ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	FY19 Actuals	FTE	FY20 Budget	FTE	FY21 Proposed	FTE	
Hoover School										
1112000	51110	2324	HV LONG TERM SUBS	534		5,000				
1112000	51110	2325	HV BUILDING SUBS	5,326		18,000	1.0			
1112101	51103	2305	HOOVER ELL TEACHER	42,391	0.5	33,479	.50	61,640	1.0	
1112102	51110	2305	HV TEACHER- ART	21,401		22,320	.40			
1112102	55500	2415	HV ART INSTRUCTIONAL SUPPLIES	1,668		2,030				
1112112	55502	2410	HV HEALTH INSTR MATERIALS	-		300				
1112120	55502	2410	HV LIBRARY INSTR MATERIALS	-		200				
1112122	51110	2305	HV TEACHER -MUSIC	32,904		41,755				Consolidated to the system wide intinerants line
1112126	51110	2305	HV TEACHER PHYS ED	21,076		60,785				Consolidated to the system wide intinerants line
1112126	55502	2410	HV PHYS ED INSTR MATERIALS	-		300				
1112350	51101	2210	HV PRINCIPAL SALARY	100,000	1.0	100,000	1.0	108,000	1.0	
1112350	51102	2110	HV SPECIAL ED COORD SALARY					30,223	0.3	
1112350	51103	2305	HV TEACHER SALARY	937,440	13.0	1,020,192	15.0	1,108,248	15.0	
1112350	51113	2305	HV ACADEMIC INTERVENTIONIST	9,687		25,974	1.00	25,974	1.0	
1112350	51199	2210	HV HEAD TEACHER STIPEND	3,015		-				
1112350	51201	2210	HV SECRETARY SALARY	28,556	1.0	29,731	1.0	29,670	1.0	
1112350	55500	2415	HV INSTRUCTIONAL SUPPLIES	2,876		4,000		5,676		Consolidated supplies and materials
1112350	55500	2430	HV GENERAL SUPPLIES	5,834		4,000		5,676		
1112350	57613	2210	HV MEMBERSHIPS/DUES	-		300				
1112400	51106	2800	HV SOCIAL WORKER	62,377	0.6	51,168	.60	51,168	0.6	
1112400	51106	2800	HV PSYCHOLOGIST	15,594	0.2	12,792	.20	12,792	0.2	
1112400	51107	2305	HV SPED TEACHER SALARY	244,612	4.0	257,303	4.0	257,038	4.0	
1112400	51108	2320	HV THERAPIST OT, PT, SPL	92,759	1.0	121,854	1.6	131,895	1.6	
1112400	51303	2330	HV SPED AIDES SALARIES	161,417	7.0	158,918	7.0	158,918	7.0	
Horace Mann School						-				
1113000	51110	2324	HM LONG TERM SUBS	-		5,000				
1113000	51110	2325	HM BUILDING SUBS	8,042		18,000	1.0			
1113102	51110	2305	HM TEACHER-ART	30,959		30,516				
1113102	55500	2415	HM ART INSTRUCTIONAL SUPPLIES	1,714		1,932				
1113112	55502	2410	HM HEALTH INSTR MATERIALS	-		300				
1113120	55502	2410	HM LIBRARY INSTR MATERIALS	-		200				
1113122	51110	2305	HM TEACHER- MUSIC	52,170		50,000				Consolidated to the system wide intinerants line
1113126	51110	2305	HM TEACHER- PHYS ED	53,457		56,230				Consolidated to the system wide intinerants line
1113126	55502	2410	HM PHYS ED INSTR MATERIALS	-		300				
1113350	51101	2210	HM PRINCIPAL SALARY	104,459	1.0	104,459	1.0	104,459	1.0	
1113350	51102	2110	HM SPECIAL EDUCATION COORD SALARIES					30,212	0.3	
1113350	51103	2305	HM TEACHER SALARY	791,050	12.0	831,955	13.0	913,888	13.0	
1113350	51113	2305	HM ACADEMIC INTERVENTIONISTS	11,009		25,974	1.0	25,974	1.0	
1113350	51199	2210	HM HEAD TEACHER STIPEND	2,500		-				
1113350	51201	2210	HM SECRETARY SALARY	32,055	1.0	32,531	1.0	29,670	1.0	
1113350	55500	2415	HM INSTR SUPPLIES	4,614		4,000		5,626		Consolidated supplies and materials
1113350	55500	2430	HM GENERAL SUPPLIES	9,258		4,000		5,626		
1113350	57613	2210	HM MEMBERSHIPS/DUES	300		300				
1113400	51106	2800	HM SOCIAL WORKER	28,004	0.5	27,867	.50	28,703	0.5	
1113400	51106	2800	HM PSYCHOLOGIST	28,004	0.5	26,489	.50	27,018	0.5	
1113400	51107	2305	HM TEACHER- SPED	224,719	3.0	228,231	3.0	249,288	3.0	
1113400	51108	2320	HM THERAPIST OT,PT,SPL	49,650	0.8	53,620	.80	57,050	0.8	
1113400	51303	2330	HM SPED AIDES SALARIES	73,648	4.0	80,315	5.0	108,241	5.0	
Lincoln School						-				
1114000	51110	2324	LN LONG TERM SUBS	62,170		5,000				
1114000	51110	2325	LN BUILDING SUBS	22,719		18,000	1.0			
1114101	51103	2305	LN TEACHER ELL	126,641	1.4	166,304	1.4	209,480	3.0	
1114102	51110	2305	LN TEACHER- ART	60,948	0.6	45,973	.60			Consolidated to the system wide intinerants line
1114102	55500	2415	LN ART INSTRUCTIONAL SUPPLIES	2,573		2,919				
1114112	55502	2410	LN HEALTH INSTR MATERIALS	-		500				
1114120	55502	2410	LN LIBRARY INSTR MATERIALS	-		400				
1114122	51110	2305	LN TEACHER-MUSIC	72,314		78,097				Consolidated to the system wide intinerants line
1114126	51110	2305	LN TEACHER- PHYS ED	55,799		58,102				Consolidated to the system wide intinerants line
1114126	55502	2410	LN PHYS ED INSTR MATERIALS	-		500				
1114350	51101	2210	LN PRINCIPAL SALARY	153,594	1.5	194,551	2.0	200,381	2.0	
1114350	51102	2110	LN SPECIAL EDUCATION COORD SALARIES					55,313	0.6	
1114350	51103	2305	LN TEACHER SALARY	1,359,210	20.0	1,362,860	21.0	1,407,576	21.0	
1114350	51199	2210	LN HEAD TEACHER STIPEND	2,500		-				
1114350	51201	2210	LN SECRETARY SALARY	28,206	1.0	29,088	1.0	29,670	1.0	
1114350	55500	2415	LN INSTR SUPPLIES	4,994		6,000		8,476		Consolidated supplies and materials
1114350	55500	2430	LN GENERAL SUPPLIES	11,455		6,000		8,476		
1114350	57613	2210	LN MEMBERSHIPS/DUES	-		300				
1114400	51106	2800	LN SOCIAL WORKER	52,803	1.0	57,472	1.0	59,196	1.0	
1114400	51106	2800	LN PSYCHOLOGIST			34,714	.40	34,714	0.4	
1114400	51107	2305	LN TEACHER SPED	338,990	6.0	461,455	6.0	452,875	6.0	
1114400	51108	2320	LN THERAPIST OT, PT, SPL	120,253	2.0	-	1.6	129,023	1.6	
1114400	51303	2330	LN SPED AIDE SALARY	287,924	14.0	294,516	15.0	325,399	15.0	
Roosevelt School						-				
1116000	51110	2324	RV LONG TERM SUBS	48,057		5,000				
1116000	51110	2325	RV BLDG SUBS	26,694		18,000	1.0			
1116101	51103	2305	RV TEACHER ELL	33,447	0.5	75,485	1.0	77,485	1.0	
1116102	51110	2305	RV TEACHER ART	46,438		46,973				
1116102	55500	2415	RV ART INSTRUCTIONAL SUPPLIES	2,509		2,982				
1116112	55502	2410	RV HEALTH INSTR MATERIALS	-		500				
1116120	55502	2410	RV LIBRARY INSTR MATERIALS	-		400				
1116122	51110	2305	RV TEACHER MUSIC	76,547		80,188				Consolidated to the system wide intinerants line
1116122	52400	2420	RV MUSIC INSTRUMENT MAINT	-		-				
1116126	51110	2305	RV TEACHER PE	106,673		62,062				Consolidated to the system wide intinerants line
1116126	55502	2410	RV PHYS ED INSTR MATERIALS	-		500				
1116350	51101	2210	RV PRINCIPAL SALARY	153,695	1.5	154,041	2.0	209,189	2.0	
1116350	51102	2110	RV SPECIAL EDUCATION COORD SALARIES					46,094	0.5	
1116350	51103	2305	RV TEACHER SALARY	1,330,252	20.0	1,388,307	21.0	1,486,385	21.0	
1116350	51199	2210	RV HEAD TEACHER STIPEND	2,500		-				
1116350	51201	2210	RV SECRETARY SALARY	28,020	1.0	29,087	1.0	30,326	1.0	
1116350	55500	2415	RV INSTR SUPPLIES	3,518		6,000		8,508		Consolidated supplies and materials

1116350	55500	2430	RV GENERAL SUPPLIES	10,768		6,000		8,508									
1116350	57613	2210	RV MEMBERSHIPS/DUES	-		300											
1116400	51106	2800	RV SOCIAL WORKER	115,064	1.5	33,235	.50	34,232	0.5								
1116400	51106	2800	RV PSYCHOLOGIST	115,064	1.5	87,984	1.0	90,624	1.0								
1116400	51107	2305	RV SPED TEACHER SALARY	464,171	6.0	405,116	7.0	529,212	7.0								
1116400	51108	2320	RV THERAPIST OT, PT, SPL	93,459	1.0	75,777	1.0	77,485	1.0								
1116400	51303	2330	RV SPED AIDE SALARY	377,939	15.0	391,566	24.80	391,566	24.8								
1116400	51303	2330	RV TITLE 1 TUTORS			77,922	3.0	77,922	3.0								
Winthrop School						-											
1117000	51110	2324	WN LONG-TERM SUBS	32,867		5,000											
1117000	51110	2325	WN BLDG SUBS	5,760		18,000	1.0										
1117102	51110	2305	WN TEACHER-ART	38,620	0.6	40,137	.60	44,835	0.6								
1117102	55500	2415	WN ART INSTRUCTIONAL SUPPLIES	2,481		2,912											
1117112	55502	2410	WN HEALTH INSTR MATERIALS	-		500											
1117120	55502	2410	WN LIBRARY INSTR MATERIALS	-		400											
1117122	51110	2305	WN TEACHER MUSIC	60,269		68,887					Consolidated to the system wide intinerants line						
1117126	51110	2305	WN TEACHER PHYS ED	47,001		49,065					Consolidated to the system wide intinerants line						
1117126	55502	2410	WN PHYS ED INSTR MATERIALS	-		500											
1117350	51101	2210	WN PRINCIPAL SALARY	151,094	1.5	151,440	2.0	163,094	1.5								
1117350	51102	2110	WN SPECIAL EDUCATION COORD SALARY					76,318	0.8								
1117350	51103	2305	WN TEACHER SALARY	1,293,154	19.0	1,355,034	19.0	1,478,063	19.0								
1117350	51113	2305	WN ACADEMIC INTERVENTIONIST	6,633	1.0	25,974	1.0	25,974	1.0								
1117350	51199	2210	WN HEAD TEACHER STIPEND	2,500		-											
1117350	51201	2210	WN SECRETARY SALARY	32,677	1.0	32,504	1.0	33,168	1.0								
1117350	55500	2415	WN INSTR SUPPLIES	6,066		6,000		8,574			Consolidated supplies and materials						
1117350	55500	2430	WN GENERAL SUPPLIES	10,007		6,000		8,574									
1117350	57613	2210	WN MEMBERSHIPS/DUES	-		500											
1117400	51106	2800	WN SOCIAL WORKER	31,114	0.7	31,520	.50	33,510	0.5								
1117400	51106	2800	WN PSYCHOLOGIST	31,114	0.7	16,838	.20	18,410	0.2								
1117400	51107	2305	WN TEACHER SPED	198,312	4.0	252,523	4.0	272,437	4.0								
1117400	51108	2320	WN THERAPIST OT,PT,SPL	32,406		59,568	.80	59,568	0.8								
1117400	51303	2330	WN SPED AIDE SALARY	102,796	5.5	163,823	8.0	163,823	8.0								
Franklin School						-											
1118000	51110	2324	FN LONG-TERM SUBS	-		1,000											
1118102	51110	2305	FN ITINERANTS SAL ART	5,350		5,579											
1118102	55500	2415	FN ART INSTRUCTIONAL SUPPLIES	-		180											
1118112	51110	2305	FN ITINERANTS SALARIES	-		7,612											
1118112	55502	2410	FN HEALTH INSTRUCTIONAL	-		150											
1118120	55502	2410	FN LIBRARY INSTRUCTIONAL MAT	-		100											
1118122	51110	2305	FN TEACHER MUSIC	7,153		7,612					Consolidated to the system wide intinerants line						
1118126	51110	2305	FN ITINERANTS SAL PE	4,684		4,890					Consolidated to the system wide intinerants line						
1118126	55502	2410	FN PE INSTRUCTIONAL MATERIALS	-		150											
1118350	51101	2210	FN PRINCIPAL SALARY	15,581		15,581	.17	17,000	0.2								
1118350	51102	211	FN SPECIAL EDUCATION COORD SALARY					46,094	0.5								
1118350	51103	2305	FN TEACHER SALARY	116,334		118,397	2.0	188,397	3.0								
1118350	51108	2320	FN THERAPIST OT,PT,SPL	166,226		-	2.76	200,445	2.8								
1118350	51201	2210	FN SECRETARY SALARY	-		5,054	.015	5,054	0.2								
1118350	55500	2415	FN INSTRUCTIONAL SUPPLIES	-		500		959			Consolidated supplies and materials						
1118350	55500	2430	FN GENERAL SUPPLIES	-		500		959									
1118350	57613	2210	FN MEMBERSHIP AND DUES	-		300											
1118400	51103	2305	FN SPED TEACHER SALARY	378,344	5.0	380,804	5.0	394,285	5.0								
1118400	51106	2800	FN SOCIAL WORKER	25,441		27,554	.5	28,380	0.5								
1118400	51303	2330	FN SPED AIDE SALARY	127,226		142,027	8.24	142,027	8.2								
Melrose Veterans Memorial Middle School						-											
1121000	51101	2210	MS PRINCIPALS SALARY	206,361	2.0	216,653	2.0	227,153	2.0								
1121000	51102	2110	MS SPECIAL EDUCATION COORD SALARY					94,124	1.0								
1121000	51103	2120	MS CURRICULUM LEADERS	149,048		155,083	2.0	197,099	2.0								
1121000	51103	2340	MS LIBRARIAN SALARY	72,491	1.0	108,851	1.0	87,071	1.0								
1121000	51103	2710	MS GUIDANCE SALARY	208,881	3.0	217,342	3.0	230,745	3.0								
1121000	51103	3520	MS EXTRA CURRICULAR STIPENDS	26,255		-											
1121000	51110	2324	MS LONG TERM SUBS	113,343		5,000											
1121000	51110	2325	MS BUILDING SUBS	32,943	1.0	18,000	1.0										
1121000	51201	2210	MS SECRETARY SALARY	102,149	3.0	97,847	3.0	99,746	3.0								
1121000	53611	2210	MS PRINTING	6,000		2,000											
1121000	55500	2430	MS GENERAL SUPPLIES	14,187		2,000		16,968			Consolidated supplies and materials						
1121000	55503	2420	MS INSTRUCTIONAL EQUIP/TECH	-		-		16,968									
1121000	57613	2210	MS MEMBERSHIPS/DUES	600		970											
1121101	51103	2305	MS TEACHER ELL	38,720	0.5	33,530	.60	34,835	0.6								
1121102	51103	2305	MS ART TEACHER SALARY	92,635	2.0	115,794	2.0	119,500	2.0								
1121102	55500	2415	MS ART INSTRUCTIONAL SUPPLIES	6,770		3,000											
1121110	51103	2305	MS FOREIGN LANGUAGE TEACHER	300,018	4.5	313,150	4.2	322,425	4.2								
1121110	55500	2415	MS FOREIGN LANG INSTR SUPPLIES	-		2,000											
1121112	51103	2305	MS HEALTH TEACHER	58,102		-	1.0	71,285	1.0								
1121112	55500	2415	MS HEALTH INSTR SUPPLIES	-		200											
1121112	55502	2410	MS HEALTH INSTR MATERIALS	-		400											
1121116	51103	2305	MS LANGUAGE ARTS TEACHER	513,225	9.0	576,927	9.50	600,004	9.5								
1121116	55502	2410	MS LANG ARTS INSTR MATERIALS	3,004		2,000											
1121118	51103	2305	MS MATH TEACHER	568,957	8.0	615,544	8.0	635,241	8.0								
1121118	55500	2415	MS MATH INSTRUCTIONAL SUPPLIES	285		300											
1121118	55503	2420	MS MATH INSTR EQUIP/TECH	348		400											
1121118	57613	2210	MS MATH CONTR SERVICES	480		400											
1121120	55502	2410	MS LIBRARY INST MATERIALS	1,577		1,600											
1121120	57613	2210	MS LIBRARY CONTR SERVICES	1,760		2,000											
1121122	51103	2305	MS MUSIC TEACHER	88,399	1.4	106,596	1.4	109,794	1.4								
1121122	55502	2410	MS MUSIC INSTR MATERIALS	6,243		-											
1121122	55503	2420	MS MUSIC INSTR EQUIP/TECH	-		-											
1121126	51103	2305	MS PHYS ED TEACHER	214,565	4.0	280,285	3.8	288,694	3.8								
1121126	55500	2415	MS PHYS ED INSTR SUPPLIES	-		200											
1121126	55502	2410	MS PE INSTR MATERIALS	450		400											
1121126	55503	2420	MS PHYS ED INSTR EQUIP/TECH	886		900											
1121126	57613	2210	MS PE DUES	220		300											

1121128	51103	2305	MS SCIENCE TEACHER	475,744	8.0	525,828	8.0	550,101	8.0								
1121128	55500	2415	MS SCIENCE INSTR SUPPLIES	2,056		2,000											
1121128	55502	2410	MS SCIENCE INSTR MATERIALS	2,473		2,000											
1121128	55503	2420	MS SCIENCE INSTR EQUIP/TECH	1,282		2,000											
1121130	51103	2305	MS SOCIAL STUDIES TEACHER	472,864	8.0	572,864	9.0	592,342	9.0								
1121130	55500	2415	MS SOCIAL STUDIES INSTR SUPPLY	90		700											
1121130	55502	2410	MS SS INSTR MATERIALS	203		2,000											
1121130	55503	2420	MS SOC STUD INSTR EQUIP/TECH	574		500											
1121132	51103	2305	MS TECH ED TEACHER	132,076	2.0	159,203	2.0	173,775	2.0								
1121132	55500	2415	MS TECH ED INSTRUCT SUPPLIES	152		2,000											
1121132	55503	2420	MS TECH ED INTRUCT EQUIPMENT	-		2,000											
1121400	51106	2800	MS PSYCHOLOGIST	144,595	2.0	146,975	2.0	161,084	2.0								
1121400	51107	2305	MS TEACHER SPED	893,308	12.0	927,297	12.0	931,405	12.0								
1121400	51108	2320	MS THERAPIST- OT, PT, SPL	69,847		77,847	1.0	80,916	1.0								
1121400	51303	2330	MS AIDE SALARY	182,482	10.0	220,088	11.0	220,088	11.0								
1121000	51103	2120	MS ADMIN OF COUNSELING			37,074	0.4	37,074	0.4								
Melrose High School						-											
1131000	51101	2210	HS PRINCIPALS SALARY	334,944	3.0	333,602	3.0	352,857	3.0								
1131000	51102	2110	SPECIAL EDUCATION COORD SALARY					94,057	1.0								
1131000	51103	2120	HS CURRICULUM LEADERS	246,823		232,625	3.0	295,651	3.0								
1131000	51103	2340	HS LIBRARIAN SALARY	62,228	1.0	67,981	1.0	71,489	1.0								
1131000	51103	2710	HS GUIDANCE SALARY	320,024	4.0	375,869	5.0	401,606	5.0								
1131000	51103	3520	HS EXTRA CURRICULAR SALARY	70,793													
1131000	51110	2324	HS LONG TERM SUBS	82,858		5,000											
1131000	51110	2325	HS BUILDING SUBS	10,833		36,000	2.0	36,000	2.0								
1131000	51201	2210	HS SECRETARY SALARY	88,640	2.0	90,066	2.0	91,036	2.0								
1131000	51201	2710	HS GUIDANCE SECRETARY SALARY	31,064	1.0	31,321	1.0	32,354	1.0								
1131000	51304	2330	HS HALL MONITORS	22,509	2.0	35,595	2.0	35,595									
1131000	53611	2210	HS PRINTING	2,376		2,000											
1131000	55500	2415	HS INSTRUCTIONAL SUPPLIES	1,814		5,000		38,912			Consolidated supplies and materials						
1131000	55500	2430	HS GENERAL SUPPLIES	12,397		10,000		38,912									
1131000	55503	2420	HS INSTRUCTIONAL EQUIP/TECH	-		2,000											
1131000	57612	2210	HS GRADUATION EXPENSES	12,870				15,000									
1131000	57613	2210	HS DUES	25,826		15,000		30,000			NEASC DUES INCLUDED						
1131101	51103	2305	HS TEACHER ELL	25,813	0.5	33,530	.40	29,890	0.4								
1131102	51103	2305	HS ART TEACHER	164,826	2.0	163,163	2.0	154,567	2.0								
1131102	55500	2415	HS ART INSTRUCTIONAL SUPPLIES	17,548		15,000											
1131104	51103	2305	HS BUS/COMPUTER TEACHER	206,317	3.6	205,057	2.80	226,647	2.8								
1131104	55500	2415	HS BUS/COMP INSTR SUPPLIES	-		800											
1131110	51103	2305	HS FOREIGN LANGUAGE TEACHER	617,326	8.5	693,017	8.8	717,273	8.8								
1131112	55500	2415	HS HEALTH INSTR SUPPLIES	-		250											
1131112	55502	2410	HS HEALTH INSTR MATERIALS	-		450											
1131116	51103	2305	HS LANGUAGE ARTS TEACHER	727,755	11.4	860,633	13.50	889,895	13.5								
1131118	51103	2305	HS MATH TEACHER	640,539	10.0	804,091	11.0	828,214	11.0								
1131118	55500	2415	HS MATH INSTRUCTIONAL SUPPLIES	108		300											
1131118	55502	2410	HS MATH INSTR MATERIALS	-		-											
1131118	55503	2420	HS MATH INSTR EQUIP/TECH	1,027		1,000											
1131122	51103	2305	HS MUSIC TEACHER	70,266	0.8	60,177	.80	61,982	0.8								
1131122	55502	2410	HS MUSIC INSTR MATERIALS	1,966		-											
1131126	51103	2305	HS PHYS ED TEACHER	315,882	4.2	317,709	4.0	333,678	4.0								
1131126	55500	2415	HS PHYS ED INSTR SUPPLIES	-		250											
1131126	55502	2410	HS PE INSTR MATERIALS	2,368		450											
1131126	55503	2420	HS EQUIPMENT	-		1,000											
1131128	51103	2305	HS SCIENCE TEACHER	730,341	10.0	755,738	10.0	784,637	10.0								
1131128	55500	2415	HS SCIENCE INSTR SUPPLIES	3,257		2,000											
1131128	55503	2420	HS SCIENCE EQUIPMENT/REPAIRS	2,092		2,000											
1131130	51103	2305	HS SOCIAL STUDIES TEACHER	717,894	10.2	736,103	11.0	760,222	11.0								
1131130	55503	2420	HS SOC STUD INSTR EQUIP/TECH	-		1,000											
1131132	55500	2415	HS TECH ED INSTR SUPPLIES	3,587		1,900											
1131132	55502	2410	HS TECH ED INSTR MATERIALS	196		480											
1131132	55503	2420	HS TECH ED EQUIPMENT	3,940		2,000											
1131400	51106	2800	HS PSYCHOLOGIST	58,512	1.0	60,514	1.0	62,329	1.0								
1131400	51106	2800	HS SOCIAL WORKER	74,589	1.0	76,034	1.0	78,315	1.0								
1131400	51107	2305	HS SPED TEACHER	716,363	10.0	710,236	11.0	725,391	11.0								
1131400	51303	2330	HS AIDES SALARY	333,629	19.0	335,041	14.0	335,041	14.0								
1131000	51103	2120	HS ADMINISTRATOR OF COUNSELING			55,611	0.6	55,611	0.6								
Athletics and Extra Curricular						-											
1197000	51100	3510	AD ATHLETICS DIRECTORY SALARY	108,030		110,566	1.0	110,566	1.0								
1135700	51201	3510	AT SEC SALARY	30,242	1.0	29,135	1.0	29,718	1.0								
1135700	51350	3510	AT EXTRA-CURRICULAR STIPENDS	350,845		368,715		375,000									
1135700	53450	3510	AT TRANSPORT	128,250		100,000		100,000									
1135700	55500	3510	AT GENERAL EXPENSES	3,412		4,000		4,000									
1135700	57613	3510	AT DUES	5,240		4,351		4,351									
1135701	55500	3510	AT OFFICIAL SALARY	58,399		54,498		54,498									
1135702	55500	3510	AT FOOTBALL	29,572		30,000		30,000									
1135703	55500	3510	AT BASKETBALL BOYS	3,281		1,800		1,800									
1135704	55500	3510	AT BASEBALL	2,978		3,000		3,000									
1135705	55500	3510	AT TRACK BOYS	2,598		3,200		3,200									
1135706	55500	3510	AT ICE HOCKEY BOYS	34,366		34,000		34,000									
1135707	55500	3510	AT GOLF	1,250		1,300		1,300									
1135708	55500	3510	AT TENNIS BOYS	691		1,500		1,500									
1135709	55500	3510	AT SWIM BOYS	7,848		6,750		6,750									
1135710	55500	3510	AT WRESTLING	4,192		1,800		1,800									
1135711	55500	3510	AT SOCCER BOYS	3,212		2,000		2,000									
1135712	55500	3510	AT FIELD HOCKEY	2,367		2,000		2,000									
1135713	55500	3510	AT BASKETBALL GIRLS	3,018		1,800		1,800									
1135714	55500	3510	AT SWIM GIRLS	1,290		6,250		6,250									
1135715	55500	3510	AT GYMNASTICS	6,672		6,700		6,700									
1135716	55500	3510	AT TENNIS GIRLS	811		1,500		1,500									
1135717	55500	3510	AT SOFTBALL	1,735		1,800		1,800									
1135718	55500	3510	AT TRACK GIRLS	3,190		3,200		3,200									

1135719	55500	3510	AT VOLLEYBALL	2,060		1,600		1,600			
1135720	55500	3510	AT SOCCER GIRLS	2,490		2,000		2,000			
1135721	55500	3510	AT INTRAMURALS	-		2,700		2,700			
1135722	55500	3510	AT EXTRA-CURRICULAR EXPENSES	-		95,000		95,000			
1135723	55500	3510	AT ICE HOCKEY GIRLS	16,747		19,000		19,000			
1135725	55500	3510	AT LACROSSE GIRLS	2,254		2,300		2,300			
1135726	55500	3510	AT LACROSSE BOYS	3,745		2,300		2,300			
1135727	55500	3510	AT OUTDOOR TRACK BOYS	2,417		2,700		2,700			
1135728	55500	3510	AT OUTDOOR TRACK GIRLS	2,440		2,700		2,700			
1135729	55500	3510	AT CROSS COUNTRY BOYS	1,376		1,300		1,300			
1135730	55500	3510	AT CROSS COUNTRY GIRLS	1,416		1,300		1,300			
Special Education						-					
1141400	51100	2110	SP DIRECTOR SALARY	131,481	1.0	148,665	1.0	148,665	1.0		
1141400	51102	2110	SP ADMIN SALARIES	530,515	5.1	540,378	5.1	90,381	1.0		OOD Coordinator/SEC'S MOVED TO BUILDINGS
1141400	51106	2800	SP PSYCHOLOGIST SALARY	-		-					
1141400	51107	2320	SP SPEECH/HEARING SALARY	-		538,070		225,000			
1141400	51108	2320	SP THERAPIST SALARY	341,131	7.0	358,379	6.6	369,847	6.6		
1141400	51111	2320	SP P/T AIDE SALARY	25,762	1.0	-		28,304	1.0		
1141400	51201	2110	SP SECRETARY SALARY	103,983	2.6	108,704	2.0	92,121	2.0		
1141400	51303	2330	SP AIDE SPED (ECC)	-		6,052					
1141400	51303	3300	SP TRANSPORTATION SALARY	264,984		228,041		228,041			
1141400	52400	2320	SP RELATED COSTS	313,060		150,000		200,000			
1141400	53450	3300	SP TRANSPORATION MPS	744,731		486,994		750,000			INCREASE DUE TO SPECIAL EDUCATION NEEDS
1141400	53611	2110	SP PRINTING	894		1,000		1,000			
1141400	53900	9400	SP TUITION COLLABORATIVE	891,910		1,394,254		1,431,899			INCREASE DUE TO SPECIAL EDUCATION NEEDS
1141400	53901	9300	SP TUITION NON-PUBLIC	1,127,746		1,475,730		1,515,575			INCREASE DUE TO SPECIAL EDUCATION NEEDS
1141400	55450	2430	SP HEALTH NURSE SUPPLIES	-		1,500		1,500			
1141400	55500	2410	SP SPEECH/HEARING SUPPLIES	2,625		3,000		3,000			
1141400	55500	2415	SP INSTRUCTIONAL SUPPLIES	-		2,000		2,000			
1141400	55500	2430	SP GENERAL SUPPLIES	1,303		2,000		2,000			
1141400	55500	2710	SP GUIDANCE SUPPLIES	5,009		2,000		2,000			
1141400	55508	2800	SP EVALUATION SUPPLIES	9,756		10,000		10,000			
1141400	57601	2440	SP TRAVEL	255		2,000		2,000			
1116400	51303	2330	SP SPEECH ASSISTANT			17,957					
1116400	51107	2305	SP TEACHER OF DEAF			76,122					
Teaching and Learning						-					
1196000	51100	2110	CR DIRECTOR SALARY	143,349	1.0	135,349	1.0	144,409	1.0		
1196000	51103	2110	CR CURRICULUM LEADERS	-		185,370	2.0	185,370	2.0		
1196000	51104	2305	CR CONTENT LEADERS	-		45,000		45,000			
1196000	51199	2356	CR PD EXTRA STIPEND INSTRUCT	27,900		-					
1196000	51201	2110	CR SECRETARY SALARY	42,273	1.0	45,736	1.0	46,960	1.0		
1196000	52400	2358	CR PD CONTRACT SERVICES	56,423		37,100		37,100			
1196000	55500	2358	CR PD SUPPLIES	7,503		-					
1196000	55500	2430	CR GENERAL SUPPLY	286		2,000		2,000			
1196000	55502	2410	CR INSTR MATERIALS	153,099		200,000		150,000			
1196000	57613	2210	CR MEMBERSHIPS AND DUES	2,282		7,000		7,000			
1196000	57617	2357	CR PROF DEVELOPMENT	-		75,000		75,000			
1196101	55500	2415	CR ELL INSTR SUPPLIES	726		2,000		2,000			
1196107	51103	2352	CR INSTRUCTIONAL COACH	309,547	4.0	400,460	5.50	411,972	5.5		
Music											
1199122	55502	2410	MUS INSTRUCT MATERIALS	-		6,000		6,000			
1199122	57613	2210	MUS CONTRACTED SERVICE			5,000		5,000			
Administration						-					
1197000	51100	1210	AD SUPERINTENDENT SALARY	183,238	1.0	183,238	1.0	183,000	1.0		
1197000	51100	1410	AD BUSINESS MANAGER SALARY	137,327	1.0	137,327	1.0	120,000	1.0		
1197000	51102	4450	AD TECHNOLOGY DIRECTOR SALARY	51,612	0.4	51,790	.4	51,790	0.4		
1197000	51199	4400	AD NETWORKING SALARY	69,388	1.0	55,000	1.0	71,817	1.0		
1197000	51199	4450	AD HELP DESK TECHNICIAN	34,500	1.0	45,646	1.0	45,646	1.0		
1197000	51201	1230	AD VOLUNTEER COORDINATOR	12,000	1.0	12,000	1.0	12,000	1.0		
1197000	51201	1410	AD BUSINESS SECRETARY SALARY	104,302	2.0	99,883	2.0	106,328	2.0		
1197000	51201	1420	AD PERSONNEL SECRETARY SALARY	154,292	3.0	148,568	3.0	104,568	2.0		
1197000	51201	1450	AD INFORMATION MANAGER SALARY	64,822	1.0	64,822	1.0	64,822	1.0		
1197000	51201	4450	AD COMPUTER TECHNICIAN SALARY	45,646	1.0	46,001	1.0	46,001	1.0		
1197000	51202	1210	AD SCHOOL RECEPTIONIST	26,452	1.0	35,839	1.0	44,044	1.0		
1197000	51203	1210	AD SUPERINTENDENT SECRETARY	72,266	1.0	70,690	1.0	70,690	1.0		
1197000	53611	1420	AD PRINTING PERSONNEL	7,847		500		500			
1197000	54610	1210	AD CENTRAL OFFICE SUPPLIES	717		500		500			
1197000	54610	1410	AD BUSINESS OFFICE SUPPLIES	1,562		500		500			
1197000	54610	1420	AD PERSONNEL OFFICE SUPPLIES	59		200		200			
1197000	57600	1110	AD EXPENSES SCHOOL COMMITTEE	396		500		500			
1197000	57600	1210	AD EXPENSES CENTRAL OFFICE	3,199		4,500		4,500			
1197000	57613	1110	AD DUES SCHOOL COMMITTEE	7,169		7,000		7,000			
1197000	57613	1210	AD DUES ADMINISTRATION	11,213		8,500		8,500			
1197000	58609	1410	AD BUSINESS OFFICE EQUIPMENT	224		500		500			
1199000	51199	4110	METCO DIRECTOR			87,076	1.0	87,076	1.0		
1199000	51199	4110	METCO INTERVENTIONIST			34,020	2.0	34,022	2.0		
Systemwide						-					
1199000	51103	2340	SW MEDIA TEACHERS SALARY	-		83,934	1.5	85,686	1.5		
1199000	51104	2305	SW CONT OBLIGATIONS	62,744		1,330,000		250,000			
1199000	51110	2305	SW ITINERANTS SALARIES	-				930,659	12.5		INCLUDES PIECES OF ELEMENTARY SPECIALISTS WHO WORK IN 2+ BUILDINGS
1199000	51110	2325	SW SUBSTITUTE TEACHER SALARY	-		75,000		75,000			
1199000	51303	2325	SW SUBSTITUTE PARA			-		30,000			
1199000	51199	3200	SW HEALTH SERVICES SALARY	7,000		7,000		7,000			
1199000	51199	4110	SW OTHER PROFESSIONAL SALARY	-		121,096		121,096			
1199000	51199	5550	SW TRAFFIC SUPERVISOR SALARY	138,718		143,802		140,000			
1199000	52400	1410	SW CONSULTANTS	31,667		9,400		5,000			
1199000	53401	1430	SW LEGAL SERVICES	70,213		50,000		50,000			
1199000	53611	2210	SW PRINTING	-		1,000		1,000			
1199000	53614	4130	SW TELEPHONE	75,793		60,000		60,000			
1199000	53615	1210	SW POSTAGE	20,026		17,000		17,000			
1199000	55500	2420	SW MAINTENANCE OF EQUIPMENT	116,672		100,000		100,000			

1199000	55500	5500	SW CROSSING GUARD UNIFORMS	2,269	1,800		1,000
1199000	57601	1210	SW TRAVEL	16,304	15,000		17,000
1199000	57616	5260	SW INSURANCE	18,178	18,000		19,000
1199104	55500	2210	SW COMPUTER LICENSES	138,338	200,000		150,000
1199104	55503	2420	SW COMPUTER MAINTENANCE	32,208	35,000		35,000
1199122	55500	2415	SW GENERAL SUPPLY	-	1,000		
1199122	55502	2410	SW TEXTBOOKS	-	2,793		
1199122	57613	2210	SW DUES	-	5,000		
			Totals	31,681,720	36,141,650		36,746,053
					Specialist .6		35,518
					Social Worker 1.0		59,197
					Special Ed teach 1.0		59,197
					Para 1.0		19,687
					BCBA .5		29,598
					Related Service .5		29,598
					Total		232,795
					TOTAL REQUEST		36,978,848
					School Offsets		3,993,407
					City's Obligation		32,985,441