

District FY21 Budget Detail- VI

DISTRICT & SHARED ACCOUNTS

PROPOSED FY 21

Fund	Function	Lvl	Obj	Project or Program	DESCRIPTION	FY17 ACTUAL TOWN EXP.	FY 18 ACTUAL TOWN EXP.	FY19 ACTUAL TOWN EXP.	FY20 REVISED TOWN BUDGET	PROPOSED TOWN BUDGET FY 21	FY21% CHANGE FROM FY20 TOWN BUDGET
10	1110	00	201	000	SCHOOL COMMITTEE SECRETARY	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00%
10	1110	00	501	000	SCHOOL COMMITTEE SUPPLIES	\$4,125.00	\$25.00	\$6,206.00	\$8,208.80	\$8,208.80	0.00%
10	1110	00	601	000	ADVERTISING	\$2,646.56	\$2,275.75	\$2,133.73	\$2,967.00	\$2,967.00	0.00%
10	1110	00	602	000	INSURANCES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	1110	00	603	000	DUES CONFERENCES & TRAVEL	\$39,412.15	\$44,958.20	\$42,573.48	\$45,489.25	\$45,489.25	0.00%
10	1210	00	100	000	SUPERINTENDENT'S SALARY	\$181,697.25	\$187,148.04	\$190,209.09	\$198,657.25	\$198,657.25	0.00%
10	1210	00	201	000	SUPT SECRETARY SALARY	\$54,670.90	\$59,106.02	\$61,331.14	\$60,252.00	\$62,059.56	3.00%
10	1210	00	202	000	SECRETARY FOR SUBSTITUTES	\$4,000.00	\$2,000.00	\$2,000.00	\$2,400.00	\$0.00	-100.00%
10	1210	00	601	000	OFFICE SUPPLIES	\$677.54	\$567.00	\$907.61	\$1,545.00	\$1,545.00	0.00%
10	1410	00	100	000	FINANCIAL MGR	\$106,089.88	\$111,794.74	\$107,500.00	\$110,725.00	\$114,046.75	3.00%
10	1410	00	202	000	BUSINESS OFFICE CLERK	\$97,020.07	\$101,853.81	\$99,424.06	\$109,484.52	\$114,750.21	4.81%
10	1410	00	401	000	SOFTWARE SUPPORT	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	1410	00	402	000	BUSINESS OFFICE LEASE-POSTAGE METER	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00%
10	1410	00	501	000	CENTRAL OFFICE SUPPLIES	\$6,547.05	\$6,803.43	\$6,569.70	\$7,211.00	\$7,000.00	-2.93%
10	1410	00	600	600	BUSINESS AND FINANCE OTHER	\$2,500.00	\$2,000.00	\$2,080.00	\$2,142.40	\$2,142.40	0.00%
10	1410	00	601	000	POSTAGE CENTRAL OFFICE	\$588.59	\$751.28	\$538.21	\$1,556.00	\$1,000.00	-35.73%
10	1430	00	401	000	LEGAL SERVICES	\$30,356.10	\$27,405.90	\$52,322.36	\$32,570.00	\$30,000.00	-7.89%
10	1430	00	402	000	POLICE DETAIL EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	1450	00	101	340	DISCONTINUED - TECHNOLOGY MANAGEMENT SAL	\$107,748.24	\$109,764.16	\$104,029.90	\$0.00	\$0.00	0.00%
10	1450	00	202	340	DISCONTINUED - DATA CLERK SALARY	\$48,555.00	\$50,356.66	\$51,000.04	\$0.00	\$0.00	0.00%
10	1450	00	301	340	DISCONTINUED - ADDITIONAL DATA CLERICAL HOURS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2110	99	100	312	CURRICULUM DEVELOPMENT DIR	\$65,038.84	\$63,521.14	\$74,094.80	\$70,549.00	\$72,084.33	2.11%
10	2110	99	101	312	DIRECTOR OF PUPIL SERV.S	\$65,845.10	\$67,745.18	\$72,892.46	\$74,908.50	\$76,882.12	2.63%
10	2110	99	201	312	SECRETARY PUPIL SERVICES	\$25,260.86	\$26,291.80	\$27,586.80	\$30,098.00	\$30,699.96	2.00%
10	2110	99	401	312	PPS DIRECTOR SUPPLIES	\$653.83	\$47.06	\$0.00	\$2,060.00	\$2,060.00	0.00%
10	2111	99	101	421	DIR OF SPECIAL ED.S	\$65,845.10	\$69,450.08	\$67,202.46	\$74,908.50	\$76,882.12	2.63%
10	2111	99	102	421	OUT OF DISTRICT COORDINATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2111	99	201	421	SECRETARY SPECIAL ED DEPT	\$25,760.86	\$26,291.80	\$29,225.37	\$30,098.00	\$30,699.96	2.00%
10	2111	99	202	421	CLERK SALARY SPED	\$22,019.79	\$23,622.48	\$24,139.12	\$0.00	\$0.00	0.00%
10	2111	99	501	421	SPED OFFICE SUPPLIES/POSTAGE	\$1,847.95	\$4,023.12	\$5,903.33	\$5,818.08	\$5,000.00	-14.06%
10	2111	99	601	421	MISC SPED EXPENSES	\$336.90	\$382.17	\$149.52	\$382.17	\$300.00	-21.50%
10	2130	00	100	340	TECHNOLOGY MANAGEMENT SALARY	\$0.00	\$0.00	\$0.00	\$107,121.00	\$110,335.00	3.00%
10	2130	00	202	340	DATA CLERK SALARY	\$0.00	\$0.00	\$0.00	\$52,530.00	\$54,106.00	3.00%
10	2130	99	101	340	TECHNOLOGY SUPPORT SALARIES	\$0.00	\$0.00	\$0.00	\$199,385.00	\$212,173.88	6.41%
10	2130	99	301	340	SUMMER & TECH SERVICES PAY	\$0.00	\$0.00	\$0.00	\$20,000.00	\$10,000.00	-50.00%
10	2210	99	202	312	CLERK STUDENT AFFAIRS	\$0.00	\$2,893.27	\$3,667.46	\$0.00	\$0.00	0.00%
10	2210	99	501	101	PPS SUPPLIES AND PRINTING	\$0.00	\$96.36	\$921.52	\$100.00	\$1,000.00	900.00%
10	2250	99	101	340	DISCONTINUED - NETWORK SUPPORT SPECIALIST	\$72,262.57	\$75,748.41	\$79,121.46	\$0.00	\$0.00	0.00%
10	2250	99	300	340	SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2250	99	301	340	DISCONTINUED TECH SERVICES PAY	\$2,365.00	\$5,672.50	\$9,081.00	\$0.00	\$0.00	0.00%
10	2305	99	301	101	TERM PAY/INS BENEFITS	\$8,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2305	99	302	101	ED REFORM/HIRING SALARIES	\$3,000.00	\$410.00	\$0.00	\$85,040.00	\$137,510.08	61.70%
10	2305	99	401	421	HEALTH INS PAYMENT TO TOWN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2310	99	101	110	ELL TEACHER	\$41,046.28	\$61,234.63	\$59,151.15	\$58,377.00	\$62,375.17	6.85%
10	2310	99	101	421	SPECIAL NEEDS TEACHERS DISTRICT	\$0.00	\$0.00	\$0.00	\$102,248.00	\$207,726.36	103.16%
10	2310	99	102	421	Summer Teachers/Transition Program	\$14,818.60	\$1,905.16	\$2,924.48	\$2,924.48	\$123,012.00	4106.29%
10	2310	99	301	110	IN SCHOOL TUTORING SAL	\$12,197.28	\$3,752.08	\$3,784.93	\$9,999.94	\$4,000.00	-60.00%
10	2310	99	401	421	CONTRACTED SERV SPED TUTORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2315	99	101	110	TEACHER MENTOR SALARY	\$3,750.00	\$3,769.60	\$5,500.00	\$5,810.00	\$5,984.30	3.00%
10	2315	99	101	421	EVALUATION TEAM CHAIRPERSON	\$47,141.38	\$48,557.60	\$49,513.90	\$49,251.00	\$50,236.00	2.00%
10	2315	99	102	110	CAFETERIA DIR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2320	23	101	421	SPEECH THERP SALARY S-12	\$67,803.06	\$72,277.92	\$76,672.87	\$0.00	\$0.00	0.00%
10	2320	99	101	421	ABA THERAPIST SALARY	\$104,793.56	\$114,484.39	\$81,222.10	\$37,791.00	\$0.00	-100.00%
10	2320	99	102	421	BCBA THERAPIST	\$42,872.22	\$92,599.38	\$73,930.31	\$84,100.00	\$86,623.00	3.00%
10	2320	99	103	421	Summer Therapists	\$1,120.35	\$2,081.87	\$8,153.76	\$0.00	\$0.00	0.00%
10	2320	99	402	421	CONTRACTED THERAPISTS SERVICES	\$219,215.33	\$105,458.60	\$164,112.05	\$138,175.00	\$163,000.00	17.97%
10	2325	99	301	101	SUBSTITUTE TEACHERS SALARY	\$104,110.00	\$100,757.66	\$118,276.25	\$121,851.00	\$125,506.53	3.00%
10	2325	99	302	101	SUBSTITUTE AIDES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2330	99	101	421	Summer Pre-School Aides	\$52,991.78	\$54,186.06	\$40,148.47	\$0.00	\$0.00	0.00%
10	2351	99	101	312	PROF DEV DIRECTOR'S SALARY	\$62,685.54	\$68,945.03	\$64,914.40	\$70,204.00	\$72,534.32	3.32%
10	2351	99	201	312	SECRETARY PROF DEVELOPMENT DIR	\$0.00	\$0.00	\$0.00	\$25,425.00	\$29,474.90	15.93%
10	2353	99	101	100	TEACHER PROF DEVELOP SALARY	\$29,878.46	\$32,466.00	\$21,137.66	\$33,500.00	\$13,500.00	-59.70%
10	2357	99	400	101	CONSULTANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2357	99	401	101	CONTRACTED SERV PROF DEVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2357	99	402	101	PROF STAFF COURSE REIMB	\$25,250.00	\$24,863.65	\$23,016.10	\$24,865.00	\$27,351.50	10.00%
10	2357	99	601	101	PROFESSIONAL DEV EXPENSES	\$18,293.36	\$14,163.93	\$17,460.50	\$10,000.00	\$10,000.00	0.00%
10	2357	99	602	101	PROF DEV MISC/MEMB/TRAVEL EXP	\$2,320.44	\$2,015.00	\$1,942.51	\$2,015.00	\$1,500.00	-25.56%
10	2357	99	602	340	COMPUTER SER MEMB/TRAV/CONFERENCE	\$822.96	\$2,441.24	\$548.00	\$2,400.00	\$1,000.00	-58.33%
10	2357	99	603	101	TEACHER TRAINING	\$0.00	\$0.00	\$455.00	\$3,000.00	\$3,000.00	0.00%
10	2410	99	501	110	DISTRICT LIBRARY BOOKS	\$1,630.60	\$5,053.94	\$1,305.63	\$1,000.00	\$1,400.00	40.00%
10	2415	99	501	421	INST MATERIALS FOR SPED	\$1,253.98	\$241.04	\$3,651.79	\$250.00	\$3,000.00	1100.00%
10	2415	99	504	110	PHYSICAL EDUCATION EQUIPMENT	\$3,815.83	\$4,261.16	\$4,446.00	\$4,250.00	\$4,377.50	3.00%
10	2415	99	505	110	NEW-CURRICULUM MATERIALS DISTRICTWIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2420	00	401	110	Central Office Copier	\$0.00	\$0.00	\$0.00	\$4,193.00	\$4,193.00	0.00%
10	2420	99	401	421	SPED COPY EQUIP/SUPPLIES	\$1,937.60	\$3,594.94	\$3,642.96	\$8,982.00	\$5,011.60	-44.20%
10	2430	99	501	110	GENERAL INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2451	99	102	340	DISCONTINUED-COMP/TECHNOLOGY EDUCATION SAL	\$66,578.32	\$64,930.28	\$124,063.16	\$0.00	\$0.00	0.00%
10	2451	99	401	110	AV CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2451	99	501	340	INST TECHNOLOGY SUPPLIES DISTRICT	\$13,738.64	\$12,740.87	\$10,014.49	\$1,000.00	\$1,000.00	0.00%
10	2451	99	502	340	AV EQUIPMENT AND SUPPLIES	\$2,115.24	\$1,514.91	\$2,298.31	\$2,000.00	\$2,300.00	15.00%
10	2453	99	501	340	VIRTUALIZATION PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2455	99	401	340	SOFTWARE SERVICES/CONTRACTS	\$57,746.38	\$65,020.51	\$74,991.53	\$104,640.00	\$126,434.00	20.83%
10	2600	99	301	212	AUDIO VISUAL TECH SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	2710	99	301	213	GUIDANCE COUNSELOR EXTRA SER	\$0.00	\$0.00	\$0.00	\$4,723.00	\$4,895.59	3.65%
10	2720	23	501	421	DISCONTINUED-TEST AND ASSESSMENT HS/MS	\$6,700.91	\$3,879.01	\$3,087.69	\$0.00	\$0.00	0.00%
10	2720	99	102	421	Testing&Assess Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3200	23	501	350	DISCONTINUED - HEALTH SUPPLIES MIDD/HIGH SCH	\$963.87	\$2,535.98	\$1,072.45	\$0.00	\$0.00	0.00%
10	3200	99	300	350	SUBST NURSE/REGISTRATION	\$18,272.50	\$13,687.50	\$11,187.50	\$21,000.00	\$6,000.00	-71.43%
10	3200	99	401	350	HEALTH CONTRACTED SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,060.00	\$2,121.80	3.00%
10	3300	99	100	370	DIR OF OPERATIONS & TRANSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3300	99	101	370	TRANSPORTATION DIRECTOR'S SAL	\$32,620.00	\$0.00	\$0.00	\$0.00	\$34,612.50	100.00%
10	3300	99	301	370	BUS ROUTE SALARIES	\$70,489.02	\$75,541.23	\$161,585.93	\$39,740.00	\$80,854.90	103.46%

10	3300	99	302	370	BUS SALARY SUB AND TRAINING	\$0.04	\$22,641.00	\$0.00	\$17,567.00	\$0.00	-100.00%
10	3300	99	305	370	TEMP REVOLV TRANS	\$0.00	\$0.00	\$161.84	\$0.00	\$0.00	0.00%
10	3300	99	401	370	BUS DRIVERS PHYSICALS	\$3,316.00	\$3,524.00	\$4,662.00	\$3,500.00	\$4,750.00	35.71%
10	3300	99	501	370	BUS MAINTENANCE	\$40,247.19	\$36,069.32	\$26,971.94	\$37,704.00	\$35,000.00	-7.17%
10	3300	99	503	370	RADIO MONITERS	\$1,173.44	\$1,795.00	\$2,460.90	\$0.00	\$2,500.00	100.00%
10	3300	99	601	370	GAS AND OIL	\$29,272.59	\$16,363.37	\$12,998.60	\$21,923.00	\$20,000.00	-8.77%
10	3300	99	602	370	BUS DRIVERS LICENSE FEES	\$688.00	\$578.00	\$4,082.50	\$1,030.00	\$4,100.00	298.06%
10	3300	99	603	370	BUS INSPECTIONS	\$235.00	\$2,700.00	\$805.00	\$2,700.00	\$1,700.00	-37.04%
10	3300	99	604	370	BUS DRIVER UNIFORMS	\$1,928.09	\$1,438.86	\$2,114.47	\$2,686.00	\$4,000.00	48.92%
10	3300	99	605	370	MILEAGE FOR TRANSPORTATION	\$1,378.49	\$1,178.68	\$3,763.14	\$2,000.00	\$4,000.00	100.00%
10	3301	99	301	370	SPED VAN DRIVES SALARY	\$268,616.35	\$244,174.06	\$179,650.90	\$184,137.00	\$187,439.20	1.79%
10	3301	99	302	370	SPED TRANSPORTATION MONITOR	\$25,942.02	\$17,654.17	\$19,951.34	\$9,500.00	\$18,543.12	95.19%
10	3301	99	303	374	VAN DRIVER SUBSTITUTES	\$0.00	\$40,534.00	\$0.00	\$24,000.00	\$0.00	-100.00%
10	3301	99	305	370	TEMP REVOLV SPED TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3301	99	308	370	SPED Driver OT	\$6,059.29	\$1,161.30	\$1,659.24	\$2,500.00	\$0.00	-100.00%
10	3301	99	401	421	SPED TRANS OUT OF TOWN CONTRACT	\$0.00	\$0.00	\$2,175.00	\$0.00	\$2,200.00	100.00%
10	3301	99	402	421	SPED TRANS OUT OF TOWN PARENT	\$386.43	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3301	99	501	370	SPED VAN MAINT	\$27,137.10	\$22,760.65	\$16,018.17	\$30,000.00	\$25,000.00	-16.67%
10	3301	99	601	370	SPED VAN GAS AND OIL	\$30,121.10	\$31,860.98	\$37,776.96	\$42,250.00	\$37,500.00	-11.24%
10	3301	99	602	370	SPED VAN LEASE/PURCHASE	\$164.82	\$-10.50	\$0.00	\$0.00	\$0.00	0.00%
10	3400	23	401	370	DISCONTINUED-MS/HS FOOD SERVICE MAINT	\$5,967.89	\$950.00	\$3,320.48	\$0.00	\$0.00	0.00%
10	3400	99	401	110	CONTRACTED SERVICES	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	0.00%
10	3510	99	101	350	ATHLETIC DIRECTOR	\$66,842.86	\$73,357.81	\$74,438.12	\$73,135.00	\$71,324.04	-2.48%
10	3510	99	602	350	LIGHTING ATHLETIC FIELD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	3520	99	601	360	Other Expenses	\$1,717.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	23	303	370	DISCONTINUED- MIDD/HS CUSTODIAL SALARIES	\$107,643.54	\$129,764.32	\$158,974.68	\$0.00	\$0.00	0.00%
10	4110	99	100	370	DIR OF OPERATIONS AND MAINT	\$89,879.60	\$99,999.90	\$103,000.44	\$106,090.00	\$108,211.80	2.00%
10	4110	99	102	370	SKILLED CRAFTSPERSON	\$68,035.94	\$70,945.92	\$70,790.94	\$72,688.00	\$72,263.53	-0.58%
10	4110	99	303	370	SUMMER CUSTODIAN SUPERVISOR	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
10	4110	99	304	370	ASST CUSTODIAN SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	305	370	SUMMER CUSTODIAL SALARIES	\$11,011.50	\$13,046.00	\$16,956.00	\$36,000.00	\$20,000.00	-44.44%
10	4110	99	306	370	SUB-CUSTODIAN SALARIES	\$8,393.56	\$0.00	\$0.00	\$5,000.00	\$0.00	-100.00%
10	4110	99	307	370	BUILDING CHECK SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	308	370	CUSTODIAL OVERTIME SAL	\$26,241.29	\$30,720.99	\$28,978.50	\$36,003.00	\$36,003.00	0.00%
10	4110	99	309	370	CUSTODIAL BONUS SALARY	\$0.00	\$0.00	\$0.00	\$7,267.00	\$7,267.00	0.00%
10	4110	99	310	370	CDL SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	325	370	TEMP CUST ATH REVOLV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	326	370	TEMP CUST REVOLV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4110	99	501	370	CUSTODIAN SUPPLIES	\$58,385.70	\$53,562.09	\$52,487.91	\$45,953.00	\$46,587.00	1.38%
10	4110	99	601	370	UNIFORM ALLOWANCE CUSTODIAN	\$9,512.97	\$3,485.00	\$2,216.00	\$4,600.00	\$3,500.00	-23.91%
10	4130	99	631	370	DISTRICT TELEPHONES	\$17,308.91	\$15,756.67	\$11,389.60	\$22,448.00	\$22,447.80	0.00%
10	4140	23	601	370	DISCONTINUED - GAS/OIL MIDDLE/HIGH SCHOOL	\$72,214.35	\$79,218.78	\$61,455.20	\$0.00	\$0.00	0.00%
10	4150	23	601	370	DISCONTINUED - ELECTRICAL UTILITIES MS/HS	\$96,001.51	\$104,102.12	\$85,085.80	\$0.00	\$0.00	0.00%
10	4160	99	601	370	WATER/SEWAGE FEES	\$32,419.35	\$35,106.89	\$50,580.12	\$35,000.00	\$38,251.00	9.29%
10	4200	99	401	370	MAINT OF GROUNDS CONT SERVICES	\$20,512.50	\$5,757.74	\$9,046.32	\$13,500.00	\$17,500.00	29.83%
10	4200	99	501	370	MAINT OF GROUNDS SUPPLIES	\$4,616.65	\$2,860.76	\$4,660.61	\$6,500.00	\$10,000.00	53.85%
10	4210	23	401	370	DISCONTINUED - ENERGY MONITORING MID/HS	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	0.00%
10	4220	23	401	370	DISCONTINUED -MS/HS CONTRACTED SERVICES	\$33,679.70	\$62,843.49	\$55,566.76	\$0.00	\$0.00	0.00%
10	4220	23	402	370	DISCONTINUED -MS/HS DOORS, LOCKS, CLOSERS	\$915.00	\$500.28	\$6,606.05	\$0.00	\$0.00	0.00%
10	4220	23	403	370	DISCONTINUED-MS/HS GLASS	\$150.00	\$585.32	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	404	370	DISCONTINUED-MS/HS PLUMBING	\$3,447.47	\$521.36	\$2,428.81	\$0.00	\$0.00	0.00%
10	4220	23	405	370	DISCONTINUED-MS/HS ELECTRICAL	\$4,020.99	\$2,476.13	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	406	370	DISCONTINUED-MS/HS ROOF REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	407	370	DISCONTINUED-MS/HS UNIT VENTS	\$1,788.41	\$1,425.10	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	408	370	DISCONTINUED-MS/HS VANDALISM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	409	370	DISCONTINUED-MS/HS SCOREBOARD REPAIRS	\$3,396.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	410	370	DISCONTINUED-MS/HS AIR CONDITIONING	\$4,880.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	411	370	DISCONTINUED-MS/HS SPRINKLER SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4220	23	501	370	DISCONTINUED-MS/HS PAINT	\$1,407.49	\$3,043.81	\$307.47	\$0.00	\$0.00	0.00%
10	4220	23	502	370	DISCONTINUED-MS/HS MAINT SUPPLIES	\$5,524.45	\$25,848.08	\$8,394.04	\$0.00	\$0.00	0.00%
10	4220	23	601	370	DISCONTINUED-MS/HS GENERAL REPAIRS	\$5,559.95	\$10,727.42	\$729.55	\$0.00	\$0.00	0.00%
10	4220	99	401	370	ASBESTOS REMOVAL/CONT SERVICE	\$1,009.84	\$360.10	\$5,638.27	\$500.00	\$500.00	0.00%
10	4220	99	402	370	WASTE MANAGEMENT RUBISH REMOVAL	\$15,839.05	\$14,713.11	\$19,545.25	\$15,155.00	\$19,498.76	28.66%
10	4220	99	601	370	UNFORESEEN EXPENSES	\$1,200.00	\$4,356.00	\$6,500.00	\$0.00	\$0.00	0.00%
10	4225	23	401	370	DISCONTINUED - MS/HS ALARM/INTERCOM REPAIRS	\$3,727.75	\$4,518.35	\$5,760.50	\$0.00	\$0.00	0.00%
10	4230	00	401	000	CENTRAL OFFICE MAIN OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4230	99	401	421	PPS/MAINT OF EQUIPMENT	\$205.00	\$205.00	\$220.00	\$0.00	\$0.00	0.00%
10	4230	99	401	312	CENTRAL OFFICE COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4230	99	407	370	CUSTODIAN/MAIN OF EQUIP	\$995.75	\$3,221.21	\$5,059.32	\$3,250.00	\$3,250.00	0.00%
10	4231	99	401	421	SPED MAINT OF EQUIP	\$0.00	\$0.00	\$0.00	\$3,204.00	\$0.00	-100.00%
10	4400	99	401	340	Networking & Telecommunications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	4450	99	401	340	COMPUTER MAINT OF EQUIP SYSTEMWIDE	\$20,448.01	\$29,183.27	\$22,467.81	\$17,500.00	\$20,000.00	14.29%
10	4450	99	402	340	DIST PRINTER SUPPLIES/REPAIR	\$13,949.75	\$22,245.07	\$9,502.16	\$22,036.00	\$15,000.00	-31.93%
10	7300	00	601	000	CENTRAL ADMIN ACQUIST EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7300	99	601	000	SYSTEMWIDE ACQUIST EQUIP	\$467.49	\$0.00	\$2,042.16	\$0.00	\$0.00	0.00%
10	7300	99	601	370	CUSTODIAL ACQUIS OF EQUIP	\$0.00	\$0.00	\$0.00	\$1,500.00	\$2,000.00	33.33%
10	7300	99	601	421	SPED/PPS ACQUIST OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7350	99	601	340	ACQ COMPUTER EQUIP SYSTEMWIDE	\$56,117.95	\$51,569.29	\$62,014.04	\$50,995.00	\$50,995.00	0.00%
10	7350	99	602	340	ACQ OF EQUIP NEW TEACHERS	\$0.00	\$9,040.87	\$0.00	\$9,457.00	\$9,457.00	0.00%
10	7500	99	502	370	CUSTODIAL REPLACEMENT OF EQUIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7500	99	600	370	BUS LEASE/PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7501	99	601	370	SPED VAN PURCHASES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	7501	99	601	370	RADIO LEASE-PURCHASE	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	0.00%
10	9100	99	401	110	NORFOLK AGGIE/KEEFE TUITION	\$3,922.00	\$9,805.00	\$0.00	\$17,685.00	\$17,685.00	0.00%
10	9100	99	401	421	VOC ED/POST GRADUATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9101	99	401	421	DISCONTINUED-Tuition to Mass. Schools	\$113,532.24	\$193,474.32	\$232,587.92	\$0.00	\$0.00	0.00%
10	9201	99	401	421	DISCONTINUED-TUITION OUT OF STATE SCH/PRIV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
10	9301	99	401	421	DISCONTINUED- PROGRAM W/NON PUB RESID SCH	\$36,960.54	\$42,472.72	\$41,855.22	\$0.00	\$0.00	0.00%
10	9301	99	402	421	DISCONTINUED-PROGRAM W/NON PUB DAY SCH	\$375,657.53	\$337,224.23	\$210,971.15	\$0.00	\$0.00	0.00%
10	9401	99	401	421	DISCONTINUED-PROGRAMS W/COLLABORATIVES	\$395,146.91	\$256,104.02	\$409,143.08	\$0.00	\$0.00	0.00%
10	9401	99	601	421	DISCONTINUED-PROJECT ACCEPT/TEC MEMBERSHIP</						