

**Acton Public Schools
Budget Projection Character Code Detail
General Fund School
FY 2008**

ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
01 - Salaries, Teaching										
05020403 52448	CO: Mentor Stipend Contr Svc	0	0	0	0	3,300	0	3,500	200	6.06%
05040101 51438	CO: Retirement Incentive	0	295,042	272,000	274,704	301,976	215,493	154,011	(147,965)	(49.00%)
05040102 57033	CO: Retirement Pay	257,879	0	0	6,115	0	0	-	0	- %
05040118 51431	CO: Externship Salary	11,899	0	0	0	0	0	-	0	- %
06040401 51423	MC: Counselor	66,075	66,075	68,268	68,268	70,943	70,943	73,671	2,728	3.85%
06041201 51408	MC: Art Teacher	0	0	0	31,817	34,135	38,952	39,382	5,247	15.37%
06041501 51408	MC: Music Teacher	48,004	52,702	55,141	53,748	58,237	59,094	62,104	3,867	6.64%
06041601 51408	MC: Physical Ed Teacher	43,075	44,467	46,398	47,024	49,499	50,066	52,635	3,136	6.34%
06041801 51408	MC: Sped Teacher	107,781	145,951	156,372	156,372	216,860	228,011	244,226	27,366	12.62%
06041802 51409	MC: Teacher, Specialist	62,116	61,970	64,505	12,059	14,669	0	-	(14,669)	- %
06041802 51418	MC: Speech Teacher	63,093	63,093	65,286	65,286	67,961	85,205	88,626	20,665	30.41%
06042101 51408	MC: Kindergarten Teacher	76,709	78,005	82,618	69,193	89,919	82,666	95,494	5,575	6.20%
06045501 51408	MC: Reading Teacher	16,172	9,923	10,703	19,687	21,476	51,133	54,962	33,486	155.92%
06045601 51408	MC: Elementary Ed Teacher	1,182,730	1,091,253	1,211,592	1,166,124	1,233,086	1,147,491	1,229,640	(3,446)	(0.28%)
07040401 51423	DO: Counselor	70,295	70,295	72,523	72,523	75,241	75,241	65,525	(9,716)	(12.91%)
07041201 51408	DO: Art Teacher	38,321	38,321	40,922	39,087	44,444	42,047	45,671	1,227	2.76%
07041501 51408	DO: Music Teacher	38,348	40,119	43,254	43,254	46,384	46,684	50,407	4,023	8.67%
07041601 51408	DO: Physical Ed Teacher	44,724	37,568	39,075	31,776	41,285	35,340	43,592	2,307	5.59%
07041801 51408	DO: Sped Teacher	181,853	166,204	173,794	174,742	182,999	184,923	195,531	12,532	6.85%
07041802 51418	DO: Speech Teacher	69,866	69,866	72,094	72,094	74,812	76,977	79,824	5,012	6.70%
07042101 51408	DO: Kindergarten Teacher	80,135	80,570	84,051	84,051	88,380	88,564	92,975	4,595	5.20%
07045501 51408	DO: Reading Teacher	39,082	66,495	68,819	68,819	71,660	71,660	74,558	2,898	4.04%
07045601 51408	DO: Elem Ed Teacher	1,048,384	1,051,061	1,105,017	1,104,199	1,167,623	1,161,624	1,231,090	63,467	5.44%
08040401 51423	GA: Counselor	77,205	40,232	46,491	42,761	45,823	45,823	49,090	3,267	7.13%
08041201 51408	GA: Art Teacher	44,971	11,119	47,739	37,193	50,986	33,733	36,121	(14,865)	(29.16%)
08041501 51408	GA: Music Teacher	50,628	50,628	53,208	53,208	55,371	55,371	57,728	2,357	4.26%
08041601 51408	GA: Physical Ed Teacher	34,040	34,040	36,585	39,087	42,047	42,047	45,671	3,624	8.62%
08041801 51408	GA: Sped Teacher	170,781	170,781	179,672	180,576	190,249	178,879	199,883	9,634	5.06%
08041802 51418	GA: Speech Teacher	83,383	90,585	93,462	93,461	96,975	76,484	79,331	(17,644)	(18.19%)
08042101 51408	GA: Kindergarten Teacher	81,179	85,674	89,460	78,656	83,825	83,825	88,838	5,013	5.98%
08045501 51408	GA: Reading Teacher	55,945	57,287	60,801	60,801	64,886	64,886	69,136	4,250	6.55%
08045601 51408	GA: Elem Ed Teacher	1,186,492	1,187,718	1,232,696	1,045,527	1,039,855	1,044,036	1,108,433	68,578	6.59%
09040401 51423	CO: Counselor	55,322	53,008	56,428	56,428	60,383	60,383	64,542	4,159	6.89%
09041201 51408	CO: Art Teacher	47,901	29,802	48,859	31,817	52,559	34,135	36,661	(15,898)	(30.25%)

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09041501 51408	CO: Music Teacher	64,236	65,236	66,127	67,127	68,440	68,940	71,799	3,359	4.91%
09041601 51408	CO: Physical Ed Teacher	63,602	34,978	37,193	37,910	40,906	43,696	46,851	5,945	14.53%
09041801 51408	CO: Sped Teacher	157,514	201,237	213,651	223,559	237,942	229,984	242,509	4,567	1.92%
09041802 51418	CO: Speech Teacher	69,773	72,186	57,617	76,197	80,874	71,979	76,952	(3,922)	(4.85%)
09042101 51408	CO: Kindergarten Teacher	86,859	68,306	76,340	69,595	82,093	82,997	88,043	5,950	7.25%
09045501 51408	CO: Teacher	57,851	80,795	83,159	83,159	86,050	60,235	62,299	(23,751)	(27.60%)
09045601 51408	CO: Elementary Ed Teacher	1,094,941	1,043,290	1,138,460	1,055,809	1,181,548	1,141,874	1,222,572	41,024	3.47%
10041104 51423	ME: Counselor	73,540	73,540	75,904	75,904	78,795	78,795	81,744	2,949	3.74%
10041201 51408	ME: Art Teacher	53,201	65,520	56,481	59,674	63,733	85,723	70,543	6,810	10.69%
10041501 51408	ME: Music Teacher	48,658	52,913	55,526	54,134	58,353	59,136	61,838	3,485	5.97%
10041601 51408	ME: Physical Ed Teacher	51,867	52,795	54,611	47,133	57,050	50,715	59,357	2,307	4.04%
10041801 51408	ME: Sped Teacher	134,950	165,367	177,723	174,793	186,485	170,382	180,308	(6,177)	(3.31%)
10041802 51418	ME: Speech Teacher	60,888	60,888	63,298	63,298	65,973	65,973	68,701	2,728	4.14%
10042101 51408	ME: Kindergarten Teacher	92,251	92,786	96,752	96,752	100,900	100,900	105,144	4,244	4.21%
10045501 51408	ME: Reading Teacher	59,194	43,890	45,387	50,554	52,744	55,990	58,025	5,281	10.01%
10045601 51408	ME: Elementary Ed Teacher	1,155,230	1,169,078	1,233,894	1,212,029	1,306,158	1,275,036	1,328,539	22,381	1.71%
14040102 51409	SW: Curriculum Specialist	77,061	78,159	80,771	80,771	83,662	116,790	129,208	45,546	54.44%
14040103 51408	SW: Split Teacher	20,000	0	30,000	0	30,000	0	30,000	0	- %
14040107 51431	SW: Counselor Chair	3,120	3,150	3,213	3,387	3,480	3,403	3,497	17	0.49%
14040109 51637	SW: Cpr Trainer	1,000	0	0	0	0	0	-	0	- %
14040501 51411	SW: Sped Chairperson	89,186	89,186	90,970	90,970	90,970	85,000	87,550	(3,420)	(3.76%)
14041201 51411	SW: Art Chairperson (Non-Supv)	24,252	24,248	24,731	24,878	25,562	25,580	26,321	759	2.97%
14041401 51408	SW: EsL Teacher	29,800	28,107	29,839	29,837	31,867	32,941	34,353	2,486	7.80%
14041501 51405	SW: Elem Band Director	7,595	0	0	0	0	0	-	0	- %
14041501 51411	SW: Music Chairperson Non-Sup	23,332	23,326	23,793	23,939	24,598	24,890	25,637	1,039	4.22%
14041502 51405	SW: Director	7,595	7,595	7,747	7,747	7,960	7,960	8,180	220	2.76%
14041801 51416	SW: Sped Occup Therapist	149,806	152,416	174,791	154,278	182,076	177,870	191,472	9,396	5.16%
14041801 51417	SW: Physical Therapist	48,205	48,205	62,002	36,948	65,425	65,425	68,054	2,629	4.02%
14042001 51408	SW: Preschool Teacher	109,737	138,336	142,843	142,843	148,344	160,723	196,412	48,068	32.40%
14042001 51422	SW: Preschool Coordinator	67,857	33,928	35,025	35,025	36,363	36,363	37,727	1,364	3.75%
14042002 51409	SW: Preschl Speech/Lang Tchr	61,248	98,435	101,889	101,889	106,102	115,514	119,488	13,386	12.62%
14050503 51433	SW: Summer Program Stipend	0	2,350	0	40,051	0	34,962	-	0	- %
14050503 51434	SW: Adap Phys Ed Spec	0	0	0	0	0	192	-	0	- %
14050504 51615	SW: Summer Sped Asst	0	2,970	0	3,943	0	17,644	-	0	- %
14050520 51409	SW: Referral To Specialist	0	33,792	0	26,490	0	25,702	-	0	- %

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14050521 52443	SW: Sped Referral To Spec	78,450	82,879	98,010	83,013	112,438	57,404	112,438	0	- %
14050522 52462	SW: Ps Sec 504 Contr Svc	3,000	0	1,000	25	1,000	0	1,000	0	- %
14060401 51421	IT: Stipends, Professional	0	0	0	0	0	4,080	-	0	- %
Salaries, Teaching		9,560,187	9,529,742	10,116,580	9,714,116	10,435,739	10,166,510	10,709,419	273,680	2.62%
02 - Salaries, Principals										
06041002 51406	MC: Principal	90,482	90,482	90,982	90,982	93,484	95,506	98,371	4,887	5.23%
07040802 51406	DO: Principal	95,000	95,000	95,000	95,000	97,613	99,750	102,743	5,130	5.26%
08040902 51406	GA: Principal	92,194	92,194	92,194	92,194	94,729	97,304	100,223	5,494	5.80%
09040702 51406	CO: Principal	94,723	94,723	94,723	94,723	97,328	96,000	98,880	1,552	1.59%
10041101 51406	ME: Principal	97,557	97,537	98,037	98,037	100,733	102,889	105,976	5,243	5.20%
Salaries, Principals		469,956	469,936	470,936	470,936	483,887	491,449	506,193	22,306	4.61%
03 - Salaries, Central Ad										
05020402 51626	CO: In Service Trainer	0	3,374	2,000	2,232	2,000	613	2,000	0	- %
05040107 51401	CO: Superintendent	78,193	78,085	78,085	78,085	80,233	81,085	83,518	3,285	4.09%
05040109 51403	CO: Asst Superintendent	33,748	31,718	34,650	34,650	35,603	37,281	38,366	2,763	7.76%
05040111 51404	CO: Finance Director	37,940	38,340	38,140	38,340	39,395	40,238	41,445	2,050	5.20%
05040111 51439	CO: Business Coordinator	20,378	20,771	21,187	21,213	21,976	21,991	22,651	675	3.07%
05040115 51439	CO: Technology Director	48,438	48,438	48,438	48,438	49,770	50,860	52,386	2,616	5.26%
05040116 51402	CO: Deputy Superintendent	63,058	63,538	63,537	65,428	65,000	68,276	65,324	324	0.50%
05040201 51439	CO: Facilities Coordinator	9,981	9,897	10,098	10,095	10,376	10,627	10,914	538	5.19%
05040301 57009	CO: Other Benefits	1,500	0	0	0	0	0	-	0	- %
05040601 51439	CO: Transp Coordinator	25,784	25,578	26,087	26,089	26,804	27,461	28,264	1,460	5.45%
11040101 51404	AD: Director	43,105	43,089	43,089	44,370	45,590	42,200	43,466	(2,124)	(4.66%)
11040103 51404	AD: Pps Director	10,776	10,772	10,772	11,092	11,398	10,550	10,867	(531)	(4.66%)
Salaries, Central Ad		372,901	373,601	376,083	380,033	388,145	391,181	399,201	11,056	2.85%
04 - Salaries, Supp Staff										
05040106 51502	CO: Sc Secretary	2,257	2,269	2,302	2,313	2,366	2,409	2,437	71	3.00%
05040108 51501	CO: Supt Admin Asst	31,654	31,602	32,246	32,215	33,112	33,542	34,592	1,480	4.47%
05040108 51503	CO: Secretary, Sub	973	319	1,022	0	1,022	0	1,022	0	- %
05040108 51511	CO: Secretary, Sub Overtime	2,500	892	2,625	1,968	2,625	1,475	2,625	0	- %
05040110 51502	CO: Asst Supt Secretary	20,605	20,683	21,211	21,290	21,876	21,876	22,615	739	3.38%
05040112 51502	CO: Secretary	930	18,702	19,090	14,971	7,872	8,854	14,967	7,095	90.13%

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05040112 51504	CO: Payroll Support	9,519	21,987	22,552	22,638	23,321	23,321	24,091	770	3.30%
05040112 51505	CO: Telephone Oper Sub	1,000	1,371	1,050	1,210	1,050	0	1,050	0	- %
05040112 51507	CO: Telephone Operator	20,772	16,239	21,191	14,325	21,182	7,010	7,213	(13,969)	(65.95%)
05040112 51511	CO: Secretary Overtime	0	0	0	0	0	0	-	0	- %
05040112 51512	CO: Pr Supervisor	23,127	23,765	24,326	30,538	24,403	24,403	25,135	732	3.00%
05040112 51513	CO: Bookkeeper Ap	37,003	37,146	38,177	38,322	39,447	39,446	40,860	1,413	3.58%
05040113 51509	CO: Mail Messenger	2,666	2,544	2,721	2,806	2,796	2,913	2,994	198	7.08%
05040117 51502	CO: Personnel Manager	29,218	34,543	33,438	48,002	46,598	43,477	48,928	2,330	5.00%
05040202 51501	CO: Fac Admin Asst	12,298	12,184	10,538	12,017	10,714	12,099	18,410	7,696	71.83%
05040602 51501	CO: Trans Admin Asst	10,204	12,073	10,338	11,939	10,714	12,099	11,084	370	3.45%
05040602 51607	CO: Bus Driver	323,326	326,097	332,293	325,402	341,431	335,406	351,674	10,243	3.00%
05040602 51608	CO: Crossing Guard	26,164	24,924	27,221	26,989	28,033	28,036	29,098	1,065	3.80%
05040602 51622	CO: Bus Dispatcher	20,480	20,699	21,086	25,453	21,325	22,334	21,907	582	2.73%
05040602 51628	CO: Driver Subs	200	0	210	0	210	0	210	0	- %
05040602 51636	CO: Transp Drivers Ot	1,300	1,106	1,365	240	1,365	0	1,365	0	- %
05040602 52441	CO: Crossing Guard Sub	1,500	0	1,575	0	1,575	0	1,575	0	- %
05070601 51629	CO: Bus Safety	0	1,262	1,600	656	1,600	1,021	1,664	64	4.00%
05070602 52449	CO: Bus Safety Cs	2,882	1,950	2,882	2,401	2,882	3,311	2,997	115	3.99%
06041003 51502	MC: Secretary	53,302	52,589	55,101	54,635	57,118	57,118	59,080	1,962	3.43%
06041003 51503	MC: Secretary, Sub	500	0	525	0	525	317	525	0	- %
06041008 51618	MC: Monitor	6,838	14,470	7,000	17,343	13,193	15,948	13,560	367	2.78%
06041803 51624	MC: Sped Education Asst	126,820	180,850	201,981	156,682	149,216	235,105	248,022	98,806	66.22%
06043101 51414	MC: Nurse	46,553	47,074	48,542	48,808	50,336	50,365	51,936	1,600	3.18%
06045401 51601	MC: Computer Assistant	12,311	13,078	13,565	0	0	0	-	0	- %
06045401 51635	MC: Mc Website/Mcas Coord Stipe	500	500	500	1,500	500	0	1,500	1,000	200.00%
06045502 51601	MC: Rdg/Clsrm Assistant	20,990	16,717	17,932	17,012	18,732	17,128	19,293	561	2.99%
06045701 51601	MC: Media Assistant	0	0	0	0	0	15,978	17,939	17,939	- %
07040803 51502	DO: Secretary	48,517	46,042	50,459	50,137	50,465	50,465	52,243	1,778	3.52%
07040803 51503	DO: Secretary, Sub	500	708	525	409	525	1,667	525	0	- %
07040808 51618	DO: Monitor	6,838	13,511	7,000	16,820	13,193	12,502	13,560	367	2.78%
07041803 51624	DO: Sped Education Asst	90,134	67,125	63,486	72,983	75,952	76,003	80,120	4,168	5.49%
07043101 51414	DO: Nurse	46,189	42,976	45,765	43,737	46,043	46,544	48,756	2,713	5.89%
07045401 51601	DO: Computer Assistants	16,756	14,756	14,297	0	0	0	-	0	- %
07045401 51635	DO: D Website/Mcas Coord Stiper	500	500	500	1,500	500	0	1,500	1,000	200.00%
07045502 51601	DO: Rdg/Clsrm Assistant	15,786	16,918	16,878	16,532	17,746	19,387	18,278	532	3.00%

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07045701 51601	DO: Media Ctr Asst	15,182	14,860	15,490	15,122	15,916	16,997	17,170	1,254	7.88%
08040903 51502	GA: Secretary	46,075	46,251	47,385	47,651	49,201	47,911	50,326	1,125	2.29%
08040903 51503	GA: Secretary, Sub	500	515	525	1,116	525	1,072	525	0	- %
08040908 51618	GA: Monitor	6,838	12,223	7,000	14,848	13,193	9,261	13,560	367	2.78%
08041803 51624	GA: Sped Education Asst	125,862	118,764	150,116	103,477	129,322	109,931	115,579	(13,743)	(10.63%)
08043101 51414	GA: Nurse	40,311	40,311	42,927	43,528	46,048	47,546	49,045	2,997	6.51%
08045401 51601	GA: Computer Assistant	18,287	11,152	25,847	0	0	0	-	0	- %
08045401 51635	GA: G Website/Mcas Coord Stiper	500	0	500	1,500	500	0	1,500	1,000	200.00%
08045502 51601	GA: Rdg/Clsrm Assistant	15,786	16,097	16,878	16,067	17,746	14,439	18,278	532	3.00%
08045701 51601	GA: Media Ctr Asst	15,080	14,621	15,512	15,047	15,939	18,204	17,833	1,894	11.88%
09040703 51502	CO: Secretary	45,983	45,313	46,900	47,634	48,459	48,501	51,028	2,569	5.30%
09040703 51503	CO: Secretary, Sub	500	0	525	0	525	224	525	0	- %
09040708 51618	CO: Monitor	6,838	13,350	7,000	15,228	13,193	11,750	13,560	367	2.78%
09041803 51624	CO: Sped Education Asst	153,203	110,508	116,462	120,869	142,150	141,197	127,384	(14,766)	(10.39%)
09043101 51414	CO: Nurse	45,622	45,869	47,317	44,813	48,273	46,800	50,132	1,859	3.85%
09045401 51601	CO: Computer Assistant	12,304	14,756	14,297	0	0	0	-	0	- %
09045401 51635	CO: C Website/Mcas Coord Stiper	500	500	500	1,500	500	0	1,500	1,000	200.00%
09045502 51601	CO: Rdg/Clsrm Assistant	15,785	16,072	16,878	15,124	17,746	15,849	18,278	532	3.00%
09045701 51601	CO: Media Ctr Asst	17,263	17,466	17,690	18,078	18,079	18,068	18,563	484	2.68%
10041102 51502	ME: Secretary	45,983	45,193	46,900	48,171	48,459	49,394	50,188	1,729	3.57%
10041102 51503	ME: Secretary, Sub	500	286	525	427	525	361	525	0	- %
10041106 51414	ME: Nurse	42,976	42,976	45,765	46,332	48,133	48,133	49,648	1,515	3.15%
10041107 51618	ME: Monitor	6,838	15,393	7,000	15,359	13,193	12,783	13,560	367	2.78%
10041803 51624	ME: Sped Education Asst	142,251	104,112	138,305	120,393	111,537	111,904	114,532	2,995	2.69%
10045402 51601	ME: Computer Assistant	12,304	12,986	14,272	0	0	0	-	0	- %
10045402 51635	ME: M Website/Mcad Coord Stiper	500	500	500	1,500	500	0	1,500	1,000	200.00%
10045502 51601	ME: Rdg/Clsrm Asst	17,678	21,155	21,625	23,540	22,120	20,894	22,783	663	3.00%
10045701 51601	ME: Media Assistant	15,243	14,354	15,101	14,886	15,739	15,784	16,416	677	4.30%
11040102 51502	AD: Secretary	4,668	4,668	4,761	554	4,936	4,935	5,083	147	2.98%
11040102 51503	AD: Secretary, Sub Pr	520	1,557	546	0	546	0	546	0	- %
11040501 51502	AD: Secretary	42,538	40,096	43,389	23,238	42,707	42,702	44,126	1,419	3.32%
14040101 51601	SW: It Assistants	38,600	39,295	39,373	132,481	134,704	107,298	144,059	9,355	6.94%
14040108 51502	SW: Attendance Benefits Sal	26,411	27,174	27,837	27,540	28,686	28,286	29,209	523	1.82%
14040111 51425	SW: Sw Psychologist	103,700	124,166	129,933	129,933	136,788	136,788	143,845	7,057	5.16%
14042003 51624	SW: Preschl Sped Asst	38,859	11,983	18,220	13,191	17,856	34,154	36,486	18,630	104.33%

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ACCOUNT DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
Salaries, Supp Staff	2,195,600	2,184,692	2,318,916	2,252,940	2,345,307	2,382,723	2,532,642	187,335	7.99%
06 - Salaries, Buildings									
05040203 51609 CO: Fac Grounds Maint	48,255	42,210	45,505	47,030	47,965	48,301	49,744	1,779	3.71%
05040203 51623 CO: Grnds Mnt Work Ot	4,500	13,885	6,000	7,508	6,000	5,591	6,000	0	- %
05040203 51630 CO: Summer Grnds Maint	5,000	6,600	6,000	0	6,000	800	6,000	0	- %
05040204 51609 CO: Bldgs Maint Work	107,928	109,074	112,485	114,169	116,308	100,567	119,553	3,245	2.79%
05040204 51623 CO: Blds Maint Ot	8,000	569	8,000	120	8,000	738	8,000	0	- %
05040204 51630 CO: Summer Bldgs Maint	12,000	24,697	12,600	13,413	12,600	13,677	12,600	0	- %
05040602 51606 CO: Mechanic	27,534	27,455	28,074	28,092	28,809	28,809	29,589	780	2.71%
05040602 51623 CO: Mechanic Overtime	500	0	525	66	525	0	525	0	- %
11041301 51623 AD: Overtime	0		0		0		-	0	- %
Salaries, Buildings	213,717	224,490	219,189	210,398	226,207	198,483	232,011	5,804	2.57%
07 - Salaries, Custodial									
05041301 51620 AD: Security	0	573	1,800	0	1,800	0	1,800	0	- %
06041301 51604 MC: Custodian	83,648	83,447	85,411	85,884	87,678	87,678	90,054	2,376	2.71%
06041301 51625 MC: Custodial Substitutes	7,000	7,840	7,350	11,916	7,350	11,685	7,350	0	- %
06041302 51620 MC: Security Ot	6,000	5,253	6,300	4,233	6,300	3,921	6,300	0	- %
07041301 51604 DO: Custodian	81,291	81,998	84,636	84,936	87,378	87,378	89,754	2,376	2.72%
07041301 51625 DO: Custodial Substitutes	7,000	17,183	7,350	11,441	7,350	7,833	7,350	0	- %
07041302 51620 DO: Security Ot	6,000	8,933	6,300	7,026	6,300	2,765	6,300	0	- %
08041301 51604 GA: Custodian	82,973	83,290	85,111	85,585	87,378	87,378	89,754	2,376	2.72%
08041301 51625 GA: Custodial Substitutes	7,000	7,939	7,350	7,765	7,350	8,662	7,350	0	- %
08041302 51620 GA: Security Ot	6,000	8,925	6,300	3,373	6,300	2,195	6,300	0	- %
09041301 51604 CO: Custodian	81,815	81,595	85,211	85,369	87,478	87,478	89,854	2,376	2.72%
09041301 51625 CO: Custodial Substitutes	7,000	10,027	7,350	6,958	7,350	5,596	7,350	0	- %
09041302 51620 CO: Security Ot	6,000	3,618	6,300	5,332	6,300	3,357	6,300	0	- %
10041301 51604 ME: Custodian	81,696	75,079	84,219	78,025	82,324	82,177	112,844	30,520	37.07%
10041301 51625 ME: Custodial Substitutes	7,000	8,052	7,350	12,573	7,350	10,342	7,350	0	- %
10041302 51620 ME: Security Ot	6,000	8,811	6,300	5,957	6,300	3,402	6,300	0	- %
11041301 51604 AD: Custodian	61,002	54,781	63,237	57,403	65,827	67,813	67,608	1,781	2.71%
11041301 51625 AD: Custodial Substitutes	7,000	8,533	7,350	4,760	7,350	4,885	7,350	0	- %
11041302 51620 AD: Security Ot	6,000	2,709	6,300	3,692	6,300	2,198	6,300	0	- %

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ACCOUNT DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
Salaries, Custodial	550,425	558,590	571,525	562,226	581,763	566,741	623,568	41,805	7.19%
08 - Salaries, Home Instr									
14051801 51407 SW: Home Instruct Teacher	1,000	502	1,000	0	1,000	848	1,000	0	- %
14051802 52445 SW: Home Instruct Prof Svc	0	0	0	800	0	0	-	0	- %
Salaries, Home Instr	1,000	502	1,000	800	1,000	848	1,000	0	- %
09 - Salaries, Substitute									
05020402 51621 CO: R & D Stipend Non-Cert	0	0	2,000	3,530	2,000	0	2,500	500	25.00%
05040101 51413 CO: Substitutes, Cert, L-Term	32,000	79,243	42,000	67,082	50,000	4,009	50,000	0	- %
05040103 51412 CO: Subs, Cert Sick	69,000	91,421	88,450	89,641	88,450	58,680	90,000	1,550	1.75%
05040103 51432 CO: Subs, Cert - Other	30,000	29,620	25,000	26,275	25,000	16,214	25,000	0	- %
05040113 51506 CO: Sub Coordinator	7,451	7,868	9,100	9,100	9,350	9,350	9,608	258	2.76%
05040114 52502 CO: Telephone	0	55	0	0	0	0	-	0	- %
06100404 51412 MC: Prof/Aa Sub Teacher Sal	5,000	5,477	6,000	7,328	7,000	4,718	8,000	1,000	14.29%
07110404 51412 DO: Prof/Aa Sub Teacher Sal	2,279	2,477	2,393	1,960	2,393	1,541	2,393	0	- %
08120402 51412 GA: Prof/Aa Sub Teacher Sal	3,480	2,078	3,654	1,108	3,654	1,485	3,654	0	- %
08120403 52447 GA: Teacher Sub, Cs	740	0	777	0	777	0	800	23	2.96%
09130403 51412 CO: Prof/Aa Sub Teacher Sal	4,329	2,423	4,545	770	3,500	260	3,041	(459)	(13.11%)
09130405 52446 CO: Prof/Aa Conferences	3,800	1,275	3,990	4,223	3,000	1,470	3,120	120	4.00%
10140402 51412 ME: Prof/Aa Sub Teacher Sal	4,536	3,965	4,560	2,625	3,000	2,704	2,000	(1,000)	(33.33%)
14040110 51432 SW: Mentor Subs	0	6,350	0	0	0	0	-	0	- %
14050525 51602 SW: Ps Sec 504 Assistant	0	0	0	630	0	0	-	0	- %
Salaries, Substitute	162,615	232,250	192,469	214,272	198,124	100,430	200,116	1,992	1.01%
10 - Fringes, Course Reim									
05040401 52422 CO: Aea Course Reimbursement	4,750	4,100	4,988	3,156	4,988	4,880	4,988	0	- %
05040402 52423 CO: Non-Aea Course Reimburse	2,850	2,160	2,993	4,218	2,993	6,588	3,500	507	16.94%
Fringes, Course Reim	7,600	6,260	7,981	7,374	7,981	11,468	8,488	507	6.35%
11 - Fringes, Health Insu									
05030301 57012 CO: Social Security	78,745	74,070	84,650	80,030	84,650	49,238	84,650	0	- %
05030301 57013 CO: Medicare Insurance	140,000	172,090	170,100	185,648	182,007	121,242	190,000	7,993	4.39%
05030301 57016 CO: Harvard Pilgrim-Active	0	11,000	10,592	0	12,181	0	-	(12,181)	- %
05030302 57014 CO: Blue Cross - Active	796,289	652,647	721,312	622,156	829,509	467,141	659,909	(169,600)	(20.45%)

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ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
05030302 57016	CO: Harvard Pilgrim - Active	847,019	882,242	1,100,690	1,201,790	1,265,794	1,137,399	1,488,257	222,463	17.57%
05030302 57029	CO: Life Insurance - Active	9,350	7,187	9,350	8,689	9,350	5,089	9,818	468	5.01%
05030302 57034	CO: Life Insurance - Admin	4,008	3,999	4,208	3,556	4,300	2,821	4,515	215	5.00%
05030302 57035	CO: Network Bc Active	0	176,254	273,071	376,681	314,032	477,915	664,013	349,981	111.45%
05030303 57015	CO: Blue Cross - Retirees	313,348	276,070	391,651	283,717	450,399	215,846	335,000	(115,399)	(25.62%)
05030303 57017	CO: Harvard Pilgrim - Retirees	27,417	19,276	35,000	27,879	40,250	29,895	45,000	4,750	11.80%
05030303 57030	CO: Life Insurance - Retirees	1,100	1,245	1,300	1,280	1,300	1,016	1,365	65	5.00%
05030303 57036	CO: Network Bc - Retirees	0	13,100	27,004	54,076	31,055	46,238	71,500	40,445	130.24%
05030303 57062	CO: Tufts Health Plan	0	0	0	0	0	918	3,500	3,500	- %
05030303 57071	CO: Harvard Freedom	0	0	0	0	0	0	-	0	- %
05040301 57032	CO: Unemployment Comp	70,547	28,195	65,000	2,351	40,000	20,620	27,000	(13,000)	(32.50%)
Fringes, Health Insu		2,287,823	2,317,375	2,893,928	2,847,853	3,264,827	2,575,379	3,584,527	319,700	9.79%
16 - Instructional Suppli										
06051001 54336	MC: Counseling Supplies	181	354	190	175	190	184	190	0	- %
06051802 54332	MC: Educ Needs Supplies	566	526	594	794	594	594	594	0	- %
06051802 54333	MC: Speech Supplies	422	407	443	300	443	443	443	0	- %
06061002 54327	MC: Technology Supplies	1,160	1,061	1,276	900	1,276	983	1,327	51	4.00%
06081502 54302	MC: Education Supplies	905	889	996	1,965	996	204	1,036	40	4.02%
06091201 54302	MC: Education Supplies	4,640	4,181	4,992	5,165	4,992	4,691	5,192	200	4.01%
06101601 54302	MC: Physical Ed Supplies	1,000	1,033	1,500	1,541	1,500	990	1,500	0	- %
06102301 54302	MC: Language Art Supplies	2,500	2,592	4,000	4,413	4,000	3,165	4,000	0	- %
06102401 54302	MC: Math Supplies	1,500	1,487	1,500	1,981	2,500	1,725	3,000	500	20.00%
06102501 54302	MC: Science Supplies	3,000	3,058	4,000	5,648	4,000	3,271	4,000	0	- %
06102601 54302	MC: Social Studies Supp	1,000	970	3,460	3,586	5,060	1,265	5,034	(26)	(0.51%)
06102801 54302	MC: Industrial Arts Supplies	1,000	1,020	1,500	1,537	4,000	3,792	4,500	500	12.50%
06105501 54302	MC: Reading Supplies	1,000	895	1,000	920	1,000	1,013	1,000	0	- %
06105601 54302	MC: Elem Ed Supplies	20,729	20,877	20,000	18,426	16,000	15,134	16,000	0	- %
07050801 54336	DO: Counseling Supplies	181	333	190	190	190	294	190	0	- %
07051802 54332	DO: Educ Needs Supplies	566	487	594	605	594	594	594	0	- %
07051802 54333	DO: Speech Supplies	416	396	437	424	437	392	437	0	- %
07060802 54327	DO: Technology Supplies	1,160	952	1,276	1,555	1,276	1,195	1,327	51	4.00%
07081502 54302	DO: Education Supplies	824	850	906	2,390	906	400	942	36	3.97%
07091201 54302	DO: Education Supplies	4,530	4,516	4,982	4,969	4,982	2,501	5,181	199	3.99%
07110802 54328	DO: Petty Cash	451	437	474	500	400	340	400	0	- %

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1:50:04PM

ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
07111601 54302	DO: Physical Ed Supplies	372	394	391	372	391	122	407	16	4.09%
07112301 54302	DO: Language Art Supplies	1,236	1,050	1,360	1,241	6,222	597	6,471	249	4.00%
07112401 54302	DO: Math Supplies	501	933	1,551	1,542	1,000	0	1,040	40	4.00%
07112501 54302	DO: Science Supplies	2,763	2,803	4,039	4,002	3,000	2,539	3,120	120	4.00%
07112601 54302	DO: Social Studies Supplies	921	883	2,013	2,044	124	91	129	5	4.03%
07115501 54302	DO: Reading Supplies	250	216	275	373	275	104	286	11	4.00%
07115601 54302	DO: Elementary Ed Supplies	10,326	9,725	12,359	14,404	11,359	12,104	12,252	893	7.86%
08050901 54336	GA: Counseling Supplies	181	332	190	208	190	205	190	0	- %
08051802 54332	GA: Educ Needs Supplies	471	386	495	302	495	652	495	0	- %
08051802 54333	GA: Speech Supplies	422	336	443	323	443	657	443	0	- %
08060903 54327	GA: Technology Supplies	1,160	1,112	1,276	860	1,276	1,000	1,327	51	4.00%
08081502 54302	GA: Education Supplies	987	984	1,086	1,935	1,086	596	1,129	43	3.96%
08091202 54302	GA: Education Supplies	4,530	4,345	4,982	4,894	4,982	5,111	5,181	199	3.99%
08121601 54302	GA: Physical Ed Supplies	825	851	1,207	1,222	1,207	771	1,225	18	1.49%
08122301 54302	GA: Language Art Supplies	14,450	13,657	17,095	6,497	17,095	1,204	17,775	680	3.98%
08122401 54302	GA: Math Supplies	3,766	3,432	4,642	4,588	4,642	376	4,650	8	0.17%
08122501 54302	GA: Science Supplies	2,458	2,307	3,304	3,366	3,304	2,680	3,400	96	2.91%
08122601 54302	GA: Social Studies Supplies	555	383	1,410	2,364	1,410	0	1,450	40	2.84%
08125501 54302	GA: Reading Supplies	1,442	1,551	1,886	1,533	1,886	460	1,950	64	3.39%
08125601 54302	GA: Elem Ed Supplies	14,174	12,352	15,869	22,228	15,869	13,377	16,500	631	3.98%
09050701 54336	CO: Counseling Supplies	181	335	190	186	190	154	190	0	- %
09051802 54330	CO: Resource Supplies	471	375	495	466	495	469	495	0	- %
09051802 54333	CO: Speech Supplies	422	422	443	397	443	440	443	0	- %
09060702 54327	CO: Technology Supplies	1,160	17,128	1,276	1,076	1,276	1,000	1,327	51	4.00%
09081502 54302	CO: Education Supplies	947	936	1,042	1,645	1,042	519	1,084	42	4.03%
09091201 54302	CO: Education Supplies	4,495	4,503	4,982	4,981	4,982	4,974	5,181	199	3.99%
09131601 54302	CO: Physical Ed Supplies	542	481	596	505	596	509	620	24	4.03%
09132301 54302	CO: Language Art Supplies	5,168	3,796	5,685	1,396	5,685	5,662	5,912	227	3.99%
09132401 54302	CO: Math Supplies	2,768	17,031	3,045	14,803	4,046	3,892	5,000	954	23.58%
09132501 54302	CO: Science Supplies	2,634	2,590	2,897	2,712	2,897	3,006	3,120	223	7.70%
09132601 54302	CO: Social Studies Supplies	950	324	1,045	649	1,045	1,045	1,087	42	4.02%
09135501 54302	CO: Reading Supplies	1,411	1,078	1,552	805	1,552	1,569	1,614	62	3.99%
09135601 54302	CO: Elementary Ed Supplies	14,378	9,153	18,000	20,896	18,000	17,470	18,720	720	4.00%
10051101 54336	ME: Counseling Supplies	181	501	190	365	190	59	190	0	- %
10051802 54332	ME: Educ Needs Supplies	562	1,044	590	1,140	590	1,382	590	0	- %

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10051802 54333	ME: Speech Supplies	422	410	443	392	443	398	443	0	- %
10061102 54327	ME: Technology Supplies	1,160	944	1,276	500	1,276	963	1,327	51	4.00%
10081502 54302	ME: Education Supplies	905	824	996	1,958	996	648	1,036	40	4.02%
10091201 54302	ME: Education Supplies	4,860	4,814	5,346	5,312	5,346	2,458	5,560	214	4.00%
10141102 54337	ME: Office Supplies	9,575	8,805	2,150	2,150	2,150	161	2,250	100	4.65%
10141601 54302	ME: Physical Education Supplies	1,000	979	800	1,005	800	1,073	900	100	12.50%
10142301 54302	ME: Language Art Supplies	1,574	2,575	4,000	3,061	5,560	3,928	5,600	40	0.72%
10142401 54302	ME: Math Supplies	2,661	4,484	3,000	3,024	3,000	0	3,000	0	- %
10142501 54302	ME: Science Supplies	2,335	3,789	3,000	3,242	3,000	3,819	4,000	1,000	33.33%
10142601 54302	ME: Social Studies Supplies	717	316	1,000	1,000	1,000	0	1,500	500	50.00%
10145501 54302	ME: Reading Supplies	389	2,978	400	422	400	302	400	0	- %
10145601 54302	ME: Elem Ed Supplies	25,012	26,339	35,660	36,723	35,660	30,152	38,882	3,222	9.04%
14050510 54302	SW: Occupational Therapy Suppl	772	2,032	849	815	849	1,469	849	0	- %
14051401 54302	SW: Esl Supplies	584	0	613	0	613	576	613	0	- %
14053201 54336	SW: Counseling Supplies	376	899	395	491	395	954	395	0	- %
Instructional Suppli		198,133	225,236	232,139	244,394	236,109	174,865	248,635	12,526	5.31%
17 - Instructional Textbo										
06051801 54305	MC: Res Textbooks	489	478	538	523	538	538	538	0	- %
06081501 54305	MC: Textbooks	884	910	972	599	972	31	1,011	39	4.01%
06102302 54305	MC: Language Arts Textbooks	2,000	1,938	6,000	6,606	7,000	3,460	7,000	0	- %
06102402 54305	MC: Math Textbooks	1,000	968	1,000	1,752	1,000	1,177	2,000	1,000	100.00%
06102602 54305	MC: Social Studies Textbooks	1,000	2,694	2,000	3,201	2,000	0	2,000	0	- %
06105502 54305	MC: Reading Textbooks	1,000	1,008	1,000	1,007	1,000	1,006	1,000	0	- %
07051801 54305	DO: Res Textbooks	489	493	538	505	538	538	538	0	- %
07081501 54305	DO: Textbooks	803	796	883	693	883	846	918	35	3.96%
07112302 54305	DO: Language Art Textbooks	10,531	11,993	12,584	14,765	12,584	4,204	13,087	503	4.00%
07112402 54305	DO: Math Textbooks	10,028	15,188	12,031	12,668	12,031	6,567	12,512	481	4.00%
07112602 54305	DO: Social Studies Textbooks	113	110	124	156	1,000	1,009	1,040	40	4.00%
07115502 54305	DO: Reading Textbooks	1,503	1,494	1,753	1,650	1,753	1,730	1,823	70	3.99%
08051801 54305	GA: Res Textbooks	489	434	538	476	538	538	538	0	- %
08081501 54305	GA: Textbooks	963	964	1,059	588	1,059	803	1,101	42	3.97%
08091201 54305	GA: Textbooks	840	769	924	925	924	939	924	0	- %
08122302 54305	GA: Language Art Textbooks	1,920	1,366	2,412	2,387	2,412	0	2,500	88	3.65%
08122602 54305	GA: Social Studies Textbooks	239	68	762	803	762	0	800	38	4.99%

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ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
08125502 54305	GA: Reading Textbooks	42	0	550	0	550	0	570	20	3.64%
09051801 54334	CO: Educ Needs Texts	584	138	643	188	643	655	643	0	- %
09081501 54305	CO: Textbooks	924	917	1,016	350	1,016	605	1,057	41	4.04%
09132302 54305	CO: Language Arts Textbooks	1,342	440	1,476	0	2,476	2,476	2,575	99	4.00%
09132602 54305	CO: Social Studies Textbooks	1,493	1,432	1,642	0	2,642	2,642	2,448	(194)	(7.34%)
09135502 54305	CO: Reading Textbooks	408	190	449	0	449	417	467	18	4.01%
10051801 54334	ME: Educ Needs Texts	584	0	643	0	643	643	643	0	- %
10081501 54305	ME: Textbooks	884	884	972	389	972	0	1,011	39	4.01%
10142302 54305	ME: Language Arts Textbooks	1,178	1,025	3,000	2,805	3,000	342	3,000	0	- %
10142402 54305	ME: Math Textbooks	458	2,183	3,000	3,103	3,000	0	3,000	0	- %
10142602 54305	ME: Social Studies Textbooks	366	377	1,500	1,488	1,500	0	1,500	0	- %
10145502 54305	ME: Reading Textbooks	389	356	0	0	0	0	-	0	- %
14020102 54305	SW: Texts/Learning Material	3,590	17,235	7,000	15,385	6,000	903	7,000	1,000	16.67%
14050509 54305	SW: Sped Textbooks	2,226	610	2,449	947	2,449	2,800	2,449	0	- %
Instructional Textbo		48,759	67,456	69,458	73,960	72,334	34,868	75,693	3,359	4.64%
18 - Instructional, Libra										
06105701 54329	MC: Media Center Supplies	500	82	500	85	500	400	500	0	- %
06105702 54331	MC: Media Center Textbooks	2,000	1,996	2,000	1,999	2,000	1,441	2,000	0	- %
07115701 54329	DO: Media Center Supplies	611	611	672	640	672	660	699	27	4.02%
07115702 54331	DO: Media Center Textbooks	3,007	2,998	4,308	3,802	4,308	4,117	4,480	172	3.99%
08125701 54329	GA: Media Center Supplies	1,027	834	1,329	1,234	1,329	0	1,380	51	3.84%
08125702 54331	GA: Media Center Textbooks	3,073	3,074	3,580	3,183	3,580	1,143	3,725	145	4.05%
09135701 54329	CO: Media Center Supplies	852	822	937	937	937	898	974	37	3.95%
09135702 54331	CO: Media Center Textbooks	3,264	3,263	3,590	3,589	3,590	3,631	3,734	144	4.01%
10145701 54329	ME: Media Center Supplies	402	397	400	361	400	0	350	(50)	(12.50%)
10145702 54331	ME: Media Center Textbooks	1,734	1,731	2,000	2,002	2,000	0	2,000	0	- %
Instructional, Libra		16,470	15,807	19,316	17,833	19,316	12,289	19,842	526	2.72%
19 - Other, Capital Outla										
05020103 58708	CO: Outlay Instructional Equip	14,250	3,583	15,675	16,110	14,000	0	14,560	560	4.00%
05030109 58709	CO: Outlay Office Equipment	25,000	11,864	27,500	7,252	27,500	8,806	57,500	30,000	109.09%
05051804 58708	CO: Sped Outlay Equip	10,530	30,445	11,000	10,878	11,000	11,382	11,000	0	- %
05070209 58712	CO: Fac Outlay/Replc Equip	5,356	1,670	5,892	11,440	3,392	0	3,528	136	4.01%
05070604 58710	CO: Trans Oth Capital Outlay	0	0	0	607	0	0	-	0	- %

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05081501 58708	CO: Instructional Equipment	0	0	2,000	8,478	2,000	0	2,080	80	4.00%
05091202 58708	CO: Instructional Equipment	1,170	1,170	1,462	1,356	1,462	1,382	2,000	538	36.80%
06071001 58710	MC: Outlay Grounds	1,169	2,195	1,300	2,091	1,300	4,331	1,352	52	4.00%
06071002 58710	MC: Outlay Buildings	2,207	6,633	3,000	572	3,000	477	3,120	120	4.00%
06101007 58708	MC: Instructional Equipment	1,000	1,013	2,000	8,492	1,500	2,279	1,500	0	- %
07070801 58710	DO: Outlay Grounds	1,169	1,050	1,300	10,205	1,300	276	1,352	52	4.00%
07070802 58710	DO: Outlay Buildings	2,207	15,261	3,000	34,786	3,000	31,085	3,120	120	4.00%
07110810 58712	DO: Outlay/Replc Equip	6,650	7,580	9,313	11,942	9,000	6,480	9,360	360	4.00%
08070901 58710	GA: Outlay Grounds	1,169	28,325	1,300	12,496	1,300	2,149	1,352	52	4.00%
08070902 58710	GA: Outlay Buildings	2,207	18,765	3,000	3,988	3,000	3,353	3,120	120	4.00%
08120906 58712	GA: Outlay/Replc Equip	6,559	5,789	8,748	26,191	8,748	4,200	9,100	352	4.02%
09070701 58710	CO: Outlay Grounds	1,169	36,165	1,300	11,234	1,300	679	1,352	52	4.00%
09070702 58710	CO: Outlay Buildings	2,207	5,149	3,000	3,761	3,000	4,585	3,120	120	4.00%
09130707 58708	CO: Instructional Equipment	0	0	0	6,504	0	0	-	0	- %
09130709 58709	CO: Furn & Fix Equip	0	0	6,300	0	7,700	7,695	8,008	308	4.00%
09130710 58712	CO: Outlay/Replc Equip	6,650	7,533	8,313	4,103	6,113	5,187	6,358	245	4.01%
10071101 58710	ME: Outlay Grounds	1,169	2,195	1,300	2,386	1,300	3,431	1,352	52	4.00%
10071102 58710	ME: Outlay Buildings	699	6,652	3,000	572	3,000	1,377	3,120	120	4.00%
10141106 58708	ME: Instructional Equipment	7,000	6,729	8,000	14,504	8,000	0	8,000	0	- %
10141108 58712	ME: Outlay/Replc Equip	2,000	1,095	4,000	4,492	4,000	244	4,000	0	- %
11070201 58710	AD: Outlay Grounds	1,169	5,689	1,300	828	1,300	10,524	1,352	52	4.00%
11070202 58710	AD: Outlay Buildings	2,463	7,233	3,000	1,358	3,000	7,467	3,120	120	4.00%
14050517 58708	SW: Instructional Equipment	0	0	0	0	0	4,822	-	0	- %
Other, Capital Outla		105,169	213,784	136,003	216,627	130,215	122,211	163,826	33,611	25.81%
23 - Other, Maintenance B										
05070202 52433	CO: Fac Uniform Svcs	2,727	2,093	2,863	3,427	2,863	3,445	2,978	115	4.02%
05070204 52514	CO: Fac Pagers	1,110	1,140	1,318	174	500	0	520	20	4.00%
05070205 52450	CO: Necf Program	0	0	0	55	0	0	-	0	- %
05070206 52412	CO: Waste Removal Services	8,685	5,238	9,554	6,639	9,554	5,859	9,936	382	4.00%
05070206 52414	CO: Fac Prevent Mnt	37,592	24,740	41,351	23,603	41,351	13,788	43,005	1,654	4.00%
05070206 52419	CO: Contract Plowing	10,788	0	11,867	0	11,867	0	12,342	475	4.00%
05070206 52451	CO: Energy Management	5,146	6,282	6,910	6,282	6,910	6,282	7,186	276	3.99%
05070207 54308	CO: Buildings Supplies	4,665	1,565	4,898	1,455	4,898	119	5,094	196	4.00%
06071301 52460	MC: Custodian Contract Service	5,095	8,270	7,000	8,423	7,000	4,716	7,280	280	4.00%

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06071306 52411	MC: Hvac Services	611	5,414	2,969	2,683	2,969	5,701	3,088	119	4.01%
06071306 52414	MC: Fac Prevent Mnt	3,696	9,603	4,500	14,436	4,500	8,831	4,680	180	4.00%
06071307 54308	MC: Buildings Supplies	106	1,641	200	3,952	200	1,864	208	8	4.00%
06071309 54308	MC: Grounds Supplies	81	220	85	295	85	0	88	3	3.53%
07071301 52460	DO: Custodian Contract Service	5,098	8,751	7,000	8,750	7,000	6,302	7,500	500	7.14%
07071306 52411	DO: Hvac Services	511	1,190	3,000	7,030	3,000	0	3,120	120	4.00%
07071306 52414	DO: Fac Prevent Mnt	6,185	27,031	8,000	23,815	8,000	15,498	8,320	320	4.00%
07071307 54308	DO: Buildings Supplies	410	2,910	500	2,261	500	1,286	520	20	4.00%
08071306 52414	GA: Fac Prevent Mnt	441	4,754	485	8,907	485	4,029	504	19	3.92%
08071307 52411	GA: Hvac Services	1,173	6,486	1,290	14,348	1,290	305	1,342	52	4.03%
08071307 52414	GA: Fac Prevent Mnt	4,457	5,812	4,903	11,285	4,903	5,545	5,099	196	4.00%
08071307 52460	GA: Custodian Contract Service	5,098	8,636	7,000	9,546	7,000	8,229	7,500	500	7.14%
08071308 54308	GA: Buildings Supplies	248	3,543	250	1,825	250	398	260	10	4.00%
09071301 52460	CO: Custodian Contract Service	5,098	12,454	7,000	8,643	7,000	6,151	7,500	500	7.14%
09071306 52414	CO: Fac Prevent Mnt	107	4,743	350	29,596	350	7,174	364	14	4.00%
09071307 52411	CO: Hvac Services	1,115	2,141	1,227	3,328	1,227	568	1,276	49	3.99%
09071307 52414	CO: Fac Prevent Mnt	4,471	12,290	6,000	12,220	6,000	4,135	6,240	240	4.00%
09071308 54308	CO: Buildings Supplies	204	1,419	250	1,554	250	534	260	10	4.00%
10071301 52460	ME: Custodian Contract Service	5,098	8,127	7,000	7,362	7,000	4,716	7,500	500	7.14%
10071306 52411	ME: Hvac Services	1,635	4,805	2,000	3,366	2,000	5,701	2,080	80	4.00%
10071306 52414	ME: Fac Prevent Mnt	2,864	9,675	4,000	14,542	4,000	8,627	4,160	160	4.00%
10071307 54308	ME: Buildings Supplies	227	1,820	300	3,889	300	1,864	312	12	4.00%
11071301 52460	AD: Custodian Contract Service	4,830	4,954	7,000	6,781	7,000	3,351	7,500	500	7.14%
11071305 52414	AD: Fac Prevent Mnt	2,760	16,443	3,036	13,767	3,036	9,118	3,157	121	3.99%
Other, Maintenance B		132,332	214,189	164,106	264,238	163,288	144,136	170,919	7,631	4.67%
24 - Other, Maintenance O										
05030102 52415	CO: Computer Services	5,000	955	5,250	1,765	5,250	4,350	4,000	(1,250)	(23.81%)
05030105 52455	CO: Maint Copy Equipment	4,500	210	4,725	1,112	4,725	199	4,914	189	4.00%
05030105 52456	CO: Maint Office Equipment	2,000	2,544	2,100	187	2,200	0	2,288	88	4.00%
05030105 52510	CO: Telephone Maintenance	0	32	1,523	0	1,523	0	1,584	61	4.01%
05050101 52456	CO: Pps Mnt Office Equip	170	0	175	0	175	446	175	0	- %
05051802 52455	CO: Sped Mnt Copy Equip	3,316	3,933	3,482	0	3,482	3,900	3,482	0	- %
05051802 52456	CO: Sped Mnt Office Equip	270	0	284	0	284	354	284	0	- %
05060104 52415	CO: It Equipment Maint	1,823	1,047	2,005	11,594	2,005	2,560	2,085	80	3.99%

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ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
05070205 52442	CO: Grounds Maint	5,356	0	5,892	473	5,892	220	6,128	236	4.01%
05070208 52456	CO: Fac Mnt Office Equipment	4,304	3,705	4,304	6,854	4,304	2,588	4,476	172	4.00%
06031002 52510	MC: Telephone Maintenance	2,690	3,404	2,825	5,565	3,000	4,853	3,120	120	4.00%
06061004 52415	MC: Equipment Maintenance	3,231	1,128	3,554	1,941	3,554	0	3,696	142	4.00%
06081505 52415	MC: Equipment Maintenance	375	375	394	394	394	394	410	16	4.06%
06101008 52456	MC: Maint Office Equipment	3,300	3,300	4,000	4,000	4,000	2,446	4,000	0	- %
06105703 52459	MC: Maint Media Ctr Equipment	350	0	400	0	800	580	800	0	- %
07030801 52510	DO: Telephone Maintenance	970	2,640	2,950	2,904	3,000	3,194	3,120	120	4.00%
07060804 52415	DO: Equipment Maintenance	3,231	1,956	3,554	3,384	3,554	957	3,696	142	4.00%
07081505 52415	DO: Equipment Maintenance	375	375	394	394	394	394	410	16	4.06%
07110809 52456	DO: Maint Office Equipment	3,895	3,895	4,990	4,976	4,390	4,353	4,390	0	- %
07115703 52459	DO: Maint Media Ctr Equipment	300	300	330	328	330	328	343	13	3.94%
08030902 52510	GA: Telephone Maintenance	310	3,772	3,763	3,820	3,000	4,595	3,120	120	4.00%
08060901 52415	GA: Equipment Maintenance	3,231	1,851	3,554	2,110	3,554	0	3,696	142	4.00%
08081506 52415	GA: Equipment Maintenance	375	375	394	394	394	262	410	16	4.06%
08120905 52456	GA: Maint Office Equipment	3,012	2,988	3,862	3,685	3,862	3,893	4,050	188	4.87%
08125703 52459	GA: Maint Media Ctr Equipment	491	414	840	821	840	0	870	30	3.57%
09030702 52510	CO: Telephone Maintenance	560	3,903	3,736	4,126	3,000	4,960	3,120	120	4.00%
09060704 52415	CO: Equipment Maintenance	3,231	5,166	3,554	1,250	3,554	0	3,696	142	4.00%
09081505 52415	CO: Equipment Maintenance	375	375	394	394	394	0	410	16	4.06%
09130708 52456	CO: Maint Office Equipment	4,000	2,914	5,200	3,898	5,200	4,836	5,408	208	4.00%
09135703 52459	CO: Maint Media Ctr Equipment	413	396	454	443	454	454	472	18	3.96%
10031102 52510	ME: Telephone Maintenance	2,570	3,353	3,600	3,251	3,000	5,053	3,120	120	4.00%
10061104 52415	ME: Equipment Maintenance	3,231	1,953	3,554	969	3,554	0	3,696	142	4.00%
10081505 52415	ME: Equipment Maintenance	375	375	394	394	394	0	410	16	4.06%
10141107 52456	ME: Maint Office Equipment	3,150	4,618	8,000	7,977	8,000	1,558	8,000	0	- %
10145703 52459	ME: Maint Media Ctr Equipment	212	0	200	0	200	0	-	(200)	- %
11031101 52510	AD: Telephone Maintenance	0	0	2,000	0	3,000	0	3,120	120	4.00%
Other, Maintenance O		70,992	62,252	96,630	79,402	95,656	57,725	96,999	1,343	1.40%
26 - Other, Legal Service										
05010103 52401	CO: Sc Legal Services	25,000	20,253	23,000	15,536	23,000	4,078	23,000	0	- %
05010501 52401	CO: Sped Legal Services	20,000	43,002	22,000	36,693	27,000	60,000	40,000	13,000	48.15%
Other, Legal Service		45,000	63,256	45,000	52,229	50,000	64,078	63,000	13,000	26.00%

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27 - Other, Admin Supplie										
05010101	52410 CO: Sc Dues & Fees	2,500	0	2,625	2,030	2,625	550	2,625	0	- %
05010102	54301 CO: Sc Office Supplies	1,500	6,188	1,575	3,629	1,575	4,015	1,638	63	4.00%
05010103	54313 CO: Community Resources	7,000	7,641	7,350	6,300	7,350	2,477	7,600	250	3.40%
05010104	54301 CO: Supt Office Supplies	9,000	7,888	9,450	7,021	9,450	4,725	9,800	350	3.70%
05010402	52410 CO: Supt Dues & Memberships	850	0	890	0	890	0	925	35	3.93%
05010403	54312 CO: Supt Periodicals	275	0	290	0	290	29	290	0	- %
05020102	52418 CO: R & D Evaluation Cs	0	0	0	0	0	0	-	0	- %
05020403	52417 CO: In Svc Training & Education	8,630	5,543	9,000	3,495	6,000	5,698	7,000	1,000	16.67%
05020404	52410 CO: Edco Fees	8,200	8,200	9,800	9,800	11,600	11,293	12,750	1,150	9.91%
05020405	52410 CO: Dues & Memberships	220	82	230	35	600	0	600	0	- %
05020406	54312 CO: Periodicals	245	0	260	260	500	162	500	0	- %
05020407	54309 CO: Insvc Training Supplies	0	480	0	2,710	0	0	-	0	- %
05020407	54335 CO: R & D Supplies	0	0	0	0	630	0	655	25	3.97%
05030101	52404 CO: Subscriptions	200	298	300	39	250	0	250	0	- %
05030101	52405 CO: Advertising	350	500	350	0	500	0	500	0	- %
05030101	52406 CO: Postage	6,000	4,000	7,500	7,405	7,500	6,590	9,000	1,500	20.00%
05030101	52418 CO: Professional Services	4,000	4,313	4,000	11,751	4,000	3,125	7,000	3,000	75.00%
05030101	52467 CO: Microfilm Services	0	0	0	6,000	0	0	1,000	1,000	- %
05030103	54339 CO: Technology Supplies	2,470	695	2,470	30	2,470	95	2,400	(70)	(2.83%)
05030104	52512 CO: Cellular Phones	900	835	945	2,977	950	2,778	4,000	3,050	321.05%
05030108	57023 CO: Property & Liability Insurance	16,846	0	17,688	1,000	18,572	0	10,500	(8,072)	(43.46%)
05040114	52405 CO: Advertising	15,000	4,238	15,000	21,433	15,000	18,072	20,000	5,000	33.33%
05040402	52410 CO: Dues & Memberships	214	880	225	463	225	980	500	275	122.22%
05050101	52403 CO: Pps Printing	617	0	648	648	648	114	648	0	- %
05050101	52406 CO: Pps Postage	80	80	84	84	84	84	84	0	- %
05050101	52410 CO: Pps Dues & Fees	90	0	90	0	90	0	90	0	- %
05050101	52464 CO: Pps Mnt Copy Equip	561	0	589	3,848	589	589	589	0	- %
05050102	54301 CO: Pps Office Supplies	361	488	379	810	379	906	379	0	- %
05051801	52416 CO: Sped Indep Evaluation	7,000	1,802	5,000	834	5,000	0	5,000	0	- %
05051802	52404 CO: Sped Periodicals/Subs	772	298	810	805	810	828	810	0	- %
05051802	52406 CO: Sped Postage	1,077	1,077	2,700	2,700	2,700	2,700	2,700	0	- %
05051802	52410 CO: Sped Dues & Fees	292	75	305	0	305	0	305	0	- %
05051803	54301 CO: Sped Office Supplies	3,340	271	3,507	3,591	3,507	3,507	3,507	0	- %
05051806	52413 CO: Sped Medical Services	4,000	190	2,500	0	2,500	1,259	2,500	0	- %

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05060101 54339	CO: Technology Supplies	2,762	2,438	2,900	6,445	2,900	9,212	3,016	116	4.00%
05060102 52421	CO: Computer Security	1,800	0	1,890	0	2,000	0	5,080	3,080	154.00%
05060102 52458	CO: Mac School Contract Service	3,125	0	8,000	0	9,000	0	-	(9,000)	- %
05060104 54353	CO: Software	6,462	21,394	6,785	29,522	6,875	24,167	10,510	3,635	52.87%
05060402 52409	CO: Conferences	4,000	300	4,000	641	4,000	1,995	6,160	2,160	54.00%
05070201 52413	CO: Fac Medical Svc	312	65	325	0	325	0	338	13	4.00%
06031001 52512	MC: Cellular Phones	750	616	750	739	750	578	750	0	- %
06051002 54303	MC: Health Supplies	511	569	535	547	535	523	535	0	- %
06100401 52410	MC: Dues & Memberships	452	445	500	470	500	490	500	0	- %
06101001 52403	MC: Printing	0	0	0	0	800	0	1,000	200	25.00%
06101001 52406	MC: Postage	400	222	400	228	400	210	400	0	- %
06101001 52437	MC: Contract Services	500	0	0	0	0	0	-	0	- %
06101002 54301	MC: Office Supplies	12,000	11,405	16,000	12,896	12,500	9,372	12,500	0	- %
07030808 52512	DO: Cellular Phones	3,075	296	750	1,312	750	869	780	30	4.00%
07050802 54303	DO: Health Supplies	511	511	562	595	562	527	562	0	- %
07110401 52410	DO: Dues & Memberships	445	445	467	470	475	490	500	25	5.26%
07110402 54312	DO: Periodicals	29	29	30	29	30	29	29	(1)	(3.33%)
07110405 52437	DO: Doug: Prin Sw Pd 235704	2,279	2,843	2,393	2,392	2,393	748	2,393	0	- %
07110801 52403	DO: Printing	389	399	409	0	200	192	200	0	- %
07110801 52406	DO: Postage	250	250	263	270	250	171	250	0	- %
07110802 54301	DO: Office Supplies	1,960	1,923	2,058	1,932	2,000	1,689	2,080	80	4.00%
08030901 52512	GA: Cellular Phones	3,630	138	250	794	750	678	780	30	4.00%
08050903 54303	GA: Health Supplies	511	474	537	687	537	563	537	0	- %
08120401 52410	GA: Dues & Memberships	478	470	600	756	600	600	750	150	25.00%
08120405 54312	GA: Periodicals	190	0	200	(100)	150	0	150	0	- %
08120901 52403	GA: Printing	600	595	700	667	750	328	1,000	250	33.33%
08120901 52406	GA: Postage	565	207	645	530	645	46	670	25	3.88%
08120902 54301	GA: Office Supplies	960	732	1,808	1,766	1,808	490	1,850	42	2.32%
09030701 52512	CO: Cellular Phones	3,812	182	750	994	750	859	780	30	4.00%
09050702 54303	CO: Health Supplies	716	700	566	566	566	566	566	0	- %
09130401 52410	CO: Dues & Memberships	700	623	735	684	735	0	764	29	3.95%
09130402 54312	CO: Periodicals	200	31	210	31	210	31	218	8	3.81%
09130701 52403	CO: Printing	1,003	999	1,053	998	1,053	1,100	1,095	42	3.99%
09130701 52406	CO: Postage	539	0	566	476	400	400	416	16	4.00%
09130702 54301	CO: Office Supplies	4,000	2,588	4,200	3,136	4,200	1,941	4,368	168	4.00%

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ACCOUNT	DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
10031101 52512	ME: Cellular Phones	745	623	782	740	750	578	780	30	4.00%
10051103 54303	ME: Health Supplies	361	451	565	563	565	58	565	0	- %
10140401 52410	ME: Dues & Memberships	450	445	450	470	450	490	525	75	16.67%
10140404 52409	ME: Conferences	300	409	350	185	350	700	-	(350)	- %
10141101 52406	ME: Postage	373	370	450	266	450	489	450	0	- %
14020101 54326	SW: Printed Material	2,850	588	3,000	620	3,000	0	3,120	120	4.00%
14020401 54351	SW: Mentor Supplies	0	0	0	0	500	0	520	20	4.00%
14050511 52409	SW: In Service Conferences	1,133	2,347	1,190	829	1,190	960	1,190	0	- %
14050512 51429	SW: Mentor Stipend	0	0	0	250	0	0	-	0	- %
14051803 54338	SW: Sped Educ Supplies	3,053	25,247	3,206	3,772	3,206	3,800	3,206	0	- %
14053202 52409	SW: Counsel Confer	191	120	201	0	201	129	201	0	- %
14060101 54352	SW: Software License Upgrade	17,239	4,964	18,963	15,857	25,000	20,939	29,000	4,000	16.00%
Other, Admin Supplie		189,201	143,512	197,554	193,724	203,650	157,583	217,229	13,579	6.67%
29 - Other, Custodial Sup										
06071302 54304	MC: Custodial Supplies	5,700	8,393	6,270	10,025	6,270	5,266	7,000	730	11.64%
07071302 54304	DO: Custodial Supplies	5,700	5,207	6,270	10,754	6,270	7,298	7,000	730	11.64%
08071302 54304	GA: Custodial Supplies	5,700	5,607	6,270	9,065	6,270	7,308	7,000	730	11.64%
09071302 54304	CO: Custodial Supplies	5,297	7,958	6,270	7,745	6,270	3,668	7,000	730	11.64%
10071302 54304	ME: Custodial Supplies	6,745	9,079	6,270	7,103	6,270	5,936	7,000	730	11.64%
11071302 54304	AD: Custodial Supplies	3,895	3,787	6,270	5,951	6,270	2,025	7,000	730	11.64%
Other, Custodial Sup		33,037	40,031	37,620	50,642	37,620	31,501	42,000	4,380	11.64%
30 - Other, Sped Transpor										
05051809 51614	CO: Sped Transp Asst	32,635	42,272	24,760	25,887	9,420	11,165	9,420	0	- %
05051809 51627	CO: Sped Drivers	0	11,486	0	5,708	11,485	2,662	12,000	515	4.48%
05051810 52430	CO: Sped Driver	219,774	202,676	290,454	280,132	294,751	297,203	275,610	(19,141)	(6.49%)
Other, Sped Transpor		252,409	256,434	315,214	311,727	315,656	311,030	297,030	(18,626)	(5.90%)
31 - Other, Student Trans										
05070601 51613	CO: Fac Security	210	0	1,210	0	1,210	0	1,258	48	3.97%
05070602 52435	CO: Trans Veh Mnt & Rpr	1,177	15,152	5,000	15,149	5,000	12,969	5,200	200	4.00%
05070602 52436	CO: Trans Medical Svcs	791	2,273	1,500	1,345	1,500	810	1,560	60	4.00%
05070602 52444	CO: Transp Contract Services	99,640	99,672	99,640	100,011	119,568	97,959	153,207	33,639	28.13%
05070602 52453	CO: Trans Security Svcs	0	126	0	92	0	167	-	0	- %

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05070602 52454	CO: Radio Repeater	4,274	3,951	4,488	4,123	4,488	3,570	4,668	180	4.01%
05070602 52513	CO: Trans Telephone	526	117	526	0	526	0	547	21	3.99%
05070602 54319	CO: Trans Uniform Svc	363	320	363	391	363	624	378	15	4.13%
05070603 54306	CO: Trans Office Supplies	1,074	2,187	1,658	1,643	1,658	1,226	1,724	66	3.98%
05070603 54322	CO: Trans Tires/Glass	6,411	8,280	6,411	2,229	6,411	5,165	6,667	256	3.99%
05070603 54323	CO: Transportation Supplies	14,968	23,053	16,500	12,176	16,500	10,930	17,160	660	4.00%
05070603 54324	CO: Trans Gasoline	29,424	62,563	33,000	54,186	41,250	33,202	42,900	1,650	4.00%
05070604 57001	CO: Trans Prop & Liab Insur	24,610	22,106	27,071	27,071	27,071	27,071	28,154	1,083	4.00%
05070604 58716	CO: Trans Lease Of Equip	0	0	0	43,145	0	0	16,000	16,000	- %
05070605 58715	CO: Trans Outlay Motor Veh	2,781	0	2,781	0	2,781	0	2,892	111	3.99%
06081503 51605	MC: Bus Driver	0	0	0	0	0	0	86	86	- %
06081504 52429	MC: Student Transportation	154	162	166	166	166	0	87	(79)	(47.59%)
07081503 51605	DO: Bus Driver	0	0	0	0	0	0	86	86	- %
07081504 52429	DO: Student Transportation	154	108	166	166	166	0	87	(79)	(47.59%)
08081504 51605	GA: Bus Driver	0	0	0	0	0	0	86	86	- %
08081505 52429	GA: Student Transportation	154	168	166	152	166	0	87	(79)	(47.59%)
09081503 51605	CO: Bus Driver	0	0	0	0	0	0	86	86	- %
09081504 52429	CO: Student Transportation	154	168	166	152	166	0	87	(79)	(47.59%)
10080503 51605	ME: Bus Driver	0	0	0	0	0	0	-	0	- %
10081504 52429	ME: Student Transportation	154	168	166	152	166	0	87	(79)	(47.59%)
Other, Student Trans		187,019	240,573	200,978	262,349	229,156	193,693	283,094	53,938	23.54%
32 - Other, Travel										
05010401 52407	CO: Sc Conferences	200	0	210	0	210	0	210	0	- %
05010402 52402	CO: Supt Travel	2,800	1,304	2,440	670	2,440	1,260	2,440	0	- %
05010402 52407	CO: Supt Conferences	250	0	265	150	265	0	270	5	1.89%
05020405 52402	CO: Travel	665	664	700	320	1,000	191	1,000	0	- %
05020405 52407	CO: Conferences	252	552	265	83	600	185	600	0	- %
05030401 52402	CO: Travel	500	276	525	114	525	134	546	21	4.00%
05030401 52407	CO: Conferences	400	867	420	2,895	450	260	750	300	66.67%
05040402 52402	CO: Travel	190	298	200	970	200	47	300	100	50.00%
05040402 52407	CO: Conferences	195	0	205	0	205	1,190	750	545	265.85%
05050101 52402	CO: Pps Travel	141	0	148	133	148	0	148	0	- %
05050101 52407	CO: Pps Insvc Conferences	181	0	190	0	190	179	190	0	- %
05051802 52407	CO: Sped Insvc Conferences	336	2,709	353	275	353	4,249	353	0	- %

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05051802 52408 CO: Sped Travel - Local	171	404	180	1,733	180	0	180	0	- %
05070206 52402 CO: Fac Travel	1,801	2,791	1,891	2,868	1,891	1,660	1,967	76	4.02%
05070602 52402 CO: Transp Travel	199	0	200	111	200	0	208	8	4.00%
06100405 52407 MC: Conferences	600	185	600	320	300	185	300	0	- %
07110405 52407 DO: Conferences	251	251	1,020	1,011	1,020	14	1,020	0	- %
08120404 52407 GA: Conferences	295	0	600	576	600	0	650	50	8.33%
09130405 52407 CO: Conferences	0	185	0	0	0	0	-	0	- %
Other, Travel	9,427	10,487	10,412	12,228	10,777	9,554	11,882	1,105	10.25%
33 - Other, Sped Tuition/									
05051805 52424 CO: Medicaid Services	1,020	1,744	1,020	385	1,020	1,800	1,020	0	- %
05051807 52425 CO: Sped Tuition - Case	512,739	538,526	520,477	488,450	604,243	641,526	454,925	(149,318)	(24.71%)
05051808 52426 CO: Sped Tuition Private	500,824	66,276	424,239	65,560	627,722	756,338	813,803	186,081	29.64%
05051808 52465 CO: Circuit Breaker Tuition	0	0	(480,000)	0	(245,932)	0	(338,414)	(92,482)	37.60%
14050518 52427 SW: Public Tuition	7,500	0	0	0	0	0	-	0	- %
14050521 52452 SW: Summer Program, Cs	50,270	0	52,740	300	60,766	352	60,766	0	- %
14050524 51419 IN: Coordinator	0	0	0	170	0	300	-	0	- %
14051804 52425 SW: Collaborative Tuition	0	84,536	0	0	0	0	-	0	- %
14055101 51436 SW: Autistic Coordinator	95,419	55,207	56,311	56,311	57,860	24,595	59,582	1,722	2.98%
14055102 51616 SW: Trainer	276,410	135,648	404,953	427,198	537,556	584,576	688,231	150,675	28.03%
14055103 52463 SW: Autistic Contract Services	0	17,133	0	23,630	0	0	-	0	- %
14055801 51415 SW: Summer Nurse	1,700	0	1,700	1,550	1,700	1,185	1,700	0	- %
Other, Sped Tuition/	1,445,882	899,069	981,440	1,063,554	1,644,935	2,010,672	1,741,613	96,678	5.88%
34 - Other, Utilities									
05030104 52507 CO: Telephone	5,700	1,481	5,985	1,830	4,000	1,908	4,160	160	4.00%
05070203 52503 CO: Fac Fuel Oil	2,034	1,687	2,037	1,783	2,037	0	2,118	81	3.98%
05070204 52501 CO: Electricity	2,126	2,396	2,487	1,673	3,109	1,590	3,233	124	3.99%
06031001 52507 MC: Telephone	3,445	3,097	4,000	4,129	4,000	4,159	4,160	160	4.00%
06071303 52504 MC: Gas Heat	53,156	32,900	33,455	45,369	41,375	20,543	46,223	4,848	11.72%
06071304 52501 MC: Electricity	52,215	104,811	94,327	114,022	117,909	91,435	178,878	60,969	51.71%
06071304 52508 MC: Water	3,840	2,403	2,840	203	2,840	699	2,954	114	4.01%
07030808 52507 DO: Telephone	3,600	3,195	3,780	3,652	4,000	3,527	4,160	160	4.00%
07071303 52504 DO: Gas Heat	30,713	37,800	31,973	47,927	39,966	21,740	47,589	7,623	19.07%
07071304 52501 DO: Electricity	55,107	53,472	55,107	85,883	68,884	41,054	74,704	5,820	8.45%

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07071304 52508 DO: Water	3,190	3,400	3,190	928	3,190	1,007	3,318	128	4.01%
08030901 52507 GA: Telephone	3,620	3,223	3,801	3,653	4,000	3,445	4,160	160	4.00%
08071303 52504 GA: Gas Heat	34,256	66,387	41,142	76,578	51,427	34,493	82,248	30,821	59.93%
08071304 52501 GA: Electricity	49,140	48,991	53,708	60,987	67,135	38,138	78,156	11,021	16.42%
08071304 52508 GA: Water	3,308	2,700	3,008	100	3,008	1,271	3,128	120	3.99%
09030701 52507 CO: Telephone	3,560	3,047	3,738	3,950	4,000	3,319	4,160	160	4.00%
09071303 52504 CO: Gas Heat	43,706	58,598	50,330	61,450	62,913	31,078	69,509	6,596	10.48%
09071304 52501 CO: Electricity	73,710	63,461	73,710	72,244	92,137	47,699	86,127	(6,010)	(6.52%)
09071304 52508 CO: Water	3,308	2,813	3,308	100	3,308	340	3,440	132	3.99%
10031101 52507 ME: Telephone	3,235	2,927	4,220	3,909	4,000	3,740	4,160	160	4.00%
10071303 52504 ME: Gas Heat	53,156	32,900	33,455	45,278	41,375	20,543	46,224	4,849	11.72%
10071304 52501 ME: Electricity	52,215	104,770	94,326	114,007	117,909	91,423	178,878	60,969	51.71%
10071304 52508 ME: Water	3,840	2,403	3,840	203	3,840	699	3,993	153	3.98%
11071303 52504 AD: Gas Heat	31,500	9,571	15,269	1,771	19,086	945	27,369	8,283	43.40%
11071304 52501 AD: Electricity	33,930	33,648	29,460	36,934	36,825	26,223	52,048	15,223	41.34%
11071304 52508 AD: Water	1,913	1,400	1,913	150	1,913	150	1,990	77	4.03%
14071301 52509 SW: Sewer	40,223	17,163	65,109	18,318	21,207	22,987	22,055	848	4.00%
14071302 58714 SW: Sewer Capital Outlay	38,600	40,100	40,100	40,100	40,100	40,100	41,704	1,604	4.00%
Other, Utilities	688,346	740,744	759,618	847,132	865,493	554,254	1,080,846	215,353	24.88%
57 - Other									
05030303 570622 CO: Tufts Health Plan	0	0	0	0	0	0	-	0	- %
05040602 570400 CO: Medicare	0	0	0	0	0	0	-	0	- %
05040602 570500 CO: Life Insurance	0	0	0	0	0	0	-	0	- %
05040602 570700 CO: Health Insurance - Harvard	0	0	0	0	0	0	-	0	- %
11041301 570400 AD: Medicare	0	0	0	0	0	12	-	0	- %
11041301 570600 AD: Health Ins Bc/Bs	0	0	0	0	0	156	-	0	- %
11041301 570700 AD: Health Insurance - Harvard	0	0	0	0	0	19	-	0	- %
Other	0	0	0	0	0	187	0	0	100.00%
59 - Other Financing Uses									
05030110 57026 CO: Interest On Temporary Loan	0	0	45,140	3,627	0	0	-	0	- %
05030305 59100 CO: Prin-Doug Htg Debt	0	0	0	30,000	30,000	30,000	-	(30,000)	- %
05030306 59150 CO: Int-Doug Htg Debt	0	0	0	10,530	9,664	9,664	-	(9,664)	- %

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ACCOUNT DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
Other Financing Uses	0	0	45,140	44,157	39,664	39,664	0	(39,664)	(100.00%)
Character Code Subtotal (less debt):	19,244,000	19,090,267	20,479,235	20,395,143	22,046,849	20,803,524	23,309,773	1,262,924	5.73%
TOTAL FUND: GENERAL FUND SCHOOL	19,244,000	19,090,267	20,479,235	20,395,143	22,046,849	20,803,524	23,309,773	1,262,924	5.73%

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ACCOUNT DESCRIPTION	2005 Budget	2005 Expended	2006 Budget	2006 Expended	2007 Budget	2007 YTD Thru 4/19/2007	2008 Request	\$ Diff 2007 Budget	% Chg 2007 Budget
GRAND TOTAL:	19,244,000	19,090,267	20,479,235	20,395,143	22,046,849	20,803,524	23,309,773	1,262,924.00	5.73%