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

Alias	Account Number	School Program	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
L1	201.2305.110.370.1.1010.20104.1	1010	Art Longevity	5,406	7,986	7,986	0	8,200	5,580	-2,620	-31.95%
NS1	201.2430.250.370.1.1010.20151.1	1010	Art Teaching S/M	35,000	33,584	28,000	5,584	35,729	39,298	3,569	9.99%
NS2	201.2410.260.370.1.1010.20152.1	1010	Art Textbooks/Curriculum	300	300	0	300	202	420	218	107.53%
NS3	201.2420.240.370.1.1010.20153.1	1010	Art Maintenance Contracts	1,750	1,750	990	760	1,322	2,352	1,030	77.91%
NS4	201.7300.260.370.1.1010.20154.1	1010	Art New Equipment	6,750	6,750	5,532	1,218	6,808	6,101	-707	-10.39%
NS5	201.7400.260.370.1.1010.20155.1	1010	Art Replacement Equipment	4,750	1,750	1,762	-12	3,764	0	-3,764	-100.00%
S1	201.2305.110.370.1.1010.20101.1	1010	Art Teaching Salary	611,369	618,896	618,896	0	637,304	612,211	-25,093	-3.94%
		ART Total		**665,325**	**671,016**	**663,166**	**7,850**	**693,330**	**665,962**	**-27,368**	**-3.95%**
NS6	201.2430.250.370.1.1020.20251.1	1020	Computer Instr. S/M	27,000	2,000	36	1,964	0	30,000	30,000	100.00%
NS7	201.2451.250.370.1.1020.20252.1	1020	Computer Software	55,000	28,926	46,329	-17,403	0	0	0	0.00%
NS8	201.2451.250.370.1.1020.20253.1	1020	Computer Hardware	304,000	244,000	275,546	-31,546	386,000	409,000	23,000	5.96%
NS8A	201.2451.250.370.1.1020.20254.1	1020	Computer Lease	0	0	0	0	0	111,000	111,000	100.00%
S4	201.1450.130.370.1.1020.20201.1	1020	Instr. Tech. Specialist	75,919	65,228	64,511	717	68,432	72,947	4,515	6.60%
S5	201.2305.110.370.1.1020.20202.1	1020	Comp. Instr. Teaching Salary	190	190	1,176	-986	190	0	-190	-100.00%
		COMPUTER INSTRUCTION Total		**462,109**	**340,344**	**387,599**	**-47,255**	**454,622**	**622,947**	**168,325**	**37.03%**
L2	201.2305.110.370.1.1050.20503.1	1050	English Longevity	23,422	27,509	27,509	0	25,344	39,058	13,714	54.11%
NS10	201.2410.260.370.1.1050.20552.1	1050	English Textbooks/Curriculum	9,150	8,150	6,608	1,542	9,150	14,759	5,609	61.30%
NS9	201.2430.250.370.1.1050.20551.1	1050	English Teaching S/M	8,250	6,250	6,559	-309	5,865	5,922	57	0.98%
S7	201.2305.110.370.1.1050.20501.1	1050	English Teaching Salary	1,595,558	1,539,640	1,539,349	291	1,663,245	1,693,193	29,948	1.80%
S8	201.2220.110.370.1.1050.20502.1	1050	English Dept. Chair	58,112	65,219	65,219	1	66,523	68,352	1,829	2.75%
		ENGLISH TOTAL		**1,694,492**	**1,646,768**	**1,645,243**	**1,525**	**1,770,127**	**1,821,284**	**51,157**	**2.89%**
NS11	201.2430.250.370.1.1070.20751.1	1070	ELL S/M	906	582	0	582	25	0	-25	-100.00%
S10	201.2330.130.370.1.1070.20702.1	1070	ELL Tutor Salary	13,779	18,730	5,576	13,154	0	0	0	0.00%
S9	201.2305.110.370.1.1070.20701.1	1070	ELL Teaching Salary	30,229	43,656	43,656	0	44,530	45,754	1,224	2.75%
		ELL TOTAL		**44,914**	**62,968**	**49,232**	**13,736**	**44,555**	**45,754**	**1,199**	**2.69%**
L3	201.2305.110.370.1.1080.20803.1	1080	World Lang. Longevity	17,943	22,184	22,184	0	14,081	21,389	7,308	51.90%
NS11	201.2430.250.370.1.1080.20851.1	1080	World Language Teaching S/M	6,778	3,904	6,387	-2,483	7,637	8,487	850	11.13%
NS12	201.2410.260.370.1.1080.20852.1	1080	World Language Textbooks/Curriculum	17,500	30,475	30,502	-27	22,500	23,000	500	2.22%
NS13	201.2420.240.370.1.1080.20853.1	1080	World Language Maint. Contracts	8,459	0	0	0	2,158	0	-2,158	-100.00%
S11	201.2305.110.370.1.1080.20801.1	1080	World Language Teaching Salary	1,240,362	1,332,132	1,335,081	-2,949	1,367,981	1,456,997	89,016	6.51%
S12	201.2220.110.370.1.1080.20802.1	1080	World Lang. Dept. Chair	66,670	66,993	66,994	-1	67,130	70,211	3,081	4.59%
		WORLD LANGUAGE TOTAL		**1,357,712**	**1,455,688**	**1,461,148**	**-5,460**	**1,481,487**	**1,580,084**	**98,597**	**6.66%**
L4	201.2710.110.370.1.1090.20908.1	1090	Guidance Longevity	7,207	17,748	17,748	0	18,103	19,530	1,427	7.88%
NS14	201.2710.250.370.1.1090.20951.1	1090	Guidance S/M	1,172	1,172	1,122	50	1,174	2,440	1,266	107.84%
NS15	201.2720.250.370.1.1090.20952.1	1090	Guidance Testing S/M	4,000	769	250	519	286	500	214	74.83%
NS16	201.2710.250.370.1.1090.20953.1	1090	Career Ed. S/M	1,000	1,000	383	617	380	430	50	13.16%
NS17	201.2710.260.370.1.1090.20954.1	1090	Guidance Publications	1,300	1,300	430	870	769	1,375	606	78.80%
NS18	201.2710.260.370.1.1090.20955.1	1090	Career Ed. Computer Software	2,500	1,765	4,944	-3,179	5,168	6,200	1,032	19.97%
NS20	201.2710.260.370.1.1090.20957.1	1090	Guidance College Visits	132	132	0	132	0	0	0	100.00%
NS21	201.2710.240.370.1.1090.20958.1	1090	Guidance Contractual	5,506	800	0	800	0	0	0	0.00%
S13	201.2710.110.370.1.1090.20901.1	1090	Guidance Professional Salary	835,337	918,584	918,583	1	896,939	991,360	94,421	10.53%
S15	201.2440.130.370.1.1090.20903.1	1090	Guidance Home Tutor Salary	22,305	1,124	200	924	7,500	0	-7,500	-100.00%
S17	201.2710.110.370.1.1090.20905.1	1090	Registrar Salary	0	1,000	1,000	0	0	0	0	0.00%
S18	201.2710.120.370.1.1090.20906.1	1090	Guidance Clerical Salary	104,737	100,737	100,776	-39	109,180	108,084	-1,096	-1.00%
S19	201.2710.110.370.1.1090.20907.1	1090	Guidance Dept. Chair	59,446	68,425	68,425	1	64,754	71,711	6,957	10.74%
		GUIDANCE TOTAL		**1,044,642**	**1,114,556**	**1,113,861**	**695**	**1,104,253**	**1,201,630**	**97,377**	**8.82%**
NS22	201.2110.250.370.1.1100.21051.1	1100	Health Ed. S/M	5,000	8,494	9,583	-1,089	7,290	0	-7,290	-100.00%
		HEALTH TOTAL		**5,000**	**8,494**	**9,583**	**-1,089**	**7,290**	**0**	**-7,290**	**-100.00%**
L6	201.2305.110.370.1.1110.21103.1	1110	Hlth. & Fitness Longevity	13,363	13,310	13,310	0	13,930	16,739	2,809	20.17%
NS23	201.2430.250.370.1.1110.21151.1	1110	Health & Fitness S/M	3,579	3,579	3,067	512	4,302	5,000	698	16.24%
NS24	201.2420.260.370.1.1110.21152.1	1110	Hlth. & Fitness Replacement Equipment	2,110	7,104	6,915	189	7,086	9,611	2,525	35.64%
NS25	201.2410.260.370.1.1110.21153.1	1110	Health Textbooks/Curriculum	1,936	1,936	1,386	550	2,628	3,355	727	27.65%
S22	201.2305.110.370.1.1110.21101.1	1110	Health & Fitness Teaching Salary	498,441	510,262	510,262	0	519,586	553,661	34,075	6.56%
S23	201.2220.110.370.1.1110.21102.1	1110	Hlth. & Fitness Dept. Chair	66,220	74,698	74,698	0	69,030	70,211	1,181	1.71%
		HEALTH&FITNESS TOTAL		**585,649**	**610,889**	**609,638**	**1,251**	**616,561**	**658,577**	**42,016**	**6.81%**
NS26	201.2110.250.370.9.1120.21251.1	1120	Library/Media Office S/M	405	405	1,457	-1,052	4,859	1,458	-3,401	-69.99%
NS27	201.2415.250.370.9.1120.21252.1	1120	Library S/M	866	866	1,381	-515	696	1,381	685	98.40%
NS28	201.2415.250.370.9.1120.21253.1	1120	Library/Media Software S/M	2,500	2,500	1,312	1,188	1,668	1,310	-358	-21.45%
NS29	201.2415.250.370.9.1120.21254.1	1120	Library/Media Audio-Visual S/M	2,500	0	0	0	0	0	0	0.00%
NS30	201.2415.250.370.9.1120.21255.1	1120	Media Repair S/M	3,500	543	0	543	90	1,000	910	1008.94%
NS31	201.2415.260.370.1.1120.21256.1	1120	Library Books and E-books	5,200	5,200	4,405	795	3,429	2,847	-582	-16.98%
NS32	201.2415.240.370.9.1120.21257.1	1120	Media AV Maintenance Contracts	0	0	0	0	6,391	3,500	-2,891	-45.24%
NS33	201.2453.260.370.1.1120.21258.1	1120	CCHS On-Line Search	4,148	148	0	148	0	533	533	100.00%

Alias	Account Number	School Program	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
NS34	201.2415.260.370.9.1120.21259.1	1120	Databases	12,750	17,707	17,707	0	15,300	19,824	4,524	29.57%
NS35	201.2415.260.370.9.1120.21260.1	1120	Library/Media Professional Ref.	500	500	0	500	0	0	0	0.00%
NS36	201.7300.260.370.9.1120.21261.1	1120	Library/Media New Equipment	500	500	0	500	0	0	0	0.00%
NS37	201.7400.260.370.9.1120.21262.1	1120	Library/media Replacement Equip.	500	500	0	500	0	0	0	0.00%
S25	201.2340.110.370.1.1120.21202.1	1120	CCHS Librarian Salary	117,326	117,326	117,327	-1	119,673	122,964	3,291	2.75%
S26	201.2110.120.370.1.1120.21203.1	1120	Library/Media Clerical Salary	1,160	1,352	2,546	-1,194	1,219	0	-1,219	-100.00%
S27	201.2340.130.370.1.1120.21204.1	1120	Library Aides Salary	133,942	87,147	72,545	14,602	60,050	56,350	-3,700	-6.16%
		LIBRARY TOTAL		**285,797**	**234,694**	**218,680**	**16,014**	**213,375**	**211,167**	**-2,208**	**-1.03%**
NS38	201.2440.240.370.1.1130.21351.1	1130	Virtual H.S. Membership Fee	9,010	11,650	11,650	0	9,393	12,815	3,422	36.43%
NS40	201.2440.240.370.1.1130.21353.1	1130	Inter. Instr. Contracted Services	85,000	79,337	52,730	26,607	35,000	30,000	-5,000	-14.29%
S31	201.2315.110.370.1.1130.21301.1	1130	Instr: Senior Project Advisor Salary	57,015	57,490	57,490	0	59,433	62,698	3,265	5.49%
S32	201.2315.110.370.1.1130.21302.1	1130	Planning Room Supervisor	105,410	104,935	103,816	1,119	0	0	0	0.00%
S34	201.2440.110.370.9.1130.21304.1	1130	VHS Coordinator	17,016	17,016	5,000	12,016	5,200	5,200	0	0.00%
		INTERDEPARTMENTAL INSTR. Total		**273,451**	**270,428**	**230,686**	**39,742**	**109,026**	**110,713**	**1,687**	**1.55%**
L8	201.2305.110.370.1.1140.21403.1	1140	Mathematics Longevity	24,319	28,395	28,395	0	28,965	32,548	3,583	12.37%
NS39B	201.2430.250.370.1.1140.21451.1	1140	Mathematics S/M	7,000	7,000	8,232	-1,232	7,000	6,969	-31	-0.44%
NS40B	201.2410.260.370.1.1140.21452.1	1140	Mathematics Textbooks/Curriculum	7,000	1,330	183	1,147	7,000	2,000	-5,000	-71.43%
S35	201.2305.110.370.1.1140.21401.1	1140	Mathematics Teaching Salary	1,735,335	1,648,208	1,647,455	753	1,808,951	1,860,769	51,818	2.86%
S36	201.2220.110.370.1.1140.21402.1	1140	Mathematics Dept. Chair	64,867	65,661	65,661	0	67,130	68,815	1,685	2.51%
		MATH TOTAL		**1,838,521**	**1,750,594**	**1,749,927**	**667**	**1,919,046**	**1,971,101**	**52,055**	**2.71%**
L9	201.2305.110.370.1.1150.21505.1	1150	Music Longevity	0	1,775	1,775	0	0	1,860	1,860	100.00%
NS41	201.2430.250.370.1.1150.21551.1	1150	Music S/M	8,500	8,500	8,075	425	4,095	2,500	-1,595	-38.96%
NS42	201.2440.260.370.1.1150.21552.1	1150	Music Registration Fees	2,500	5,815	6,215	-400	3,050	3,000	-50	-1.64%
NS43	201.2420.240.370.1.1150.21553.1	1150	Music Maintenance Contracts	3,922	3,922	0	3,922	1,348	0	-1,348	-100.00%
NS44	201.2410.260.370.1.1150.21554.1	1150	Sheet Music	4,415	5,403	4,360	1,043	3,647	5,000	1,353	37.09%
NS45	201.7300.260.370.1.1150.21555.1	1150	Music New Equipment	9,300	4,700	4,700	0	7,500	0	-7,500	-100.00%
NS46	201.7400.260.370.1.1150.21556.1	1150	Music Replacement Equipment	17,267	15,789	12,060	3,729	12,500	26,000	13,500	108.00%
NS47	201.2440.260.900.1.1150.21557.1	1150	Music Accompanist	13,531	13,531	22,038	-8,507	17,518	2,000	-15,518	-88.58%
S37	201.2305.110.370.1.1150.21501.1	1150	Music Teaching Salary	238,686	211,048	210,297	751	248,812	220,399	-28,413	-11.42%
S39	201.2440.130.370.1.1150.21503.1	1150	Music Field Trip Salary	3,304	3,304	4,748	-1,444	3,445	3,445	0	0.01%
		MUSIC TOTAL		**301,425**	**273,787**	**274,266**	**-479**	**301,915**	**264,204**	**-37,711**	**-12.49%**
NS48	201.2357.250.370.9.1160.21651.1	1160	Curr. Dev. S/M	0	800	800	0	8,324	0	-8,324	-100.00%
NS49	201.2357.250.370.9.1160.21652.1	1160	Staff Dev. S/M	0	0	0	0	285	0	-285	-100.00%
NS51	201.2357.260.370.9.1160.21654.1	1160	Staff Dev. Student Support	2,393	2,393	0	2,393	2,547	0	-2,547	-100.00%
NS52	201.2357.260.370.9.1160.21655.1	1160	Staff Dev. Conferences	13,989	20,949	24,334	-3,385	22,628	22,000	-628	-2.78%
NS52A	201.2357.240.370.9.1160.21656.1	1160	Staff Dev. Contracted Services	65,000	73,837	84,602	-10,765	46,189	65,000	18,811	40.73%
NS54	201.2357.260.370.9.1160.21660.1	1160	District Prof. Dev. Memberships	11,712	855	0	855	0	0	0	0.00%
NS55	201.2357.260.370.9.1160.21661.1	1160	District Memberships	38,200	22,403	0	22,403	34,236	25,000	-9,236	-26.98%
S42	201.2353.110.370.9.1160.21602.1	1160	Curr. Dev. Stipends	54,007	54,007	85,877	-31,870	59,927	58,000	-1,927	-3.22%
S43	201.2353.110.370.9.1160.21603.1	1160	Staff Development/Pupil	16,202	1,202	0	1,202	5,000	0	-5,000	-100.00%
S44	201.2355.130.370.9.1160.21604.1	1160	Professional Dev. Substitute Salary	24,303	9,303	9,600	-297	16,000	16,000	0	0.00%
S47	201.2353.110.370.9.1160.21608.1	1160	Staff Dev. Professional Salary	10,802	5,802	3,350	2,452	16,061	11,000	-5,061	-31.51%
S48	201.2357.110.370.9.1160.21609.1	1160	Staff Dev. Tuition Reimbursement	30,200	10,200	24,144	-13,944	30,200	23,000	-7,200	-23.84%
S49	201.2357.110.370.9.1160.21610.1	1160	Staff Dev. Mentoring	8,101	8,101	6,362	1,739	12,863	9,000	-3,863	-30.03%
		PROFESSIONAL DEVELOPMENT Total		**274,909**	**209,852**	**239,069**	**-29,217**	**254,260**	**229,000**	**-25,260**	**-9.93%**
L10	201.2305.110.370.1.1180.21803.1	1180	Science Longevity	18,017	24,846	24,846	0	22,629	29,758	7,129	31.50%
NS57	201.2430.250.370.1.1180.21851.1	1180	Science S/M	23,500	42,430	44,523	-2,093	23,500	41,722	18,222	77.54%
NS58	201.2410.260.370.1.1180.21852.1	1180	Science Textbooks/Curriculum	15,233	6,443	6,542	-99	10,000	79,508	69,508	695.08%
NS59	201.2420.240.370.1.1180.21853.1	1180	Science Maintenance Contracts	1,500	1,500	1,500	0	1,517	4,000	2,483	163.61%
NS60	201.2420.260.370.1.1180.21854.1	1180	Science Toxic Waste Disposal	2,613	0	0	0	2,613	0	-2,613	-100.00%
NS61	201.2420.260.370.1.1180.21855.1	1180	Science Equipment	15,319	10,597	10,596	1	15,319	0	-15,319	-100.00%
S52	201.2305.110.370.1.1180.21801.1	1180	Science Teaching Salary	1,671,609	1,749,192	1,749,191	1	1,797,522	1,913,341	115,819	6.44%
S53	201.2220.110.370.1.1180.21802.1	1180	Science Dept. Chair	70,864	68,864	68,425	440	69,792	71,711	1,919	2.75%
S54	201.2315.110.370.1.1180.21804.1	1180	Chemical Hygiene Coord.	4,500	500	0	500	4,500	0	-4,500	-100.00%
		SCIENCE TOTAL		**1,823,155**	**1,904,372**	**1,905,623**	**-1,251**	**1,947,392**	**2,140,040**	**192,648**	**9.89%**
L11	201.2305.110.370.1.1190.21903.1	1190	Soc. Studies Longevity	23,422	31,057	31,057	0	29,870	40,918	11,048	36.99%
NS62	201.2430.250.370.1.1190.21951.1	1190	Social Studies S/M	7,333	6,696	5,192	1,504	6,925	8,744	1,819	26.27%
NS63	201.2410.260.370.1.1190.21952.1	1190	Social Studies Textbooks/Curriculum	5,722	3,413	813	2,600	5,722	4,997	-725	-12.67%
NS64	201.2440.260.370.1.1190.21953.1	1190	Social Studies Collaborative	2,575	2,575	0	2,575	0	0	0	0.00%
S55	201.2305.110.370.1.1190.21901.1	1190	Social Studies Teaching Salary	1,335,333	1,458,798	1,458,797	1	1,516,981	1,541,121	24,140	1.59%
S56	201.2220.110.370.1.1190.21902.1	1190	Soc. Studies Dept. Chair	66,553	54,344	55,544	-1,200	53,923	62,651	8,728	16.19%
		SOCIAL STUDIES TOTAL		**1,440,938**	**1,556,883**	**1,551,404**	**5,479**	**1,613,421**	**1,658,431**	**45,010**	**2.79%**
L12	201.2305.110.370.2.1200.22012.1	1200	Special Ed. Longevity	15,590	19,522	19,522	0	16,251	12,089	-4,162	-25.61%

Alias	Account Number	School Program	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
NS65	201.2110.250.370.2.1200.22051.1	1200	SPED Supervision S/M	3,758	3,863	2,096	1,767	3,758	3,500	-258	-6.87%
NS66	201.2430.250.370.2.1200.22052.1	1200	SPED Teaching S/M	4,597	8,055	9,237	-1,182	4,597	10,000	5,403	117.53%
NS67	201.2720.250.370.2.1200.22053.1	1200	SPED Testing S/M	4,155	4,155	5,452	-1,297	4,155	5,000	845	20.34%
NS68	201.2430.250.370.2.1200.22054.1	1200	SPED Alternative Ed. S/M	1,407	1,605	847	758	1,407	0	-1,407	-100.00%
NS69	201.2320.240.370.2.1200.22055.1	1200	SPED Contracted Services	350,000	344,000	274,266	69,734	285,000	347,319	62,319	21.87%
NS70	201.2440.240.370.2.1200.22056.1	1200	SPED Evaluation Services	28,284	8,284	6,662	1,622	28,284	0	-28,284	-100.00%
NS71	201.2440.260.370.2.1200.22057.1	1200	SPED Non-District Travel	53	400	400	0	53	10,000	9,947	18767.92%
NS72	201.2451.260.370.2.1200.22058.1	1200	SPED Computer Software	0	0	0	0	0	500	500	100.00%
NS73	201.9100.260.370.2.1200.22059.1	1200	SPED Massachusetts Tuitions	147,813	47,813	30,177	17,636	147,813	0	-147,813	-100.00%
NS74	201.9200.260.370.2.1200.22060.1	1200	SPED Out-of-State Tuitions	127,023	42,791	35,000	7,791	127,023	0	-127,023	-100.00%
NS75	201.9300.260.370.2.1200.22061.1	1200	SPED Non-Public Tuitions	1,705,226	1,705,226	1,787,920	-82,694	1,880,226	3,024,471	1,144,245	60.86%
NS76	201.9400.260.370.2.1200.22062.1	1200	SPED Collaborative Tuitions	104,969	104,969	176,296	-71,327	279,969	169,548	-110,421	-39.44%
NS77	201.7300.260.370.2.1200.22063.1	1200	SPED New Equipment	7,500	2,500	3,233	-733	7,500	7,400	-100	-1.33%
NS78	201.2440.260.370.2.1200.22064.1	1200	SPED Assistive Technology	0	0	0	0	0	5,000	5,000	100.00%
NS79	201.2430.250.370.2.1200.22065.1	1200	Pathways Program S/M	3,615	5,914	3,256	2,658	3,615	0	-3,615	-100.00%
NS80	201.2110.260.370.2.1200.22066.1	1200	SPED Director Travel	343	343	130	213	343	800	457	133.24%
NS81	201.2410.260.370.2.1200.22067.1	1200	SPED Equipment Repair	164	270	270	0	164	1,080	916	558.54%
NS82A	201.9900.260.900.2.1200.22068.1	1200	Circuit Breaker Receipts Budget Offset	0	0	0	0	0	-860,469	-860,469	100.00%
S57	201.2110.110.370.2.1200.22001.1	1200	SPED Director Salary	65,518	67,141	67,140	1	67,816	70,512	2,696	3.98%
S58	201.2305.110.370.2.1200.22002.1	1200	SPED Teaching Salary	770,070	839,196	846,314	-7,118	882,738	888,567	5,829	0.66%
S59	201.2330.130.370.2.1200.22003.1	1200	SPED Tutor Salary	914,593	953,855	996,329	-42,474	1,008,392	946,520	-61,872	-6.14%
S60	201.2440.130.370.2.1200.22004.1	1200	SPED Home Tutor Salary	0	250	725	-475	0	7,500	7,500	100.00%
S61	201.2305.110.370.2.1200.22005.1	1200	SPED Alt. Ed. Regular Teaching Salary	21,089	21,089	20,963	127	21,985	51,510	29,525	134.30%
S62	201.2800.110.370.2.1200.22006.1	1200	SPED H.S. Psych. Salary	235,231	349,691	349,691	0	347,210	362,439	15,229	4.39%
S63	201.2330.130.370.2.1200.22007.1	1200	SPED Aides Salary	0	29,890	31,200	-1,310	35,000	30,691	-4,309	-12.31%
S64	201.2110.120.370.2.1200.22008.1	1200	SPED Clerical Salary	54,009	78,318	78,636	-318	61,300	82,101	20,801	33.93%
S65	201.2305.110.370.2.1200.22009.1	1200	Pathways Summer Program Sal.	29,466	0	1,903	-1,903	29,466	29,845	379	1.29%
S66	201.2320.110.370.2.1200.22010.1	1200	H.S. S/L Pathologist	112,202	106,481	106,481	0	112,202	111,596	-606	-0.54%
S67	201.2220.110.370.2.1200.22011.1	1200	Special Ed. Dept. Chair	70,516	68,425	68,425	1	73,508	71,711	-1,797	-2.44%
S69	201.2305.110.370.2.1200.22014.1	1200	Summer School SPED Teaching	0	11,512	11,511	1	0	5,400	5,400	100.00%
S70	201.2330.130.370.2.1200.22015.1	1200	Summer School SPED Tutor	0	11,633	14,125	-2,492	0	1,575	1,575	100.00%
		SPECIAL ED TOTAL		**4,777,191**	**4,837,191**	**4,948,207**	**-111,016**	**5,429,775**	**5,396,205**	**-33,570**	**-0.62%**
S72	201.2325.130.370.1.1210.22102.1	1210	Substitute Salary	85,000	63,877	61,127	2,750	82,500	70,000	-12,500	-15.15%
S73	201.2325.130.370.2.1210.22103.1	1210	Substitute SPED Salary	5,000	5,000	0	5,000	3,500	3,500	0	0.00%
S74	201.2325.130.370.1.1210.22104.1	1210	Long Term Subs	0	21,123	56,928	-35,805	2,500	70,000	67,500	2700.00%
		SUBSTITUTES Total		**90,000**	**90,000**	**118,055**	**-28,055**	**88,500**	**143,500**	**55,000**	**62.15%**
NS83	201.2430.250.370.1.1220.22251.1	1220	Applied Tech. Teaching S/M	8,508	10,967	10,959	8	8,729	10,269	1,540	17.64%
NS84	201.2410.260.370.1.1220.22252.1	1220	Applied Tech. Textbooks/Curriculum	589	0	0	0	593	315	-278	-46.87%
NS85	201.2420.240.370.1.1220.22253.1	1220	Applied Tech. Maint. Contracts	148	0	0	0	145	0	-145	-100.00%
NS86	201.7300.260.370.1.1220.22254.1	1220	Appl. Tech. New Equipment	500	215	215	0	481	525	44	9.22%
NS87	201.2440.260.370.1.1220.22255.1	1220	Applied Tech. YTE Contr. Serv.	800	0	0	0	833	0	-833	-100.00%
		TECH ED. APPLIED TECHNOLOGY Total		**10,545**	**11,182**	**11,174**	**8**	**10,780**	**11,109**	**329**	**3.05%**
NS88	201.2430.250.370.1.1250.22551.1	1250	Theatre Arts Tch. S/M	700	700	504	196	0	5,000	5,000	100.00%
S81	201.2305.110.370.1.1250.22501.1	1250	Theatre Arts Tch. Salary	20,800	17,044	21,903	-4,859	20,800	27,201	6,401	30.77%
		THEATRE ARTS Total		**21,500**	**17,744**	**22,408**	**-4,664**	**20,800**	**32,201**	**11,401**	**54.81%**
S82	201.2110.110.500.6.2300.23001.1	2300	Adult Ed. Director Salary	2	2	0	2	2	0	-2	-100.00%
S83	201.2110.120.500.6.2300.23002.1	2300	Adult Ed. Clerical Salary	2	2	0	2	2	0	-2	-100.00%
		ADULT&COMMUNITY EDUCATION Total		**4**	**4**	**0**	**4**	**4**	**0**	**-4**	**-100.00%**
NS90	201.3510.260.370.9.2310.23151.1	2310	Athletic Insurance	3,000	1,000	0	1,000	0	2,600	2,600	100.00%
NS90B	201.3510.260.370.9.2310.23152.1	2310	Officials	30,000	12,207	260	11,947	32,216	0	-32,216	-100.00%
NS91	201.3510.260.370.9.2310.23153.1	2310	Facilities Rental	20,000	18,000	18,181	-181	23,941	22,500	-1,441	-6.02%
NS92	201.3510.240.370.9.2310.23154.1	2310	Contracted Service	2,500	500	0	500	0	0	0	0.00%
S84	201.3510.110.370.9.2310.23101.1	2310	Athletics Director Salary	107,952	132,937	139,912	-6,975	136,305	135,888	-417	-0.31%
S85	201.3510.110.370.9.2310.23102.1	2310	Coaches Salary	340,939	283,961	387,199	-103,238	301,658	426,720	125,062	41.46%
S86	201.3510.110.370.9.2310.23103.1	2310	Trainers Salary	43,767	74,434	74,434	0	76,652	78,583	1,931	2.52%
S88	201.3510.130.370.9.2310.23105.1	2310	Athletics Drivers Salary	84,525	84,525	92,305	-7,780	94,273	99,852	5,579	5.92%
S89	201.3510.120.370.9.2310.23106.1	2310	Athletics Dept. Clerical Sal.	0	16,326	16,485	-159	11,200	26,000	14,800	132.14%
		ATHLETICS Total		**632,683**	**623,890**	**728,776**	**-104,886**	**676,245**	**792,143**	**115,898**	**17.14%**
NS93	201.2430.250.370.1.2320.23251.1	2320	Central Supply S/M	2,077	16,671	1,591	15,080	6,051	6,050	-1	-0.02%
		CENTRAL SUPPLY Total		**2,077**	**16,671**	**1,591**	**15,080**	**6,051**	**6,050**	**-1**	**-0.02%**
NS94	201.3520.250.370.9.2330.23351.1	2330	Co-Curricular S/M	682	2,603	31,401	-28,798	16,161	10,000	-6,161	-38.12%
NS95	201.3520.260.370.9.2330.23352.1	2330	Co-Curricular Fees	8,500	6,579	30,595	-24,016	16,371	10,000	-6,371	-38.92%

Alias	Account Number	School Program	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
S91	201.3520.110.370.9.2330.23301.1	2330	Co-Curricular Professional Salary	225,119	225,119	220,443	4,676	234,250	250,000	15,750	6.72%
S92	201.3520.130.370.9.2330.23302.1	2330	Radio Station Mgr. Salary	77,263	78,459	78,458	1	80,397	82,350	1,953	2.43%
S93	201.3520.130.370.9.2330.23303.1	2330	Radio Station Staff Assists	14,733	571	0	571	7,500	11,956	4,456	59.41%
		CO-CURRICULAR Total		**326,297**	**313,331**	**360,897**	**-47,566**	**354,679**	**364,306**	**9,627**	**2.71%**
NS100	201.1230.120.370.9.2340.23405.1	2340	Neg. Funds - Non-Bargaining	35,000	0	0	0	12,500	0	-12,500	-100.00%
NS96	201.5100.110.370.1.2340.23401.1	2340	Sick Leave - Instructional	51,014	51,014	43,980	7,034	41,989	58,640	16,651	39.66%
NS97	201.2305.110.370.1.2340.23402.1	2340	Professional Contingency	120,000	20,000	0	20,000	12,500	150,000	137,500	1100.00%
NS98	201.5100.110.370.1.2340.23403.1	2340	Early Retirement Incentive	0	0	0	0	0	80,000	80,000	100.00%
NS99	201.2305.110.370.1.2340.23404.1	2340	Negotiation Funds - Contracts	135,000	0	0	0	35,000	0	-35,000	-100.00%
		CONTINGENCY Total		**341,014**	**71,014**	**43,980**	**27,034**	**101,989**	**288,640**	**186,651**	**183.01%**
NS101	201.2430.250.370.1.2350.23551.1	2350	Copy Service S/M	0	2,329	4,317	-1,988	5,218	5,500	282	5.41%
NS102	201.2420.240.370.1.2350.23552.1	2350	Copier Lease/Purchase	20,019	20,019	16,544	3,475	9,286	10,999	1,713	18.45%
NS103	201.4230.240.370.9.2350.23553.1	2350	Copier Repair	0	0	0	0	524	0	-524	-100.00%
NS104	201.4230.240.370.9.2350.23554.1	2350	Copier Maintenance	3,500	1,592	243	1,349	888	5,500	4,612	519.51%
S94	201.2330.130.370.1.2350.23501.1	2350	Copy Service Operator Salary	21,898	21,873	21,889	-16	22,583	22,687	104	0.46%
S95	201.2330.130.370.1.2350.23502.1	2350	Copy Serv. Transportation Salary	25,476	20,022	21,472	-1,450	0	0	0	0.00%
		COPY SERVICE Total		**70,893**	**65,835**	**64,464**	**1,371**	**38,498**	**44,686**	**6,188**	**16.07%**
NS105	201.7300.260.370.1.2360.23651.1	2360	CCHS New Equipment	2,500	11,477	10,472	1,005	10,000	0	-10,000	-100.00%
NS106	201.7400.260.370.1.2360.23652.1	2360	CCHS Replacement Equipment	2,500	0	141	-141	10,000	0	-10,000	-100.00%
NS107	201.7400.260.370.1.2360.23653.1	2360	CCHS Classroom Equipment	2,500	0	0	0	10,000	0	-10,000	-100.00%
NS108	201.7400.260.910.9.2360.23654.1	2360	Ripley Equipment	2,000	0	0	0	0	0	0	0.00%
		EQUIPMENT Total		**9,500**	**11,477**	**10,614**	**863**	**30,000**	**0**	**-30,000**	**-100.00%**
NS108B	201.2440.260.370.1.2370.23751.1	2370	Field Trip Expenses	0	1,445	5,464	-4,019	1,474	0	-1,474	-100.00%
S96	201.2440.130.370.1.2370.23701.1	2370	Field Trip Drivers Salary	20,000	18,555	23,222	-4,667	26,378	30,000	3,622	13.73%
		FIELD TRIPS Total		**20,000**	**20,000**	**28,687**	**-8,687**	**27,852**	**30,000**	**2,148**	**7.71%**
NS109	201.3200.250.370.9.2390.23951.1	2390	Health Services S/M	5,000	3,023	2,116	907	2,067	2,050	-17	-0.81%
NS110	201.3200.240.900.9.2390.23952.1	2390	Hlth. Serv. Contr. Services	1,250	1,250	0	1,250	0	0	0	0.00%
NS111	201.3200.260.370.9.2390.23953.1	2390	Hlth. Serv. Equipment Maintenance	1,000	616	0	616	0	0	0	0.00%
S97	201.3200.110.370.9.2390.23901.1	2390	Nurse/Nurse Asst. Sal.	130,641	158,279	158,279	0	154,483	191,953	37,470	24.26%
		HEALTH SERVICES Total		**137,891**	**163,168**	**160,395**	**2,773**	**156,550**	**194,003**	**37,453**	**23.92%**
S98	201.2220.120.370.1.2400.24001.1	2400	Paras: Dept. Clerical Salary	70,545	113,115	114,944	-1,829	76,443	117,974	41,531	54.33%
S99	201.3600.130.370.1.2400.24002.1	2400	Paras: Campus Monitor Salary	55,000	96,706	46,924	49,782	49,025	55,175	6,150	12.54%
		PARAPROFESSIONALS Total		**125,545**	**209,821**	**161,867**	**47,954**	**125,468**	**173,149**	**47,681**	**38.00%**
NS112	201.2440.260.370.1.2410.24151.1	2410	School District Travel	5,500	5,500	1,762	3,738	1,700	1,700	0	0.00%
		SCHOOL DISTRICT TRAVEL Total		**5,500**	**5,500**	**1,762**	**3,738**	**1,700**	**1,700**	**0**	**0.00%**
NS113	201.1210.250.370.9.3510.25151.1	3510	Supt. S/M	5,625	6,259	7,332	-1,073	4,318	4,550	232	5.37%
NS114	201.1210.260.370.9.3510.25152.1	3510	Supt. Consultant Contract	2,500	13,925	13,745	180	2,500	0	-2,500	-100.00%
NS115	201.1210.240.370.9.3510.25153.1	3510	Supt. Contracted Services	2,500	2,500	1,200	1,300	0	1,800	1,800	100.00%
NS116	201.1210.260.370.9.3510.25154.1	3510	Supt. Memberships	4,000	4,984	4,983	1	2,914	5,150	2,236	76.73%
NS117	201.5200.260.370.9.3510.25155.1	3510	Supt. Insurance	145	145	0	145	145	0	-145	-100.00%
NS119	201.1210.260.370.9.3510.25156.1	3510	Supt. Prof. Development	3,000	4,980	5,160	-180	1,020	2,000	980	96.08%
NS123	201.1220.250.370.9.3510.25161.1	3510	Dir of Teach/Learn S/M	5,542	2,572	1,460	1,112	2,639	800	-1,839	-69.69%
NS124	201.1220.240.370.9.3510.25162.1	3510	Dir of Teach/Learn Contr. Services	0	1,414	0	1,414	0	500	500	100.00%
NS126	201.1220.260.370.9.3510.25164.1	3510	Dir of Teach/Learn Prof. Development	500	2,056	2,056	0	207	2,500	2,293	1107.73%
NS127	201.1410.250.370.9.3510.25171.1	3510	Business Office S/M	3,500	3,500	2,893	607	10,567	2,500	-8,067	-76.34%
NS128	201.1410.240.370.9.3510.25172.1	3510	Bus. Office Contr. Services	12,000	35,065	17,264	17,801	9,000	6,300	-2,700	-30.00%
NS129	201.1410.260.370.9.3510.25173.1	3510	Bus. Office Legal Adv.	1,529	1,529	713	816	2,738	0	-2,738	-100.00%
NS130	201.1410.260.370.9.3510.25174.1	3510	Bus. Office Memberships	2,410	2,410	930	1,480	1,416	1,000	-416	-29.38%
NS131	201.1410.260.370.9.3510.25175.1	3510	Bus. Office Prof. Dev.	1,720	2,103	2,366	-263	21	2,000	1,979	9423.81%
NS132	201.1420.250.370.9.3510.25181.1	3510	Human Resources Office S/M	2,200	3,752	3,887	-135	1,363	1,400	37	2.71%
NS133	201.1420.240.370.9.3510.25182.1	3510	Human Resources Contr. Serv.	6,000	6,000	316	5,684	9,000	9,800	800	8.89%
NS134	201.1420.260.370.9.3510.25183.1	3510	Human Resources Legal Adv.	5,000	5,000	275	4,725	292	0	-292	-100.00%
NS135	201.1420.260.370.9.3510.25184.1	3510	Human Resources Memberships	3,440	3,440	178	3,262	210	220	10	4.76%
NS136	201.1420.260.370.9.3510.25185.1	3510	Human Resources Prof. Dev.	1,061	1,061	50	1,011	2,500	1,000	-1,500	-60.00%
NS137	201.1420.260.370.9.3510.25186.1	3510	Human Resources Recruiting Exp.	5,805	5,805	1,665	4,140	3,638	1,000	-2,638	-72.51%
NS138	201.1430.260.370.9.3510.25191.1	3510	Legal Services	30,000	95,898	103,652	-7,754	50,000	40,000	-10,000	-20.00%
NS139	201.1435.260.370.9.3510.25192.1	3510	Legal Settlements	40,000	31,186	0	31,186	0	0	0	0.00%
S100	201.1210.110.370.9.3510.25101.1	3510	Superintendent's Salary	94,551	81,564	81,564	0	81,800	84,050	2,250	2.75%
S101	201.1210.120.370.9.3510.25102.1	3510	Supt. Support Staff	33,120	36,457	36,457	0	34,114	38,319	4,205	12.33%
S103	201.1230.110.370.9.3510.25115.1	3510	Dir. of Teaching/Learning Sal.	72,864	73,656	73,656	0	74,702	76,570	1,868	2.50%
S104	201.1220.120.370.9.3510.25104.1	3510	Teach/Learning Support Staff	55,890	42,238	44,038	-1,800	57,578	66,388	8,810	15.30%
S106	201.1410.110.370.9.3510.25106.1	3510	Director of Finance & Operations	97,990	97,978	104,609	-6,631	100,442	84,769	-15,673	-15.60%
S107	201.1410.120.370.9.3510.25107.1	3510	Financial Serv. Staff	197,179	194,101	195,385	-1,284	198,613	207,806	9,193	4.63%

Alias	Account Number	School Program	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
S108	201.1420.110.370.9.3510.25108.1	3510	Director of Human Resources	68,451	68,133	60,272	7,861	70,177	47,265	-22,912	-32.65%
S109	201.1420.120.370.9.3510.25109.1	3510	Human Resources Staff Sal.	64,170	51,670	54,154	-2,484	66,121	50,883	-15,238	-23.05%
		ADMINISTRATION Total		**822,692**	**881,381**	**820,260**	**61,121**	**788,035**	**738,570**	**-49,465**	**-6.28%**
NS140	201.2210.250.370.9.3520.25251.1	3520	Principals S/M	22,500	22,003	28,107	-6,104	22,500	22,455	-45	-0.20%
NS141	201.2420.240.370.9.3520.25252.1	3520	Principals Copier Maintenance	7,500	5,728	0	5,728	2,500	2,500	0	0.00%
NS142	201.2210.260.370.9.3520.25253.1	3520	Graduation Expenses	12,000	3,958	18,105	-14,147	19,772	19,598	-174	-0.88%
NS143	201.2210.260.370.9.3520.25254.1	3520	Prin. Prof. Development	6,500	2,629	955	1,674	6,500	6,550	50	0.77%
S110	201.2210.110.370.9.3520.25201.1	3520	Principal's Salary	166,234	166,234	165,581	653	169,777	174,023	4,246	2.50%
S111	201.2210.120.370.9.3520.25202.1	3520	Principals Clerical Salary	269,916	271,665	295,402	-23,737	276,771	297,981	21,210	7.66%
S112	201.2210.110.370.9.3520.25203.1	3520	Asst. Principals	279,450	265,277	265,277	0	271,999	278,802	6,803	2.50%
		PRINCIPALS Total		**764,100**	**737,494**	**773,428**	**-35,934**	**769,819**	**801,909**	**32,090**	**4.17%**
NS144	201.1110.250.370.9.3530.25351.1	3530	School Committee S/M	1,500	502	1,324	-822	1,607	1,600	-7	-0.42%
NS145	201.1110.260.370.9.3530.25352.1	3530	School Committee Dues	5,800	6,421	6,421	0	2,500	6,800	4,300	172.00%
NS146	201.1110.260.370.9.3530.25353.1	3530	School Committee Conferences	500	800	800	0	500	500	0	0.00%
NS147	201.1110.240.370.9.3530.25354.1	3530	School Comm. Contr. Services	1,007	2,603	3,553	-950	1,007	1,000	-7	-0.70%
S113	201.1110.120.370.9.3530.25301.1	3530	School Comm. Clerical Salary	3,500	3,500	2,084	1,416	3,500	3,500	0	0.00%
		SCHOOL COMMITTEE Total		**12,307**	**13,826**	**14,182**	**-356**	**9,114**	**13,400**	**4,286**	**47.03%**
NS148	201.7100.260.370.9.4610.26151.1	4610	Capital Outlay - Grounds	15,000	5,000	4,320	680	15,000	0	-15,000	-100.00%
NS149	201.7200.260.370.9.4610.26152.1	4610	Capital Outlay - Buildings	20,000	5,000	0	5,000	10,000	0	-10,000	-100.00%
NS150	201.7200.260.370.9.4610.26153.1	4610	Capital Outlay - Designers	17,500	10,751	0	10,751	10,000	0	-10,000	-100.00%
NS151	201.7300.260.370.9.4610.26154.1	4610	Capital Outlay - Equipment	15,000	10,000	0	10,000	15,000	0	-15,000	-100.00%
NS151A	201.7350.260.900.9.4610.26155.1	4610	Capital Outlay - Technology		0	0	0	0	0	0	0.00%
		CAPITAL OUTLAY Total		**67,500**	**30,751**	**4,320**	**26,431**	**50,000**	**0**	**-50,000**	**-100.00%**
NS153	201.4110.250.370.9.4620.26251.1	4620	Bldg. Serv. Wkr. S/M	10,218	21,365	12,587	8,778	25,000	31,750	6,750	27.00%
NS154	201.4110.250.370.9.4620.26252.1	4620	Ripley Bldg. Serv. Wkr. S/M	648	0	0	0	0	0	0	0.00%
NS155	201.4110.260.370.9.4620.26253.1	4620	Bldg. Serv. Wkr. Uniforms	6,002	4,688	4,192	496	6,002	0	-6,002	-100.00%
NS156	201.4110.260.370.9.4620.26254.1	4620	Bldg. Serv. Wkr. Fees	392	0	0	0	92	0	-92	-100.00%
NS157	201.7400.260.370.9.4620.26255.1	4620	Bldg. Serv. Wkr. Equipment	0	0	0	0	0	15,000	15,000	100.00%
S114	201.4110.130.370.9.4620.26201.1	4620	Bldg. Serv. Wkr. Salary	479,312	514,154	519,766	-5,612	486,754	501,724	14,970	3.08%
S115	201.4110.130.370.9.4620.26202.1	4620	Bldg. Serv. Wkr. Overtime	78,992	73,896	90,569	-16,673	79,332	79,332	0	0.00%
S116	201.4110.130.370.9.4620.26203.1	4620	Ripley Bldg. Serv. Wkr. Sal.	30,085	0	0	0	30,085	26,142	-3,943	-13.11%
S117	201.4110.130.370.9.4620.26204.1	4620	Ripley Bldg. Serv. Wkr. Overtime	926	1,265	1,640	-375	1,694	1,694	0	0.00%
S118	201.4110.120.370.9.4620.26205.1	4620	Receptionist Salary	927	927	900	27	927	0	-927	-100.00%
		CUSTODIAL SERVICES Total		**607,502**	**616,295**	**629,654**	**-13,359**	**629,886**	**655,642**	**25,756**	**4.09%**
NS158	201.1450.250.370.9.4630.26351.1	4630	I.T. Services Office S/M	2,000	8,569	10,113	-1,544	7,118	15,000	7,882	110.74%
NS159	201.2451.250.370.1.4630.26352.1	4630	Micro Computer Repair S/M	2,500	3,539	5,139	-1,600	4,143	0	-4,143	-100.00%
NS160	201.1450.240.900.9.4630.26353.1	4630	Contr. Services - Web Page	9,000	9,000	1,848	7,152	3,000	3,000	0	0.00%
NS161	201.1450.260.370.9.4630.26354.1	4630	I. T. Services Server Maintenance	9,000	31,963	7,778	24,185	9,000	0	-9,000	-100.00%
NS162	201.1450.260.370.9.4630.26355.1	4630	I. T. Services New Equipment	45,000	45,000	4,543	40,457	58,401	70,000	11,599	19.86%
NS163	201.4400.260.370.9.4630.26356.1	4630	I. T. Services Networking	75,000	17,891	11,716	6,175	65,000	86,000	21,000	32.31%
NS164	201.2455.260.370.1.4630.26361.1	4630	I. T. Services Software Dev.	1,590	1,590	13,984	-12,394	0	0	0	0.00%
NS165	201.1450.260.370.9.4630.26362.1	4630	I. T. Services Software Lease/Purchase	25,000	25,000	0	25,000	20,000	0	-20,000	-100.00%
NS166	201.1450.260.370.9.4630.26363.1	4630	I. T. Serv. Admin. Software Support	84,481	74,336	64,324	10,012	58,268	73,000	14,732	25.28%
NS167	201.1450.260.370.9.4630.26365.1	4630	I. T. Serv. Software Maint./Financials	2,120	2,120	0	2,120	2,120	0	-2,120	-100.00%
NS168	201.2250.260.370.9.4630.26366.1	4630	I. T. Serv. Sofware Maint./Student	15,000	15,000	0	15,000	15,000	0	-15,000	-100.00%
NS169	201.4230.260.900.9.4630.26367.1	4630	I.T. Vehicle Maint.	1,205	1,205	35	1,170	1,205	500	-705	-58.51%
NS170	201.4230.260.900.9.4630.26368.1	4630	I.T. Gasoline	1,584	1,584	0	1,584	1,584	350	-1,234	-77.90%
NS171	201.4230.260.900.9.4630.26369.1	4630	I.T. Vehicle Insurance	431	431	415	16	350	450	100	28.57%
S119	201.1450.110.370.9.4630.26301.1	4630	Dir. of Info. Tech.	71,889	71,889	71,880	9	73,702	75,545	1,843	2.50%
S120	201.1450.130.370.9.4630.26302.1	4630	I.T. Services Unit Ldr. Salary	140,876	148,788	148,788	0	109,159	157,145	47,986	43.96%
S121	201.1450.130.370.9.4630.26303.1	4630	I.T. Sr. Support Analyst Sal.	292,181	257,695	257,695	0	345,673	270,709	-74,964	-21.69%
S122	201.1450.110.370.9.4630.26306.1	4630	Digital Literacy Administrator	0	63,387	63,387	0	0	0	0	0.00%
S123	201.1450.130.370.9.4630.26305.1	4630	Communication Support Specialist	36,207	39,019	42,629	-3,610	0	0	0	0.00%
S124	201.1450.120.370.9.4630.26304.1	4630	I.T. Services Clerical Sal.	27,457	27,412	26,721	691	28,418	30,895	2,477	8.72%
		INFO. TECH. SERVICES Total		**842,521**	**845,418**	**730,995**	**114,423**	**802,141**	**782,594**	**-19,547**	**-2.44%**
NS174	201.4210.250.370.9.4640.26451.1	4640	Maintenance S/M - Grounds	18,613	21,413	20,762	651	26,994	39,010	12,016	44.51%
NS175	201.4220.250.370.9.4640.26452.1	4640	Maint. S/M - Buildings	35,000	53,910	56,218	-2,308	35,000	56,500	21,500	61.43%
NS176	201.4210.240.370.9.4640.26453.1	4640	Maint. Contr. Services - Grounds	47,821	110,005	160,107	-50,102	63,623	84,400	20,777	32.66%
NS177	201.4220.240.370.9.4640.26454.1	4640	Maint. Contr. Services - Buildings	60,000	114,499	152,382	-37,883	60,000	127,410	67,410	112.35%
NS178	201.4210.240.370.9.4640.26455.1	4640	Maint. Contr. Services - Snow Plow	24,555	10,000	23,941	-13,941	41,587	42,000	413	0.99%
NS179	201.4200.260.370.9.4640.26456.1	4640	Maintenance Uniforms	3,000	0	0	0	1,500	0	-1,500	-100.00%
NS180	201.4200.260.370.9.4640.26457.1	4640	Trash Pickup & Recycling	22,500	25,536	23,545	1,991	2,500	27,000	24,500	980.00%
NS181	201.4200.260.370.9.4640.26458.1	4640	Maintenance Fees	4,083	3,695	4,254	-559	8,287	0	-8,287	-100.00%

Alias	Account Number	School Program	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
NS182	201.7400.260.370.9.4640.26459.1	4640	Maint. Replacement Equipment	2,500	0	0	0	2,500	20,000	17,500	700.00%
S125	201.4200.130.370.9.4640.26401.1	4640	Maintenance Manager Salary	49,680	49,680	49,640	40	50,933	52,207	1,274	2.50%
S126	201.4200.130.370.9.4640.26402.1	4640	Maintenance Salary	114,112	116,926	119,226	-2,300	118,618	145,512	26,894	22.67%
S127	201.4200.130.370.9.4640.26403.1	4640	Maintenance Overtime	20,000	16,985	19,724	-2,739	20,000	20,000	0	0.00%
S128	201.4200.130.370.9.4640.26404.1	4640	Maint. Supplemental Labor	10,000	10,000	7,874	2,126	10,000	15,000	5,000	50.00%
S128A	201.4200.130.370.9.4640.26406.1	4640	Maintenance Assistant Manager Salary	0	0	0	0	0	28,000	28,000	100.00%
S129	201.4200.120.370.9.4640.26405.1	4640	Maintenance Clerical Salary	3,602	3,803	3,591	212	4,076	4,047	-29	-0.70%
S130	201.4200.120.370.9.4640.26406.1	4640	Assistant Maintenance Manager Salary	0	0	0	0	34,000	0	-34,000	-100.00%
		MAINT/BUILDINGS&GROUNDS Total		**415,466**	**536,452**	**641,264**	**-104,812**	**479,617**	**661,086**	**181,469**	**37.84%**
NS183	201.4230.250.370.9.4650.26551.1	4650	Maintenance S/M - Vehicles	12,500	15,417	8,989	6,428	17,766	0	-17,766	-100.00%
NS184	201.4230.250.370.9.4650.26552.1	4650	Maintenance S/M - Equipment	10,000	10,314	6,308	4,006	61,138	0	-61,138	-100.00%
NS185	201.4230.240.370.9.4650.26553.1	4650	Maint. Contr. Serv. - Equipment	10,000	28,712	33,210	-4,498	67,683	0	-67,683	-100.00%
NS186	201.4230.260.370.9.4650.26554.1	4650	Maintenance Gasoline	3,000	0	0	0	3,509	3,700	191	5.43%
NS187	201.4230.260.370.9.4650.26555.1	4650	Maint. Vehicle Insurance	1,077	1,245	1,245	0	1,025	1,300	275	26.80%
NS188	201.7600.260.370.9.4650.26556.1	4650	Maint. Vehicle Replacement	0	0	0	0	0	30,000	30,000	100.00%
		MAINT/EQUIPMENT&VEHICLES Total		**36,577**	**55,688**	**49,751**	**5,937**	**151,122**	**35,000**	**-116,122**	**-76.84%**
NS189	201.3300.250.370.1.4660.26651.1	4660	Transportation S/M	80,000	100,705	84,657	16,048	80,000	56,179	-23,821	-29.78%
NS190	201.3300.260.370.1.4660.26652.1	4660	Accident Repairs	170	0	399	-399	3,551	0	-3,551	-100.00%
NS191	201.3300.260.370.1.4660.26653.1	4660	Gasoline/Diesel Fuel	40,000	49,979	48,826	1,153	40,000	55,839	15,839	39.60%
NS192	201.3300.260.370.1.4660.26654.1	4660	Trans. Vehicle Insurance	2,798	3,457	3,457	0	2,848	6,827	3,979	139.71%
NS193	201.3300.260.370.1.4660.26655.1	4660	Trans. Computer Equipment	1,664	0	0	0	963	0	-963	-100.00%
NS194	201.3300.260.370.1.4660.26656.1	4660	Trans. Alcohol & Drug Testing	68	1,540	1,755	-215	326	0	-326	-100.00%
NS195	201.3300.260.370.1.4660.26657.1	4660	Trans. Staff Development	4,000	1,315	2,469	-1,154	4,000	0	-4,000	-100.00%
NS196	201.3300.260.370.1.4660.26658.1	4660	Transportation Fees	3,000	1,129	1,964	-835	3,000	0	-3,000	-100.00%
NS197	201.7600.260.370.1.4660.26659.1	4660	Trans. Vehicle Replacement	140,000	153,912	153,912	0	180,000	255,872	75,872	42.15%
NS198	201.3300.240.370.1.4660.26660.1	4660	Trans. Contracted Service	33,798	31,234	51,517	-20,283	30,000	38,611	8,611	28.70%
NS199	201.3300.260.370.1.4660.26661.1	4660	Trans. Leases	30,000	31,068	27,082	3,986	5,000	0	-5,000	-100.00%
S131	201.3300.130.370.1.4660.26601.1	4660	Transportation Manager Salary	32,759	32,759	32,732	27	33,585	38,067	4,482	13.35%
S132	201.3300.130.370.1.4660.26600.1	4660	Trans. Drivers Salary - Acton	1,581	1,581	117	1,464	0	0	0	0.00%
S132B	201.3300.130.370.1.4660.26602.1	4660	Drivers' Salary	584,739	584,739	340,150	244,589	594,979	400,087	-194,892	-32.76%
S133	201.3300.130.370.1.4660.26603.1	4660	Drivers' Overtime	20,000	10,212	9,325	887	12,500	12,500	0	0.00%
S134	201.3300.130.370.1.4660.26604.1	4660	Mechanics' Salary	80,000	83,562	83,310	252	61,209	88,273	27,064	44.22%
S135	201.3300.130.370.1.4660.26605.1	4660	Mechanics' Overtime	6,917	3,917	6,186	-2,269	6,583	6,583	0	-0.01%
S136	201.3300.130.370.1.4660.26606.1	4660	Trans. Coordinator Salary	51,352	51,352	51,311	41	52,648	54,698	2,050	3.89%
		TRANSPORTATION Total		**1,112,846**	**1,142,461**	**899,169**	**243,292**	**1,111,193**	**1,013,536**	**-97,657**	**-8.79%**
NS200	201.3300.260.370.2.4670.26751.1	4670	SPED CASE Trans. Contracted Services	612,093	552,093	541,043	11,050	410,000	484,681	74,681	18.21%
NS201	201.3300.260.370.2.4670.26752.1	4670	SPED OTHER Trans. Contracted Services	81,107	81,054	41,843	39,211	81,107	81,107	0	0.00%
NS203	201.3300.260.370.2.4670.26762.1	4670	SPED Gasoline	499	499	0	499	301	0	-301	-100.00%
NS204	201.3300.260.370.2.4670.26763.1	4670	SPED Vehicle Insurance	224	277	277	0	228	305	77	33.87%
NS205	201.3300.250.370.2.4670.26764.1	4670	SPED VEHICLE S/M	0	0	238	-238	0	250	250	100.00%
		SPECIAL ED TRANSPORTATION Total		**693,923**	**633,923**	**583,401**	**50,522**	**491,636**	**566,343**	**74,707**	**15.20%**
NS206	201.4120.260.370.9.4680.26851.1	4680	CCHS Heating	50,000	54,124	61,078	-6,954	61,032	67,135	6,103	10.00%
NS207	201.4120.260.910.9.4680.26852.1	4680	Ripley Heating	20,000	20,000	11,651	8,349	12,293	13,522	1,229	10.00%
NS208	201.4120.260.370.9.4680.26853.1	4680	Trans. Repair Heating	2,500	4,897	4,896	1	9,174	5,386	-3,788	-41.29%
NS210	201.4120.240.370.9.4680.26860.1	4680	Contracted Serv. - Burners	3,284	9,900	9,900	0	0	0	0	0.00%
NS212	201.4120.240.370.9.4680.26862.1	4680	Contr. Services - Controls	4,000	4,000	0	4,000	0	0	0	0.00%
		UTILITIES/HEATING OF BUILDINGS Total		**79,784**	**92,921**	**87,526**	**5,396**	**82,499**	**86,043**	**3,544**	**4.30%**
NS204B	201.3300.260.910.9.4690.26952.1	4690	Transportation Electricity		0	3,777	-3,777	0	4,155	4,155	100.00%
NS213	201.4130.260.370.9.4690.26951.1	4690	CCHS Electricity	278,500	308,954	254,756	54,198	299,901	280,232	-19,669	-6.56%
NS214	201.4130.260.910.9.4690.26952.1	4690	Ripley Electricity	28,706	28,706	24,551	4,155	28,767	27,007	-1,760	-6.12%
NS216	201.4130.260.370.9.4690.26960.1	4690	CCHS Water/Sewer	38,000	49,901	23,119	26,782	30,600	25,431	-5,169	-16.89%
NS217	201.4130.260.910.9.4690.26961.1	4690	Ripley Water/Sewer	1,700	1,700	2,416	-716	1,377	2,657	1,280	92.93%
NS219	201.4130.260.370.9.4690.26970.1	4690	Telephone	58,425	58,850	40,919	17,931	46,985	45,010	-1,975	-4.20%
NS220	201.4130.260.370.9.4690.26980.1	4690	Trash Pickup & Recycling	0	0	0	0	22,931	0	-22,931	-100.00%
		UTILITIES OTHER Total		**405,331**	**448,111**	**349,538**	**98,573**	**430,561**	**384,492**	**-46,069**	**-10.70%**
NS221	201.8200.260.370.9.5800.28051.1	5800	Debt Service Banking	3,600	3,600	3,650	-50	3,600	0	-3,600	-100.00%
NS249	201.8100.260.370.9.5800.28060.1	5800	H.S. 08 - Principal	240,000	240,000	240,000	0	0	0	0	0.00%
NS250	201.8200.260.370.9.5800.28061.1	5800	H.S. 08 - Interest	4,173	4,173	4,173	0	0	0	0	0.00%
NS257	201.8200.260.370.9.5800.28068.1	5800	H.S. '13 Building - Principal	1,300,000	1,300,000	1,300,000	0	1,300,000	1,300,000	0	0.00%
NS258	201.8200.260.370.9.5800.28069.1	5800	H.S. '13 Building - Interest	882,006	882,006	882,006	0	823,049	764,091	-58,958	-7.16%
NS261	201.8200.260.370.9.5800.28072.1	5800	H.S. '15 Building - Principal	1,350,000	1,350,000	1,350,000	0	1,350,000	1,350,000	0	0.00%
NS262	201.8200.260.370.9.5800.28073.1	5800	H.S. '15 Building - Interest	891,532	891,532	891,532	0	845,157	787,189	-57,968	-6.86%
NS263	201.8200.260.370.9.5800.28075.1	5800	H.S. '16 Bus BAN - Interest	5,360	5,360	3,341	2,019	2,672	0	-2,672	-100.00%

Alias	Account Number	School Program	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
NS264	201.8100.260.370.9.5800.28074.1	5800	H.S. '16 Bus BAN - Optional Principal	134,000	134,000	134,428	-428	133,572	0	-133,572	-100.00%
NS265	201.8100.260.370.9.5800.28076.1	*5800*	H.S. '19 Multipurpose BAN - Principal	0	0	0	0	0	25,000	25,000	100.00%
NS266	201.8100.260.370.9.5800.28078.1	5800	H.S. '16 Building - Principal	115,000	115,000	115,000	0	115,000	115,000	0	0.00%
NS267	*201.8200.260.370.9.5800.28077.1*	*5800*	*H.S. '18 Landfill - Interest*	0	0	0	0	18,000	52,240	34,240	190.22%
NS268	201.8200.260.370.9.5800.28079.1	5800	H.S. '16 Building - Interest	62,538	62,538	62,700	-162	59,250	55,800	-3,450	-5.82%
NS269	201.8200.260.370.9.5800.28080.1	5800	H.S. '16 Building BAN - Interest	0	0	1,429	-1,429	1,000	0	-1,000	-100.00%
		DEBT SERVICE Total		**4,988,209**	**4,988,209**	**4,988,258**	**-49**	**4,651,300**	**4,449,320**	**-201,980**	**-4.34%**
NS222	201.5200.260.370.9.5810.28151.1	5810	Workers' Compensation	57,399	113,696	127,792	-14,096	125,292	129,091	3,799	3.03%
NS224	201.5200.260.370.9.5810.28153.1	5810	FICA Medical Insurance	260,743	260,743	276,319	-15,576	277,750	275,281	-2,469	-0.89%
NS225	201.5200.260.370.9.5810.28154.1	5810	Unemployment Compensation	15,000	15,000	976	14,024	15,000	22,000	7,000	46.67%
NS226	201.5200.260.370.9.5810.28155.1	5810	Hospital/Life Insurance	1,242,671	1,039,173	1,039,901	-728	1,267,605	1,394,366	126,761	10.00%
NS227	201.5200.260.370.9.5810.28156.1	5810	Social Security Tax	55,539	55,539	43,355	12,184	55,539	45,773	-9,766	-17.58%
NS228	201.5260.260.370.9.5810.28157.1	5810	Public Liability Insurance	25,000	30,791	30,790	1	34,418	38,363	3,945	11.46%
NS229	201.5260.260.370.9.5810.28158.1	5810	Sch. Comm. Prof. Liability	3,500	5,775	5,775	0	4,062	6,565	2,503	61.61%
NS230	201.5260.260.370.9.5810.28159.1	5810	Nurses Liability Insurance	500	500	218	282	500	240	-260	-52.00%
NS231	201.5200.260.370.9.5810.28163.1	5810	Retiree Medical Insurance	245,670	239,676	272,750	-33,074	291,182	349,418	58,236	20.00%
NS232	201.5200.260.370.9.5810.28164.1	5810	OPEB Liability - Active EE Retiree Medical Ins.	735,499	741,493	735,499	5,994	600,000	785,368	185,368	30.89%
NS233	201.5200.260.370.9.5810.28165.1	5810	Ch. 32(b) Sec 9(a)1/2 Assessments	5,000	5,000	0	5,000	5,000	0	-5,000	-100.00%
		INSURANCE Total		**2,646,521**	**2,507,386**	**2,533,376**	**-25,990**	**2,676,348**	**3,046,465**	**370,117**	**13.83%**
NS234	201.5100.260.370.9.5820.28251.1	5820	Retirement	708,000	723,339	723,339	0	744,328	774,118	29,790	4.00%
		RETIREMENT Total		**708,000**	**723,339**	**723,339**	**0**	**744,328**	**774,118**	**29,790**	**4.00%**
NS235	201.9110.260.370.9.5830.28351.1	5830	School Choice Assessment	12,500	51,794	102,980	-51,186	102,014	98,899	-3,115	-3.05%
NS236	201.9120.260.370.9.5830.28352.1	5830	Charter School Assessment	90,000	90,000	70,504	19,496	107,023	80,040	-26,983	-25.21%
		ASSESSMENTS Total		**102,500**	**141,794**	**173,484**	**-31,690**	**209,037**	**178,939**	**-30,098**	**-14.40%**
NS237	201.5500.260.900.9.5840.28451.1	5840	Postage	12,000	22,848	3,647	19,201	23,601	15,000	-8,601	-36.44%
NS238	201.5500.240.370.9.5840.28452.1	5840	Audit Contract	37,000	37,000	37,000	0	39,253	38,850	-403	-1.03%
NS239	201.5500.260.370.9.5840.28453.1	5840	Banking Services	3,000	3,000	5,672	-2,672	9,729	9,304	-425	-4.37%
NS240	201.5500.260.370.9.5840.28454.1	5840	Treasurer Bonds	650	650	0	650	650	460	-190	-29.23%
		OTHER FIXED COSTS Total		**52,650**	**63,498**	**46,319**	**17,179**	**73,233**	**63,614**	**-9,619**	**-13.13%**
		Grand Total		**33,027,108**	**33,027,108**	**32,820,263**	**206,845**	**33,749,422**	**34,909,657**	**1,160,235**	**3.44%**

FY19 Operation Budget	**29,098,122**
FY20 Operating Budget	**30,460,237**
Difference	**1,362,115**
	4.68%