

FISCAL YEAR 2020 SCHOOL BUDGET REQUEST

Anna Mae O'Shea Brooke, Chair

Jessica Reilly, Vice Chair

Christopher Morrison

Leo Brehm

Meghan Glenn



Jeffrey J. Marsden

Superintendent of Schools

On Behalf of the Students, Administrators, Teachers and Staff
of the Medfield Public Schools

FY20 School Department Budget Request

Org.	Object	Project	Account Description	2020 REQUESTED Budget	2019 Approved Budget	2018 Approved Budget	2017 Approved Budget	2016 Approved Budget	
1	11110411	513202	414	1 SC - SECRETARY OT/ EH	350.00	350.00	350.00	350.00	350.00
2	11110412	573601	414	2 SC - OTHER EXPENSES	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00
3	11110412	573602	414	2 SC - CONF & TRAVEL	500.00	500.00	500.00	500.00	325.00
4	11210411	513101	412	1 SUPT OFFICE - SALARY	340,483.00	337,491.00	329,208.00	315,794.00	297,500.00
5	11210411	513102	412	1 MAN RSRV	90,000.00	90,000.00	85,000.00	92,326.00	82,896.44
6	11210412	543501	412	2 CO SUPPLIES	5,000.00	5,000.00	6,000.00	8,000.00	12,000.00
7	11210412	573601	412	2 CO OTH EXPENSES	20,000.00	20,000.00	20,000.00	21,000.00	17,500.00
8	11210412	573602	412	2 SCO CONF+TRAVEL	15,000.00	15,000.00	15,000.00	12,000.00	7,200.00
9	11210412	573603	412	2 TEC COLLAB MMBRSHP	20,000.00	20,000.00	24,000.00	24,000.00	24,000.00
10	11210412	573604	412	2 ACCEPT COLLA MMBRSHP	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00
11	11410411	513101	410	1 BUS OFFICE SALARY	333,508.00	321,601.00	309,903.00	301,898.00	292,540.50
12	11420402	523401	412	2 HR-G CNTR-BENEFIT	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00
13	11430412	523403	414	2 LEGAL CONTRACT SERVICES - REG	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
14	11430412	523404	414	2 LEGAL CONTRACT SERVICES SPE Ed	20,000.00	20,000.00	20,000.00	20,000.00	17,000.00
15	11450401	513101	104	1 DI IT-TECH INTEGRATO	328,861.00	302,000.00	306,966.00	236,271.00	231,626.34
16	14400401	513101	104	1 DISTRICT TECHNOLOGY SALARIES	275,537.00	279,237.00	187,000.00	161,309.00	155,569.00
17	12330111	513302	104	1 DAL-TECHN AIDE	-	-	-	23,468.00	21,776.83
18	12330121	513302	104	1 WHK-TECH AIDE	-	-	-	23,468.00	31,670.03
19	12330131	513302	104	1 MEM-TECHN AIDE	-	-	-	23,468.00	23,365.30
20	14400211	513302	104	1 MS TECH AIDE - SALARY	44,125.00	43,260.00	43,260.00	40,600.00	31,557.65
21	14400311	513302	104	1 HS TECH AIDE - SALARY	42,024.00	41,200.00	41,200.00	40,000.00	23,121.51
22	12330401	513302	104	1 WEB MSTR-SYSTEMWIDE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
23	14450432	523407	104	2 DIST IT - PROFESSIONAL DEVELOP	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
24	12110111	513101	101	1 DA CURR COORD-CONTENT SPEC	10,617.00	10,617.00	6,709.00	6,448.00	6,448.00
25	12110121	513101	101	1 WHK CURR COORD-CONTENT SPEC	10,617.00	10,617.00	6,709.00	6,448.00	6,448.00
26	12110131	513101	101	1 ME CURR COORD-CONTENT SPEC	10,618.00	10,618.00	6,709.00	6,448.00	6,448.00
27	12110211	513101	101	1 MS CURR COORD-CONTENT SPEC	53,472.00	53,472.00	23,166.00	24,410.00	24,410.06
28	12110311	513101	101	1 HS CURR COORD SAL	83,232.00	83,232.00	50,937.00	50,470.00	50,470.00
29	12110401	513101	150	1 DIR CURR-OFFICE SAL	183,714.00	140,000.00	183,608.00	178,682.00	173,749.00
30	12110401	513101	210	1 ST. S INSTR SUPERV	34,221.00	34,221.00	23,040.00	-	-
31	12110401	513102	150	1 ELM. LIT COORD	97,729.00	95,822.00	94,183.00	91,398.00	84,969.57
32	12110421	513101	210	1 ST. S OFFICE SAL	319,300.00	271,694.00	270,239.00	264,316.00	257,885.64
33	12110422	543501	210	2 ST. S SUPERVN-SUPPLIES	6,000.00	5,000.00	3,000.00	6,500.00	6,500.00
34	12110422	573601	210	2 ST. S SUPERV-OTH EXPENSE	5,000.00	6,000.00	6,000.00	4,700.00	4,700.00
35	12110432	543501	150	2 DIS CURR-TXTB ADOPTION	40,000.00	30,000.00	50,000.00	40,000.00	35,000.00
36	12110432	573601	150	2 DIS CURR-OTH EXPENSES	6,000.00	6,000.00	6,000.00	5,000.00	4,000.00
37	12210111	513101	411	1 DAL-OFFICE SAL	218,181.00	221,340.00	207,757.00	195,685.00	194,218.20
38	12210112	543501	411	2 DAL-PRINCIPL SUPPLIES	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00
39	12210112	573602	411	2 DAL-PRIN CONF+TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
40	12210121	513101	411	1 WHK- OFFICE SAL	210,025.00	214,382.00	196,971.00	191,127.00	184,016.71
41	12210122	543501	411	2 WHK-PRINCIPL SUPPLIES	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00
42	12210122	573602	411	2 WHK-PRIN CONF+TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
43	12210131	513101	411	1 MEM-OFFICE SALARY	207,097.00	213,025.00	201,470.00	199,270.00	193,098.95
44	12210132	543501	411	2 MEM-PRINCIPL SUPPLIES	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00
45	12210132	573602	411	2 MEM-PRIN CONF+TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
46	12210211	513101	411	1 MS-OFFICE SALARY	365,977.00	353,572.00	349,962.00	335,796.00	322,520.70
47	12210212	543501	411	2 MS-PRINCIPL SUPPLIES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
48	12210212	573602	411	2 MS-PRIN CONF+TRAVEL	2,500.00	2,500.00	2,500.00	2,000.00	1,500.00
49	12210311	513101	411	1 HS-OFFICE SALARY	524,109.00	514,528.00	510,338.00	494,972.00	478,138.53
50	12210312	543501	411	2 HS-PRINCIPL SUPPLIES	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00
51	12210312	573601	411	2 HS-PRNCPL OTH EXPENSES	3,000.00	5,000.00	-	-	-
52	12210312	573602	411	2 HS-PRIN CONF+TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00
53	12220401	513101	210	1 ST. S -INSTR SUPER	464,788.00	562,257.00	-	20,706.00	20,706.00
54	12250402	523401	410	2 DIST - COPIER UMBRELLA MAINTEN	5,000.00	10,000.00	15,000.00	25,000.00	50,000.00
55	12305111	513101	150	1 DAL-TEA CLASSRM SAL	2,398,150.00	2,336,022.00	2,150,496.00	2,135,351.00	2,149,027.70
56	12305121	513101	150	1 WHK-TEA CLASSRM SAL	2,323,260.00	2,267,636.00	2,007,979.00	1,859,959.00	1,917,098.97
57	12305121	513102	117	1 WHK-SUMMER READING	3,670.00	3,598.00	3,200.00	3,200.00	3,200.00
58	12305131	513101	150	1 MEM-TEA CLASSRM SAL	1,634,088.00	1,466,096.00	1,383,675.00	1,400,863.00	1,400,161.81
59	12305131	513102	117	1 MEM-SUMMER READING	3,670.00	3,598.00	3,200.00	3,200.00	3,200.00
60	12305211	513101	150	1 MS-TEA CLASSRM SAL	4,643,179.00	4,470,395.00	4,308,844.00	3,979,837.00	3,701,006.41

61	12305311	513101	150	1 HS-TEA CLASSRM SAL	5,721,451.00	5,559,479.00	5,440,231.00	5,287,803.00	5,121,690.60
62	12305431	513103	220	1 DIS-ELL SALARIES	167,412.00	152,580.00	148,590.00	118,085.00	76,605.86
63	12306111	513101	210	1 DAL-SPE Ed TCHR SPECIALIST	256,321.00	249,445.00	276,610.00	233,834.00	225,567.09
64	12306121	513101	210	1 WHK-SPE Ed TCHR SPECIALIST	319,736.00	211,310.00	207,413.00	165,327.00	158,887.87
65	12306131	513101	210	1 MEM-SPE Ed TCHR SPECIALIST	256,608.00	273,450.00	352,959.00	301,953.00	335,504.50
66	12306211	513101	210	1 MS-SPE Ed TCHR SPECIALIST	409,128.00	367,095.00	378,558.00	363,711.00	327,543.32
67	12306311	513101	210	1 HS-SPE Ed TCHR SPECIALIST	453,004.00	401,708.00	483,989.00	441,312.00	353,158.10
68	12306421	513102	210	1 SUMMER SCHL PROGRAM	40,000.00	35,000.00	32,000.00	32,000.00	32,000.00
69	12320111	513101	210	1 DA-MED/THERA SAL	99,544.00	122,078.00	94,193.00	91,898.00	89,599.66
70	12320121	513101	210	1 WH-MED/THERA SAL	156,796.00	148,976.00	181,825.00	134,029.00	125,241.54
71	12320131	513101	210	1 ME-MED/THERA SAL	225,860.00	208,018.00	227,223.00	202,241.00	247,748.15
72	12320211	513101	210	1 MS-MED/THERA SAL	104,294.00	120,251.00	100,526.00	98,100.00	47,594.80
73	12320311	513101	210	1 HS-MED/THERA SAL	39,665.00	67,533.00	47,984.00	50,727.00	47,594.81
74	12320421	513102	210	1 DIS ST.S-BEHA VR THERAPIST	114,658.00	52,724.00	93,683.00	91,398.00	84,294.93
75	12320422	523402	210	2 ST S. CONT SRVCS	75,000.00	70,000.00	-	70,000.00	70,000.00
76	12325111	513303	150	1 DAL-ST SUB TEA SAL	26,000.00	26,000.00	26,000.00	25,000.00	24,000.00
77	12325121	513303	150	1 WHK-ST SUB TEA SAL	26,000.00	26,000.00	26,000.00	25,000.00	22,000.00
78	12325131	513303	150	1 MEM-ST SUBST TEACHERS	26,000.00	26,000.00	26,000.00	25,000.00	18,000.00
79	12325211	513303	150	1 MS-ST SUB TEA SAL	26,000.00	26,000.00	26,000.00	25,000.00	40,000.00
80	12325311	513303	150	1 HS-ST SUB TEA SAL	26,000.00	26,000.00	26,000.00	25,000.00	26,500.00
81	12326111	513303	210	1 DAL-SPE Ed SUBS TEACHERS	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00
82	12326121	513303	210	1 WH-SPE Ed SUBS TEACHERS	4,000.00	4,000.00	4,000.00	4,000.00	1,500.00
83	12326131	513303	210	1 ME-SPE Ed SUBS TEACHERS	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00
84	12326211	513303	210	1 MS-SPE Ed SUBS TEACHERS	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00
85	12326311	513303	210	1 HS-SPE Ed SUBS TEACHERS	4,000.00	4,000.00	4,000.00	4,000.00	500.00
86	12330111	513302	101	1 DAL-CLASSRM AIDES	41,490.00	19,129.00	18,160.00	-	-
87	12330121	513302	101	1 WHK-CLASSR AIDES	20,820.00	38,779.00	18,196.00	-	-
88	12330121	513302	114	1 WHK-MATH AIDE	5,000.00	4,986.00	4,641.00	3,236.00	2,779.32
89	12330131	513302	101	1 MEM-CLASSR AIDES	128,929.00	66,431.00	162,451.00	144,026.00	101,530.48
90	12330131	513302	114	1 MEM-MATH AIDE	-	-	-	30,194.00	26,520.56
91	12330211	513301	114	1 MS-MATH INTERV TUTORIN	11,175.00	10,905.00	10,956.00	10,741.00	10,582.00
92	12330311	513101	114	1 HS MATH INTERVTN TUTORING	6,352.00	6,227.00	6,120.00	6,000.00	-
93	12331111	513302	210	1 DAL-SPE Ed INSTR ASST	143,971.00	115,497.00	105,510.00	114,882.00	107,764.94
94	12331111	513305	210	1 DAL-SPE Ed TUTR	6,638.00	6,508.00	3,204.00	980.00	980.00
95	12331121	513302	210	1 WHK-SPE Ed INSTR ASST	256,308.00	131,315.00	122,609.00	93,774.00	53,007.64
96	12331121	513305	210	1 WHK-SPE Ed TUTR	6,638.00	6,508.00	3,226.00	980.00	980.00
97	12331131	513302	210	1 MEM-SPE Ed InstrAsst	261,771.00	248,467.00	103,427.00	52,087.00	62,262.48
98	12331131	513305	210	1 MEM-SPE Ed TUTORS	6,638.00	6,508.00	3,304.00	980.00	980.00
99	12331211	513302	210	1 MS-SPE Ed INST ASSTS	212,314.00	225,919.00	170,224.00	139,280.00	179,393.49
100	12331211	513305	210	1 MI-SPE Ed TUTORS	6,638.00	6,508.00	3,304.00	6,550.00	6,550.00
101	12331311	513302	210	1 HS-SPE Ed INSTR ASSTS	209,106.00	288,925.00	188,560.00	132,749.00	122,460.66
102	12331311	513305	210	1 HS-SPE Ed TUT/MCAS	6,641.00	6,510.00	3,304.00	6,532.00	6,532.00
103	12331421	513302	220	1 ELL TUTOR	59,427.00	50,750.00	50,000.00	1,200.00	17,636.00
104	12340111	513102	340	1 DAL-LBRARIAN SAL	98,229.00	96,822.00	94,683.00	86,487.00	78,320.12
105	12340111	513302	340	1 DAL-LIB AIDE SAL	-	22,063.00	22,058.00	20,181.00	16,195.19
106	12340121	513102	340	1 WHK-LBRARIAN SAL	99,044.00	90,630.00	84,308.00	78,252.00	73,912.46
107	12340121	513302	340	1 WHKLIB AIDES SAL	10,883.00	10,399.00	9,667.00	7,616.00	7,140.66
108	12340131	513102	340	1 MEM-LBRARIAN SAL	59,704.00	48,511.00	60,051.00	58,611.00	56,477.12
109	12340131	513302	340	1 MEM-LIB AIDES SAL	10,883.00	10,399.00	9,667.00	9,969.00	8,180.49
110	12340211	513102	340	1 MS-LBRARIAN SAL	104,794.00	103,269.00	100,526.00	98,100.00	95,189.61
111	12340211	513302	340	1 MS-LIB AIDES SAL	24,314.00	22,063.00	22,057.00	21,420.00	18,950.85
112	12340311	513102	340	1 HS-LBRARIAN SAL	91,472.00	95,322.00	88,136.00	93,105.00	89,599.66
113	12340311	513302	340	1 HS-LIB AIDES SAL	41,367.00	36,479.00	34,127.00	35,347.00	31,199.12
114	12350401	513101	150	1 DIS-SYSTEMW R&D-1	50,000.00	60,000.00	60,000.00	50,000.00	70,000.00
115	12350402	573601	150	2 DIS-SYS WI R&D 2	40,000.00	35,000.00	65,000.00	65,000.00	65,000.00
116	12351422	573602	280	2 ST.S PSYCH CONF & TRAVEL	1,100.00	1,100.00	1,000.00	700.00	500.00
117	12351432	573602	350	2 MEDIA/TECH CONF & TRAVEL	30,000.00	20,000.00	35,000.00	27,000.00	27,000.00
118	12356402	573602	350	2 DIST - COURSE REIMBURSEMENT	42,500.00	42,500.00	42,500.00	42,500.00	35,000.00
119	12359402	523401	400	2 DIST - ST.S CONTRACT PD SRVCS	-	-	1,200.00	-	-
120	12410112	543502	102	2 DAL - ART TEXTS	-	900.00	900.00	900.00	400.00
121	12410112	543502	115	2 DAL - MUSIC TEXTS	500.00	500.00	500.00	500.00	500.00
122	12410112	543502	411	2 DAL-GENL TXTBOOKS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
123	12410122	543502	411	2 WHK-GENL TXTBOOKS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
124	12410132	543502	411	2 MEM-GENL TXTBOOKS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
125	12410212	543502	107	2 MS - ENGLISH TEXT S	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
126	12410212	543502	108	2 MS-WO LA TEXTS	1,000.00	500.00	2,000.00	1,200.00	1,200.00

127	12410212	543502	114	2 MS-MATH TXT SOFTWARE	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
128	12410212	543502	115	2 MS - MUSIC TEXTS	2,400.00	2,000.00	2,000.00	2,100.00	2,800.00
129	12410212	543502	118	2 MS - SCIENCE TEXTS	1,000.00	10,000.00	6,000.00	200.00	200.00
130	12410212	543502	119	2 MS - SOCIAL STUDIES TEXTS	5,000.00	-	2,500.00	2,000.00	2,000.00
131	12410312	543502	107	2 HS - ENGLISH TEXT S	5,000.00	5,000.00	6,500.00	6,500.00	5,000.00
132	12410312	543502	108	2 HS-WO LA TEXTS	9,000.00	4,500.00	4,500.00	4,500.00	8,500.00
133	12410312	543502	114	2 HS-MATH TXT SOFTWARE	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00
134	12410312	543502	115	2 HS - MUSIC TEXTS	3,000.00	2,400.00	2,400.00	2,600.00	3,000.00
135	12410312	543502	118	2 HS - SCIENCE TEXTS	9,000.00	9,000.00	11,000.00	11,000.00	11,000.00
136	12410312	543502	119	2 HS - SOCIAL STUDIES TEXTS	4,000.00	4,000.00	5,000.00	8,000.00	9,000.00
137	12410312	543502	411	2 HS-GENL TXTBOOKS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
138	12410432	523401	340	2 DIST CONTR SRVC-LIB	9,500.00	6,600.00	6,600.00	6,600.00	6,000.00
139	12410432	543504	104	2 DIST - MEDIA SUPPLIES SYSTEMWI	-	-	19,000.00	19,000.00	33,000.00
140	12415112	543502	340	2 DAL-LI TEXTBOOKS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
141	12415112	543502	411	2 DAL-INSTRU MATLS	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
142	12415122	543502	340	2 WHK-LI TEXTBOOKS	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
143	12415122	543502	411	2 WHK-INSTRU MATLS	30,000.00	24,000.00	31,000.00	31,000.00	30,500.00
144	12415132	543502	340	2 MEM-LI TEXTBOOKS	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
145	12415132	543502	411	2 MEM-INSTRU MATLS	30,000.00	24,000.00	31,000.00	31,000.00	30,500.00
146	12415212	543502	340	2 MS-LMC TEXTBOOKS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
147	12415312	543502	340	2 HS-LMC TEXTBOOKS	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
148	12420112	543501	106	2 READING/LITERACY SUPPLIES 1	2,300.00	2,000.00	1,600.00	1,000.00	-
149	12420122	543501	106	2 READING/LITERACY SUPPLIES 1	4,100.00	2,000.00	1,650.00	1,000.00	-
150	12420132	543501	106	2 READING/LITERACY SUPPLIES 1	3,500.00	1,700.00	1,450.00	1,000.00	-
151	12420212	543501	106	2 READING/LITERACY SUPPLIES 1	3,000.00	3,000.00	4,000.00	1,000.00	-
152	12420312	543501	102	2 HS - AV ART MATERIAL	2,500.00	2,000.00	2,400.00	2,400.00	-
153	12430112	543501	102	2 DAL- ART SUPPLIES	4,000.00	3,600.00	3,600.00	3,600.00	3,600.00
154	12430112	543501	108	2 DAL-FO LA SUPPL	2,250.00	1,000.00	1,500.00	800.00	800.00
155	12430112	543501	110	2 DAL - HEALTH SUPPLIES	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00
156	12430112	543501	115	2 DAL - MUSIC SUPPLIES	1,000.00	300.00	300.00	300.00	300.00
157	12430112	543501	116	2 DAL - PHYS ED SUPPLIES	2,000.00	2,000.00	2,000.00	3,000.00	2,500.00
158	12430112	543501	340	2 DAL LIBRARY SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
159	12430112	543501	411	2 DAL-GENL SUPPLIES	23,000.00	23,000.00	31,000.00	29,000.00	28,800.00
160	12430122	543501	102	2 WLK - ART SUPPLIES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
161	12430122	543501	108	2 WHL-FO LA SUPPL	2,250.00	3,000.00	3,100.00	2,400.00	800.00
162	12430122	543501	110	2 WLK - HEALTH SUPPLIES	600.00	600.00	700.00	800.00	700.00
163	12430122	543501	115	2 WLK - MUSIC SUPPLIES	300.00	200.00	200.00	200.00	200.00
164	12430122	543501	116	2 WLK - PHYS ED SUPPLIES	2,000.00	2,000.00	2,000.00	3,000.00	2,900.00
165	12430122	543501	340	2 WLK LIBRARY SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
166	12430122	543501	411	2 WHK-GENL SUPPLIES	23,000.00	23,000.00	23,000.00	21,000.00	20,000.00
167	12430132	543501	102	2 MEM - ART SUPPLIES	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
168	12430132	543501	110	2 MEM- HEALTH SUPPLIES	600.00	600.00	800.00	800.00	700.00
169	12430132	543501	115	2 MEM- MUSIC SUPPLIES	300.00	200.00	200.00	200.00	200.00
170	12430132	543501	116	2 MEM- PHYS ED SUPPLIES	2,300.00	2,300.00	2,000.00	3,000.00	3,600.00
171	12430132	543501	340	2 MEM LIBRARY SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
172	12430132	543501	411	2 MEM-GENL SUPPLIES	23,000.00	23,000.00	23,000.00	21,000.00	20,000.00
173	12430212	543501	102	2 MS-ART SUPPLIES	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
174	12430212	543501	107	2 MS-ENGL SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
175	12430212	543501	108	2 MS-FL SUPPL 1	2,200.00	2,500.00	2,500.00	2,500.00	2,000.00
176	12430212	543501	110	2 MS-HEALTH SUPPLIES	600.00	600.00	600.00	1,000.00	1,000.00
177	12430212	543501	111	2 MS-FamConsuSuppl	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00
178	12430212	543501	114	2 MS-MATH SUPPLIES	3,800.00	3,800.00	7,800.00	7,800.00	7,800.00
179	12430212	543501	115	2 MS-MUSIC SUPPLIES	500.00	500.00	500.00	500.00	500.00
180	12430212	543501	116	2 MS-PHYS ED SUPPLIES	3,400.00	3,400.00	3,000.00	2,500.00	2,500.00
181	12430212	543501	118	2 MS-SCIENCE SUPPLIES	10,000.00	10,000.00	10,000.00	8,000.00	7,000.00
182	12430212	543501	119	2 MS-SOC STUDIES SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00
183	12430212	543501	340	2 MS LIBRARY SUPPLIES	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00
184	12430212	543501	411	2 MS-GENL SUPPLIES	20,000.00	20,000.00	27,000.00	27,000.00	27,000.00
185	12430312	543501	102	2 HS - ART SUPPLIES	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
186	12430312	543501	107	2 HS - ENGLISH SUPPLIES	6,500.00	6,500.00	5,000.00	5,000.00	5,000.00
187	12430312	543501	108	2 HS-FL SUPPL 1	2,500.00	2,800.00	2,800.00	2,800.00	2,100.00
188	12430312	543501	110	2 HS - HEALTH SUPPLIES	2,500.00	2,500.00	2,000.00	1,600.00	1,600.00
189	12430312	543501	111	2 HS - FAMILY CONSUMER SUPPLIES	10,000.00	9,300.00	9,000.00	9,000.00	9,000.00
190	12430312	543501	114	2 HS-MATH SUPPLIES	4,000.00	4,000.00	8,000.00	8,000.00	8,000.00
191	12430312	543501	115	2 HS - MUSIC SUPPLIES	1,000.00	1,500.00	1,500.00	1,500.00	1,000.00
192	12430312	543501	116	2 HS - PHYS ED SUPPLIES	3,200.00	3,200.00	3,200.00	2,500.00	2,500.00

193	12430312	543501	118	2 HS - SCIENCE SUPPLIES	30,000.00	30,000.00	30,000.00	20,000.00	17,000.00
194	12430312	543501	119	2 HS - SOCIAL STUDIES SUPPLIES	3,000.00	3,000.00	3,000.00	3,500.00	3,200.00
195	12430312	543501	340	2 HS LIBR SUPPL	1,800.00	1,800.00	1,800.00	1,200.00	1,200.00
196	12430312	543501	411	2 HS-GENL SUPPLIES	42,000.00	40,000.00	47,000.00	45,000.00	43,200.00
197	12430402	543501	220	2 DIST - ELL SUPPLIES	3,500.00	3,000.00	3,000.00	1,500.00	1,500.00
198	12431112	543501	210	2 DAL-SPE Ed INST SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
199	12431122	543501	210	2 WHK-SPE Ed INST SUPPLIES	2,000.00	2,000.00	2,500.00	2,500.00	2,900.00
200	12431132	543501	210	2 MEM-SPE Ed INST SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00
201	12431212	543501	210	2 MS-SPE Ed INST SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00
202	12431312	543501	210	2 HS-SPE Ed INST SUPPLIES	2,000.00	2,500.00	2,500.00	2,500.00	1,600.00
203	12440112	523405	110	2 DALE - HEALTH SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
204	12440122	523405	110	2 WLCK - HEALTH SERVICES	2,400.00	2,400.00	2,400.00	2,400.00	1,000.00
205	12440132	523405	110	2 MEML - HEALTH SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
206	12440212	523405	110	2 MS - HEALTH SERVICES	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00
207	12440312	523405	110	2 HS - HEALTH SERVICES	5,200.00	5,200.00	5,200.00	4,600.00	4,600.00
208	12440312	543504	150	2 HS-VIRTL INSTR TECHNOLOGY	10,000.00	13,500.00	13,500.00	13,500.00	6,000.00
209	12440402	523401	220	2 DIST ELL CONTRACT SERVICES	10,000.00	5,000.00	-	-	-
210	12710111	513102	260	1 DAL-GUID COUNSELORS	76,671.00	69,948.00	67,315.00	85,987.00	16,859.19
211	12710121	513102	260	1 WHK-GUID COUNSELORS	49,615.00	48,303.00	44,568.00	31,245.00	33,718.38
212	12710131	513102	260	1 MEM-GUID COUNSELORS	49,104.00	45,339.00	44,568.00	31,245.00	-
213	12710211	513101	260	1 MS-GUID COUNSELORS	291,474.00	278,342.00	269,837.00	254,583.00	240,183.75
214	12710211	513201	260	1 MS-GUIDANCE SECY	29,090.00	32,060.00	30,449.00	29,852.00	28,529.28
215	12710212	543501	260	2 MS GUI-SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
216	12710212	573601	260	2 MS GUI-OTH EXPENSES	600.00	1,500.00	1,500.00	1,500.00	-
217	12710311	513101	260	1 HS-GUID COUNSELORS	513,403.00	481,812.00	570,738.00	433,607.00	364,659.96
218	12710311	513201	260	1 HS-GUIDANCE SECY	39,790.00	43,119.00	43,110.00	41,501.00	40,877.70
219	12710312	543501	260	2 HS GUID-SUPPLIES	1,900.00	1,900.00	1,900.00	1,900.00	1,850.00
220	12710312	573601	260	2 HS GUI-OTH EXPENSES	700.00	700.00	700.00	700.00	700.00
221	12720212	573601	260	2 MS-GUID OTH EXP	-	-	-	-	250.00
222	12720422	523402	210	2 DIST TESTING SERVICES	4,000.00	4,000.00	4,000.00	3,500.00	7,000.00
223	12720422	543501	260	2 ST.S-GUID SUPPLIES	900.00	-	-	-	-
224	12720422	543501	270	2 ST.S - PRE SCHOOL SCREENING	750.00	750.00	750.00	750.00	750.00
225	12800111	513101	280	1 DAL-PSYCHL SALARIES	104,794.00	102,269.00	100,526.00	98,100.00	76,152.09
226	12800121	513101	280	1 WHK-PSYCHL SALARIES	81,014.00	74,740.00	71,961.00	67,740.00	63,920.57
227	12800131	513101	280	1 MEM-PSYCHOL SALARIES	72,893.00	67,655.00	65,265.00	61,713.00	60,600.40
228	12800211	513101	280	1 MS-PSYCHOL SALARIES	97,229.00	92,525.00	63,698.00	98,100.00	95,189.61
229	12800311	513101	280	1 HS-PSYCHOL SALARIES	70,280.00	72,388.00	70,169.00	68,970.00	66,632.83
230	12800311	513102	280	1 HS-OTH PSYCH SALARIES	109,460.00	106,271.00	-	-	-
231	12800422	523407	280	2 ST.S - PSYCH CONTRACT SERVICES	15,000.00	15,000.00	15,000.00	9,500.00	5,000.00
232	12800422	543501	280	2 ST.S - PSYCH SUPPLIES	4,000.00	4,000.00	4,500.00	4,000.00	1,000.00
233	13200111	513101	250	1 DAL-NURSE SALARY	104,794.00	102,769.00	101,026.00	98,600.00	91,273.49
234	13200121	513101	250	1 WHK-NURSE SALARY	104,294.00	102,769.00	99,541.00	89,419.00	87,389.57
235	13200131	513101	250	1 MEM-NURSE SALARY	80,397.00	78,820.00	77,465.00	75,576.00	60,507.25
236	13200211	513101	250	1 MS-NURSE SALARY	120,430.00	88,441.00	85,172.00	78,446.00	71,789.14
237	13200311	513101	250	1 HS-NURSE SALARY	110,297.00	101,204.00	97,260.00	91,221.00	66,198.77
238	13200421	513303	250	1 ST. S-NURSE SUBSTITUTE	14,555.00	13,232.00	13,260.00	12,500.00	10,000.00
239	13200422	523401	250	2 ST.S-PHYSL EXAMS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
240	13200422	543501	250	2 ST.S-HLTH SUPPLIES	9,500.00	9,500.00	9,500.00	9,500.00	9,000.00
241	13200422	573601	250	2 ST.S-NURS OTH EXP	4,200.00	3,500.00	3,000.00	3,000.00	3,000.00
242	13300402	523405	461	2 REGULAR TRANSPORTATION	1,427,376.00	1,403,000.00	1,263,665.00	1,130,000.00	1,122,210.00
243	13301402	523405	210	2 SPEC Ed TRANSPORTATION	530,000.00	340,000.00	320,000.00	300,000.00	300,000.00
244	13400111	513302	416	1 DAL-CAF AIDE	-	-	-	11,672.00	10,969.46
245	13400121	513302	416	1 WHK-CAF AIDE	-	-	-	5,568.00	3,902.71
246	13400131	513302	416	1 MEM-CAF AIDE	3,220.00	3,220.00	3,220.00	3,126.00	2,992.56
247	13400211	513302	416	1 MS-CAF AIDE	-	5,999.00	5,999.00	5,824.00	7,015.30
248	13400311	513302	416	1 HS-CAF AIDE	18,123.00	18,122.00	18,122.00	17,595.00	17,584.41
249	13510311	513101	362	1 ATHLETIC DIRECTOR	133,972.00	130,708.00	126,282.00	123,806.00	96,930.10
250	13510311	513102	362	1 ASST ATHLETIC DIRECTOR	41,318.00	32,381.00	30,858.00	29,130.00	28,556.78
251	13510311	513103	362	1 HS-COA/INTRAMURALS	320,682.00	320,682.00	320,682.00	320,682.00	318,102.00
252	13510311	513105	362	1 ATHLETIC TRAINER	61,976.00	61,761.00	60,216.00	38,840.00	38,076.05
253	13510312	523405	362	2 HS ATHL - TRANSPORTATION	40,000.00	40,000.00	40,000.00	35,000.00	35,000.00
254	13510312	543501	362	2 HS ATHL - SUPPLIES/AWARDS	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
255	13520211	513104	363	1 MS - INTRAMURAL SALARIES	86,476.00	56,476.00	56,476.00	56,476.00	41,600.00
256	13520311	513104	363	1 HS-INTRAMURAL ACTIVITIES	91,758.00	61,758.00	61,758.00	61,758.00	62,400.00
257	13520402	523405	115	2 MUSIC TRANSPORTATION & REGISTR	18,000.00	18,000.00	15,000.00	15,000.00	14,000.00
258	13600402	523401	411	2 DIST-SECURTY SERVICES	55,000.00	130,000.00	-	-	-

259	14110111	513303	451	1 DAL-CUSTO SALARIES	151,312.00	153,400.00	149,488.00	145,933.00	140,761.00
260	14110111	513304	451	1 DAL-CUSTO OT/EH	4,000.00	4,000.00	3,000.00	15,000.00	15,000.00
261	14110121	513303	451	1 WHK-CUSTO SALARIES	150,062.00	146,615.00	147,997.00	142,375.00	144,052.00
262	14110121	513304	451	1 WHK-CUSTO OT/EH	4,000.00	4,000.00	3,000.00	10,000.00	7,300.00
263	14110131	513303	451	1 MEM-CUSTO SALARIES	151,547.00	148,431.00	141,535.00	143,966.00	141,067.00
264	14110131	513304	451	1 MEM-CUSTO OT/EH	4,000.00	4,000.00	3,000.00	10,000.00	10,400.00
265	14110211	513303	451	1 MS-CUSTO SALARIES	202,587.00	223,844.00	225,897.00	219,540.00	209,853.00
266	14110211	513304	451	1 MS-CUSTO OT/EH	4,000.00	4,000.00	3,000.00	15,000.00	15,000.00
267	14110311	513303	451	1 HS-CUSTO SALARIES	254,417.00	251,306.00	249,884.00	242,313.00	277,134.00
268	14110311	513304	451	1 HS-CUSTO OT/EH	4,000.00	4,000.00	3,000.00	30,000.00	31,700.00
269	14110401	513301	451	1 CUST-MAINT CLOTHING ALLOWANCE	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
270	14110401	513304	451	1 CUST-MAINT SAL	279,767.00	272,421.00	264,060.00	258,316.00	246,425.52
271	14110401	513305	451	1 CUST-MAIN OT/EH	46,874.00	46,375.00	46,374.00	46,374.00	44,274.00
272	14110402	523401	451	2 CUSTODIAL CONTRACT SERVICES	55,000.00	50,000.00	45,000.00	45,000.00	65,000.00
273	14110402	543501	451	2 CUSTODIAL SUPPLIES	95,000.00	100,000.00	115,000.00	110,000.00	112,000.00
274	14110402	543502	451	2 UNIFORMS - CUSTODIANS	1,000.00	1,000.00	1,000.00	1,000.00	300.00
275	14110402	573602	451	2 CUSTODIAL CONF & TRAVEL	3,000.00	3,000.00	4,000.00	4,000.00	900.00
276	14120112	573607	452	2 HEATING - DALE	50,000.00	45,000.00	65,000.00	70,000.00	70,000.00
277	14120122	573607	452	2 HEATING - WLCK	25,000.00	25,000.00	40,000.00	45,000.00	45,000.00
278	14120132	573607	452	2 HEATING - MEML	40,000.00	25,000.00	40,000.00	45,000.00	45,000.00
279	14120212	573607	452	2 HEATING - MS	80,000.00	70,000.00	81,000.00	81,000.00	85,000.00
280	14120312	573607	452	2 HEATING - HS	90,000.00	85,000.00	100,000.00	100,000.00	95,000.00
281	14120412	573607	452	2 HEATING - ADMIN	2,000.00	2,000.00	2,000.00	3,500.00	2,000.00
282	14130112	573603	452	2 ELECTRICITY - DALE	60,000.00	60,000.00	45,000.00	40,000.00	40,000.00
283	14130112	573604	452	2 TELEPHONE - DALE	7,000.00	7,000.00	6,000.00	6,000.00	8,000.00
284	14130112	573605	452	2 WATER-SEWER - DALE	10,000.00	13,000.00	9,000.00	10,000.00	4,348.50
285	14130122	573603	452	2 ELECTRICITY - WLCK	60,000.00	60,000.00	50,000.00	50,000.00	50,000.00
286	14130122	573604	452	2 TELEPHONE - WLCK	5,000.00	5,000.00	6,000.00	6,000.00	8,000.00
287	14130122	573605	452	2 WATER-SEWER - WLCK	15,000.00	15,000.00	15,000.00	20,000.00	7,000.00
288	14130132	573603	452	2 ELECTRICITY - MEML	85,000.00	100,000.00	75,000.00	75,000.00	60,000.00
289	14130132	573604	452	2 TELEPHONE - MEML	6,000.00	5,000.00	6,000.00	6,000.00	8,000.00
290	14130132	573605	452	2 WATER-SEWER - MEML	14,000.00	10,000.00	6,500.00	6,000.00	5,348.50
291	14130212	573603	452	2 ELECTRICITY - MS	160,000.00	160,000.00	130,000.00	120,000.00	125,000.00
292	14130212	573604	452	2 TELEPHONE - MS	15,000.00	16,000.00	15,000.00	10,000.00	15,000.00
293	14130212	573605	452	2 WATER-SEWER - MS	20,000.00	7,000.00	15,000.00	16,000.00	17,000.00
294	14130312	573603	452	2 ELECTRICITY - HS	250,000.00	245,000.00	245,000.00	290,000.00	305,995.00
295	14130312	573604	452	2 TELEPHONE - HS	15,000.00	15,000.00	15,000.00	10,000.00	15,000.00
296	14130312	573605	452	2 WATER-SEWER - HS	24,000.00	24,000.00	23,000.00	17,000.00	17,000.00
297	14130412	573603	452	2 ELECTRICITY - ADMIN	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00
298	14130412	573604	452	2 TELEPHONE - ADMIN	15,000.00	12,000.00	10,000.00	15,000.00	20,000.00
299	14130412	573605	452	2 WATER-SEWER - ADMIN	500.00	500.00	500.00	500.00	520.00
300	14210402	543501	453	2 GROUNDS MAINT SUPPLIES	15,000.00	15,000.00	15,000.00	14,000.00	14,000.00
301	14210402	573601	453	2 HS ATHLETIC FIELDS MAINT CONTR	15,000.00	15,000.00	15,000.00	12,000.00	12,000.00
302	14220112	543501	453	2 DALE - BUILDING MAINT SUPPLIES	30,000.00	30,000.00	30,000.00	30,000.00	35,000.00
303	14220122	543501	453	2 WLCK - BUILDING MAINT SUPPLIES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
304	14220132	543501	453	2 MEML - BUILDING MAINT SUPPLIES	15,000.00	15,000.00	16,000.00	16,000.00	16,000.00
305	14220212	543501	453	2 MS - BUILDING MAINT SUPPLIES	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
306	14220312	543501	453	2 HS - BUILDING MAINT SUPPLIES	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00
307	14220402	523401	451	2 DIST - GENERAL MAINT CONTRACTS	140,000.00	140,000.00	140,000.00	135,000.00	120,000.00
308	14220402	543502	453	2 DIST - VANDALISM	5,000.00	5,000.00	5,000.00	6,000.00	6,000.00
309	14230212	523402	118	2 MS - MAINT SCIENCE CONTRACT	550.00	550.00	550.00	700.00	700.00
310	14230212	523406	111	2 FCS-NCONTR SRVCS	500.00	500.00	500.00	500.00	500.00
311	14230212	523406	118	2 MS-MAINT SCIENCE	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
312	14230312	523402	118	2 HS - MAINT SCIENCE CONTRACT	2,000.00	925.00	925.00	925.00	900.00
313	14230312	523406	102	2 HS-ART EQ MAINT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
314	14230312	523406	108	2 HS- EQUI MAINT	-	-	-	-	1,000.00
315	14230312	523406	111	2 HOME EC EQMAINT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
316	14230312	523406	118	2 HS-MAINT SCIENCE	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
317	14230402	523406	115	2 DIST-MUSIC MAINT	4,000.00	4,000.00	4,000.00	3,800.00	3,800.00
318	14230402	523406	116	2 PE N-CONTR REPAIR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
319	14230402	523406	451	2 DI-NCONTR EQ MAINT	20,000.00	20,000.00	20,000.00	20,000.00	18,500.00
320	14230412	523406	412	2 DI-EQ MAINT CONTR	5,000.00	5,000.00	5,000.00	6,000.00	7,500.00
321	14230422	523402	210	2 PS-EQ MAIN/CONTRACT	1,000.00	1,000.00	2,000.00	3,000.00	2,000.00
322	14450432	523401	104	2 DIST IT - SOFTWARE LICENSING	100,000.00	85,000.00	-	-	-
323	11450432	523401	104	2 DIST IT - SOFTWARE LICENSING	-	-	67,000.00	67,000.00	66,977.00
324	12455432	543504	104	2 INSTRUCTIONAL SOFTWARE	75,000.00	65,000.00	65,000.00	65,000.00	60,000.00

325	14450432	523404	104	2 DIST IT - TECHNOLOGY CONTRACTS	70,000.00	70,000.00	-	-	-
326	11450432	523404	104	2 DIST IT - TECHNOLOGY CONTRACT	-	-	100,000.00	99,500.00	108,000.00
327	14450432	543504	104	2 MEDIA SUPPLIES SYSTEMWIDE	40,000.00	34,000.00	-	-	-
328	12451432	543503	104	2 IT - INSTRUCTIONAL HARDWARE	65,000.00	145,000.00	142,000.00	130,000.00	131,700.00
329	12453432	543503	104	2 DIST IT - INSTRUCTIONAL HARDWA	30,000.00	30,000.00	-	-	-
330	12250432	543503	104	2 IT - TECHNOLOGY INFRASTRUCTURE	100,000.00	20,000.00	135,000.00	82,000.00	90,550.00
331	15100401	513101	400	1 SICK LEAVE BUYBACK	35,000.00	35,000.00	72,000.00	72,000.00	72,000.00
332	15100401	513102	400	1 TEA-ADMIN RESERVE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
333	15100402	513102	400	2 EMPLYR RETI CONTRIB	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00
334	15300402	523401	410	2 DIST - COPIER LEASES	55,000.00	45,000.00	30,000.00	25,000.00	-
335	15500422	523407	210	2 MEDICAID FILNG FEE	4,000.00	5,000.00	5,200.00	5,200.00	5,500.00
336	17300402	543503	115	2 DIST - MUSIC NEW EQUIPMENT	14,000.00	14,000.00	15,215.00	15,000.00	14,000.00
337	17300402	543503	451	2 DIST - NEW EQUIPMENT MAINT	10,000.00	10,000.00	10,000.00	10,000.00	1,000.00
338	17300422	543503	210	2 ST.S-AQUI NEW EQUIPMENT	7,000.00	8,000.00	10,000.00	10,000.00	10,000.00
339	17400212	543503	108	2 MS-EQUIP REPL WORLD LANG	1,250.00	1,250.00	1,500.00	1,500.00	1,000.00
340	17400212	543503	118	2 MS - REPLACE EQUIPMENT SCIENCE	1,500.00	1,500.00	2,000.00	2,000.00	1,000.00
341	17400312	543503	108	2 HS-EQUIP REPL WORLD LANG	1,250.00	1,250.00	1,500.00	1,500.00	-
342	17400312	543503	118	2 HS - REPLACE EQUIPMENT SCIENCE	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00
343	17400402	543503	412	2 SUPT-REPL EQUIP	5,000.00	5,000.00	10,000.00	16,000.00	19,000.00
344	17400402	543503	451	2 MAINT - REPLACEMENT EQUIPMENT	15,000.00	15,000.00	15,000.00	15,000.00	23,000.00
345	17400422	543503	210	2 PS REPL EQUIP	5,000.00	5,000.00	6,000.00	6,000.00	6,500.00
346	19100422	523404	210	2 TUITN-TO MA SCHLS	272,774.00	130,707.00	72,500.00	155,371.00	160,327.95
347	19103312	523402	414	2 TUITION - KEEFE VOC-TECH	-	-	-	-	21,000.00
348	19104312	523401	414	2 TUITION - NORFOLK AGRICULTURAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
349	19300422	523404	210	2 TUI-NON-PUBL SCHLS	755,418.00	805,325.00	772,999.00	859,026.00	671,556.04
350	19400422	523404	210	2 TUI-COLLABORATIVES	348,286.00	346,750.00	284,047.00	260,443.00	296,147.21
					36,661,454.00	35,070,769.00	33,035,766.00	31,577,149.00	30,362,385.00