | 16.76% |
| S77 | 101.2305.110.001.2.1250.12503.1 | Integrated Preschool | Summer Pre-School Tch. Sal. | 9,000 | 64,951 | 64,950.19 | 0.81 | 11,264 | 9,000 | -2,264 | -20.10% |
| S78 | 101.2330.130.001.2.1250.12502.1 | Integrated Preschool | Pre-School Aides | 253,614 | 331,823 | 329,268.73 | 2,554.27 | 332,544 | 421,706 | 89,162 | 26.81% |
| S79 | 101.2330.130.001.2.1250.12504.1 | Integrated Preschool | Summer Pre-School Aides Sal. | 5,365 | 5,365 | 4,379.08 | 985.92 | 7,657 | 8,770 | 1,113 | 14.54% |
| S80 | 101.3200.110.001.9.2390.13906.1 | Integrated Preschool | Pre-School Nurses Salary | 36,562 | 63,467 | 63,466.83 | 0.17 | 61,849 | 77,299 | 15,450 | 24.98% |
| | | Integrated Preschool Total | | 994,978 | 1,248,912 | 1,248,430.74 | 481.26 | 1,213,290 | 1,466,119 | 252,829 | 20.84% |
| NS60 | 101.3510.240.040.9.2310.13107.1 | Kindergarten | Kindergarten Athletics Contracted Services | 12,748 | 12,748 | 77.85 | 12,670.15 | 12,748 | 0 | -12,748 | -100.00% |
| NS61 | 101.3520.240.040.9.2420.14252.1 | Kindergarten | Student Activities Contractual - Kindergarten | 22,500 | 22,500 | 15,000.00 | 7,500.00 | 20,000 | 20,000 | 0 | 0.00% |
| S81 | 101.2315.110.040.1.1240.12401.1 | Kindergarten | K Grade Level Chair | 2,123 | 2,123 | 2,005.00 | 118.00 | 2,091 | 6,617 | 4,526 | 216.45% |
| | | Kindergarten Total | | 37,371 | 37,371 | 17,082.85 | 20,288.15 | 34,839 | 26,617 | -8,222 | -23.60% |
| L2 | 101.2305.110.100.1.1010.10109.1 | Elementary | Elem. Art Longevity | 1,588 | 1,500 | 1,500.00 | 0.00 | 1,657 | 0 | -1,657 | -100.00% |
| L2A | 101.2305.110.100.1.1020.10205.1 | Elementary | Elem. Comp. Instr. Longevity | 3,500 | 5,542 | 5,542.31 | -0.31 | 3,500 | 2,200 | -1,300 | -37.14% |
| L3 | 101.2315.110.100.1.1030.10305.1 | Elementary | Curr. Ctr. Longevity | 0 | 500 | 500.00 | 0.00 | 521 | 550 | 29 | 5.57% |
| L6 | 101.2305.110.100.1.1140.11410.1 | Elementary | Elem. Music Longevity | 6,140 | 5,800 | 5,800.00 | 0.00 | 6,406 | 3,520 | -2,886 | -45.05% |
| L7 | 101.2305.110.100.1.1150.11505.1 | Elementary | Elem. P.E.Longevity | 3,176 | 4,000 | 4,000.00 | 0.00 | 4,200 | 4,400 | 200 | 4.76% |
| L8 | 101.2310.110.100.1.1170.11703.1 | Elementary | Elem. Reading Longevity | 2,964 | 3,200 | 3,200.00 | 0.00 | 3,093 | 3,296 | 203 | 6.56% |
| L9 | 101.2305.110.100.2.1200.12035.1 | Elementary | Elem. SPED Longevity | 6,616 | 6,616 | 4,775.00 | 1,841.00 | 5,300 | 5,500 | 200 | 3.77% |
| NS31 | 101.2451.250.100.1.1020.10267.1 | Elementary | Instr. Computer Equipment | 500 | 500 | 34.61 | 465.39 | 500 | 0 | -500 | -100.00% |
| NS32 | 101.2410.260.100.1.1030.10362.1 | Elementary | Curriculum Center Textbooks | 6,500 | 6,629 | 10,826.75 | -4,197.75 | 5,000 | 10,926 | 5,926 | 118.52% |
| NS33 | 101.2430.250.100.1.1030.10351.1 | Elementary | Curr. Center Teaching S/M | 8,700 | 8,700 | 8,446.28 | 253.72 | 8,700 | 8,700 | 0 | 0.00% |
| NS34 | 101.2440.260.100.1.1030.10361.1 | Elementary | Field Trip Admission Fees | 65,000 | 60,030 | 50,929.20 | 9,100.80 | 50,000 | 50,000 | 0 | 0.00% |
| NS35 | 101.2430.250.100.1.1070.10751.1 | Elementary | Elem. ELL S/M | 11,552 | 3,552 | 1,636.60 | 1,915.40 | 5,000 | 5,000 | 0 | 0.00% |
| NS37 | 101.2430.250.100.1.1080.10851.1 | Elementary | For. Lang. Elem. Teaching S/M | 0 | 9,713 | 9,308.86 | 404.14 | 0 | 6,836 | 6,836 | 100.00% |
| NS38 | 101.2700.240.100.1.1090.10956.1 | Elementary | Elem. Guidance Contractual | 1,750 | 1,750 | 0.00 | 1,750.00 | 500 | 0 | -500 | -100.00% |
| NS39 | 101.2430.250.100.1.1140.11451.1 | Elementary | Elementary Music Tch. S/M | 1,702 | 1,702 | 1,081.52 | 620.48 | 1,702 | 0 | -1,702 | -100.00% |
| NS40 | 101.7300.260.100.1.1140.11462.1 | Elementary | Elem. Music New Equip. | 3,000 | 1,054 | 0.00 | 1,054.00 | 1,750 | 0 | -1,750 | -100.00% |
| NS41 | 101.2430.250.100.1.1170.11751.1 | Elementary | Elem. Reading S/M | 35,000 | 24,120 | 62,303.82 | -38,183.82 | 30,000 | 0 | -30,000 | -100.00% |
| NS42 | 101.1430.260.100.2.1200.12067.1 | Elementary | Elem. SPED Legal Services | 17,614 | 17,614 | 8,076.56 | 9,537.44 | 21,218 | 20,000 | -1,218 | -5.74% |
| NS44 | 101.2110.240.100.2.1200.12066.1 | Elementary | Elem. SPED Consultant Contract | 0 | 0 | 17,500.00 | -17,500.00 | 0 | 0 | 0 | 0.00% |
| NS45 | 101.2110.250.100.2.1200.12051.1 | Elementary | Elem. SPED Administrator S/M | 4,676 | 5,256 | 5,426.99 | -170.99 | 6,047 | 5,700 | -347 | -5.74% |
| NS46 | 101.2110.260.100.2.1200.12070.1 | Elementary | Elem. SPED Director Travel | 1,000 | 1,000 | 1,000.00 | 0.00 | 1,262 | 1,000 | -262 | -20.76% |
| NS47 | 101.2320.240.100.2.1200.12059.1 | Elementary | Elem. SPED Evaluation Services | 12,500 | 6,478 | 7,935.81 | -1,457.81 | 29,474 | 25,500 | -3,974 | -13.48% |
| NS48 | 101.2410.260.100.2.1200.12069.1 | Elementary | Elem. SPED Equip. Repair | 1,661 | 1,661 | 540.00 | 1,121.00 | 391 | 1,540 | 1,149 | 293.86% |
| NS50 | 101.2720.250.100.2.1200.12055.1 | Elementary | Elem. SPED Testing S/M | 19,000 | 19,000 | 11,810.85 | 7,189.15 | 15,000 | 18,000 | 3,000 | 20.00% |
| NS51 | 101.7300.260.100.2.1200.12061.1 | Elementary | Elem. SPED New Equipment | 5,004 | 11,026 | 12,681.35 | -1,655.35 | 7,804 | 11,600 | 3,796 | 48.64% |
| NS52 | 101.9100.260.100.2.1200.12062.1 | Elementary | Elem. SPED Massachusetts Tuition | 0 | 0 | 89,345.78 | -89,345.78 | 60,568 | 0 | -60,568 | -100.00% |
| NS54 | 101.9300.260.100.2.1200.12064.1 | Elementary | Elem. SPED Non-Public Tuition | 155,000 | 155,000 | 155,000.00 | 0.00 | 275,058 | 481,683 | 206,625 | 75.12% |
| NS55 | 101.9400.260.100.2.1200.12065.1 | Elementary | Elem. SPED Collaborative Tuition | 516,361 | 516,361 | 516,361.00 | 0.00 | 516,361 | 468,370 | -47,991 | -9.29% |
| NS56 | 101.9400.260.100.2.1200.12098.1 | Elementary | Elem Sped Prepaid Tuition | 0 | 0 | 248,415.00 | -248,415.00 | 0 | 0 | 0 | 0.00% |
| NS57 | 101.2210.260.100.9.3520.15252.1 | Elementary | Elem. Prin. Prof. Development | 4,628 | 4,628 | 2,342.00 | 2,286.00 | 3,750 | 0 | -3,750 | -100.00% |
| S29 | 101.2110.110.100.1.1010.10107.1 | Elementary | Elem. Art Dept. Chair Salary | 1 | 2,005 | 2,005.00 | 0.00 | 0 | 0 | 0 | 0.00% |
| S33 | 101.2315.110.100.1.1030.10301.1 | Elementary | Curr. Center Specialist Salary | 51,103 | 80,000 | 71,072.84 | 8,927.16 | 59,545 | 58,926 | -619 | -1.04% |
| S34 | 101.2315.120.100.1.1030.10304.1 | Elementary | Curr. Center Clerical Salary | 2,453 | 2,453 | 285.00 | 2,168.00 | 2,559 | 0 | -2,559 | -100.00% |
| S36 | 101.2440.130.100.1.1030.10303.1 | Elementary | Curr. Center Field Trips Salary | 11,418 | 10,387 | 12,181.26 | -1,794.26 | 11,418 | 9,125 | -2,293 | -20.08% |
| S38 | 101.2440.130.100.1.1090.10909.1 | Elementary | Elem. Guid. Home Tutor Salary | 2,750 | 786 | 0.00 | 786.00 | 2,750 | 2,750 | 0 | 0.00% |
| S39 | 101.2340.120.100.1.1110.11110.1 | Elementary | Elementary Clerical Salary | 0 | 46,537 | 46,537.30 | -0.30 | 15,291 | 48,944 | 33,653 | 220.08% |

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| S40 | 101.2305.110.100.1.1120.11203.1 | Elementary | Summer School Elem Teaching | 0 | 80,552 | 80,551.89 | 0.11 | 20,000 | 34,898 | 14,898 | 74.49% |
| S41 | 101.2305.110.100.1.1120.11204.1 | Elementary | Summer School MS Teaching | 0 | 0 | 0.00 | 0.00 | 3,268 | 0 | -3,268 | -100.00% |
| S44 | 101.2110.110.100.1.1140.11408.1 | Elementary | Elem. Music Dept. Chair Salary | 2,294 | 2,005 | 2,005.00 | 0.00 | 2,394 | 2,206 | -188 | -7.85% |
| S46 | 101.2357.110.100.9.1160.11603.1 | Elementary | Curr. Ctr. Prof. Dev. Providers | 50,832 | 58,378 | 58,377.15 | 0.85 | 60,709 | 61,331 | 622 | 1.02% |
| S47 | 101.2110.110.100.2.1200.12001.1 | Elementary | SPED Elem. Administrator Salary | 49,611 | 49,611 | 49,605.48 | 5.52 | 51,880 | 52,134 | 254 | 0.49% |
| S48 | 101.2110.120.100.2.1200.12017.1 | Elementary | Elem. SPED Clerical Salary | 57,228 | 59,320 | 60,359.44 | -1,039.44 | 59,711 | 62,332 | 2,621 | 4.39% |
| S49 | 101.2120.110.100.2.1200.12038.1 | Elementary | Elem. Out of District Coordinator Salary | 77,782 | 22,867 | 15,792.29 | 7,074.71 | 26,000 | 10,907 | -15,093 | -58.05% |
| S50 | 101.2305.110.100.2.1200.12037.1 | Elementary | Elem. SPED Summer Teachers | 45,558 | 0 | 0.00 | 0.00 | 53,000 | 60,716 | 7,716 | 14.56% |
| S51 | 101.2330.130.100.2.1200.12039.1 | Elementary | Elem. SPED Summer Aides | 30,634 | 0 | 0.00 | 0.00 | 31,963 | 21,918 | -10,045 | -31.43% |
| S52 | 101.2440.130.100.2.1200.12029.1 | Elementary | Elem. Sped Home Tutor Salary | 0 | 729 | 728.40 | 0.60 | 1,500 | 1,500 | 0 | 0.00% |
| S54 | 101.2315.110.100.1.1240.12402.1 | Elementary | Gr. 1 Grade level Chair Salary | 2,122 | 2,122 | 2,005.00 | 117.00 | 2,091 | 2,206 | 115 | 5.50% |
| S55 | 101.2315.110.100.1.1240.12403.1 | Elementary | Gr. 2 Grade Level Chair Salary | 3,875 | 3,875 | 2,005.00 | 1,870.00 | 2,091 | 2,206 | 115 | 5.50% |
| S56 | 101.2315.110.100.1.1240.12404.1 | Elementary | Gr 3 Grade level Chair Salary | 4,245 | 4,245 | 2,005.00 | 2,240.00 | 3,475 | 2,206 | -1,269 | -36.52% |
| S57 | 101.2315.110.100.1.1240.12405.1 | Elementary | Gr 4 Grade Level Chair Salary | 2,123 | 2,123 | 2,005.00 | 118.00 | 2,091 | 2,206 | 115 | 5.50% |
| S58 | 101.2315.110.100.1.1240.12406.1 | Elementary | Gr. 5 Grade Level Chair Salary | 2,123 | 2,123 | 2,005.00 | 118.00 | 4,182 | 2,206 | -1,976 | -47.25% |
| S59 | 101.2315.110.100.1.1240.12407.1 | Elementary | K-5 Science Curr. Chair Salary | 4,669 | 4,669 | 4,411.00 | 258.00 | 4,600 | 0 | -4,600 | -100.00% |
| S60 | 101.2315.110.100.1.1240.12408.1 | Elementary | K-5 Math Curr. Chair Salary | 14,500 | 10,072 | 4,172.57 | 5,899.43 | 9,201 | 2,206 | -6,995 | -76.02% |
| S68 | 101.2440.130.100.1.2370.13702.1 | Elementary | Elem. Field Trips Salary | 3,250 | 3,250 | 255.87 | 2,994.13 | 625 | 0 | -625 | -100.00% |
| S69 | 101.3200.110.100.9.2390.13901.1 | Elementary | Elementary Nurses Salary | 283,583 | 294,265 | 294,264.92 | 0.08 | 308,929 | 300,589 | -8,340 | -2.70% |
| S71 | 101.2440.130.100.1.2400.14001.1 | Elementary | Elem. Paraprofessional Salary | 74,000 | 75,964 | 68,149.19 | 7,814.81 | 74,000 | 0 | -74,000 | -100.00% |
| S72 | 101.4110.130.100.9.4620.16201.1 | Elementary | Elem. Bldg. Serv. Wkr. Sal. | 457,685 | 514,398 | 514,552.64 | -154.64 | 513,177 | 529,771 | 16,594 | 3.23% |
| S73 | 101.4110.130.100.9.4620.16202.1 | Elementary | Elem. Bldg. Serv. Wkr. Overtime | 101,717 | 67,697 | 42,938.28 | 24,758.72 | 35,555 | 50,000 | 14,445 | 40.63% |
| S74 | 101.2330.130.100.1.1120.11205.1 | Elementary | Summer School Elem Tutor | 0 | 16,006 | 16,005.45 | 0.55 | 0 | 0 | 0 | 0.00% |
| | | Elementary Total | | 2,230,688 | 2,299,371 | 2,600,596.26 | -301,225.26 | 2,426,767 | 2,455,604 | 28,837 | 1.19% |
| L1 | 101.2305.110.110.1.1041.10417.1 | Alcott | Alcott Elem. Longevity | 9,600 | 9,949 | 9,948.65 | 0.35 | 10,400 | 12,210 | 1,810 | 17.40% |
| L10 | 101.2305.110.010.1.1041.10416.1 | Alcott | Alcott K Longevity | 3,500 | 4,500 | 4,500.00 | 0.00 | 4,000 | 4,635 | 635 | 15.88% |
| NS1 | 101.2430.250.110.1.1010.10152.1 | Alcott | Alcott Art Teaching S/M | 4,750 | 4,750 | 4,795.00 | -45.00 | 4,250 | 4,400 | 150 | 3.53% |
| NS10 | 101.2210.250.110.9.1041.10463.1 | Alcott | Alcott Principal S/M | 4,500 | 3,723 | 1,343.05 | 2,379.95 | 2,125 | 3,538 | 1,413 | 66.49% |
| NS11 | 101.2410.260.110.1.1041.10465.1 | Alcott | Alcott Elementary Textbooks/Curriculum | 8,500 | 8,500 | 7,372.90 | 1,127.10 | 3,500 | 18,910 | 15,410 | 440.29% |
| NS12 | 101.2420.240.110.1.1041.10464.1 | Alcott | Alcott Copier Maintenance | 6,500 | 5,500 | 474.16 | 5,025.84 | 1,250 | 1,474 | 224 | 17.92% |
| NS13 | 101.2430.250.110.1.1041.10462.1 | Alcott | Alcott Elem. Teaching S/M | 21,000 | 16,000 | 20,604.58 | -4,604.58 | 13,500 | 21,000 | 7,500 | 55.56% |
| NS14 | 101.2710.250.110.1.1090.10951.1 | Alcott | Alcott Social Wkr. S/M | 500 | 500 | 0.00 | 500.00 | 300 | 500 | 200 | 66.67% |
| NS15 | 101.2410.250.110.9.1110.11153.1 | Alcott | Alcott Media Elem. AV S/M | 3,091 | 3,091 | 3,076.12 | 14.88 | 591 | 2,791 | 2,200 | 372.25% |
| NS16 | 101.2410.250.110.9.1110.11175.1 | Alcott | Alcott Media Elem AV S/M | 0 | 0 | 0.00 | 0.00 | 2,200 | 0 | -2,200 | -100.00% |
| NS17 | 101.2415.250.110.9.1110.11151.1 | Alcott | Alcott Library/Media Office S/M | 2,500 | 2,500 | 1,297.78 | 1,202.22 | 1,750 | 1,750 | 0 | 0.00% |
| NS19 | 101.2415.260.110.1.1110.11157.1 | Alcott | Alcott Library Books and E-books | 3,500 | 4,334 | 4,333.69 | 0.31 | 3,000 | 3,000 | 0 | 0.00% |
| NS2 | 101.2430.250.110.1.1020.10251.1 | Alcott | Alcott Computer S/M | 10,000 | 12,832 | 12,972.00 | -140.00 | 10,000 | 11,500 | 1,500 | 15.00% |
| NS20 | 101.2415.260.110.1.1110.11161.1 | Alcott | Alcott Lib/Med Office Periodicals | 2,500 | 2,500 | 1,519.52 | 980.48 | 2,200 | 2,600 | 400 | 18.18% |
| NS22 | 101.2415.260.110.1.1140.11457.1 | Alcott | Alcott Sheet Music/Other Music Resources | 750 | 750 | 510.00 | 240.00 | 500 | 500 | 0 | 0.00% |
| NS23 | 101.2420.250.110.1.1150.11555.1 | Alcott | Alcott P.E. Equipment | 0 | 1,719 | 1,718.41 | 0.59 | 0 | 0 | 0 | 0.00% |
| NS24 | 101.2430.250.110.1.1150.11551.1 | Alcott | Alcott P.E. S/M | 1,761 | 1,505 | 0.00 | 1,505.00 | 1,000 | 1,000 | 0 | 0.00% |
| NS25 | 101.2357.260.110.9.1160.11654.1 | Alcott | Alcott Conference Reimbursement | 4,800 | 4,800 | 1,396.99 | 3,403.01 | 4,800 | 0 | -4,800 | -100.00% |
| NS26 | 101.2320.240.110.2.1200.12056.1 | Alcott | Alcott SPED Contr. Services | 80,000 | 73,724 | 48,069.86 | 25,654.14 | 88,333 | 88,333 | 0 | 0.00% |
| NS27 | 101.2430.250.110.2.1200.12052.1 | Alcott | Alcott SPED Teaching S/M | 2,750 | 2,750 | 648.40 | 2,101.60 | 2,750 | 2,768 | 18 | 0.65% |
| NS28 | 101.7400.260.110.1.2360.13651.1 | Alcott | Alcott Replacement Equipment | 7,500 | 500 | 118.26 | 381.74 | 7,500 | 2,500 | -5,000 | -66.67% |
| NS29 | 101.4120.260.110.9.4680.16851.1 | Alcott | Alcott Heating | 42,000 | 42,000 | 41,958.38 | 41.62 | 35,000 | 46,154 | 11,154 | 31.87% |
| NS3 | 101.2451.250.110.1.1020.10259.1 | Alcott | Alcott Computer Hardware | 120,000 | 66,428 | 40,903.05 | 25,524.95 | 60,000 | 60,000 | 0 | 0.00% |
| NS30 | 101.4130.260.110.9.4690.16951.1 | Alcott | Alcott Electricity | 105,348 | 105,348 | 95,624.84 | 9,723.16 | 108,138 | 105,187 | -2,951 | -2.73% |
| NS4 | 101.2451.250.110.1.1020.10263.1 | Alcott | Alcott Comp. Accessory Equip. | 1,500 | 1,500 | 0.00 | 1,500.00 | 1,500 | 0 | -1,500 | -100.00% |

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| NS5 | 101.2451.260.110.1.1020.10255.1 | Alcott | Alcott Computer Software | 15,000 | 15,000 | 6,939.80 | 8,060.20 | 15,000 | 15,000 | 0 | 0.00% |
| NS6 | 101.2420.250.110.1.1030.10363.1 | Alcott | Alcott Science Equipment | 7,500 | 5,893 | 4,758.22 | 1,134.78 | 6,000 | 0 | -6,000 | -100.00% |
| NS62 | 101.2430.250.010.1.1041.10461.1 | Alcott | Alcott Kindergarten S/M | 5,000 | 5,000 | 4,560.33 | 439.67 | 2,125 | 4,500 | 2,375 | 111.76% |
| NS7 | 101.2430.250.110.1.1030.10352.1 | Alcott | Alcott Science S/M | 5,250 | 5,250 | 4,963.51 | 286.49 | 5,250 | 11,598 | 6,348 | 120.91% |
| NS8 | 101.2430.250.110.1.1030.10355.1 | Alcott | Alcott Math S/M | 28,500 | 8,040 | 7,583.13 | 456.87 | 0 | 31,127 | 31,127 | 100.00% |
| NS9 | 101.2430.250.110.1.1030.10358.1 | Alcott | Alcott Social Studies S/M | 4,250 | 4,913 | 4,900.29 | 12.71 | 2,750 | 4,800 | 2,050 | 74.55% |
| S1 | 101.2305.110.110.1.1010.10101.1 | Alcott | Alcott Art Teaching Salary | 109,142 | 114,465 | 114,465.00 | 0.00 | 113,877 | 120,257 | 6,380 | 5.60% |
| S10 | 101.2340.130.110.1.1110.11103.1 | Alcott | Alcott Library Aide Salary | 26,748 | 22,421 | 22,934.72 | -513.72 | 0 | 0 | 0 | 0.00% |
| S11 | 101.2305.110.110.1.1140.11401.1 | Alcott | Alcott Music Teaching Salary | 161,991 | 166,807 | 166,806.32 | 0.68 | 174,019 | 180,125 | 6,106 | 3.51% |
| S12 | 101.2305.110.110.1.1150.11501.1 | Alcott | Alcott P.E. Teaching Salary | 117,806 | 119,176 | 119,175.15 | 0.85 | 121,107 | 127,156 | 6,049 | 4.99% |
| S13 | 101.2353.110.110.9.1160.11608.1 | Alcott | Alcott Prof. Dev. | 6,500 | 6,500 | 1,794.00 | 4,706.00 | 6,500 | 11,300 | 4,800 | 73.85% |
| S14 | 101.2355.130.110.9.1160.11613.1 | Alcott | Alcott Prof. Dev. Substitute Sal. | 2,750 | 2,750 | 800.00 | 1,950.00 | 2,750 | 2,750 | 0 | 0.00% |
| S15 | 101.2310.110.110.1.1170.11701.1 | Alcott | Alcott Reading Tch. Salary | 123,447 | 117,326 | 117,326.00 | 0.00 | 123,447 | 92,700 | -30,747 | -24.91% |
| S16 | 101.2305.110.110.2.1200.12002.1 | Alcott | Alcott SPED Teaching Salary | 467,831 | 397,744 | 397,321.50 | 422.50 | 488,129 | 455,175 | -32,954 | -6.75% |
| S17 | 101.2320.110.110.2.1200.12014.1 | Alcott | Alcott Occ. Therapist Salary | 87,354 | 104,487 | 104,487.00 | 0.00 | 111,327 | 110,313 | -1,014 | -0.91% |
| S18 | 101.2320.110.110.2.1200.12030.1 | Alcott | Alcott S/L Pathologist | 146,945 | 157,316 | 157,315.48 | 0.52 | 153,321 | 177,308 | 23,987 | 15.64% |
| S19 | 101.2330.130.110.2.1200.12005.1 | Alcott | Alcott SPED Tutor Salary | 266,336 | 287,465 | 300,897.44 | -13,432.44 | 317,365 | 332,267 | 14,902 | 4.70% |
| S2 | 101.2305.110.110.1.1020.10201.1 | Alcott | Alcott Instr. Tech. Specialist | 107,750 | 109,188 | 109,187.16 | 0.84 | 111,323 | 116,357 | 5,034 | 4.52% |
| S20 | 101.2330.130.110.2.1200.12008.1 | Alcott | Alcott SPED Aides Salary | 76,550 | 105,558 | 108,369.01 | -2,811.01 | 136,747 | 121,847 | -14,900 | -10.90% |
| S21 | 101.2800.110.110.2.1200.12011.1 | Alcott | Alcott Psychologist Salary | 72,802 | 72,903 | 72,902.59 | 0.41 | 122,085 | 86,595 | -35,490 | -29.07% |
| S22 | 101.2325.130.110.1.1210.12106.1 | Alcott | Alcott Substitute Salary | 34,684 | 34,684 | 23,569.57 | 11,114.43 | 32,000 | 32,000 | 0 | 0.00% |
| S23 | 101.2325.130.110.1.1210.12115.1 | Alcott | Long Term Subs Alcott | 0 | 75,002 | 72,177.33 | 2,824.67 | 0 | 35,000 | 35,000 | 100.00% |
| S25 | 101.2325.130.110.2.1210.12110.1 | Alcott | Alcott SPED Substitute Salary | 3,389 | 3,389 | 4,715.00 | -1,326.00 | 3,389 | 3,389 | 0 | 0.00% |
| S26 | 101.2315.110.110.1.1240.12411.1 | Alcott | Alcott K-5 L/A Curr. Specialist | 3,000 | 3,000 | 0.00 | 3,000.00 | 0 | 7,499 | 7,499 | 100.00% |
| S27 | 101.2210.110.110.9.3520.15201.1 | Alcott | Alcott Principal Salary | 166,707 | 166,707 | 166,688.25 | 18.75 | 170,912 | 150,000 | -20,912 | -12.24% |
| S28 | 101.2210.120.110.9.3520.15207.1 | Alcott | Alcott Prin. Clerical Salary | 96,043 | 97,544 | 99,553.86 | -2,009.86 | 99,756 | 102,570 | 2,814 | 2.82% |
| S3 | 101.2305.110.110.1.1041.10413.1 | Alcott | Alcott Elem. Teaching Salary | 1,858,959 | 1,988,715 | 1,986,143.75 | 2,571.25 | 1,917,115 | 2,295,092 | 377,977 | 19.72% |
| S4 | 101.2330.130.110.1.1041.10414.1 | Alcott | Alcott Elem. Aides Salary | 25,212 | 21,212 | 18,046.31 | 3,165.69 | 25,212 | 48,391 | 23,179 | 91.94% |
| S5 | 101.2330.130.110.1.1041.10415.1 | Alcott | Alcott Reg Ed Tutor Salary | 186,455 | 102,920 | 149,129.80 | -46,209.80 | 386,233 | 126,069 | -260,164 | -67.36% |
| S6 | 101.2330.110.110.1.1070.10701.1 | Alcott | Alcott ELL Tch. Salary | 80,935 | 121,958 | 122,805.69 | -847.69 | 105,548 | 115,423 | 9,875 | 9.36% |
| S7 | 101.2305.110.110.1.1080.10808.1 | Alcott | World Lang. Alcott Tch. Salary | 0 | 106,358 | 106,357.81 | 0.19 | 114,096 | 62,659 | -51,437 | -45.08% |
| S8 | 101.2710.110.110.1.1090.10901.1 | Alcott | Alcott Social Worker Salary | 110,254 | 114,335 | 114,334.59 | 0.41 | 115,038 | 124,807 | 9,769 | 8.49% |
| S82 | 101.2305.110.010.1.1041.10411.1 | Alcott | Alcott Kindergarten Tch. Salary | 371,392 | 414,681 | 414,680.73 | 0.27 | 421,262 | 464,783 | 43,521 | 10.33% |
| S83 | 101.2305.110.010.1.1041.10418.1 | Alcott | Alcott K Registration | 103 | 103 | 0.00 | 103.00 | 0 | 0 | 0 | 0.00% |
| S84 | 101.2330.130.010.1.1041.10412.1 | Alcott | Alcott Kindergarten Aides Salary | 134,315 | 126,170 | 124,399.21 | 1,770.79 | 135,143 | 125,866 | -9,277 | -6.86% |
| S85 | 101.2325.130.010.1.1210.12103.1 | Alcott | Alcott Kindergarten Sub. Salary | 1,822 | 1,822 | 1,800.00 | 22.00 | 1,822 | 1,822 | 0 | 0.00% |
| S9 | 101.2340.110.110.1.1110.11102.1 | Alcott | Alcott Media Specialist Salary | 65,964 | 83,413 | 83,412.19 | 0.81 | 86,573 | 100,455 | 13,882 | 16.04% |
| | | Alcott Total | | 5,425,536 | 5,669,918 | 5,618,486.38 | 51,431.62 | 5,995,808 | 6,191,750 | 195,942 | 3.27% |
| L11 | 101.2305.110.020.1.1042.10426.1 | Thoreau | Thoreau K Longevity | 3,114 | 3,114 | 3,000.00 | 114.00 | 3,249 | 5,060 | 1,811 | 55.74% |
| L26 | 101.2305.110.120.1.1042.10427.1 | Thoreau | Thoreau Elem. Longevity | 24,500 | 24,500 | 21,900.00 | 2,600.00 | 23,000 | 30,470 | 7,470 | 32.48% |
| NS137 | 101.2430.250.120.1.1010.10153.1 | Thoreau | Thoreau Art Teaching S/M | 4,750 | 4,750 | 4,670.55 | 79.45 | 4,250 | 4,250 | 0 | 0.00% |
| NS138 | 101.2430.250.120.1.1020.10252.1 | Thoreau | Thoreau Computer S/M | 10,000 | 10,000 | 7,286.80 | 2,713.20 | 10,000 | 11,500 | 1,500 | 15.00% |
| NS139 | 101.2451.250.120.1.1020.10260.1 | Thoreau | Thoreau Computer Hardware | 120,000 | 69,143 | 40,903.06 | 28,239.94 | 60,000 | 60,000 | 0 | 0.00% |
| NS140 | 101.2451.250.120.1.1020.10264.1 | Thoreau | Thoreau Comp. Accessory Equip. | 1,500 | 1,617 | 1,617.00 | 0.00 | 1,500 | 0 | -1,500 | -100.00% |
| NS141 | 101.2451.260.120.1.1020.10256.1 | Thoreau | Thoreau Computer Software | 15,000 | 15,000 | 0.00 | 15,000.00 | 15,000 | 15,000 | 0 | 0.00% |
| NS142 | 101.2420.250.120.1.1030.10364.1 | Thoreau | Thoreau Science Equipment | 7,500 | 5,893 | 3,619.75 | 2,273.25 | 6,000 | 0 | -6,000 | -100.00% |
| NS143 | 101.2430.250.120.1.1030.10353.1 | Thoreau | Thoreau Science S/M | 5,250 | 5,250 | 4,703.02 | 546.98 | 5,250 | 10,123 | 4,873 | 92.82% |
| NS143B | 101.2430.250.120.1.1030.10356.1 | Thoreau | Thoreau Math S/M | 28,500 | 10,861 | 7,928.65 | 2,932.35 | 0 | 28,976 | 28,976 | 100.00% |
| NS144 | 101.2430.250.120.1.1030.10359.1 | Thoreau | Thoreau Social Studies S/M | 4,250 | 4,250 | 1,266.21 | 2,983.79 | 2,750 | 4,800 | 2,050 | 74.55% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------|---|-------------|-------------------------|--------------|--|-------------|----------------|---|------------------------|
| NS145 | 101.2210.250.120.9.1042.10473.1 | Thoreau | Thoreau Principal S/M | 4,500 | 4,500 | 4,182.67 | 317.33 | 2,125 | 2,125 | 0 | 0.00% |
| NS146 | 101.2410.260.120.1.1042.10475.1 | Thoreau | Thoreau Elementary Textbooks/Curriculum | 8,500 | 8,525 | 8,523.97 | 1.03 | 3,500 | 16,000 | 12,500 | 357.14% |
| NS147 | 101.2420.240.120.1.1042.10474.1 | Thoreau | Thoreau Copier Maintenance | 6,500 | 6,500 | 1,693.02 | 4,806.98 | 1,250 | 2,693 | 1,443 | 115.44% |
| NS148 | 101.2430.250.120.1.1042.10472.1 | Thoreau | Thoreau Elem. Teaching S/M | 21,000 | 14,975 | 19,901.99 | -4,926.99 | 13,500 | 13,500 | 0 | 0.00% |
| NS149 | 101.2710.250.120.1.1090.10952.1 | Thoreau | Thoreau Soc. Wkr. S/M | 500 | 500 | 160.92 | 339.08 | 300 | 300 | 0 | 0.00% |
| NS150 | 101.2410.250.120.9.1110.11175.1 | Thoreau | Thoreau Media Elem AV S/M | 2,500 | 2,500 | 2,304.65 | 195.35 | 2,200 | 2,200 | 0 | 0.00% |
| NS151 | 101.2415.250.120.9.1110.11170.1 | Thoreau | Thoreau Lib/Med Office S/M | 2,500 | 2,500 | 2,317.32 | 182.68 | 1,750 | 2,350 | 600 | 34.29% |
| NS152 | 101.2415.260.120.1.1110.11158.1 | Thoreau | Thoreau Library Books and E-books | 3,500 | 3,500 | 3,352.69 | 147.31 | 3,000 | 3,000 | 0 | 0.00% |
| NS153 | 101.2415.260.120.1.1110.11180.1 | Thoreau | Thoreau Lib/Med Office Periodicals | 2,500 | 2,500 | 2,478.98 | 21.02 | 2,200 | 2,200 | 0 | 0.00% |
| NS154 | 101.2415.260.120.1.1140.11458.1 | Thoreau | Thoreau Sheet Music/Other Music Resources | 750 | 750 | 0.00 | 750.00 | 500 | 500 | 0 | 0.00% |
| NS155 | 101.2420.250.120.1.1150.11556.1 | Thoreau | Thoreau P.E. Equipment | 2,730 | 2,714 | 0.00 | 2,714.00 | 1,200 | 0 | -1,200 | -100.00% |
| NS156 | 101.2430.250.120.1.1150.11552.1 | Thoreau | Thoreau P.E. S/M | 1,597 | 1,341 | 0.00 | 1,341.00 | 1,000 | 2,200 | 1,200 | 120.00% |
| NS157 | 101.2357.260.120.9.1160.11655.1 | Thoreau | Thoreau Conference Reimbursement | 4,800 | 9,209 | 9,208.94 | 0.06 | 4,800 | 0 | -4,800 | -100.00% |
| NS158 | 101.2320.240.120.2.1200.12057.1 | Thoreau | Thoreau SPED Contr. Services | 80,000 | 66,408 | 46,525.00 | 19,883.00 | 88,333 | 98,720 | 10,387 | 11.76% |
| NS159 | 101.2430.250.120.2.1200.12053.1 | Thoreau | Thoreau SPED Teaching S/M | 2,750 | 4,447 | 4,402.17 | 44.83 | 2,750 | 2,750 | 0 | 0.00% |
| NS160 | 101.7400.260.120.1.2360.13652.1 | Thoreau | Thoreau Replacement Equipment | 7,500 | 7,500 | 5,150.08 | 2,349.92 | 7,500 | 2,500 | -5,000 | -66.67% |
| NS161 | 101.4120.260.120.9.4680.16852.1 | Thoreau | Thoreau Heating | 38,000 | 38,000 | 31,433.64 | 6,566.36 | 32,500 | 34,577 | 2,077 | 6.39% |
| NS162 | 101.4130.260.120.9.4690.16952.1 | Thoreau | Thoreau Electricity | 113,433 | 113,433 | 99,572.72 | 13,860.28 | 113,426 | 109,530 | -3,896 | -3.43% |
| NS63 | 101.2430.250.020.1.1042.10471.1 | Thoreau | Thoreau Kindergarten S/M | 5,000 | 5,000 | 1,672.05 | 3,327.95 | 2,125 | 2,125 | 0 | 0.00% |
| S164 | 101.2305.110.120.1.1010.10102.1 | Thoreau | Thoreau Art Teaching Salary | 98,527 | 108,951 | 108,950.65 | 0.35 | 102,802 | 117,457 | 14,655 | 14.26% |
| S165 | 101.2305.110.120.1.1020.10202.1 | Thoreau | Thoreau Instr. Tech. Specialist | 118,943 | 118,896 | 118,896.40 | -0.40 | 116,754 | 121,357 | 4,603 | 3.94% |
| S166 | 101.2305.110.120.1.1042.10423.1 | Thoreau | Thoreau Elem. Teaching Salary | 2,181,753 | 1,955,337 | 1,947,557.20 | 7,779.80 | 2,276,414 | 2,147,550 | -128,864 | -5.66% |
| S167 | 101.2330.130.120.1.1042.10424.1 | Thoreau | Thoreau Elem. Aides Salary | 3,500 | 5,113 | 6,765.95 | -1,652.95 | 750 | 37,123 | 36,373 | 4849.73% |
| S168 | 101.2330.130.120.1.1042.10425.1 | Thoreau | Thoreau Reg. Ed. Tutor Sal. | 145,430 | 160,923 | 165,484.06 | -4,561.06 | 154,939 | 75,358 | -79,581 | -51.36% |
| S169 | 101.2330.110.120.1.1070.10702.1 | Thoreau | Thoreau ELL Tch. Salary | 58,366 | 53,289 | 47,606.42 | 5,682.58 | 44,400 | 76,444 | 32,044 | 72.17% |
| S170 | 101.2305.110.120.1.1080.10807.1 | Thoreau | World Lang. Thoreau Tch. Salary | 0 | 70,536 | 70,535.86 | 0.14 | 76,251 | 84,948 | 8,697 | 11.41% |
| S171 | 101.2710.110.120.1.1090.10902.1 | Thoreau | Thoreau Social Worker Salary | 110,254 | 107,032 | 106,480.00 | 552.00 | 115,038 | 111,867 | -3,171 | -2.76% |
| S172 | 101.2340.110.120.1.1110.11104.1 | Thoreau | Thoreau Media Specialist Salary | 109,234 | 107,375 | 105,820.00 | 1,555.00 | 91,473 | 60,249 | -31,224 | -34.13% |
| S173 | 101.2340.130.120.1.1110.11105.1 | Thoreau | Thoreau Library Aide Salary | 30,000 | 21,983 | 20,920.50 | 1,062.50 | 0 | 0 | 0 | 0.00% |
| S174 | 101.2305.110.120.1.1140.11402.1 | Thoreau | Thoreau Music Tch. Salary | 150,876 | 155,388 | 155,387.37 | 0.63 | 156,088 | 168,128 | 12,040 | 7.71% |
| S175 | 101.2305.110.120.1.1150.11502.1 | Thoreau | Thoreau P.E. Tch. Salary | 125,791 | 127,161 | 127,160.15 | 0.85 | 131,362 | 136,645 | 5,283 | 4.02% |
| S176 | 101.2353.110.120.9.1160.11609.1 | Thoreau | Thoreau Prof. Dev. | 6,500 | 6,500 | 0.00 | 6,500.00 | 6,500 | 11,300 | 4,800 | 73.85% |
| S177 | 101.2355.130.120.9.1160.11614.1 | Thoreau | Thoreau Prof. Dev. Substitute Salary | 2,750 | 2,750 | 2,050.00 | 700.00 | 2,750 | 2,750 | 0 | 0.00% |
| S178 | 101.2310.110.120.1.1170.11705.1 | Thoreau | Thoreau Reading Tch. Salary | 112,584 | 112,348 | 111,800.00 | 548.00 | 117,469 | 117,457 | -12 | -0.01% |
| S179 | 101.2305.110.120.2.1200.12003.1 | Thoreau | Thoreau SPED Teaching Salary | 486,641 | 486,641 | 486,604.04 | 36.96 | 577,755 | 948,667 | 370,912 | 64.20% |
| S180 | 101.2320.110.120.2.1200.12015.1 | Thoreau | Thoreau Occ. Therapist Salary | 108,084 | 108,084 | 104,487.00 | 3,597.00 | 111,327 | 110,313 | -1,014 | -0.91% |
| S181 | 101.2320.110.120.2.1200.12031.1 | Thoreau | Thoreau S/L Pathologist | 140,242 | 140,242 | 139,895.82 | 346.18 | 140,242 | 153,288 | 13,046 | 9.30% |
| S182 | 101.2330.130.120.2.1200.12006.1 | Thoreau | Thoreau SPED Tutor Salary | 300,393 | 243,976 | 252,250.43 | -8,274.43 | 448,487 | 255,060 | -193,427 | -43.13% |
| S183 | 101.2330.130.120.2.1200.12009.1 | Thoreau | Thoreau SPED Aides Salary | 85,076 | 111,750 | 115,712.94 | -3,962.94 | 15,000 | 90,206 | 75,206 | 501.37% |
| S184 | 101.2800.110.120.2.1200.12012.1 | Thoreau | Thoreau Psychologist Salary | 124,042 | 92,624 | 92,418.95 | 205.05 | 124,042 | 111,303 | -12,739 | -10.27% |
| S185 | 101.2325.130.120.1.1210.12107.1 | Thoreau | Thoreau Substitute Salary | 58,447 | 42,293 | 20,625.00 | 21,668.00 | 35,000 | 35,000 | 0 | 0.00% |
| S186 | 101.2325.130.120.1.1210.12117.1 | Thoreau | Long Term Subs Thoreau | 0 | 0 | 10,199.00 | -10,199.00 | 0 | 35,000 | 35,000 | 100.00% |
| S187 | 101.2325.130.120.2.1210.12111.1 | Thoreau | Thoreau SPED Substitute Salary | 5,735 | 4,035 | 3,925.00 | 110.00 | 5,735 | 5,735 | 0 | 0.00% |
| S188 | 101.2315.110.120.1.1240.12412.1 | Thoreau | Thoreau K-5 L/A Curr. Specialist | 4,669 | 4,911 | 4,911.00 | 0.00 | 5,122 | 2,647 | -2,475 | -48.32% |
| S189 | 101.2210.110.120.9.3520.15202.1 | Thoreau | Thoreau Principal Salary | 157,579 | 159,183 | 159,182.95 | 0.05 | 161,553 | 165,593 | 4,040 | 2.50% |
| S190 | 101.2210.120.120.9.3520.15208.1 | Thoreau | Thoreau Prin. Clerical Salary | 100,069 | 106,196 | 110,486.90 | -4,290.90 | 103,138 | 103,884 | 746 | 0.72% |
| S86 | 101.2305.110.020.1.1042.10421.1 | Thoreau | Thoreau Kindergarten Tch. Salary | 379,472 | 439,582 | 440,589.90 | -1,007.90 | 357,441 | 420,494 | 63,053 | 17.64% |
| S88 | 101.2330.130.020.1.1042.10422.1 | Thoreau | Thoreau Kindergarten Aides Salary | 123,672 | 127,319 | 138,963.39 | -11,644.39 | 157,038 | 128,171 | -28,867 | -18.38% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|----------------------|---|------------------|-------------------------|---------------------|--|------------------|------------------|---|------------------------|
| S89 | 101.2325.130.020.1.1210.12104.1 | Thoreau | Thoreau Kindergarten Sub. Salary | 3,296 | 3,296 | 3,450.00 | -154.00 | 3,296 | 3,296 | 0 | 0.00% |
| | | Thoreau Total | | 5,864,849 | 5,632,894 | 5,518,892.73 | 114,001.27 | 6,053,124 | 6,304,739 | 251,615 | 4.16% |
| L12 | 101.2305.110.030.1.1043.10436.1 | Willard | Willard K Longevity | 3,000 | 3,000 | 2,000.00 | 1,000.00 | 3,000 | 575 | -2,425 | -80.83% |
| L28 | 101.2305.110.130.1.1043.10437.1 | Willard | Willard Elem. Longevity | 24,500 | 24,500 | 19,513.51 | 4,986.49 | 24,500 | 11,536 | -12,964 | -52.91% |
| NS311 | 101.2430.250.130.1.1010.10154.1 | Willard | Willard Art Teaching S/M | 4,750 | 4,606 | 3,793.15 | 812.85 | 4,250 | 4,250 | 0 | 0.00% |
| NS312 | 101.2430.250.130.1.1020.10253.1 | Willard | Willard Computer S/M | 10,000 | 10,000 | 396.85 | 9,603.15 | 10,000 | 11,500 | 1,500 | 15.00% |
| NS313 | 101.2451.250.130.1.1020.10261.1 | Willard | Willard Computer Hardware | 120,000 | 69,260 | 40,903.06 | 28,356.94 | 60,000 | 60,000 | 0 | 0.00% |
| NS314 | 101.2451.250.130.1.1020.10265.1 | Willard | Willard Comp. Accessory Equip. | 1,500 | 1,500 | 0.00 | 1,500.00 | 1,500 | 0 | -1,500 | -100.00% |
| NS315 | 101.2451.260.130.1.1020.10257.1 | Willard | Willard Computer Software | 15,000 | 15,000 | 920.00 | 14,080.00 | 15,000 | 15,000 | 0 | 0.00% |
| NS316 | 101.2420.250.130.1.1030.10365.1 | Willard | Willard Science Equipment | 7,500 | 5,892 | 2,549.08 | 3,342.92 | 6,000 | 0 | -6,000 | -100.00% |
| NS317 | 101.2430.250.130.1.1030.10354.1 | Willard | Willard Science S/M | 5,250 | 5,457 | 5,446.43 | 10.57 | 5,250 | 10,123 | 4,873 | 92.82% |
| NS318 | 101.2430.250.130.1.1030.10357.1 | Willard | Willard Math S/M | 28,500 | 4,364 | 4,361.94 | 2.06 | 0 | 30,425 | 30,425 | 100.00% |
| NS319 | 101.2430.250.130.1.1030.10360.1 | Willard | Willard Social Studies S/M | 4,250 | 4,250 | 1,330.24 | 2,919.76 | 2,750 | 4,800 | 2,050 | 74.55% |
| NS320 | 101.2210.250.130.9.1043.10483.1 | Willard | Willard Principal S/M | 4,500 | 4,500 | 1,509.18 | 2,990.82 | 2,125 | 2,125 | 0 | 0.00% |
| NS321 | 101.2410.260.130.1.1043.10485.1 | Willard | Willard Elem. Textbooks/Curriculum | 8,500 | 9,390 | 9,389.40 | 0.60 | 3,500 | 18,910 | 15,410 | 440.29% |
| NS322 | 101.2420.240.130.1.1043.10484.1 | Willard | Willard Copier Maintenance | 6,500 | 6,500 | 4,324.31 | 2,175.69 | 1,250 | 5,175 | 3,925 | 314.00% |
| NS323 | 101.2430.250.130.1.1043.10482.1 | Willard | Willard Elem. Teaching S/M | 21,000 | 20,110 | 23,105.71 | -2,995.71 | 13,500 | 21,000 | 7,500 | 55.56% |
| NS324 | 101.2710.250.130.1.1090.10953.1 | Willard | Willard Soc. Wkr. S/M | 500 | 500 | 0.00 | 500.00 | 300 | 300 | 0 | 0.00% |
| NS325 | 101.2410.250.130.9.1110.11176.1 | Willard | Willard Media Elem AV S/M | 2,500 | 2,500 | 2,444.80 | 55.20 | 2,200 | 2,200 | 0 | 0.00% |
| NS326 | 101.2415.250.130.9.1110.11171.1 | Willard | Willard Lib/Med Office S/M | 2,500 | 2,500 | 1,606.05 | 893.95 | 1,750 | 1,750 | 0 | 0.00% |
| NS327 | 101.2415.260.130.1.1110.11159.1 | Willard | Willard Library Books and E-books | 3,500 | 3,500 | 3,216.12 | 283.88 | 3,000 | 3,000 | 0 | 0.00% |
| NS328 | 101.2415.260.130.1.1110.11181.1 | Willard | Willard Lib/Med Office Periodicals | 2,500 | 2,500 | 2,411.07 | 88.93 | 2,200 | 2,200 | 0 | 0.00% |
| NS329 | 101.2415.260.130.1.1140.11459.1 | Willard | Willard Sheet Music/Other Music Resources | 750 | 750 | 329.70 | 420.30 | 500 | 500 | 0 | 0.00% |
| NS330 | 101.2420.250.130.1.1150.11557.1 | Willard | Willard P.E. Equipment | 1,099 | 843 | 0.00 | 843.00 | 1,200 | 0 | -1,200 | -100.00% |
| NS331 | 101.2430.250.130.1.1150.11553.1 | Willard | Willard P.E. S/M | 1,968 | 1,968 | 1,916.08 | 51.92 | 1,000 | 2,200 | 1,200 | 120.00% |
| NS332 | 101.2357.260.130.9.1160.11656.1 | Willard | Willard Conference Reimbursement | 4,800 | 4,800 | 2,209.00 | 2,591.00 | 4,800 | 0 | -4,800 | -100.00% |
| NS333 | 101.2320.240.130.2.1200.12058.1 | Willard | Willard SPED Contr. Services | 80,000 | 93,592 | 85,971.10 | 7,620.90 | 88,333 | 140,201 | 51,868 | 58.72% |
| NS334 | 101.2430.250.130.2.1200.12054.1 | Willard | Willard SPED Teaching S/M | 2,750 | 1,053 | 888.41 | 164.59 | 2,750 | 12,750 | 10,000 | 363.64% |
| NS335 | 101.7400.260.130.1.2360.13653.1 | Willard | Willard Replacement Equipment | 7,500 | 500 | 1,649.99 | -1,149.99 | 7,500 | 2,500 | -5,000 | -66.67% |
| NS336 | 101.4120.260.130.9.4680.16853.1 | Willard | Willard Heating | 20,000 | 20,000 | 19,926.30 | 73.70 | 22,000 | 21,919 | -81 | -0.37% |
| NS337 | 101.4130.260.130.9.4690.16953.1 | Willard | Willard Electricity | 93,434 | 93,434 | 89,566.79 | 3,867.21 | 97,586 | 98,524 | 938 | 0.96% |
| NS64 | 101.2430.250.030.1.1043.10481.1 | Willard | Willard Kindergarten S/M | 5,000 | 5,000 | 3,483.36 | 1,516.64 | 2,125 | 4,500 | 2,375 | 111.76% |
| S259 | 101.2305.110.130.1.1010.10103.1 | Willard | Willard Art Teaching Salary | 97,056 | 103,764 | 103,764.43 | -0.43 | 101,267 | 111,867 | 10,600 | 10.47% |
| S260 | 101.2305.110.130.1.1020.10203.1 | Willard | Willard Instr. Tech. Specialist | 108,101 | 114,228 | 114,227.61 | 0.39 | 114,036 | 117,457 | 3,421 | 3.00% |
| S261 | 101.2305.110.130.1.1043.10433.1 | Willard | Willard Elem. Teaching Salary | 2,118,775 | 2,069,098 | 2,080,474.57 | -11,376.57 | 2,130,704 | 2,201,404 | 70,700 | 3.32% |
| S262 | 101.2330.130.130.1.1043.10434.1 | Willard | Willard Elem. Aides Salary | 58,544 | 59,544 | 58,175.81 | 1,368.19 | 66,157 | 30,264 | -35,893 | -54.25% |
| S263 | 101.2330.130.130.1.1043.10435.1 | Willard | Willard Reg. Ed. Tutor Sal. | 290,647 | 329,354 | 319,603.64 | 9,750.36 | 300,299 | 309,062 | 8,763 | 2.92% |
| S264 | 101.2330.110.130.1.1070.10703.1 | Willard | Willard ELL Tch. Salary | 63,515 | 86,750 | 86,749.97 | 0.03 | 90,248 | 104,472 | 14,224 | 15.76% |
| S265 | 101.2305.110.130.1.1080.10806.1 | Willard | World Lang. Willard Tch. Salary | 0 | 56,275 | 56,274.81 | 0.19 | 60,835 | 67,774 | 6,939 | 11.41% |
| S266 | 101.2710.110.130.1.1090.10903.1 | Willard | Willard Social Worker Salary | 115,910 | 109,856 | 109,141.00 | 715.00 | 120,939 | 114,663 | -6,276 | -5.19% |
| S267 | 101.2340.110.130.1.1110.11106.1 | Willard | Willard Media Specialist Salary | 72,049 | 77,121 | 77,120.35 | 0.65 | 75,175 | 92,878 | 17,703 | 23.55% |
| S268 | 101.2340.130.130.1.1110.11107.1 | Willard | Willard Library Aide Salary | 24,076 | 25,058 | 26,339.24 | -1,281.24 | 0 | 0 | 0 | 0.00% |
| S269 | 101.2305.110.130.1.1140.11403.1 | Willard | Willard Music Tch. Salary | 158,863 | 163,373 | 163,372.37 | 0.63 | 141,752 | 150,495 | 8,743 | 6.17% |
| S270 | 101.2305.110.130.1.1150.11503.1 | Willard | Willard P.E. Tch. Salary | 100,058 | 101,428 | 101,427.15 | 0.85 | 104,399 | 108,510 | 4,111 | 3.94% |
| S271 | 101.2353.110.130.9.1160.11610.1 | Willard | Willard Prof. Dev. | 6,500 | 6,500 | 0.00 | 6,500.00 | 6,500 | 31,300 | 24,800 | 381.54% |
| S272 | 101.2355.130.130.9.1160.11615.1 | Willard | Willard Prof. Dev. Substitute Salary | 2,750 | 2,750 | 1,300.00 | 1,450.00 | 2,750 | 2,750 | 0 | 0.00% |
| S273 | 101.2310.110.130.1.1170.11706.1 | Willard | Willard Reading Tch. Salary | 120,437 | 117,541 | 116,470.00 | 1,071.00 | 125,662 | 77,250 | -48,412 | -38.53% |
| S274 | 101.2305.110.130.2.1200.12004.1 | Willard | Willard SPED Teaching Salary | 471,208 | 473,759 | 461,113.74 | 12,645.26 | 470,776 | 563,083 | 92,307 | 19.61% |
| S275 | 101.2320.110.130.2.1200.12016.1 | Willard | Willard Occ. Therapist Salary | 108,084 | 108,084 | 104,487.00 | 3,597.00 | 111,327 | 113,347 | 2,020 | 1.81% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|----------------------|--------------------------------------|------------------|-------------------------|---------------------|--|------------------|------------------|---|------------------------|
| S276 | 101.2320.110.130.2.1200.12032.1 | Willard | Willard S/L Pathologist | 234,701 | 247,911 | 205,424.14 | 42,486.86 | 244,884 | 109,799 | -135,085 | -55.16% |
| S277 | 101.2330.130.130.2.1200.12007.1 | Willard | Willard SPED Tutor Salary | 344,939 | 350,370 | 351,894.59 | -1,524.59 | 363,473 | 404,549 | 41,076 | 11.30% |
| S278 | 101.2330.130.130.2.1200.12010.1 | Willard | Willard SPED Aides Salary | 46,145 | 136,247 | 133,318.34 | 2,928.66 | 136,747 | 95,879 | -40,868 | -29.89% |
| S279 | 101.2800.110.130.2.1200.12013.1 | Willard | Willard Psychologist Salary | 76,055 | 80,205 | 80,204.46 | 0.54 | 79,355 | 96,590 | 17,235 | 21.72% |
| S280 | 101.2325.130.130.1.1210.12108.1 | Willard | Willard Substitute Salary | 30,959 | 30,959 | 16,525.00 | 14,434.00 | 32,000 | 32,000 | 0 | 0.00% |
| S281 | 101.2325.130.130.1.1210.12116.1 | Willard | Long Term Subs Willard | 0 | 42,242 | 69,604.27 | -27,362.27 | 0 | 35,000 | 35,000 | 100.00% |
| S282 | 101.2325.130.130.2.1210.12112.1 | Willard | Willard SPED Substitute Salary | 8,278 | 6,327 | 6,600.00 | -273.00 | 8,278 | 8,278 | 0 | 0.00% |
| S283 | 101.2315.110.130.1.1240.12413.1 | Willard | Willard K-5 L/A Curr. Specialist | 4,669 | 11,033 | 11,033.00 | 0.00 | 6,292 | 4,852 | -1,440 | -22.89% |
| S284 | 101.2210.110.130.9.3520.15203.1 | Willard | Willard Principal Salary | 172,493 | 150,606 | 150,681.82 | -75.82 | 154,500 | 158,363 | 3,863 | 2.50% |
| S285 | 101.2210.120.130.9.3520.15209.1 | Willard | Willard Prin. Clerical Salary | 96,431 | 97,914 | 100,350.02 | -2,436.02 | 100,019 | 104,195 | 4,176 | 4.18% |
| S90 | 101.2305.110.030.1.1043.10431.1 | Willard | Willard Kindergarten Salary | 458,929 | 326,444 | 325,918.89 | 525.11 | 397,501 | 267,770 | -129,731 | -32.64% |
| S92 | 101.2330.130.030.1.1043.10432.1 | Willard | Willard Kindergarten Aides Salary | 131,663 | 126,663 | 129,678.37 | -3,015.37 | 137,376 | 96,378 | -40,998 | -29.84% |
| S93 | 101.2325.130.030.1.1210.12105.1 | Willard | Willard Kindergarten Sub. Salary | 2,933 | 2,933 | 3,305.00 | -372.00 | 2,933 | 2,933 | 0 | 0.00% |
| | | Willard Total | | 6,018,319 | 6,036,106 | 5,899,741.22 | 136,364.78 | 6,076,053 | 6,101,125 | 25,072 | 0.41% |
| L13 | 101.2305.110.200.1.1010.10110.1 | Middle School | M.S. Art Longevity | 1,700 | 2,000 | 2,000.00 | 0.00 | 1,774 | 4,950 | 3,176 | 179.03% |
| L14 | 101.2305.110.200.1.1020.10206.1 | Middle School | M.S. Comp. Instr. Longevity | 2,000 | 2,000 | 2,000.00 | 0.00 | 2,000 | 660 | -1,340 | -67.00% |
| L15 | 101.2305.110.200.1.1050.10503.1 | Middle School | English Longevity | 9,150 | 9,150 | 8,600.00 | 550.00 | 9,600 | 4,180 | -5,420 | -56.46% |
| L16 | 101.2305.110.200.1.1080.10805.1 | Middle School | M.S. For. Lang. Longevity | 5,000 | 5,200 | 5,200.00 | 0.00 | 5,217 | 5,500 | 283 | 5.42% |
| L17 | 101.2710.110.200.1.1090.10908.1 | Middle School | M.S. Guid. Longevity | 4,750 | 5,500 | 5,500.00 | 0.00 | 5,200 | 6,710 | 1,510 | 29.04% |
| L18 | 101.2305.110.200.1.1130.11304.1 | Middle School | Math Longevity | 8,408 | 8,408 | 6,500.00 | 1,908.00 | 9,400 | 8,470 | -930 | -9.89% |
| L19 | 101.2305.110.200.1.1140.11411.1 | Middle School | M.S. Music Longevity | 0 | 999 | 1,000.00 | -1.00 | 0 | 1,650 | 1,650 | 100.00% |
| L19A | 101.2305.110.200.1.1150.11506.1 | Middle School | M.S. P.E. Longevity | 6,457 | 7,800 | 7,800.00 | 0.00 | 7,400 | 9,130 | 1,730 | 23.38% |
| L21 | 101.2305.110.200.1.1180.11803.1 | Middle School | Sci. Longevity | 5,345 | 6,700 | 6,700.00 | 0.00 | 5,800 | 9,570 | 3,770 | 65.00% |
| L22 | 101.2305.110.200.1.1190.11903.1 | Middle School | Soc. Studies Longevity | 2,250 | 2,250 | 2,000.00 | 250.00 | 2,250 | 5,500 | 3,250 | 144.44% |
| L23 | 101.2305.110.200.2.1201.12036.1 | Middle School | M.S. SPED Longevity | 5,709 | 3,704 | 2,354.05 | 1,349.95 | 5,709 | 2,200 | -3,509 | -61.46% |
| L24 | 101.2305.110.200.1.1220.12202.1 | Middle School | Appl. Tech Longevity | 0 | 500 | 500.00 | 0.00 | 522 | 0 | -522 | -100.00% |
| NS100 | 101.2110.260.200.2.1201.12086.1 | Middle School | M.S. SPED Director Travel | 0 | 0 | 0.00 | 0.00 | 250 | 250 | 0 | 0.00% |
| NS101 | 101.2320.240.200.2.1201.12074.1 | Middle School | Middle Sch. SPED Contr. Services | 110,000 | 107,211 | 85,049.81 | 22,161.19 | 100,000 | 112,829 | 12,829 | 12.83% |
| NS102 | 101.2320.240.200.2.1201.12075.1 | Middle School | Middle Sch. SPED Evaluation Services | 13,766 | 13,766 | 21,235.12 | -7,469.12 | 8,000 | 0 | -8,000 | -100.00% |
| NS103 | 101.2410.260.200.2.1201.12085.1 | Middle School | M.S. SPED Equip. Repair | 0 | 0 | 0.00 | 0.00 | 500 | 500 | 0 | 0.00% |
| NS104 | 101.2430.250.200.2.1201.12072.1 | Middle School | Middle Sch. SPED Teaching S/M | 0 | 361 | 450.89 | -89.89 | 1,750 | 1,750 | 0 | 0.00% |
| NS106 | 101.2720.250.200.2.1201.12073.1 | Middle School | Middle Sch. Testing S/M | 0 | 2,311 | 2,310.29 | 0.71 | 5,000 | 7,000 | 2,000 | 40.00% |
| NS107 | 101.7300.260.200.2.1201.12077.1 | Middle School | Middle Sch. SPED New Equipment | 2,500 | 2,500 | 0.00 | 2,500.00 | 2,500 | 2,500 | 0 | 0.00% |
| NS108 | 101.9100.260.200.2.1201.12078.1 | Middle School | M.S. SPED Massachusetts Tuition | 55,000 | 55,000 | 19,220.00 | 35,780.00 | 55,000 | 0 | -55,000 | -100.00% |
| NS109 | 101.9200.260.200.2.1201.12079.1 | Middle School | M.S. SPED Out-of-State Tuition | 85,000 | 85,000 | 0.00 | 85,000.00 | 85,000 | 0 | -85,000 | -100.00% |
| NS110 | 101.9300.260.200.2.1201.12080.1 | Middle School | M.S. SPED Non-Public Tuition | 285,000 | 285,000 | 381,420.55 | -96,420.55 | 315,000 | 483,394 | 168,394 | 53.46% |
| NS111 | 101.9400.260.200.2.1201.12081.1 | Middle School | M.S. SPED Collaborative Tuition | 343,571 | 343,571 | 378,424.92 | -34,853.92 | 343,571 | 450,596 | 107,025 | 31.15% |
| NS112 | 101.9400.260.200.2.1201.12099.1 | Middle School | M.S. Sped Prepaid Tuition | 0 | 0 | 297,732.00 | -297,732.00 | 0 | 0 | 0 | 0.00% |
| NS114 | 101.2430.250.200.1.1220.12251.1 | Middle School | Tech Ed: Applied Tech. Tch. S/M | 6,987 | 6,987 | 5,212.44 | 1,774.56 | 6,987 | 5,608 | -1,379 | -19.74% |
| NS116 | 101.2430.250.200.1.1230.12351.1 | Middle School | Tech Ed: Family & Cons. Tch. S/M | 7,200 | 5,889 | 7,627.46 | -1,738.46 | 7,200 | 9,000 | 1,800 | 25.00% |
| NS118 | 101.3510.250.200.9.2310.13151.1 | Middle School | Athletics S/M | 1,881 | 1,881 | 1,276.00 | 605.00 | 1,881 | 1,881 | 0 | 0.00% |
| NS120 | 101.3510.260.200.9.2310.13153.1 | Middle School | Officials | 4,717 | 4,717 | 4,597.00 | 120.00 | 5,409 | 5,409 | 0 | 0.00% |
| NS121 | 101.7400.260.200.1.2360.13654.1 | Middle School | Middle Sch. Replacement Equipment | 13,908 | 6,767 | 5,185.14 | 1,581.86 | 12,750 | 5,000 | -7,750 | -60.78% |
| NS123 | 101.2210.250.200.9.3520.15251.1 | Middle School | Middle Sch. Principals S/M | 4,500 | 4,500 | 3,769.58 | 730.42 | 4,500 | 18,000 | 13,500 | 300.00% |
| NS124 | 101.2210.260.200.9.3520.15253.1 | Middle School | Middle Sch. Prin. Prof. Development | 2,326 | 2,326 | 2,549.00 | -223.00 | 1,250 | 1,250 | 0 | 0.00% |
| NS125 | 101.2420.240.200.1.3520.15254.1 | Middle School | Middle Sch. Copier Maintenance | 15,000 | 15,000 | 9,174.94 | 5,825.06 | 10,000 | 10,375 | 375 | 3.75% |
| NS126 | 101.4120.260.250.9.4680.16854.1 | Middle School | Peabody Heating | 35,000 | 35,000 | 30,167.77 | 4,832.23 | 30,000 | 33,184 | 3,184 | 10.61% |
| NS127 | 101.4130.260.250.9.4690.16954.1 | Middle School | Peabody Electricity | 56,116 | 56,116 | 48,519.82 | 7,596.18 | 54,579 | 53,327 | -1,252 | -2.29% |
| NS135 | 101.4120.260.260.9.4680.16855.1 | Middle School | Sanborn Heating | 65,000 | 65,000 | 86,759.12 | -21,759.12 | 73,500 | 95,435 | 21,935 | 29.84% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------|---|-------------|-------------------------|-------------|--|-------------|----------------|---|------------------------|
| NS136 | 101.4130.260.200.9.4690.16955.1 | Middle School | Sanborn Electricity | 82,063 | 82,063 | 81,100.86 | 962.14 | 81,840 | 89,211 | 7,371 | 9.01% |
| NS65 | 101.2430.250.200.1.1010.10155.1 | Middle School | Middle Sch. Art Tch. S/M | 15,000 | 14,200 | 14,125.24 | 74.76 | 13,425 | 16,331 | 2,906 | 21.65% |
| NS66 | 101.2430.250.200.1.1020.10254.1 | Middle School | Middle Sch. Computer S/M | 20,000 | 20,000 | 20,938.58 | -938.58 | 20,000 | 20,000 | 0 | 0.00% |
| NS67 | 101.2451.250.200.1.1020.10262.1 | Middle School | Middle Sch. Computer Hardware | 205,000 | 124,861 | 146,699.00 | -21,838.00 | 205,000 | 205,000 | 0 | 0.00% |
| NS68 | 101.2451.250.200.1.1020.10266.1 | Middle School | Middle Sch. Comp. Accessory Equip. | 3,000 | 3,000 | -1,871.73 | 4,871.73 | 3,000 | 0 | -3,000 | -100.00% |
| NS69 | 101.2451.260.200.1.1020.10258.1 | Middle School | Middle Sch. Computer Software | 20,000 | 20,000 | 149.00 | 19,851.00 | 20,000 | 0 | -20,000 | -100.00% |
| NS70 | 101.2410.260.200.1.1050.10552.1 | Middle School | English Textbooks/Curric | 6,775 | 4,908 | 4,364.90 | 543.10 | 6,775 | 15,645 | 8,870 | 130.92% |
| NS71 | 101.2430.250.200.1.1050.10551.1 | Middle School | English Teaching S/M | 5,500 | 11,315 | 13,115.43 | -1,800.43 | 5,500 | 0 | -5,500 | -100.00% |
| NS72 | 101.2430.250.200.1.1070.10752.1 | Middle School | Middle Sch. ELL S/M | 7,500 | 3,481 | 1,295.50 | 2,185.50 | 4,500 | 4,500 | 0 | 0.00% |
| NS73 | 101.2410.260.200.1.1080.10854.1 | Middle School | World Lang. Middle Sch. Textbooks/Curriculum | 15,000 | 2,391 | 2,207.06 | 183.94 | 7,500 | 8,138 | 638 | 8.51% |
| NS74 | 101.2430.250.200.1.1080.10852.1 | Middle School | World Lang. Middle Sch. Tch. S/M | 1,000 | 2,067 | 2,486.25 | -419.25 | 1,500 | 2,856 | 1,356 | 90.40% |
| NS75 | 101.2700.240.200.1.1090.10957.1 | Middle School | M.S. Guidance Contractual | 1,750 | 1,750 | 592.82 | 1,157.18 | 500 | 0 | -500 | -100.00% |
| NS76 | 101.2710.250.200.1.1090.10954.1 | Middle School | Middle Sch. Guidance S/M | 3,500 | 3,500 | 3,858.29 | -358.29 | 2,100 | 5,600 | 3,500 | 166.67% |
| NS77 | 101.2410.260.200.9.1110.11154.1 | Middle School | Media Middle Sch. AV S/M | 1,000 | 1,000 | 879.88 | 120.12 | 750 | 0 | -750 | -100.00% |
| NS78 | 101.2415.250.200.9.1110.11172.1 | Middle School | Middle Sch. Lib/Med Office S/M | 2,500 | 2,500 | 2,188.33 | 311.67 | 0 | 0 | 0 | 0.00% |
| NS79 | 101.2415.260.200.1.1110.11160.1 | Middle School | Middle Sch. Library Books and E-books | 11,626 | 11,626 | 11,112.36 | 513.64 | 2,450 | 10,000 | 7,550 | 308.16% |
| NS80 | 101.2415.260.200.1.1110.11182.1 | Middle School | Middle Sch. Lib/Med Office Periodicals | 2,500 | 2,500 | 2,432.86 | 67.14 | 2,200 | 1,375 | -825 | -37.50% |
| NS81 | 101.2453.260.200.1.1110.11162.1 | Middle School | Library/Media M.S. On-Line Search | 25,000 | 16,632 | 5,797.36 | 10,834.64 | 5,000 | 5,700 | 700 | 14.00% |
| NS82 | 101.2410.260.200.1.1130.11352.1 | Middle School | Math Textbooks/Curriculum | 2,349 | 9,374 | 9,080.73 | 293.27 | 2,349 | 15,837 | 13,488 | 574.20% |
| NS83 | 101.2430.250.200.1.1130.11351.1 | Middle School | Math. Teaching S/M | 3,358 | 3,337 | 6,248.84 | -2,911.84 | 3,358 | 3,358 | 0 | 0.00% |
| NS84 | 101.2415.260.200.1.1140.11460.1 | Middle School | Middle Sch. Sheet Music/Other Music Resources | 2,578 | 2,578 | 2,143.54 | 434.46 | 1,750 | 8,300 | 6,550 | 374.29% |
| NS85 | 101.2430.250.200.1.1140.11452.1 | Middle School | Middle Sch. Music Tch. S/M | 1,922 | 2,035 | 1,998.29 | 36.71 | 2,922 | 5,150 | 2,228 | 76.25% |
| NS86 | 101.7300.260.200.1.1140.11463.1 | Middle School | Middle Sch. Music New Equip. | 0 | 0 | 0.00 | 0.00 | 0 | 10,000 | 10,000 | 100.00% |
| NS87 | 101.2420.250.200.1.1150.11558.1 | Middle School | Middle Sch. P.E. Equipment | 616 | 632 | 631.45 | 0.55 | 1,200 | 0 | -1,200 | -100.00% |
| NS88 | 101.2430.250.200.1.1150.11554.1 | Middle School | Middle Sch. P.E. S/M | 2,689 | 5,368 | 5,367.16 | 0.84 | 2,689 | 2,689 | 0 | 0.00% |
| NS89 | 101.2357.260.200.9.1160.11657.1 | Middle School | Middle Sch. Conference Reimbursement | 9,600 | 9,600 | 6,568.00 | 3,032.00 | 9,600 | 9,600 | 0 | 0.00% |
| NS90 | 101.2430.250.200.1.1170.11752.1 | Middle School | Middle Sch. Reading S/M | 2,500 | 2,070 | 694.24 | 1,375.76 | 2,500 | 0 | -2,500 | -100.00% |
| NS91 | 101.2410.260.200.1.1180.11852.1 | Middle School | Science Textbooks/Curriculum | 10,000 | 388 | 0.00 | 388.00 | 5,000 | 3,225 | -1,775 | -35.50% |
| NS92 | 101.2420.250.200.1.1180.11853.1 | Middle School | Science Equipment | 1,612 | 2,042 | 2,145.42 | -103.42 | 1,612 | 0 | -1,612 | -100.00% |
| NS93 | 101.2430.250.200.1.1180.11851.1 | Middle School | Science Teaching S/M | 4,428 | 37,430 | 37,640.62 | -210.62 | 5,000 | 8,382 | 3,382 | 67.64% |
| NS94 | 101.2410.260.200.1.1190.11952.1 | Middle School | Social Studies Textbooks/Curriculum | 4,500 | 4,500 | 36,901.87 | -32,401.87 | 4,500 | 7,846 | 3,346 | 74.36% |
| NS95 | 101.2430.250.200.1.1190.11951.1 | Middle School | Soc. Studies Teaching S/M | 3,451 | 4,235 | 16,508.90 | -12,273.90 | 3,451 | 2,949 | -502 | -14.55% |
| NS96 | 101.1430.260.200.2.1201.12083.1 | Middle School | Middle Sch. SPED Legal Services | 3,494 | 15,000 | 15,000.00 | 0.00 | 12,000 | 12,000 | 0 | 0.00% |
| NS98 | 101.2110.240.200.2.1201.12082.1 | Middle School | Middle Sch. SPED Consultant Contract | 0 | 0 | 17,500.00 | -17,500.00 | 0 | 0 | 0 | 0.00% |
| NS99 | 101.2110.250.200.2.1201.12071.1 | Middle School | Middle Sch. SPED Administrator S/M | 0 | 117 | 731.84 | -614.84 | 250 | 250 | 0 | 0.00% |
| S101 | 101.2220.110.200.1.1080.10803.1 | Middle School | World Languages Dept. Chair Sal. | 52,557 | 45,786 | 45,786.00 | 0.00 | 54,837 | 53,396 | -1,441 | -2.63% |
| S102 | 101.2305.110.200.1.1080.10802.1 | Middle School | World Lang. Middle Sch. Tch. Salary | 581,474 | 548,399 | 548,398.63 | 0.37 | 606,703 | 629,085 | 22,382 | 3.69% |
| S103 | 101.2440.130.200.1.1090.10905.1 | Middle School | M. S. Guid.Home Tutor Salary | 4,000 | 1,197 | 550.00 | 647.00 | 4,000 | 0 | -4,000 | -100.00% |
| S104 | 101.2710.110.200.1.1090.10904.1 | Middle School | Middle Sch. Guidance Salary | 402,811 | 350,549 | 351,217.51 | -668.51 | 440,249 | 410,921 | -29,328 | -6.66% |
| S105 | 101.2710.120.200.1.1090.10906.1 | Middle School | M. S Guidance Cl. Salary | 64,682 | 33,520 | 33,829.14 | -309.14 | 8,212 | 38,448 | 30,236 | 368.19% |
| S106 | 101.2300.110.200.1.1100.11052.1 | Middle School | Middle Sch. Health Ed. Teaching | 16,084 | 16,276 | 16,275.72 | 0.28 | 16,782 | 118,034 | 101,252 | 603.34% |
| S107 | 101.2340.110.200.1.1110.11108.1 | Middle School | M.S. Media Specialist Salary | 82,957 | 87,981 | 87,980.32 | 0.68 | 86,556 | 105,906 | 19,350 | 22.36% |
| S108 | 101.2340.130.200.1.1110.11109.1 | Middle School | Middle Sch. Library Aide Salary | 71,566 | 74,559 | 77,188.23 | -2,629.23 | 41,566 | 61,225 | 19,659 | 47.30% |
| S108A | 101.2305.110.200.1.1120.11204.1 | Middle School | Summer School MS Teaching | 0 | 22,950 | 22,950.00 | 0.00 | 0 | 0 | 0 | 0.00% |
| S108B | 101.2330.130.200.1.1120.11206.1 | Middle School | Summer School MS Tutor | 0 | 7,994 | 7,993.02 | 0.98 | 0 | 0 | 0 | 0.00% |
| S109 | 101.2220.110.200.1.1130.11303.1 | Middle School | Math Dept. Chair Salary | 53,679 | 53,679 | 50,598.00 | 3,081.00 | 51,834 | 53,396 | 1,562 | 3.01% |
| S110 | 101.2305.110.200.1.1130.11301.1 | Middle School | Mathematics Teaching Salary | 729,875 | 654,785 | 656,585.54 | -1,800.54 | 741,543 | 764,400 | 22,857 | 3.08% |
| S111 | 101.2330.130.200.1.1130.11305.1 | Middle School | Math Reg. Ed. Tutor | 21,000 | 0 | 0.00 | 0.00 | 10,000 | 0 | -10,000 | -100.00% |
| S112 | 101.2440.130.200.1.1130.11302.1 | Middle School | Math. Shuttle Salary | 1,138 | 1,138 | 945.23 | 192.77 | 1,138 | 1,138 | 0 | 0.00% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|----------------------------|--|-------------------|-------------------------|----------------------|--|-------------------|-------------------|---|------------------------|
| S115 | 101.2305.110.200.1.1140.11404.1 | Middle School | Middle Sch. Music Tch. Salary | 302,843 | 308,430 | 308,429.45 | 0.55 | 303,917 | 345,521 | 41,604 | 13.69% |
| S116 | 101.2305.110.200.1.1150.11504.1 | Middle School | Middle Sch. P.E. Tch. Salary | 357,189 | 361,752 | 361,751.16 | 0.84 | 372,687 | 288,677 | -84,010 | -22.54% |
| S118 | 101.2353.110.200.9.1160.11611.1 | Middle School | M.S. Prof. Dev. | 13,000 | 13,000 | 1,950.00 | 11,050.00 | 13,000 | 13,000 | 0 | 0.00% |
| S119 | 101.2355.130.200.9.1160.11616.1 | Middle School | M.S. Prof. Dev. Substitute Salary | 8,250 | 5,250 | 4,900.00 | 350.00 | 8,250 | 8,250 | 0 | 0.00% |
| S121 | 101.2220.110.200.1.1180.11802.1 | Middle School | Science Dept. Chair Salary | 53,679 | 42,893 | 42,892.77 | 0.23 | 42,000 | 50,040 | 8,040 | 19.14% |
| S122 | 101.2305.110.200.1.1180.11801.1 | Middle School | Science Teaching Salary | 608,042 | 637,574 | 637,573.26 | 0.74 | 674,424 | 711,027 | 36,603 | 5.43% |
| S123 | 101.2220.110.200.1.1190.11902.1 | Middle School | Social Studies Dept. Chair Salary | 47,604 | 115,813 | 115,813.00 | 0.00 | 54,669 | 53,396 | -1,273 | -2.33% |
| S124 | 101.2305.110.200.1.1190.11901.1 | Middle School | Social Studies Teaching Salary | 629,069 | 524,905 | 521,594.24 | 3,310.76 | 672,363 | 668,684 | -3,679 | -0.55% |
| S125 | 101.2110.110.200.2.1201.12018.1 | Middle School | SPED Middle Sch. Admin. Salary | 49,611 | 49,611 | 49,605.22 | 5.78 | 49,845 | 52,134 | 2,289 | 4.59% |
| S126 | 101.2110.120.200.2.1201.12027.1 | Middle School | Middle Sch. SPED Clerical Salary | 68,821 | 2,916 | 1,000.00 | 1,916.00 | 50,518 | 0 | -50,518 | -100.00% |
| S127 | 101.2220.110.200.2.1201.12034.1 | Middle School | Special Ed. Dept. Chair Salary | 0 | 2,005 | 2,005.00 | 0.00 | 2,500 | 0 | -2,500 | -100.00% |
| S128 | 101.2305.110.200.2.1201.12019.1 | Middle School | Middle Sch. SPED Teaching Salary | 817,626 | 694,291 | 695,290.18 | -999.18 | 817,626 | 873,872 | 56,246 | 6.88% |
| S129 | 101.2305.110.200.2.1201.12024.1 | Middle School | M. S. SPED Summer Teachers | 51,736 | 9,932 | 0.00 | 9,932.00 | 25,000 | 7,050 | -17,950 | -71.80% |
| S131 | 101.2320.110.200.2.1201.12033.1 | Middle School | Middle School S/L Pathologist | 123,926 | 123,926 | 79,005.16 | 44,920.84 | 129,303 | 115,677 | -13,626 | -10.54% |
| S132 | 101.2330.130.200.2.1201.12020.1 | Middle School | Middle Sch. SPED Tutor Salary | 589,149 | 567,866 | 577,253.48 | -9,387.48 | 624,093 | 483,255 | -140,838 | -22.57% |
| S133 | 101.2330.130.200.2.1201.12021.1 | Middle School | Middle Sch. SPED Aides Salary | 29,100 | 56,142 | 35,884.84 | 20,257.16 | 19,914 | 64,535 | 44,621 | 224.07% |
| S134 | 101.2330.130.200.2.1201.12025.1 | Middle School | M. S. SPED Summer Aides | 8,858 | 3,816 | 3,243.46 | 572.54 | 8,858 | 3,150 | -5,708 | -64.44% |
| S135 | 101.2440.130.200.2.1201.12022.1 | Middle School | Middle Sch. SPED Home Tutor Sal. | 1,077 | 1,077 | 500.67 | 576.33 | 743 | 4,743 | 4,000 | 538.36% |
| S136 | 101.2800.110.200.2.1201.12026.1 | Middle School | Middle Sch. SPED Psychologist Salary | 69,560 | 113,465 | 113,465.00 | 0.00 | 72,578 | 120,257 | 47,679 | 65.69% |
| S138 | 101.2325.130.200.1.1210.12109.1 | Middle School | Middle Sch. Substitute Salary | 44,438 | 44,438 | 42,175.00 | 2,263.00 | 47,000 | 47,000 | 0 | 0.00% |
| S138A | 101.2325.130.200.1.1210.12118.1 | Middle School | Long Term Subs M.S | 0 | 9,548 | 9,548.00 | 0.00 | 0 | 70,000 | 70,000 | 100.00% |
| S139 | 101.2325.130.200.2.1210.12113.1 | Middle School | Middle Sch. SPED Substitute Sal. | 6,124 | 4,311 | 3,800.00 | 511.00 | 6,124 | 6,124 | 0 | 0.00% |
| S140 | 101.2305.110.200.1.1220.12201.1 | Middle School | Tech Ed: Applied Tech. Tch. Salary | 114,466 | 114,466 | 112,608.81 | 1,857.19 | 122,432 | 75,000 | -47,432 | -38.74% |
| S141 | 101.2305.110.200.1.1230.12301.1 | Middle School | Tech Ed: Family & Consumer Tch. Salary | 59,864 | 65,103 | 65,102.90 | 0.10 | 64,461 | 78,954 | 14,493 | 22.48% |
| S143 | 101.3510.110.200.9.2310.13101.1 | Middle School | Athletics Nurses Salary | 1,636 | 1,636 | 0.00 | 1,636.00 | 1,636 | 0 | -1,636 | -100.00% |
| S144 | 101.3510.110.200.9.2310.13102.1 | Middle School | Coaches Salary | 33,602 | 33,602 | 24,582.00 | 9,020.00 | 36,506 | 36,506 | 0 | 0.00% |
| S145 | 101.3510.110.200.9.2310.13104.1 | Middle School | Intramural Coaching Stipends | 18,650 | 18,650 | 13,758.00 | 4,892.00 | 18,650 | 18,650 | 0 | 0.00% |
| S146 | 101.3510.110.200.9.2310.13105.1 | Middle School | Faculty Athletic Manager | 5,500 | 5,500 | 4,990.00 | 510.00 | 5,500 | 5,489 | -11 | -0.20% |
| S148 | 101.3510.130.200.9.2310.13103.1 | Middle School | Athletics Drivers Salary | 4,123 | 4,123 | 3,416.09 | 706.91 | 3,767 | 3,767 | 0 | 0.00% |
| S150 | 101.2440.130.200.1.2370.13701.1 | Middle School | Middle Sch. Field Trips Salary | 10,500 | 10,500 | 11,871.13 | -1,371.13 | 12,263 | 12,263 | 0 | 0.00% |
| S151 | 101.3200.110.200.9.2390.13902.1 | Middle School | Middle Sch. Nurses Salary | 171,114 | 160,270 | 165,649.99 | -5,379.99 | 127,746 | 206,951 | 79,205 | 62.00% |
| S152 | 101.3200.110.200.9.2390.13904.1 | Middle School | Middle Sch. Nurse Chair | 41,526 | 41,526 | 41,526.01 | -0.01 | 42,461 | 0 | -42,461 | -100.00% |
| S153 | 101.2440.130.200.1.2400.14002.1 | Middle School | Middle Sch. Paraprofessional Salary | 68,000 | 758 | 8,888.04 | -8,130.04 | 15,000 | 61,904 | 46,904 | 312.69% |
| S154 | 101.2210.110.200.9.3520.15204.1 | Middle School | Middle Sch. Principal Salary | 139,725 | 151,250 | 151,250.00 | 0.00 | 154,500 | 158,363 | 3,863 | 2.50% |
| S155 | 101.2210.110.200.9.3520.15205.1 | Middle School | Middle Sch. Asst Prin Salary | 227,700 | 236,273 | 236,272.72 | 0.28 | 252,350 | 250,133 | -2,217 | -0.88% |
| S156 | 101.2210.120.200.9.3520.15210.1 | Middle School | Middle Sch. Prin. Clerical Salary | 154,044 | 159,874 | 165,173.63 | -5,299.63 | 163,429 | 159,561 | -3,868 | -2.37% |
| S157 | 101.4110.130.200.9.4620.16203.1 | Middle School | Middle Sch. Bldg. Serv. Wkr. Sal. | 308,337 | 266,070 | 298,266.05 | -32,196.05 | 334,078 | 365,771 | 31,693 | 9.49% |
| S158 | 101.4110.130.200.9.4620.16204.1 | Middle School | M.S. Bldg. Serv. Wkr. Overtime | 30,401 | 24,975 | 29,472.07 | -4,497.07 | 26,403 | 26,403 | 0 | 0.00% |
| S94 | 101.2110.110.200.1.1010.10108.1 | Middle School | M.S. Art Dept. Chair Salary | 2,122 | 0 | 0.00 | 0.00 | 2,214 | 0 | -2,214 | -100.00% |
| S96 | 101.2305.110.200.1.1010.10104.1 | Middle School | Middle Sch. Art Tch. Salary | 278,910 | 265,037 | 265,560.93 | -523.93 | 291,011 | 326,792 | 35,781 | 12.30% |
| S97 | 101.2305.110.200.1.1020.10204.1 | Middle School | Middle Sch. Instr. Tech. Specialist | 231,899 | 231,356 | 231,356.40 | -0.40 | 231,899 | 200,597 | -31,302 | -13.50% |
| S98 | 101.2220.110.200.1.1050.10502.1 | Middle School | English Dept. Chair Salary | 53,679 | 53,679 | 50,598.00 | 3,081.00 | 53,679 | 53,396 | -283 | -0.53% |
| S99 | 101.2305.110.200.1.1050.10501.1 | Middle School | English Teaching Salary | 825,818 | 709,403 | 716,182.70 | -6,779.70 | 839,148 | 862,743 | 23,595 | 2.81% |
| | | Middle School Total | | 10,383,193 | 9,725,439 | 10,015,971.49 | -290,532.49 | 10,477,685 | 10,955,334 | 477,649 | 4.56% |
| L27A | 101.3200.110.900.9.2390.13905.1 | District Wide | Nurse Longevity | 4,810 | 2,500 | 2,500.00 | 0.00 | 4,810 | 1,100 | -3,710 | -77.13% |
| NS163 | 101.2410.260.900.1.1010.10157.1 | District Wide | Art Textbooks | 500 | 0 | 0.00 | 0.00 | 250 | 0 | -250 | -100.00% |
| NS164 | 101.2420.240.900.1.1010.10156.1 | District Wide | Art Maintenance Contracts | 250 | 0 | 0.00 | 0.00 | 250 | 0 | -250 | -100.00% |
| NS166 | 101.7300.260.900.1.1010.10158.1 | District Wide | Art New Equipment | 750 | 3,444 | 3,404.00 | 40.00 | 250 | 0 | -250 | -100.00% |
| NS167 | 101.7400.260.900.1.1010.10159.1 | District Wide | Art Replacement Equipment | 1,000 | 0 | 0.00 | 0.00 | 500 | 0 | -500 | -100.00% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------|---------------------------------------|-------------|-------------------------|-------------|--|-------------|----------------|---|------------------------|
| NS172 | 101.2110.250.900.1.1100.11051.1 | District Wide | Health Ed. S/M | 12,000 | 12,000 | 8,316.00 | 3,684.00 | 6,000 | 10,000 | 4,000 | 66.67% |
| NS173 | 101.2410.240.900.9.1110.11163.1 | District Wide | Media AV Maint. Contracts | 1,750 | 1,750 | 0.00 | 1,750.00 | 1,750 | 0 | -1,750 | -100.00% |
| NS174 | 101.2410.250.900.9.1110.11155.1 | District Wide | Media Common AV S/M | 1,000 | 1,000 | 0.00 | 1,000.00 | 750 | 0 | -750 | -100.00% |
| NS175 | 101.2410.250.900.9.1110.11156.1 | District Wide | Media Repair S/M | 7,000 | 2,635 | 0.00 | 2,635.00 | 4,500 | 0 | -4,500 | -100.00% |
| NS176 | 101.2455.250.900.9.1110.11152.1 | District Wide | Library/Media Software S/M | 500 | 500 | 0.00 | 500.00 | 10,000 | 0 | -10,000 | -100.00% |
| NS180 | 101.2110.250.900.9.1120.11251.1 | District Wide | Summer School S/M | 7,800 | 0 | 495.63 | -495.63 | 750 | 700 | -50 | -6.67% |
| NS181 | 101.2430.250.900.1.1120.11252.1 | District Wide | MCAS Remedial S/M | 61 | 61 | 0.00 | 61.00 | 61 | 0 | -61 | -100.00% |
| NS183 | 101.2420.240.900.1.1140.11454.1 | District Wide | Music Maintenance Contracts | 2,984 | 3,700 | 2,370.00 | 1,330.00 | 1,000 | 0 | -1,000 | -100.00% |
| NS184 | 101.2420.260.900.1.1140.11464.1 | District Wide | Music Equip. Repair | 1,200 | 0 | 0.00 | 0.00 | 1,000 | 0 | -1,000 | -100.00% |
| NS185 | 101.2440.260.900.1.1140.11453.1 | District Wide | Music Registration Fees | 570 | 1,150 | 250.00 | 900.00 | 570 | 0 | -570 | -100.00% |
| NS186 | 101.2440.260.900.1.1140.11456.1 | District Wide | Music Accompanist | 1,008 | 292 | 700.00 | -408.00 | 1,500 | 0 | -1,500 | -100.00% |
| NS187 | 101.2440.260.900.1.1140.11465.1 | District Wide | Music Contracted Services | 0 | 0 | 2,340.00 | -2,340.00 | 2,500 | 0 | -2,500 | -100.00% |
| NS188 | 101.7400.260.900.1.1140.11461.1 | District Wide | Music Replacement Equip. | 2,066 | 2,800 | 2,700.11 | 99.89 | 1,750 | 0 | -1,750 | -100.00% |
| NS189 | 101.2357.240.900.9.1160.11653.1 | District Wide | Staff Dev. Contracted Services | 137,785 | 140,785 | 150,890.76 | -10,105.76 | 137,785 | 145,635 | 7,850 | 5.70% |
| NS190 | 101.2357.250.900.9.1160.11651.1 | District Wide | Curriculum Development S/M | 512 | 512 | 468.55 | 43.45 | 512 | 512 | 0 | 0.00% |
| NS191 | 101.2357.250.900.9.1160.11652.1 | District Wide | Staff Development S/M | 2,788 | 2,788 | 27,007.65 | -24,219.65 | 2,788 | 27,036 | 24,248 | 869.73% |
| NS192 | 101.2357.260.900.2.1160.11659.1 | District Wide | SPED Conference Reimbursement | 1,870 | 1,870 | 250.00 | 1,620.00 | 1,870 | 2,500 | 630 | 33.69% |
| NS193 | 101.2357.260.900.2.1160.11660.1 | District Wide | SPED Prof. Dev. Memberships | 463 | 463 | 200.00 | 263.00 | 463 | 0 | -463 | -100.00% |
| NS194 | 101.2357.260.900.9.1160.11658.1 | District Wide | Ripley Conference Reimbursement | 8,500 | 10,479 | 7,879.00 | 2,600.00 | 8,500 | 9,379 | 879 | 10.34% |
| NS195 | 101.2357.260.900.9.1160.11663.1 | District Wide | District Prof. Dev. Memberships | 7,500 | 5,521 | 402.00 | 5,119.00 | 7,500 | 0 | -7,500 | -100.00% |
| NS196 | 101.2357.260.900.9.1160.11664.1 | District Wide | District Memberships | 7,500 | 3,091 | 0.00 | 3,091.00 | 7,500 | 500 | -7,000 | -93.33% |
| NS198 | 101.3510.260.900.9.2310.13155.1 | District Wide | Athletic Insurance | 2,277 | 2,277 | 0.00 | 2,277.00 | 2,277 | 0 | -2,277 | -100.00% |
| NS199 | 101.2430.250.900.1.2320.13251.1 | District Wide | Central Supply S/M | 0 | 20,777 | -1,823.13 | 22,600.13 | 0 | 0 | 0 | 0.00% |
| NS200 | 101.2420.240.900.1.2350.13552.1 | District Wide | Copier Maint/Purchase | 22,356 | 22,356 | 16,295.39 | 6,060.61 | 12,710 | 10,999 | -1,711 | -13.46% |
| NS201 | 101.2430.250.900.1.2350.13551.1 | District Wide | Copy Service S/M | 6,078 | 5,085 | 4,469.61 | 615.39 | 5,843 | 6,000 | 157 | 2.69% |
| NS202 | 101.4230.260.900.9.2350.13553.1 | District Wide | Copier Maintenance | 197 | 197 | 0.00 | 197.00 | 383 | 500 | 117 | 30.55% |
| NS203 | 101.4230.260.900.9.2350.13554.1 | District Wide | Copier Maintenance | 14 | 14 | 0.00 | 14.00 | 14 | 0 | -14 | -100.00% |
| NS204 | 101.7600.260.900.1.2350.13555.1 | District Wide | Copy Center Transportation | 2,500 | 2,500 | 0.00 | 2,500.00 | 2,500 | 0 | -2,500 | -100.00% |
| NS205 | 101.3200.240.900.9.2390.13952.1 | District Wide | Hlth. Serv. Contr. Services | 5,500 | 2,459 | 0.00 | 2,459.00 | 2,750 | 0 | -2,750 | -100.00% |
| NS206 | 101.3200.250.900.9.2390.13951.1 | District Wide | Health Services S/M | 6,455 | 6,455 | 5,334.49 | 1,120.51 | 6,455 | 6,455 | 0 | 0.00% |
| NS207 | 101.3200.260.900.9.2390.13953.1 | District Wide | Hlth. Serv. Equipment Maintenance | 500 | 518 | 938.00 | -420.00 | 250 | 0 | -250 | -100.00% |
| NS208 | 101.3200.260.900.9.2390.13954.1 | District Wide | Hlth. Serv. Staff Development | 500 | 500 | 0.00 | 500.00 | 250 | 0 | -250 | -100.00% |
| NS209 | 101.2440.260.900.1.2410.14151.1 | District Wide | School District Travel | 3,500 | 3,500 | 3,907.33 | -407.33 | 2,000 | 7,000 | 5,000 | 250.00% |
| NS211 | 101.1210.240.900.9.3510.15152.1 | District Wide | Supt. Consultant Contract | 7,500 | 7,500 | 18,060.00 | -10,560.00 | 7,500 | 12,500 | 5,000 | 66.67% |
| NS212 | 101.1210.250.900.9.3510.15151.1 | District Wide | Supt. Office S/M | 2,780 | 2,780 | 549.79 | 2,230.21 | 2,780 | 2,780 | 0 | 0.00% |
| NS213 | 101.1210.260.900.9.3510.15153.1 | District Wide | Admin. Contracted Services | 0 | 510 | 510.00 | 0.00 | 12,213 | 0 | -12,213 | -100.00% |
| NS214 | 101.1210.260.900.9.3510.15154.1 | District Wide | Supt. Memberships | 0 | 0 | 0.00 | 0.00 | 10,500 | 10,500 | 0 | 0.00% |
| NS215 | 101.1210.260.900.9.3510.15156.1 | District Wide | Supt. Prof. Development | 1,139 | 1,139 | 0.00 | 1,139.00 | 1,139 | 1,139 | 0 | 0.00% |
| NS216 | 101.1210.260.900.9.3510.15157.1 | District Wide | Annual School Census | 2,589 | 2,589 | 2,755.00 | -166.00 | 2,589 | 3,031 | 442 | 17.07% |
| NS217 | 101.1220.240.900.9.3510.15162.1 | District Wide | Dir of Teach/Learn. Contr. Service | 805 | 805 | 0.00 | 805.00 | 805 | 805 | 0 | 0.00% |
| NS218 | 101.1220.250.900.9.3510.15161.1 | District Wide | Dir. of Teach/Learn Office S/M | 23 | 23 | 37.20 | -14.20 | 22 | 0 | -22 | -100.00% |
| NS219 | 101.1220.260.900.9.3510.15163.1 | District Wide | Dir of Teach/Learn. Memberships | 273 | 273 | 0.00 | 273.00 | 273 | 273 | 0 | 0.00% |
| NS220 | 101.1220.260.900.9.3510.15164.1 | District Wide | Dir of Teach/Learn. Prof. Development | 4,926 | 4,926 | 2,491.84 | 2,434.16 | 4,926 | 2,491 | -2,435 | -49.43% |
| NS221 | 101.1220.260.900.9.3510.15165.1 | District Wide | Dir. of Teach/Learn Travel | 384 | 384 | 0.00 | 384.00 | 384 | 500 | 116 | 30.21% |
| NS222 | 101.1410.240.900.9.3510.15172.1 | District Wide | Bus. Office Contr. Services | 14,809 | 13,770 | 17,776.91 | -4,006.91 | 14,809 | 14,175 | -634 | -4.28% |
| NS223 | 101.1410.250.900.9.3510.15171.1 | District Wide | Bus. Office S/M | 1,500 | 1,500 | 1,561.52 | -61.52 | 1,500 | 1,505 | 5 | 0.33% |
| NS224 | 101.1410.260.900.9.3510.15173.1 | District Wide | Bus. Office Legal Adv. | 3,119 | 3,119 | 483.00 | 2,636.00 | 3,119 | 0 | -3,119 | -100.00% |
| NS225 | 101.1410.260.900.9.3510.15174.1 | District Wide | Bus. Office Memberships | 931 | 1,460 | 1,460.00 | 0.00 | 931 | 4,380 | 3,449 | 370.46% |
| NS226 | 101.1410.260.900.9.3510.15175.1 | District Wide | Bus. Office Prof. Development | 2,126 | 2,126 | 174.00 | 1,952.00 | 330 | 2,150 | 1,820 | 551.52% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------|-----------------------------------|-------------|-------------------------|-------------|--|-------------|----------------|---|------------------------|
| NS227 | 101.1410.260.900.9.3510.15176.1 | District Wide | Finance Director Travel | 0 | 0 | 0.00 | 0.00 | 0 | 1,250 | 1,250 | 100.00% |
| NS228 | 101.1420.240.900.9.3510.15182.1 | District Wide | Human Resources Contr. Services | 15,000 | 15,000 | 1,203.46 | 13,796.54 | 15,000 | 15,900 | 900 | 6.00% |
| NS229 | 101.1420.250.900.9.3510.15181.1 | District Wide | Human Resources Office S/M | 2,392 | 5,579 | 5,769.52 | -190.52 | 2,392 | 3,350 | 958 | 40.05% |
| NS231 | 101.1420.260.900.9.3510.15184.1 | District Wide | Human Resources Memberships | 348 | 348 | 267.00 | 81.00 | 348 | 300 | -48 | -13.79% |
| NS232 | 101.1420.260.900.9.3510.15185.1 | District Wide | Human Resources Prof. Development | 1,012 | 1,012 | 0.00 | 1,012.00 | 1,012 | 1,000 | -12 | -1.19% |
| NS233 | 101.1420.260.900.9.3510.15186.1 | District Wide | Human Resources Recruiting | 15,000 | 11,813 | 2,275.70 | 9,537.30 | 10,000 | 1,500 | -8,500 | -85.00% |
| NS234 | 101.1430.260.900.9.3510.15191.1 | District Wide | Legal Services | 35,000 | 35,000 | 43,807.50 | -8,807.50 | 45,000 | 35,000 | -10,000 | -22.22% |
| NS235 | 101.1435.260.900.9.3510.15192.1 | District Wide | Legal Settlements | 25,000 | 25,000 | 0.00 | 25,000.00 | 0 | 0 | 0 | 0.00% |
| NS238 | 101.1110.240.900.9.3530.15354.1 | District Wide | School Comm. Contr. Services | 1,500 | 1,500 | 0.00 | 1,500.00 | 500 | 500 | 0 | 0.00% |
| NS239 | 101.1110.250.900.9.3530.15351.1 | District Wide | School Comm. S/M | 500 | 500 | 24.91 | 475.09 | 500 | 500 | 0 | 0.00% |
| NS240 | 101.1110.260.900.9.3530.15352.1 | District Wide | School Comm. Dues | 2,500 | 2,500 | 0.00 | 2,500.00 | 1,500 | 1,500 | 0 | 0.00% |
| NS241 | 101.1110.260.900.9.3530.15353.1 | District Wide | School Comm. Conferences | 500 | 500 | 0.00 | 500.00 | 500 | 500 | 0 | 0.00% |
| NS242 | 101.7100.260.900.9.4610.16151.1 | District Wide | Capital Outlay - Grounds | 5,000 | 5,000 | 1,668.00 | 3,332.00 | 0 | 0 | 0 | 0.00% |
| NS243 | 101.7200.260.900.9.4610.16152.1 | District Wide | Capital Outlay - Buildings | 4,425 | 4,425 | 2,500.00 | 1,925.00 | 15,000 | 0 | -15,000 | -100.00% |
| NS244 | 101.7200.260.900.9.4610.16153.1 | District Wide | Capital Outlay - Designers | 5,000 | 5,000 | 0.00 | 5,000.00 | 0 | 0 | 0 | 0.00% |
| NS245 | 101.7300.260.900.9.4610.16154.1 | District Wide | Capital Outlay - Equipment | 10,000 | 10,000 | 10,372.96 | -372.96 | 0 | 0 | 0 | 0.00% |
| NS246 | 101.4110.250.900.9.4620.16251.1 | District Wide | Bld. Serv. Wkr. S/M | 1,751 | 28,905 | 26,605.14 | 2,299.86 | 50,000 | 58,000 | 8,000 | 16.00% |
| NS247 | 101.4110.260.900.9.4620.16253.1 | District Wide | Bldg. Serv. Wkr. Uniforms | 5,602 | 6,861 | 7,741.35 | -880.35 | 8,000 | 0 | -8,000 | -100.00% |
| NS248 | 101.4110.260.900.9.4620.16254.1 | District Wide | Bldg. Serv. Wkr. Fees | 0 | 0 | 0.00 | 0.00 | 261 | 0 | -261 | -100.00% |
| NS249 | 101.7300.260.900.9.4620.16255.1 | District Wide | Bldg. Serv. Wkr. Equipment | 340 | 8,333 | 8,332.69 | 0.31 | 425 | 0 | -425 | -100.00% |
| NS250 | 101.1450.240.900.9.4630.16353.1 | District Wide | Contr. Services - Web Page | 6,500 | 6,500 | 2,953.97 | 3,546.03 | 5,500 | 5,500 | 0 | 0.00% |
| NS251 | 101.1450.250.900.9.4630.16351.1 | District Wide | I. T. Services Office S/M | 5,539 | 6,388 | 13,877.33 | -7,489.33 | 20,000 | 20,000 | 0 | 0.00% |
| NS252 | 101.1450.260.900.9.4630.16354.1 | District Wide | Server Maintenance Support | 2,571 | 51,204 | 48,042.00 | 3,162.00 | 2,571 | 5,500 | 2,929 | 113.92% |
| NS253 | 101.1450.260.900.9.4630.16355.1 | District Wide | I. T. Serv. New Equipment | 125,000 | 62,654 | 10,914.55 | 51,739.45 | 85,000 | 85,000 | 0 | 0.00% |
| NS255 | 101.1450.260.900.9.4630.16363.1 | District Wide | Admin. Software Support | 100,000 | 113,713 | 100,418.62 | 13,294.38 | 100,000 | 101,500 | 1,500 | 1.50% |
| NS257 | 101.2250.260.900.1.4630.16366.1 | District Wide | Software Maint. - Students | 25,000 | 25,000 | 0.00 | 25,000.00 | 10,000 | 0 | -10,000 | -100.00% |
| NS258 | 101.2451.250.900.1.4630.16352.1 | District Wide | I. T. Serv. Micro Repair S/M | 2,541 | 1,692 | 934.95 | 757.05 | 0 | 0 | 0 | 0.00% |
| NS259 | 101.2455.250.900.1.4630.16361.1 | District Wide | I. T. Serv. Software Development | 10,000 | 10,000 | 70,755.30 | -60,755.30 | 5,000 | 5,000 | 0 | 0.00% |
| NS260 | 101.4230.260.900.9.4630.16367.1 | District Wide | I.T. Vehicle Maint. | 450 | 450 | 540.35 | -90.35 | 450 | 450 | 0 | 0.00% |
| NS261 | 101.4230.260.900.9.4630.16368.1 | District Wide | I.T. Gasoline | 2,900 | 1,036 | 302.94 | 733.06 | 2,000 | 500 | -1,500 | -75.00% |
| NS262 | 101.4230.260.900.9.4630.16369.1 | District Wide | I.T. Vehicle Insurance | 0 | 1,864 | 1,863.54 | 0.46 | 1,980 | 1,980 | 0 | 0.00% |
| NS263 | 101.4400.260.900.9.4630.16356.1 | District Wide | I. T. Serv. Networking | 62,000 | 62,000 | 170,411.16 | -108,411.16 | 110,000 | 111,614 | 1,614 | 1.47% |
| NS264 | 101.4200.260.900.9.4640.16456.1 | District Wide | Maintenance Uniforms | 1,400 | 1,400 | 1,985.50 | -585.50 | 1,178 | 0 | -1,178 | -100.00% |
| NS265 | 101.4200.260.900.9.4640.16458.1 | District Wide | Maintenance Fees | 6,075 | 6,075 | 8,395.21 | -2,320.21 | 7,832 | 0 | -7,832 | -100.00% |
| NS266 | 101.4210.250.900.9.4640.16451.1 | District Wide | Maintenance S/M - Grounds | 27,500 | 23,158 | 20,621.12 | 2,536.88 | 23,254 | 22,500 | -754 | -3.24% |
| NS267 | 101.4210.260.900.9.4640.16453.1 | District Wide | Maint. Contr. Serv. - Grounds | 57,500 | 57,500 | 73,857.57 | -16,357.57 | 111,405 | 74,000 | -37,405 | -33.58% |
| NS268 | 101.4210.260.900.9.4640.16455.1 | District Wide | Maint. Contr. Serv. - Snow Plow | 42,911 | 30,840 | 17,442.50 | 13,397.50 | 23,072 | 20,000 | -3,072 | -13.31% |
| NS269 | 101.4220.250.900.9.4640.16452.1 | District Wide | Maintenance S/M - Buildings | 70,000 | 74,342 | 97,247.00 | -22,905.00 | 17,727 | 112,000 | 94,273 | 531.80% |
| NS270 | 101.4220.260.900.9.4640.16454.1 | District Wide | Maint. Contr. Serv. - Buildings | 190,000 | 202,071 | 243,976.15 | -41,905.15 | 147,827 | 337,550 | 189,723 | 128.34% |
| NS271 | 101.7400.260.900.9.4640.16459.1 | District Wide | Maint. Replacement Equipment | 2,500 | 2,500 | 0.00 | 2,500.00 | 0 | 0 | 0 | 0.00% |
| NS272 | 101.4230.250.900.9.4650.16551.1 | District Wide | Maint. S/M - Vehicles | 32,500 | 26,897 | 17,070.16 | 9,826.84 | 30,897 | 45,000 | 14,103 | 45.65% |
| NS273 | 101.4230.250.900.9.4650.16552.1 | District Wide | Maint. S/M - Equipment | 12,500 | 55,920 | 41,612.63 | 14,307.37 | 50,000 | 34,291 | -15,709 | -31.42% |
| NS274 | 101.4230.260.900.9.4650.16553.1 | District Wide | Maint. Contr. Serv. - Equipment | 7,500 | 37,713 | 30,679.44 | 7,033.56 | 75,000 | 0 | -75,000 | -100.00% |
| NS275 | 101.4230.260.900.9.4650.16554.1 | District Wide | Maintenance Gasoline | 9,675 | 17,116 | 5,677.72 | 11,438.28 | 5,264 | 6,245 | 981 | 18.64% |
| NS276 | 101.4230.260.900.9.4650.16555.1 | District Wide | Maint. Vehicle Insurance | 3,264 | 4,659 | 4,658.86 | 0.14 | 3,842 | 5,125 | 1,283 | 33.39% |
| NS278 | 101.3300.240.900.1.4660.16660.1 | District Wide | Trans. Contracted Services | 22,500 | 25,505 | 30,758.65 | -5,253.65 | 15,000 | 57,916 | 42,916 | 286.11% |
| NS279 | 101.3300.250.900.1.4660.16651.1 | District Wide | Transportation S/M | 75,000 | 183,991 | 185,500.74 | -1,509.74 | 100,000 | 137,510 | 37,510 | 37.51% |
| NS281 | 101.3300.260.900.1.4660.16653.1 | District Wide | Trans. Gasoline/Diesel Fuel | 75,000 | 119,604 | 132,075.25 | -12,471.25 | 60,000 | 137,000 | 77,000 | 128.33% |
| NS282 | 101.3300.260.900.1.4660.16654.1 | District Wide | Trans. Vehicle Insurance | 7,000 | 9,318 | 9,317.75 | 0.25 | 7,000 | 10,240 | 3,240 | 46.29% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|-----------------|--|-------------|-------------------------|-------------|--|-------------|----------------|---|------------------------|
| NS283 | 101.3300.260.900.1.4660.16655.1 | District Wide | Trans. Computer Equipment | 1,750 | 1,750 | 1,489.06 | 260.94 | 1,750 | 0 | -1,750 | -100.00% |
| NS284 | 101.3300.260.900.1.4660.16656.1 | District Wide | Trans. Drug & Alcohol Testing | 2,500 | 2,500 | 2,665.13 | -165.13 | 2,500 | 0 | -2,500 | -100.00% |
| NS285 | 101.3300.260.900.1.4660.16657.1 | District Wide | Trans. Staff Development | 5,000 | 5,000 | 2,613.96 | 2,386.04 | 5,000 | 0 | -5,000 | -100.00% |
| NS286 | 101.3300.260.900.1.4660.16658.1 | District Wide | Transportation Fees | 2,500 | 2,500 | 5,625.00 | -3,125.00 | 2,750 | 0 | -2,750 | -100.00% |
| NS287 | 101.3300.260.900.1.4660.16661.1 | District Wide | Trans. Leases | 20,000 | 20,000 | 19,144.67 | 855.33 | 5,000 | 0 | -5,000 | -100.00% |
| NS288 | 101.7600.260.900.1.4660.16659.1 | District Wide | Trans. Vehicle Replacement | 40,000 | 40,000 | 0.00 | 40,000.00 | 80,000 | 157,534 | 77,534 | 96.92% |
| NS289 | 101.3300.260.900.2.4670.16751.1 | District Wide | SPED CASE Trans. Contracted Services | 493,814 | 493,814 | 376,056.21 | 117,757.79 | 540,000 | 653,383 | 113,383 | 21.00% |
| NS290 | 101.3300.260.900.2.4670.16752.1 | District Wide | SPED OTHER Trans. Contracted Services | 0 | 0 | 32,107.92 | -32,107.92 | 19,675 | 19,675 | 0 | 0.00% |
| NS291 | 101.4120.260.900.9.4680.16857.1 | District Wide | Trans. Repair Heating | 0 | 0 | 0.00 | 0.00 | 9,174 | 0 | -9,174 | -100.00% |
| NS292 | 101.4120.260.900.9.4680.16858.1 | District Wide | Maint. Storage Heating | 0 | 0 | 946.06 | -946.06 | 0 | 1,041 | 1,041 | 100.00% |
| NS293 | 101.4120.260.900.9.4680.16860.1 | District Wide | Contracted Serv. - Burners | 18,500 | 18,500 | 0.00 | 18,500.00 | 10,000 | 0 | -10,000 | -100.00% |
| NS295 | 101.4130.260.900.9.4690.16957.1 | District Wide | Systemwide Electricity | 352 | 352 | 539.45 | -187.45 | 395 | 550 | 155 | 39.24% |
| NS297 | 101.4130.260.900.9.4690.16961.1 | District Wide | Water/Sewer | 46,157 | 46,157 | 41,052.89 | 5,104.11 | 42,729 | 45,158 | 2,429 | 5.68% |
| NS298 | 101.4130.260.900.9.4690.16970.1 | District Wide | Telephone | 119,347 | 142,132 | 142,908.62 | -776.62 | 152,832 | 150,000 | -2,832 | -1.85% |
| NS299 | 101.4130.260.900.9.4690.16980.1 | District Wide | Trash Pickup & Recycling | 42,640 | 45,862 | 44,550.53 | 1,311.47 | 45,381 | 50,447 | 5,066 | 11.16% |
| NS302 | 101.5260.260.900.9.5810.18153.1 | District Wide | Public Liability Insurance | 41,500 | 41,500 | 33,678.17 | 7,821.83 | 43,000 | 49,118 | 6,118 | 14.23% |
| NS303 | 101.5260.260.900.9.5810.18154.1 | District Wide | Sch. Comm. Prof. Liability | 8,775 | 17,745 | 17,744.78 | 0.22 | 9,000 | 11,720 | 2,720 | 30.22% |
| NS304 | 101.5260.260.900.9.5810.18155.1 | District Wide | Nurses Liability Insurance | 821 | 821 | 327.00 | 494.00 | 559 | 559 | 0 | 0.00% |
| NS307 | 101.5500.260.900.9.5840.18451.1 | District Wide | Postage | 12,360 | 12,360 | 4,295.02 | 8,064.98 | 12,360 | 12,360 | 0 | 0.00% |
| NS309 | 101.9900.260.900.2.1201.12098.1 | District Wide | Curcuit Breaker Receipts Budget Offset | 0 | 0 | 0.00 | 0.00 | 0 | -950,000 | -950,000 | 100.00% |
| S195 | 101.2340.110.900.1.1110.11114.1 | District Wide | Library/Media Longevity | 141 | 2,000 | 2,000.00 | 0.00 | 2,087 | 0 | -2,087 | -100.00% |
| S200 | 101.2110.110.900.9.1120.11201.1 | District Wide | Summer School Director | 15,500 | 11,715 | 13,384.64 | -1,669.64 | 21,107 | 6,000 | -15,107 | -71.57% |
| S201 | 101.2310.130.900.1.1120.11202.1 | District Wide | MCAS Remedial Instr. | 99,000 | 22,050 | 5,850.00 | 16,200.00 | 55,000 | 0 | -55,000 | -100.00% |
| S202 | 101.2440.130.900.1.1140.11405.1 | District Wide | Music Shuttle Salary | 51 | 0 | 0.00 | 0.00 | 51 | 0 | -51 | -100.00% |
| S204 | 101.2353.110.900.9.1160.11602.1 | District Wide | Curr. Dev. Workshops | 108,998 | 101,452 | 98,129.68 | 3,322.32 | 108,998 | 108,998 | 0 | 0.00% |
| S206 | 101.2353.110.900.9.1160.11605.1 | District Wide | Staff Dev. Professional Salary | 25,297 | 25,297 | 24,964.95 | 332.05 | 26,395 | 17,400 | -8,995 | -34.08% |
| S208 | 101.2357.110.900.9.1160.11606.1 | District Wide | Staff Dev. Tuition Reimbursement | 30,000 | 30,000 | 28,906.10 | 1,093.90 | 30,000 | 30,000 | 0 | 0.00% |
| S209 | 101.2357.110.900.9.1160.11607.1 | District Wide | Staff Dev. Mentoring | 30,080 | 30,080 | 24,383.85 | 5,696.15 | 30,080 | 30,080 | 0 | 0.00% |
| S210 | 101.2320.110.900.2.1200.12040.1 | District Wide | District wide Behavioral Specialist | 0 | 62,693 | 62,692.20 | 0.80 | 66,085 | 141,931 | 75,846 | 114.77% |
| S210A | 101.2320.110.900.2.1200.xxxxx.1 | District Wide | K-8 S/L Pathologist | 0 | 0 | 0.00 | 0.00 | 0 | 54,534 | 54,534 | 100.00% |
| S210B | 101.2220.110.900.2.1201.12034.1 | District Wide | Special Ed. Dept. Chair Salary | 0 | 0 | 0.00 | 0.00 | 0 | 2,206 | 2,206 | 100.00% |
| S212 | 101.2315.110.900.1.1240.12410.1 | District Wide | K-12 Curr. Chair Salary | 2,500 | 2,500 | 0.00 | 2,500.00 | 0 | 0 | 0 | 0.00% |
| S215 | 101.2315.110.900.1.1240.12416.1 | District Wide | K-8 P.E. Curr. Chair Salary | 2,123 | 2,123 | 0.00 | 2,123.00 | 0 | 2,206 | 2,206 | 100.00% |
| S217 | 101.2315.110.900.1.1240.12426.1 | District Wide | K-12 Library/Media Curr. Chair | 2,123 | 2,123 | 0.00 | 2,123.00 | 0 | 2,206 | 2,206 | 100.00% |
| S218 | 101.3520.110.900.9.2330.13301.1 | District Wide | Co-Curricular Prof. Salary | 87,500 | 68,161 | 73,735.47 | -5,574.47 | 82,500 | 82,500 | 0 | 0.00% |
| S219 | 101.1230.130.900.9.2340.13406.1 | District Wide | Negotiation Funds - Non-Bargaining | 40,000 | 40,000 | 0.00 | 40,000.00 | 25,000 | 0 | -25,000 | -100.00% |
| S220 | 101.2305.110.900.1.2340.13402.1 | District Wide | Professional Contingency | 23,417 | 23,417 | 0.00 | 23,417.00 | 23,417 | 125,000 | 101,583 | 433.80% |
| S221 | 101.2305.110.900.1.2340.13404.1 | District Wide | Negotiation Funds - Contracts | 20,000 | 20,000 | 0.00 | 20,000.00 | 15,000 | 0 | -15,000 | -100.00% |
| S222 | 101.5100.110.900.1.2340.13401.1 | District Wide | Sick Leave - Instructional | 122,634 | 149,504 | 149,503.94 | 0.06 | 144,091 | 196,760 | 52,669 | 36.55% |
| S223 | 101.5100.110.900.1.2340.13403.1 | District Wide | Early Retirement Incentive | 0 | 0 | 0.00 | 0.00 | 0 | 233,333 | 233,333 | 100.00% |
| S224 | 101.2330.130.900.1.2350.13501.1 | District Wide | Copy Service Salary | 31,704 | 32,697 | 32,889.04 | -192.04 | 33,607 | 34,076 | 469 | 1.40% |
| S225 | 101.2330.130.900.1.2350.13502.1 | District Wide | Copy Serv. Transportation Salary | 30,600 | 30,600 | 31,319.77 | -719.77 | 0 | 0 | 0 | 0.00% |
| S227 | 101.1210.110.900.9.3510.15101.1 | District Wide | Superintendent's Salary | 141,827 | 122,345 | 122,345.45 | -0.45 | 122,700 | 127,874 | 5,174 | 4.22% |
| S228 | 101.1210.120.900.9.3510.15102.1 | District Wide | Supt. Support Staff | 53,823 | 54,686 | 54,685.80 | 0.20 | 55,708 | 57,701 | 1,993 | 3.58% |
| S229A | 101.1220.110.900.9.3510.15115.1 | District Wide | Director of Teaching/Learning Salary | 0 | 0 | 0.00 | 0.00 | 0 | 114,855 | 114,855 | 100.00% |
| S230 | 101.1220.120.900.9.3510.15104.1 | District Wide | Teach/Learning Support Staff | 83,835 | 70,756 | 71,941.28 | -1,185.28 | 86,350 | 69,890 | -16,460 | -19.06% |
| S232 | 101.1410.110.900.9.3510.15106.1 | District Wide | Deputy Supt. of Finance and Oper. Sal. | 97,990 | 97,990 | 104,608.66 | -6,618.66 | 100,442 | 84,769 | -15,673 | -15.60% |
| S233 | 101.1410.130.900.9.3510.15107.1 | District Wide | Financial Serv. Staff | 279,278 | 269,959 | 268,776.05 | 1,182.95 | 279,278 | 285,172 | 5,894 | 2.11% |
| S234 | 101.1420.110.900.9.3510.15108.1 | District Wide | Director of Human Resources | 103,172 | 103,200 | 91,292.08 | 11,907.92 | 105,266 | 70,898 | -34,368 | -32.65% |

SUPERINTENDENT'S FY20 CPS RECOMMENDED LINE ITEM BUDGET 11/13/18

| Alias | Account | Budget Location | Account Description | FY18 Budget | FY18 Transferred Budget | FY18 Actual | FY18 Actual vs Transferred Budget Difference | FY19 Budget | FY20 Requested | FY20 Requested Budget vs FY19 Budget Difference | FY19/FY20 % Difference |
|-------|---------------------------------|----------------------------|--------------------------------------|-------------------|-------------------------|----------------------|--|-------------------|-------------------|---|------------------------|
| S235 | 101.1420.130.900.9.3510.15109.1 | District Wide | Human Resources Staff | 96,255 | 75,889 | 79,788.93 | -3,899.93 | 99,143 | 55,116 | -44,027 | -44.41% |
| S236 | 101.1110.120.900.9.3530.15301.1 | District Wide | School Comm. Clerical Salary | 4,177 | 4,177 | 3,626.30 | 550.70 | 4,177 | 4,177 | 0 | 0.00% |
| S238 | 101.1450.120.900.9.4630.16304.1 | District Wide | I.T. Services Clerical Salary | 25,852 | 24,463 | 23,762.72 | 700.28 | 25,852 | 25,965 | 113 | 0.44% |
| S239 | 101.1450.130.900.9.4630.16301.1 | District Wide | Info. Tech. Director Salary | 88,027 | 118,802 | 118,801.56 | 0.44 | 73,702 | 78,628 | 4,926 | 6.68% |
| S240 | 101.1450.130.900.9.4630.16302.1 | District Wide | I.T. Unit Leader Salary | 155,542 | 155,942 | 155,947.15 | -5.15 | 113,614 | 164,204 | 50,590 | 44.53% |
| S241 | 101.1450.130.900.9.4630.16303.1 | District Wide | I.T. Sr. Support Analyst Salary | 123,906 | 146,836 | 147,014.51 | -178.51 | 239,952 | 200,302 | -39,650 | -16.52% |
| S242 | 101.1450.130.900.9.4630.16305.1 | District Wide | Communication Support Specialist | 38,454 | 40,611 | 44,190.15 | -3,579.15 | 0 | 0 | 0 | 0.00% |
| S243 | 101.1450.130.900.9.4630.16306.1 | District Wide | Digital Literacy Administrator | 83,835 | 65,974 | 65,973.77 | 0.23 | 0 | 0 | 0 | 0.00% |
| S244 | 101.4200.120.900.9.4640.16405.1 | District Wide | Maintenance Clerical Salary | 8,017 | 8,060 | 7,871.47 | 188.53 | 8,195 | 8,597 | 402 | 4.91% |
| S245 | 101.4200.130.900.9.4640.16401.1 | District Wide | Maintenance Manager Salary | 74,520 | 74,520 | 74,459.69 | 60.31 | 74,520 | 78,310 | 3,790 | 5.09% |
| S246 | 101.4200.130.900.9.4640.16402.1 | District Wide | Maintenance Salary | 166,185 | 166,185 | 172,763.53 | -6,578.53 | 171,049 | 218,017 | 46,968 | 27.46% |
| S247 | 101.4200.130.900.9.4640.16403.1 | District Wide | Maintenance Overtime | 18,338 | 18,338 | 30,173.98 | -11,835.98 | 30,556 | 30,000 | -556 | -1.82% |
| S248 | 101.4200.130.900.9.4640.16404.1 | District Wide | Supplemental Labor Salary | 5,613 | 5,570 | 3,350.27 | 2,219.73 | 0 | 28,275 | 28,275 | 100.00% |
| S249 | 101.4200.130.900.9.4640.16406.1 | District Wide | Maintenance Assistant Manager | 0 | 0 | 0.00 | 0.00 | 0 | 0 | 0 | 100.00% |
| S250 | 101.3300.130.900.1.4660.16600.1 | District Wide | Trans. Drivers Salary - Acton | 20,467 | 20,467 | 71.36 | 20,395.64 | 0 | 0 | 0 | 0.00% |
| S251 | 101.3300.130.900.1.4660.16601.1 | District Wide | Trans. Manager Salary | 49,138 | 49,138 | 49,098.32 | 39.68 | 50,377 | 57,101 | 6,724 | 13.35% |
| S252 | 101.3300.130.900.1.4660.16602.1 | District Wide | Trans. Drivers Salary | 624,390 | 693,257 | 641,208.58 | 52,048.42 | 666,142 | 673,679 | 7,537 | 1.13% |
| S253 | 101.3300.130.900.1.4660.16603.1 | District Wide | Trans. Drivers Overtime | 16,000 | 8,945 | 6,170.30 | 2,774.70 | 16,000 | 6,514 | -9,486 | -59.29% |
| S254 | 101.3300.130.900.1.4660.16605.1 | District Wide | Trans. Mechanics Salary | 120,832 | 127,887 | 128,048.15 | -161.15 | 129,086 | 132,210 | 3,124 | 2.42% |
| S255 | 101.3300.130.900.1.4660.16606.1 | District Wide | Trans. Mechanics Overtime | 6,942 | 6,942 | 8,458.65 | -1,516.65 | 5,910 | 8,692 | 2,782 | 47.07% |
| S256 | 101.3300.130.900.1.4660.16607.1 | District Wide | Trans. Coordinator Salary | 77,028 | 77,028 | 76,965.89 | 62.11 | 81,340 | 82,047 | 707 | 0.87% |
| S257 | 101.6900.130.900.1.4660.16604.1 | District Wide | Private School Trans. Salary | 90,087 | 56,391 | 109,876.28 | -53,485.28 | 84,893 | 97,953 | 13,060 | 15.38% |
| NS129 | 101.4110.250.910.9.4620.16252.1 | District Wide | Ripley Bldg. Serv. Wkr. S/M | 683 | 683 | 0.00 | 683.00 | 3,514 | 0 | -3,514 | -100.00% |
| NS130 | 101.4120.260.910.9.4680.16856.1 | District Wide | Ripley Heating | 28,557 | 28,557 | 25,270.55 | 3,286.45 | 30,000 | 29,728 | -272 | -0.91% |
| NS132 | 101.4130.260.910.9.4690.16956.1 | District Wide | Ripley Electricity | 67,072 | 67,072 | 40,362.93 | 26,709.07 | 39,496 | 44,399 | 4,903 | 12.41% |
| NS133 | 101.4130.260.910.9.4690.16962.1 | District Wide | Ripley Water/Sewer | 5,425 | 5,425 | 1,959.22 | 3,465.78 | 3,140 | 2,155 | -985 | -31.37% |
| S161 | 101.1230.110.910.9.3510.15115.1 | District Wide | Director of Teaching/Learning Salary | 109,296 | 110,484 | 110,483.50 | 0.50 | 112,050 | 0 | -112,050 | -100.00% |
| S162 | 101.4110.130.910.9.4620.16205.1 | District Wide | Ripley Bldg. Serv. Wkr. Sal. | 39,208 | 38,269 | 37,997.11 | 271.89 | 32,445 | 40,295 | 7,850 | 24.19% |
| S163 | 101.4110.130.910.9.4620.16206.1 | District Wide | Ripley Bldg. Serv. Wkr. Overtime | 2,578 | 2,578 | 2,447.19 | 130.81 | 2,311 | 2,311 | 0 | 0.00% |
| | | District Wide Total | | 5,855,177 | 6,160,100 | 5,890,909.33 | 269,190.67 | 5,969,329 | 5,888,875 | -80,454 | -1.35% |
| | | Grand Total | | 36,810,111 | 36,810,111 | 36,810,111.00 | 0.00 | 38,246,895 | 39,390,163 | 1,143,268 | 2.99% |