

**CHELMSFORD PUBLIC SCHOOLS  
FISCAL YEAR 2016 OPERATING BUDGET**

1110 SCHOOL COMMITTEE	\$	20,780
1210 SUPERINTENDENT	\$	264,676
1220 ASST. SUPERINTENDENT	\$	206,077
1230 DISTRICT WIDE	\$	62,921
1410 BUSINESS AND FINANCE	\$	397,895
1420 HUMAN RESOURCES	\$	223,656
1430 LEGAL SERVICES	\$	70,000
1450 DISTRICTWIDE MIS	\$	933,830
2110 CURRICULUM DIRECTORS	\$	933,520
2210 SCHOOL LEADERSHIP	\$	1,891,436
2305 CLASSROOM TEACHERS - REGULAR EDUCATION	\$	21,098,498
2310 TEACHERS SPECIALISTS - REGULAR EDUCATION	\$	1,378,464
2325 SUBSTITUTES	\$	601,000
2330 PARAPROFESSIONALS	\$	522,248
2340 LIBRARIANS/MEDIA CENTER	\$	431,619
2357 PROFESSIONAL DEVELOPMENT	\$	138,825
2410-2415 TEXTBOOKS/MEDIA & INSTRUCTIONAL MATERIALS	\$	380,300
2420 INSTRUCTIONAL EQUIPMENT	\$	283,210
2430 GENERAL SUPPLIES	\$	451,344
2451 CLASSROOM INST TECHNOLOGY	\$	475,438
2710-2800 GUIDANCE & PSYCHOLOGICAL SERVICES	\$	1,678,259
3200 MEDICAL/HEALTH SERVICES	\$	687,769
3300 TRANSPORTATION	\$	1,441,280
3400 FOOD SERVICES	\$	100,000
3510 ATHLETIC DEPARTMENT	\$	511,960
3520 OTHER STUDENT ACTIVITIES	\$	145,560
3600 SCHOOL SECURITY	\$	191,859
4110 CUSTODIAL	\$	921,550
4120-4225 UTILITIES	\$	1,044,209
076.2210 SPECIAL EDUCATION LEADERSHIP	\$	685,580
076.2310 SPECIAL EDUCATION TEACHER SPECIALISTS	\$	4,962,899
076.2320 SPED MEDICAL/THERAPEUTIC SERVICES	\$	326,505
076.2330 SPED PARAPROFESSIONALS	\$	2,747,656
076.2430-076.2440 SPED SUPPLIES & OTHER SERVICES	\$	1,421,720
076.3300 SPECIAL EDUCATION TRANSPORTATION	\$	735,000
076.9300-076.9400 SPECIAL EDUCATION TUITION	\$	4,032,457
<b>GRAND TOTAL</b>	<b>\$</b>	<b>52,400,000</b>

**1110 SCHOOL COMMITTEE**

11110000 - 270	SEC SAL - SCH COMM	4,080
Total Personnel		4,080

11110000 - 470	CONFERENCE / INSTITUTE	2,000
11110000 - 690	OTHER EXPENSES - SCH COMM	14,500
11110000 - 730	SUPPLIES SCH COMM	200
Total Non-Personnel		16,700

<b>Total 1110 SCHOOL COMMITTEE</b>		<b>20,780</b>
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**1210 SUPERINTENDENT**

11210000 - 150	LONGEVITY SECRETARY	750
11210000 - 250	SALARIES PROFESSIONAL ADMIN	167,000
11210000 - 270	SALARIES SECRETARIES ADMIN	61,926
Total Personnel		229,676

11210000 - 690	OTHER EXPENSES - SUPT	25,000
11210000 - 730	SUPPLIES - SUPT	10,000
Total Non-Personnel		35,000

<b>Total 1210 SUPERINTENDENT</b>		<b>264,676</b>
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**1220 ASST. SUPERINTENDENT**

11220000 - 250	ASST. SUPT. - PROF. SALARIES	131,000
11220000 - 270	ASST. SUPT. - SEC. SALARY	61,077
Total Personnel		192,077

11220000 - 690	OTHER EXPENSES	10,000
11220000 - 730	SUPPLIES	4,000
Total Non-Personnel		14,000

<b>Total 1220 ASST. SUPERINTENDENT</b>		<b>206,077</b>
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**1230 DISTRICT WIDE**

11230000 - 490	CONTRACTUAL SERVICES	15,000
11230000 - 500	COPIER - ADMINISTRATION	6,448
11230000 - 690	COOR. DUES	6,000
11230000 - 700	POSTAGE	7,500
11230000 - 712	COOR. TRAVEL & CONFERENCES	6,000
11230000 - 723	SOFTWARE	21,973
Total Non-Personnel		62,921

<b>Total 1230 DISTRICT WIDE</b>		<b>62,921</b>
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**1410 BUSINESS AND FINANCE**

11410098 - 250	SAL/BUSINESS MANAGER	126,553
11410098 - 270	BUSINESS OFFICE- SECRETARY	246,217
Total Personnel		372,770

11410098 - 490	BUS OFFICE-CONTR SVCS	19,731
11410098 - 690	BUSINESS OFFICE-OTHER EXP	2,200
11410098 - 730	BUSINESS OFFICE-SUPPLIES	3,194
Total Non-Personnel		25,125

<b>Total 1410 BUSINESS AND FINANCE</b>		<b>397,895</b>
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**1420 HUMAN RESOURCES**

11420000 - 250	SAL/HR/DIRECTOR	104,328
11420000 - 260	H/R Substitues Coordinator Sal	28,000
11420000 - 270	SAL/HR/SEC	87,328
Total Personnel		219,656

11420000 - 690	OTHER EXPENSES	1,500
11420000 - 730	SUPPLIES	2,500
Total Non-Personnel		4,000

<b>Total 1420 HUMAN RESOURCES</b>		<b>223,656</b>
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**1430 LEGAL SERVICES**

11430000 - 650	LEGAL FEES/SCH COMM	70,000
Total Non-Personnel		70,000

<b>Total 1430 LEGAL SERVICES</b>		<b>70,000</b>
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**1450 DISTRICTWIDE MIS**

11450000 - 250	SALARIES PROFESSIONAL	120,120
11450000 - 260	SALARIES	117,116
11450000 - 270	MIS TECHNOLOGY SEC SALARY	37,839
14400000 - 250	SAL/NETWORK	261,774
Total Personnel		536,849

11450000 - 450	SCHOOL SECURITY	1,400
11450000 - 495	TECHNOLOGY SERVICE CONTRACTS	55,700
11450000 - 580	EQUIPMENT- TECHNOLOGY	30,395
11450000 - 730	SUPPLIES & MATERIALS	4,000
14400000 - 460	COMPUTER SERVICES	305,486
Total Non-Personnel		396,981

<b>Total 1450 DISTRICTWIDE MIS</b>		<b>933,830</b>
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**2110 CURRICULUM DIRECTORS**

12110000 - 250	SAL/SYS/CURR	797,334
12110100 - 270	SALARIES SECRETARIES	31,350
12110300 - 270	SALARIES SECRETARIES	29,086
Total Personnel		857,770

12110000 - 540	COURSE REIMBURSEMENT ADMIN	13,050
12110000 - 580	EQUIPMENT	1,200
12110000 - 719	ACHIEVEMENT/DIAGNOSTIC TESTING	50,000
12110000 - 727	STAFF DEVELOPMENT	5,000
12110000 - 730	SUPPLIES - CURR COORDS	1,500
12110073 - 730	STAFF DEVELOPMENT MATERIALS	5,000
Total Non-Personnel		75,750

<b>Total 2110 CURRICULUM DIRECTORS</b>		<b>933,520</b>
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**2210 SCHOOL LEADERSHIP**

12210100 - 150	LONGEVITY SECRETARY HIGH SCHL	1,500
12210100 - 250	SAL/CHS/PRINCIPAL	430,132
12210100 - 260	SAL/CHS/CLERICAL	30,309
12210100 - 270	SAL/CHS/SEC	123,628
12210200 - 250	SAL/McCARTHY/PRINCIPAL	212,931
12210200 - 270	SAL/McCARTHY/SEC	66,891
12210300 - 150	LONGEVITY SECRETARY PARKER	750
12210300 - 250	SAL/PARKER/PRINCIPAL	210,149
12210300 - 270	SAL/PARKER/SEC	66,891
12210400 - 250	SAL/BYAM/PRINCIPAL	96,000
12210400 - 260	SAL/BYAM/CLERICAL	15,816
12210400 - 270	SAL/BYAM/SEC	34,522
12210500 - 150	LONGEVITY SECRETARY CENTER	750
12210500 - 250	SAL/CENTER/PRINCIPAL	106,049
12210500 - 260	SAL/CENTER/CLERICAL	15,816
12210500 - 270	SAL/CENTER/SEC	34,522
12210600 - 250	SAL/HARR./PRINCIPAL	106,049
12210600 - 260	SAL/HARR./CLERICAL	15,816
12210600 - 270	SAL/HARR./SEC	34,522
12210700 - 250	SAL/SO.ROW/PRINCIPAL	97,760
12210700 - 260	SAL/SO.ROW/CLERICAL	15,816
12210700 - 270	SAL/SO.ROW/SEC	34,522
<b>Total Personnel</b>		<b>1,751,141</b>

12210100 - 465	COMPUTER SUPPLIES HIGH SCHOOL	2,000
12210100 - 470	ADMIN INST/CONFERENCE CEEB	3,400
12210100 - 560	DUES/CONFERENCES CHS	16,940
12210100 - 625	HS GRADUATION	19,550
12210100 - 660	MAINTENANCE COMPUTER CHS	2,000
12210100 - 700	POSTAGE HIGH SCHOOL	10,000
12210100 - 710	PRINTING HIGH SCHOOL	10,950
12210100 - 723	SOFTWARE HIGH SCHOOL	5,500
12210100 - 730	SUPPLIES HIGH SCHOOL	5,050
12210200 - 465	COMPUTER SUPPLIES MCCARTHY	2,500
12210200 - 560	DUES/CONFERENCES MCCARTHY	4,250
12210200 - 700	POSTAGE MCCARTHY	1,000
12210200 - 710	PRINTING MCCARTHY	5,000
12210200 - 730	SUPPLIES MCCARTHY	2,500
12210300 - 465	COMPUTER SUPPLIES PARKER	2,500
12210300 - 560	DUES/CONFERENCES PARKER	4,250
12210300 - 660	COMPUTER MAINTENANCE PARKER	1,300
12210300 - 700	POSTAGE PARKER	1,200
12210300 - 710	PRINTING PARKER	5,800

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12210300 - 723	SOFTWARE PARKER	2,700
12210300 - 730	SUPPLIES PARKER	3,500
12210400 - 465	COMPUTER SUPPLIES BYAM	800
12210400 - 560	DUES/CONFERENCES BYAM	1,000
12210400 - 660	COMPUTER MAINTENANCE BYAM	900
12210400 - 700	POSTAGE BYAM	500
12210400 - 710	PRINTING BYAM	500
12210400 - 723	SOFTWARE BYAM	2,000
12210400 - 730	SUPPLIES BYAM	1,400
12210500 - 465	COMPUTER SUPPLIES - CENTER	1,000
12210500 - 560	DUES/CONFERENCES CENTER	1,000
12210500 - 660	MAINTENANCE COMPUTER CENTER	1,100
12210500 - 700	CENTER SCHOOL - POSTAGE	600
12210500 - 710	PRINTING	500
12210500 - 723	SOFTWARE	1,200
12210500 - 730	SUPPLIES	1,400
12210600 - 465	COMPUTER SUPPLIES HARRINGTON	1,000
12210600 - 560	DUES/CONFERENCES HARRINGTON	1,000
12210600 - 660	COMPUTER MAINT HARRINGTON	1,100
12210600 - 700	POSTAGE HARRINGTON	600
12210600 - 710	PRINTING HARRINGTON	500
12210600 - 723	SOFTWARE HARINGTON	2,000
12210600 - 730	SUPPLIES HARRINGTON	1,400
12210700 - 465	COMPUTER SUPPLIES SO ROW	1,000
12210700 - 560	DUES/CONFERENCES SOUTH ROW	1,000
12210700 - 660	MAINTENANCE COMPUTER SO ROW	1,000
12210700 - 700	POSTAGE SOUTH ROW	480
12210700 - 710	PRINTING SOUTH ROW	525
12210700 - 723	SOFTWARE SOUTH ROW	1,500
12210700 - 730	SUPPLIES SOUTH ROW	1,400
Total Non-Personnel		140,295
<b>Total 2210 SCHOOL LEADERSHIP</b>		<b>1,891,436</b>

**2305 CLASSROOM TEACHERS - REGULAR EDUCATION**

12305000 - 210	RETIREMENT/SICK BUY BACK	174,412
12305100 - 160	LONG TEAC/CHS/GENERAL	14,761
12305100 - 165	PROF SAL/HS NIGHT SCHOOL	18,500
12305102 - 250	SAL/CHS/ART	379,307
12305106 - 250	SAL/CHS/BUS	278,970
12305124 - 250	SAL/CHS/ ENGLISH	1,260,184
12305128 - 250	SAL/CHS/F.LANG.	695,514
12305134 - 250	SAL/CHS/HLTH. ED.	225,289
12305136 - 250	SAL/CHS/FAM.SCI.	77,178
12305139 - 250	SAL/CHS/TECH. ED.	154,356
12305156 - 250	SAL/CHS/MATH	1,320,134
12305158 - 250	SAL/CHS/MUSIC	305,552
12305174 - 250	SAL/CHS/PHYS. ED	280,071
12305178 - 250	SAL/CHS/SCIENCE	1,193,694
12305184 - 250	SAL/CHS/SOC.ST.	1,135,926
12305185 - 250	SAL/CHS/TECHNOLOGY	51,070
12305200 - 160	LONG TEAC/McCARTHY/GENERAL	11,287
12305202 - 250	SAL/McCARTHY/ART	127,679
12305214 - 250	SAL/McCARTHY/COMP. SCI.	61,514
12305224 - 250	SAL/McCARTHY/ENGLISH	316,206
12305228 - 250	SAL/McCARTHY/F.LANG.	240,928
12305234 - 250	SAL/McCARTHY/HLTH. ED.	138,920
12305239 - 250	SAL/McCARTHY/TECH. ED.	64,124
12305256 - 250	SAL/McCARTHY/MATH	339,501
12305258 - 250	SAL/McCARTHY/MUSIC	275,754
12305274 - 250	SAL/McCARTHY/PHYS. ED	231,534
12305278 - 250	SAL/McCARTHY/SCIENCE	347,510
12305284 - 250	SAL/McCARTHY/SOC.ST.	332,454
12305296 - 250	SAL/McCARTHY/GRADES	781,402
12305297 - 250	SAL/McCARTHY/GRADE6	744,346
12305300 - 160	LONG TEAC/PARKER/GENERAL	4,341
12305302 - 250	SAL/PARKER/ART	115,082
12305314 - 250	SAL/PARKER/COMP. SCI.	40,856
12305324 - 250	SAL/PARKER/ENGLISH	286,271
12305328 - 250	SAL/PARKER/F.LANG.	185,641
12305334 - 250	SAL/PARKER/HLTH.ED.	15,436
12305339 - 250	SAL/PARKER/TECH. ED.	59,289
12305356 - 250	SAL/PARKER/MATH	290,897
12305358 - 250	SAL/PARKER/MUSIC	157,745
12305374 - 250	SAL/PARKER/PHYS. ED	253,338
12305378 - 250	SAL/PARKER/SCIENCE	307,892
12305384 - 250	SAL/PARKER/SOC.ST.	302,640
12305396 - 250	SAL/PARKER/GRADES	609,296

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12305397 - 250	SAL/PARKER/GRADE6	561,722
12305400 - 160	LONG TEAC/BYAM/GENERAL	2,605
12305400 - 250	SAL/BYAM/CLASSROOMTEACHERS	1,372,867
12305402 - 250	SAL/BYAM/ART	46,141
12305458 - 250	SAL/BYAM/MUSIC	53,681
12305474 - 250	SAL/BYAM/PHYS. ED	64,314
12305500 - 160	LONG TEAC/CENTER/GENERAL	11,287
12305500 - 250	SAL/CENTER/CLASSROOMTEACHERS	1,321,757
12305502 - 250	SAL/CENTER/ART	82,195
12305558 - 250	SAL/CENTER/MUSIC	74,568
12305574 - 250	SAL/CENTER/PHYS. ED	51,070
12305600 - 160	LONG TEAC/HARR./GENERAL	16,497
12305600 - 250	SAL/HARR./CLASSROOMTEACHERS	1,469,202
12305602 - 250	SAL/HARR./ART	70,933
12305658 - 250	SAL/HARR./MUSIC	71,957
12305674 - 250	SAL/HARR./PHYS. ED	82,195
12305700 - 160	LONG TEAC/SO.ROW/GENERAL	6,946
12305700 - 250	SAL/SO. ROW/CLASSROOMTEACHERS	1,326,305
12305702 - 250	SAL/SO. ROW/ART	77,178
12305758 - 250	SAL/SO. ROW/MUSIC	51,099
12305774 - 250	SAL/SO. ROW/PHYS. ED	77,178
Total Personnel		21,098,498

<b>Total 2305 CLASSROOM TEACHERS - REGULAR EDUCATION</b>		<b>21,098,498</b>
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**2310 TEACHERS SPECIALISTS - REGULAR EDUCATION**

12310000 - 350	TUTORING	15,000
12310123 - 250	SAL/CHS/ELL	52,637
12310177 - 250	SAL/CHS/READING	71,957
12310223 - 250	SAL/McCARTHY/ELL	25,535
12310277 - 250	SAL/McCARTHY/READING	151,330
12310377 - 250	SAL/PARKER/READING	159,781
12310423 - 250	SAL/BYAM/ELL	58,903
12310439 - 250	SAL/BYAM/TECH.ED.	38,896
12310477 - 250	SAL/BYAM/READING	154,356
12310523 - 250	SAL/CENTER/ELL	32,062
12310577 - 250	SAL/CENTER/READING	154,356
12310623 - 250	SAL/HARR./ELL	77,178
12310677 - 250	SAL/HARR./READING	155,512
12310723 - 250	SAL/SO.ROW/ELL	76,605
12310777 - 250	SAL/SO.ROW/READING	154,356
Total Personnel		1,378,464

<b>Total 2310 TEACHERS SPECIALISTS - REGULAR EDUCATION</b>		<b>1,378,464</b>
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**2325 SUBSTITUTES**

12325000 - 320	SUBSTITUTES PARAS AND AIDES	116,000
12325000 - 490	SUBSTITUTES TEACHERS	485,000
Total Personnel		601,000

<b>Total 2325 SUBSTITUTES</b>		<b>601,000</b>
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**2330 PARAPROFESSIONALS**

12330100 - 156	LONGEVITY/PSP	690
12330100 - 260	SAL/CHS/PSP	45,772
12330200 - 260	SAL/McCARTHY/PSP	107,806
12330300 - 260	SAL/PARKER/PSP	62,573
12330400 - 260	SAL/BYAM/PSP	46,166
12330500 - 156	LONGEVITY/PSP	1,380
12330500 - 260	SAL/CENTER/PSP	46,166
12330539 - 260	SAL/CENTER/PSP	38,896
12330600 - 156	LONGEVITY/PSP	2,760
12330600 - 260	SAL/HARR./PSP	46,011
12330639 - 260	SAL/HARR./PSP	38,896
12330700 - 156	LONGEVITY/PSP	690
12330700 - 260	SAL/SO.ROW/PSP	45,546
12330739 - 260	SAL/SO.ROW/PSP	38,896
Total Personnel		522,248

<b>Total 2330 PARAPROFESSIONALS</b>		<b>522,248</b>
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**2340 LIBRARIANS/MEDIA CENTER**

12340100 - 250	SAL/CHS/LIBRARY	81,447
12340100 - 260	SAL/CHS/PSP/LIBRARY	38,245
12340200 - 250	SAL/McCARTHY/LIBRARY	82,603
12340300 - 250	SAL/PARKER/LIBRARY	74,568
12340400 - 260	SAL/BYAM/PSP/LIBRARY	40,052
12340500 - 260	SAL/CENTER/PSP/LIBRARY	38,896
12340600 - 250	SAL/HARR./LIBRARY	38,896
12340700 - 250	SAL/SO.ROW/LIBRARY	36,912
Total Personnel		431,619

<b>Total 2340 LIBRARIANS/MEDIA CENTER</b>		<b>431,619</b>
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**2357 PROFESSIONAL DEVELOPMENT**

12357000 - 180	MENTOR STIPENDS	20,000
Total Personnel		20,000
12357000 - 530	PSP/SECRETARY COURSE REIMB	5,000
12357000 - 540	TEACHERS COURSE REIMBURSEMENT	60,000
12357000 - 630	TEACHERS CONFERENCES & PD	10,150
12357100 - 630	CHS - TEACHER CONFERENCES	21,175
12357200 - 630	MCCARTHY TEACHER CONFERENCES	4,000
12357300 - 630	PARKER TEACHER CONFERENCES	2,500
12357400 - 630	BYAM TEACHER CONFERENCES	4,000
12357500 - 630	CENTER TEACHER CONFERENCE	4,000
12357600 - 630	HARRINGTON TEACHER CONFERENCE	4,000
12357700 - 630	SOUTH ROW TEACHER CONFERENCES	4,000
Total Non-Personnel		118,825
<b>Total 2357 PROFESSIONAL DEVELOPMENT</b>		<b>138,825</b>

**2410-2415 TEXTBOOKS/MEDIA & INSTRUCTIONAL MATERIALS**

12410000 - 716	REBINDING	4,000
12410000 - 730	TEXTBOOK ADOPTIONS - DISTRICT	125,000
12410100 - 730	TEXTS/CHS/GENERAL	11,000
12410106 - 730	TEXTS/CHS/BUS.	12,000
12410124 - 730	TEXTS/CHS/ENGLISH	11,000
12410128 - 730	TEXTS/CHS/F. LANG.	3,400
12410134 - 730	TEXTS/CHS/HLTH. ED.	4,800
12410156 - 730	TEXTS/CHS/MATH	6,500
12410158 - 730	TEXTS/CHS/MUSIC	0
12410177 - 730	TEXTS/CHS/READING	2,000
12410178 - 730	TEXTS/CHS/SCIENCE	10,000
12410184 - 730	TEXTS/CHS/SOC. ST.	4,400
12410224 - 730	TEXTS/McCARTHY/ENGLISH	4,000
12410228 - 730	TEXTS/McCARTHY/F. LANG.	1,300
12410256 - 730	TEXTS/McCARTHY/MATH	300
12410277 - 730	TEXTS/McCARTHY/READING	2,000
12410278 - 730	TEXTS/McCARTHY/SCIENCE	300
12410284 - 730	TEXTS/McCARTHY/SOC. ST.	4,300
12410324 - 730	TEXTS/PARKER/ENGLISH	4,000
12410328 - 730	TEXTS/PARKER/F. LANG.	1,900
12410356 - 730	TEXTS/PARKER/MATH	300
12410377 - 730	TEXTS/PARKER/READING	2,000
12410378 - 730	TEXTS/PARKER/SCIENCE	300
12410384 - 730	TEXTS/PARKER/SOC. ST.	4,000
12410451 - 730	TEXTS/BYAM/LANG. ARTS	3,500
12410478 - 730	TEXTS/BYAM/SCIENCE	9,000
12410484 - 730	TEXTS/BYAM/SOC. ST.	1,000
12410551 - 730	TEXTS/CENTER/LANG. ARTS	3,500
12410578 - 730	TEXTS/CENTER/SCIENCE	9,000
12410584 - 730	TEXTS/CENTER/SOC. ST.	1,000
12410651 - 730	TEXTS/HARR./LANG. ARTS	3,500
12410678 - 730	TEXTS/HARR./SCIENCE	9,000
12410684 - 730	TEXTS/HARR./SOC. ST.	1,000
12410751 - 730	TEXTS/SO. ROW/LANG. ARTS	3,500
12410778 - 730	TEXTS/SO. ROW/SCIENCE	9,000
12410784 - 730	TEXTS/SO. ROW/SOC. ST.	1,000
12415000 - 490	CURRICULUM DEVELOPMENT SUMMER	56,500
12415058 - 730	LIBRARY SUPPLIES	6,000
12415100 - 490	CONTRACTUAL SERVICES - LIBRARY	11,000
12415100 - 730	LIBRARY SUPPLIES/HIGH-GENERAL	10,000
12415200 - 730	LIBRARY SUP/McCARTHY/GENERAL	6,000
12415300 - 730	LIBRARY SUPPLIES/PARKER	5,000
12415400 - 730	LIBRARY GENERAL SUPPLIES/BYAM	3,250

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12415500 - 730	LIBRARY GEN SUPPLIES / CENTER	3,250
12415600 - 730	LIBRARY GENERAL SUPP/HARR	3,250
12415700 - 730	LIBRARY GENERAL SUPPLIES/S.ROW	3,250
Total Non-Personnel		380,300

<b>Total 2410-2415 TEXTBOOKS/MEDIA &amp; INSTR. MATERIALS</b>		<b>380,300</b>
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**2420 INSTRUCTIONAL EQUIPMENT**

12420000 - 580	EQUIP/CENT/GENERAL	500
12420002 - 490	CONTRACTED SERVICES/ART	500
12420074 - 580	EQUIPMENT MAINT/PE	6,500
12420100 - 500	COPIER - HIGH SCHOOL	155,981
12420100 - 580	EQUIP/CHS/GENERAL	6,000
12420139 - 580	EQUIP/CHS/TECH.ED.	1,600
12420139 - 670	MACHINE MAINT/TECH ED/CHS	400
12420174 - 580	EQUIP/CHS/PHYS.ED	2,700
12420178 - 580	EQUIP/CHS/SCIENCE	13,428
12420178 - 670	MACHINE MAINT/SCIENCE/CHS	800
12420200 - 500	COPIER - MCCARTHY	20,198
12420200 - 580	EQUIP/McCARTHY/GENERAL	1,150
12420274 - 580	EQUIP/McCARTHY/PHYS.ED	2,000
12420278 - 580	EQUIP/McCARTHY/SCIENCE	2,000
12420278 - 670	MACHINE MAINT/SCIENCE-MCCARTHY	400
12420300 - 500	COPIER - PARKER	16,553
12420300 - 580	EQUIP/PARKER/GENERAL	1,150
12420374 - 580	EQUIP/PARKER/PHYS.ED	2,000
12420378 - 580	EQUIP/PARKER/SCIENCE	1,800
12420378 - 670	MACH MAINT/SCIENCE/PARKER	607
12420400 - 500	COPIER - BYAM SCHOOL	9,747
12420400 - 580	EQUIP/BYAM/GENERAL	1,200
12420474 - 580	EQUIP/BYAM/PHYS.ED	1,000
12420500 - 500	COPIER - CENTER SCHOOL	9,822
12420500 - 580	EQUIP/CENTER/GENERAL	900
12420574 - 580	EQUIP/CENTER/PHYS.ED	900
12420600 - 500	COPIER - HARRINGTON	9,822
12420600 - 580	EQUIP/HARR./GENERAL	1,230
12420674 - 580	EQUIP/HARR./PHYS.ED	400
12420700 - 500	COPIER - SOUTH ROW	9,822
12420700 - 580	EQUIP/SO. ROW/GENERAL	1,200
12420774 - 580	EQUIP/SO. ROW/PHYS.ED	900
Total Non-Personnel		283,210
<b>Total 2420 INSTRUCTIONAL EQUIPMENT</b>		<b>283,210</b>

**Total 2430 GENERAL SUPPLIES**

12430000 - 510	COPIER PAPER	70,127
12430080 - 730	SUPP./SYSTEMWIDE/ELL	1,500
12430100 - 730	SUPP./CHS/GENERAL	16,500
12430102 - 730	SUPP./CHS/ART	24,750
12430106 - 730	SUPP./CHS/BUS.	1,000
12430124 - 730	SUPP./CHS/ENGLISH	2,000
12430128 - 730	SUPP./CHS/F. LANG.	5,000
12430134 - 730	SUPP./CHS/HLTH. ED.	2,100
12430139 - 730	SUPP./CHS/TECH. ED.	5,000
12430156 - 730	SUPP./CHS/MATH	2,500
12430158 - 730	SUPP./CHS/MUSIC	15,050
12430174 - 730	SUPP./CHS/PHYS. ED.	200
12430177 - 730	SUPP./CHS/READING	1,600
12430178 - 730	SUPP./CHS/SCIENCE	19,805
12430184 - 730	SUPP./CHS/SOC. ST.	3,250
12430200 - 730	SUPP./McCARTHY/GENERAL	14,000
12430202 - 730	SUPP./McCARTHY/ART	6,900
12430224 - 730	SUPP./McCARTHY/ENGLISH	1,000
12430228 - 730	SUPP./McCARTHY/F. LANG.	900
12430234 - 730	SUPP./McCARTHY/HLTH. ED.	800
12430239 - 730	SUPP./McCARTHY/TECH. ED.	11,500
12430256 - 730	SUPP./McCARTHY/MATH	3,000
12430258 - 730	SUPP./McCARTHY/MUSIC	6,750
12430274 - 730	SUPP./McCARTHY/PHYS. ED	100
12430277 - 730	SUPP./McCARTHY/READING	2,500
12430278 - 730	SUPP./McCARTHY/SCIENCE	14,443
12430284 - 730	SUPP./McCARTHY/SOC. ST.	5,000
12430300 - 730	SUPP./PARKER/GENERAL	11,000
12430302 - 730	SUPP./PARKER/ART	6,900
12430324 - 730	SUPP./PARKER/ENGLISH	800
12430328 - 730	SUPP./PARKER/F. LANG.	900
12430334 - 730	SUPP./PARKER/HLTH. ED.	800
12430339 - 730	SUPP./PARKER/TECH. ED.	9,681
12430356 - 730	SUPP./PARKER/MATH	2,850
12430358 - 730	SUPP./PARKER/MUSIC	6,750
12430374 - 730	SUPP./PARKER/PHYS. ED	100
12430377 - 730	SUPP./PARKER/READING	2,500
12430378 - 730	SUPP./PARKER/SCIENCE	13,388
12430384 - 730	SUPP./PARKER/SOC. ST.	4,500
12430400 - 730	SUPP./BYAM/GENERAL	16,500
12430402 - 730	SUPP./BYAM/ART	3,300
12430451 - 730	SUPP./BYAM/LANG. ARTS	3,100
12430456 - 730	SUPP./BYAM/MATH	2,500

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12430458 - 730	SUPP./BYAM/MUSIC	1,100
12430478 - 730	SUPP./BYAM/SCIENCE	10,000
12430484 - 730	SUPP./BYAM/SOC. ST.	1,000
12430500 - 730	SUPP./CENTER/GENERAL	15,500
12430502 - 730	SUPP./CENTER/ART	3,350
12430551 - 730	SUPP./CENTER/LANG. ARTS	3,100
12430556 - 730	SUPP./CENTER/MATH	2,500
12430558 - 730	SUPP./CENTER/MUSIC	1,100
12430578 - 730	SUPP./CENTER/SCIENCE	10,000
12430584 - 730	SUPP./CENTER/SOC. ST.	1,000
12430600 - 730	SUPP./HARR./GENERAL	13,500
12430602 - 730	SUPP./HARR./ART	3,300
12430651 - 730	SUPP./HARR./LANG. ARTS	3,100
12430656 - 730	SUPP./HARR./MATH	2,500
12430658 - 730	SUPP./HARR./MUSIC	1,100
12430678 - 730	SUPP./HARR./SCIENCE	10,000
12430684 - 730	SUPP./HARR./SOC. ST.	1,000
12430700 - 730	SUPP./SO. ROW/GENERAL	14,500
12430702 - 730	SUPP./SO. ROW/ART	3,050
12430751 - 730	SUPP./SO. ROW/LANG. ARTS	3,100
12430756 - 730	SUPP./SO. ROW/MATH	2,500
12430758 - 730	SUPP./SO. ROW/MUSIC	900
12430778 - 730	SUPP./SO. ROW/SCIENCE	10,000
12430784 - 730	SUPP./SO. ROW/SOC. ST.	1,000
12430858 - 730	SUPP/MUSIC/CHIPS	300
12440058 - 690	SUPP/MUSIC	10,000
Total Non-Personnel		451,344

<b>Total 2430 GENERAL SUPPLIES</b>	<b>451,344</b>
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**2451 CLASSROOM INST TECHNOLOGY**

12451100 - 450	COMPUTER EQUIPMENT - CHS	67,067
12451128 - 465	COMP SUPP./CHS/F.LANG.	9,220
12451200 - 450	COMPUTER EQUIPMENT - MCCARTHY	44,000
12451214 - 660	COMPUTER MAINTENANCE-MCCARTHY	800
12451300 - 450	PARKER - COMPUTER EQUIPMENT	44,000
12451314 - 660	COMPUTER MAINT-PARKER	250
12451414 - 450	COMPUTER/EQUIP/BYAM	14,948
12451414 - 465	COMP SUPP./BYAM/COMP.SCI.	3,000
12451414 - 660	COMP/MAINT/BYAM	450
12451514 - 450	COMPUTER EQUIPMENT - CENTER	14,250
12451514 - 465	COMP SUPP./CENTER/COMP.SCI.	450
12451514 - 660	MAINTENANCE COMPUTER - CENTER	500
12451614 - 450	COMPUTER/EQUIP/HARRINGTON	14,250
12451714 - 450	COMP/EQUIP/SOUTH ROW	14,250
12451714 - 465	COMP SUPP./SO.ROW/COMP.SCI.	700
12451714 - 660	COMP/ MAINT/SOUTH ROW	300
12455000 - 723	INSTRUCTIONAL SOFTWARE	247,003
Total Non-Personnel		475,438
<b>Total 2451 CLASSROOM INST TECHNOLOGY</b>		<b>475,438</b>

**2710-2800 GUIDANCE & PSYCHOLOGICAL SERVICES**

12710100 - 250	PROF SAL HIGH GUIDANCE	489,457
12710100 - 260	PSP/CAREER ED/CHS	29,736
12710100 - 270	SAL/SEC/GUID	39,195
12710200 - 250	PROF SAL MCC GUIDANCE	189,557
12710300 - 250	PROF SAL/PARKER GUIDANCE	135,711
12710400 - 250	PROF SAL BYAM GUIDANCE	78,334
12710500 - 250	SALARIES PROFESSIONAL	77,178
12710600 - 250	PROF SAL HARR GUIDANCE	58,903
12710700 - 250	PROF SAL SR GUIDANCE	86,214
12800100 - 250	SAL/CHS/PSYCH	150,066
12800200 - 250	SAL/McCARTHY/PSYCH	86,214
12800300 - 250	SAL/PARKER/PSYCH	86,214
12800400 - 250	SAL/BYAM/PSYCH	34,722
12800500 - 250	SAL/CENTER/PSYCH	40,312
12800600 - 250	SAL/HARR./PSYCH	34,722
12800700 - 250	SAL/SO.ROW/PSYCH	40,312
<b>Total Personnel</b>		<b>1,656,847</b>

12710100 - 450	COMP EQUIP/GUIDANCE	500
12710100 - 465	COMPUTER SUPPLIES	500
12710100 - 730	SUPP./CHS/GUID	15,992
12710200 - 730	SUPP./McCARTHY/GUID	1,150
12710300 - 730	SUPP./PARKER/GUID	910
12710400 - 730	SUPP./BYAM/GUID	590
12710500 - 730	SUPP./CENTER/GUID	590
12710600 - 730	SUPP./HARR./GUID	590
12710700 - 730	SUPP./SO.ROW/GUID	590
<b>Total Non-Personnel</b>		<b>21,412</b>

<b>Total 2710-2800 GUIDANCE &amp; PSYCHOLOGICAL SERVICES</b>		<b>1,678,259</b>
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**3200 MEDICAL/HEALTH SERVICES**

13200000 - 260	TOWN HEALTH EDUCATOR	20,000
13200000 - 345	NURSES/SUB	38,000
13200100 - 250	SAL/CHS/NURSE	136,467
13200200 - 250	SAL/McCARTHY/NURSE	77,178
13200263 - 250	SAL/McCARTHY/NURSE	33,202
13200300 - 250	SAL/PARKER/NURSE	71,957
13200363 - 250	SAL/PARKER/NURSE	25,838
13200400 - 250	SAL/BYAM/NURSE	64,124
13200500 - 250	SAL/CENTER/NURSE	72,738
13200600 - 250	SAL/HARR./NURSE	70,933
13200700 - 250	SAL/SO.ROW/NURSE	62,157
Total Personnel		672,594

13200000 - 540	COURSE REIMBURSEMENT	2,000
13200000 - 555	DOCTOR SALARY	2,000
13200100 - 580	EQUIP/CHS/NURSE	1,000
13200100 - 730	SUPP/CHS/NURSE	2,000
13200100 - 750	TRAVEL IN STATE/HIGH	500
13200200 - 643	INSUR./McCARTHY/NURSE	1,375
13200200 - 730	SUPP/McCARTHY/NURSE	1,200
13200300 - 730	SUPP/PARKER/NURSE	1,000
13200400 - 730	SUPP/BYAM/NURSE	900
13200500 - 730	SUPP/CENTER/NURSE	900
13200600 - 730	SUPP/HARR./NURSE	900
13200700 - 730	SUPP/SO.ROW/NURSE	900
13200800 - 730	SUPPLIES/CHIPS	500
Total Non-Personnel		15,175

<b>Total 3200 MEDICAL/HEALTH SERVICES</b>	<b>687,769</b>
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**3300 TRANSPORTATION**

13300000 - 260	SALARIES PSP	4,000
Total Personnel		4,000

13300000 - 647	LATE BUSES/HIGH-MCC	10,080
13300000 - 743	HOMELESS TRANSPORTATION	110,000
13300000 - 747	REGULAR TRANSPORTATION	1,317,200
Total Non-Personnel		1,437,280

<b>Total 3300 TRANSPORTATION</b>	<b>1,441,280</b>
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**3400 FOOD SERVICES**

13400000 - 250	SALARIES PROFESSIONAL	75,000
Total Personnel		75,000

13400000 - 670	CAFE CONT SERVICE	25,000
13400000 - 690	OTHER EXPENSES	0
Total Non-Personnel		25,000

<b>Total 3400 FOOD SERVICES</b>		<b>100,000</b>
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**3510 ATHLETIC DEPARTMENT**

13510100 - 250	SAL/CHS/AD/TRAINER	152,230
13510100 - 270	SAL/SEC/ATHL	24,931
Total Personnel		177,161

13510100 - 570	ATHLETICS DEPT STADIUM LIGHTS	2,000
13510100 - 643	INSUR./CHS/ATHL	15,199
13510100 - 670	RECONDITIONING	17,500
13510100 - 680	MEDICAL	5,500
13510100 - 687	OFFICIALS/POLICE	83,000
13510100 - 690	OTHER EXPENSES	29,600
13510100 - 697	POOL & ICE	60,000
13510100 - 730	SUPP/CHS/ATHL	25,000
13510100 - 747	TRANSPORTATION	97,000
Total Non-Personnel		334,799

<b>Total 3510 ATHLETIC DEPARTMENT</b>		<b>511,960</b>
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**3520 OTHER STUDENT ACTIVITIES**

13520100 - 250	SAL/CHS/ADVISORS	87,776
13520200 - 250	SAL/McCARTHY/ADVISORS	30,464
13520300 - 250	SAL/PARKER/ADVISORS	17,320
Total Personnel		135,560

13520064 - 730	DESTINATION IMAGINATION (OM)	2,300
13520104 - 730	SUPP/CHS/BAND	0
13520145 - 730	SUPP/CHS/VOICE	700
13520154 - 730	SUPP/CHS/MATHLEAGUE	1,500
13520154 - 747	MATH TEAM TRANSP	1,250
13520160 - 622	NAT'L HONOR SOC/HIGH	2,300
13520178 - 440	SCIENCE CLUB/HIGH	1,950
13520258 - 747	MUSIC/TRANSP-MCC	0
Total Non-Personnel		10,000

<b>Total 3520 OTHER STUDENT ACTIVITIES</b>		<b>145,560</b>
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**3600 SCHOOL SECURITY**

13600100 - 260	STCH School Security	94,862
13600200 - 260	McCarthy PSP - Security Office	51,863
13600300 - 260	Parker - PSP - Security Office	45,134
Total Personnel		191,859

<b>Total 3600 SCHOOL SECURITY</b>		<b>191,859</b>
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**4110 CUSTODIAL**

14110000 - 490	CONTRACTUAL SERVICES	876,550
14110100 - 730	SUPP/CHS/GENERAL	9,500
14110119 - 730	SUPP/CHS/PERFORMINGARTS	2,500
14110200 - 730	SUPP/McCARTHY/GENERAL	6,000
14110300 - 730	SUPP/PARKER/GENERAL	4,500
14110400 - 730	SUPP/BYAM/GENERAL	3,000
14110500 - 730	SUPP/CENTER/GENERAL	3,000
14110600 - 730	SUPP/HARR./GENERAL	3,000
14110700 - 730	SUPP/SO.ROW/GENERAL	2,500
14210000 - 620	GENERAL MAINT	1,000
14230100 - 580	EQUIPMENT/HIGH SCHOOL	10,000
Total Non-Personnel		921,550

<b>Total 4110 CUSTODIAL</b>		<b>921,550</b>
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**4120-4225 UTILITIES**

14120000 - 600	FUEL	14,000
14120100 - 600	FUEL/HIGH	100,000
14120200 - 600	FUEL/MCCARTHY	60,000
14120300 - 600	FUEL/PARKER	65,000
14120400 - 600	FUEL / BYAM	24,000
14120500 - 600	FUEL - CENTER SCHOOL	53,002
14120600 - 600	FUEL-HARRINGTON	30,000
14120700 - 600	FUEL-SOUTH ROW	38,000
14130000 - 570	ELECTRIC	25,000
14130000 - 740	TELEPHONE/SUPT OFFICE	50,552
14130100 - 570	ELECTRICITY/HIGH	164,000
14130100 - 740	TELEPHONE/HIGH	66,224
14130100 - 780	WATER/HIGH	10,660
14130200 - 570	ELECTRICITY/McCARTHY	65,000
14130200 - 740	TELEPHONE/MCCARTHY	22,588
14130300 - 570	ELECTRICITY/PARKER	85,000
14130300 - 740	TELEPHONE/PARKER	15,906
14130400 - 570	ELECTRICITY/BYAM	22,000
14130400 - 740	TELEPHONE/BYAM	8,843
14130500 - 570	ELECTRIC - CENTER SCHOOL	55,000
14130500 - 740	TELEPHONE - CENTER SCHOOL	8,249
14130500 - 780	WATER CENTER SCHOOL	900
14130600 - 570	ELECTRICITY/HARRINGTON	20,000
14130600 - 740	TELEPHONE/HARRINGTON	9,017
14130600 - 780	WATER/HARRINGTON	2,900
14130700 - 570	ELECTRICITY/SO ROW	20,000
14130700 - 740	TELEPHONE/SO ROW	6,968
14225100 - 730	SUPP/CHS/SECURITY SYSTEM	1,400
Total Non-Personnel		1,044,209
<b>Total 4120-4225 UTILITIES</b>		<b>1,044,209</b>

**076.2210 SPECIAL EDUCATION LEADERSHIP**

72110000 - 250	SALARIES SUPERVISION	110,160
72110000 - 270	SAL/SYS/SUP	44,512
72110100 - 270	SALARIES SECRETARIES	54,500
72110165 - 250	SALARIES PROFESSIONAL	295,664
72110965 - 250	SAL/CHIPS/SUPERVISOR	96,566
Total Personnel		601,402

71435000 - 490	SPED LEGAL SETTLEMENTS	14,667
72110000 - 450	COMPUTER EQUIPMENT	2,700
72110000 - 500	COPIER - SPED	8,411
72110000 - 560	DUES/OTHER	8,000
72110000 - 650	LEGAL FEES/LITIGATION	35,000
72110000 - 693	PARENT ADVISORY COUNCIL	400
72110000 - 700	POSTAGE	10,000
72110000 - 730	SUPPLIES SUPERVISION/OFFICE	2,500
72110000 - 750	TRAVEL IN STATE	2,500
Total Non-Personnel		84,178

<b>Total 076.2210 SPECIAL EDUCATION LEADERSHIP</b>		<b>685,580</b>
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**076.2310 SPECIAL EDUCATION TEACHER SPECIALISTS**

72305000 - 160	LONGEVITY TEACHERS	3,472
72305914 - 250	SAL/CHIPS/TECHNOLOGY	10,214
72305974 - 250	SAL/CHIPS/PE	20,440
72310000 - 170	OTHER SALARIES - SUMMER SPED	92,156
72310137 - 250	PROF SAL SLD -CHS	574,757
72310161 - 250	SPED-ALTERNATIVE PROG.-CHS	289,258
72310188 - 250	SPED-SPEECH SALARIES-CHS	61,742
72310237 - 250	PROF SAL SLD- McCARTHY	103,741
72310257 - 250	PROF SAL RES RM-MCCARTHY	392,578
72310261 - 250	SPED-ALTERNATIVE PROG.-MCC	206,160
72310288 - 250	SPED-SPEECH SALARIES-MCC	71,498
72310337 - 250	PROF SAL SLD-PARKER	90,410
72310357 - 250	PROF SAL RES RM-PARKER	288,499
72310361 - 250	SPED-ALTERNATIVE PROG.-PARKER	78,755
72310388 - 250	SPED-SPEECH SALARIES-PARKER	78,334
72310437 - 250	PROF SAL SLD-BYAM	197,809
72310457 - 250	PROF SAL RES RM-BYAM	380,669
72310488 - 250	SPED-SPEECH SALARIES-BYAM	158,625
72310537 - 250	PROF SAL SLD-CENTER	78,334
72310557 - 250	PROF SAL RES RM-CENTER	230,390
72310588 - 250	SPED-SPEECH SALARIES-CENTER	112,747
72310637 - 250	PROF SAL SLD-HARR	77,178
72310657 - 250	PROF SAL RES RM-HARR	221,093
72310688 - 250	SPED-SPEECH SALARIES-HARR	108,478
72310737 - 250	PROF SAL SLD-SO ROW	51,070
72310757 - 250	PROF SAL RES RM-SO ROW	212,769
72310788 - 250	SPED-SPEECH SALARIES-SO ROW	88,548
72310957 - 250	SAL/CHIPS/TEACHERS	503,399
72310988 - 250	SAL/CHIPS/SPEECH	179,776
Total Personnel		4,962,899

<b>Total 076.2310 SPECIAL EDUCATION TEACHER SPECIALISTS</b>		<b>4,962,899</b>
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**076.2320 SPED MEDICAL/THERAPEUTIC SERVICES**

72320100 - 250	SALARIES PROFESSIONAL	13,373
72320567 - 250	SAL/CENTER/OT	35,467
72320667 - 250	SAL/HARR./OT	35,467
72320767 - 250	SAL/SO.ROW/OT	78,651
72320900 - 250	SAL/CHIPS/PT	70,933
72320967 - 250	SAL/CHIPS/OT	54,025
73200900 - 250	SPED SAL/CHIPS/NURSE	38,589
Total Personnel		326,505

<b>Total 076.2320 SPED MEDICAL/THERAPEUTIC SERVICES</b>		<b>326,505</b>
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**076.2330 SPED PARAPROFESSIONALS**

72330100 - 260	SPED PSP SALARY - CHS	474,661
72330200 - 260	SPED PSP SALARY - MCCARTHY	376,743
72330300 - 260	SPED PSP SALARY - PARKER	334,212
72330400 - 260	SPED PSP SALARY - BYAM	392,692
72330500 - 260	SPED - PSP SALARY - CENTER	301,453
72330600 - 260	SPED PSP SALARY - HARRINGTON	288,705
72330700 - 260	SPED - PSP SALARY - SOUTH ROW	226,839
72330900 - 260	PSP/CHIPS	352,351
Total Personnel		2,747,656

<b>Total 076.2330 SPED PARAPROFESSIONALS</b>		<b>2,747,656</b>
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**076.2430-076.2440 SPED SUPPLIES & OTHER SERVICES**

72410037 - 730	SUPPLIES/CURRICULUM	15,000
72430069 - 730	SUPP./SYSTEMWIDE/EVAL	35,000
72440000 - 490	SPED CONTRACTUAL SERVICES	1,322,720
72440000 - 545	SPED CRISES INT/CONTINGENCY/MEDICAL	25,000
72440000 - 640	SPED TUTORING/INSTRUCTION	24,000
Total Non-Personnel		1,421,720

<b>Total 076.2430-076.2440 SPED SUPPLIES &amp; OTHER SERVICES</b>		<b>1,421,720</b>
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**076.3300 SPECIAL EDUCATION TRANSPORTATION**

73300049 - 747	SPED TRANSPORTATION PARENTS	10,000
73300053 - 747	SPED TRANSPORTATION IN TOWN	675,000
73300055 - 747	SPED TRANSPORTATION OUT TOWN	50,000
Total Non-Personnel		735,000

<b>Total 076.3300 SPECIAL EDUCATION TRANSPORTATION</b>		<b>735,000</b>
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**9300-9400 SPECIAL EDUCATION TUITION**

79300000 - 770	TUITIONS	1,888,800
79400000 - 770	TUITIONS	2,143,657
Total Non-Personnel		4,032,457

<b>Total 076.9300-076.9400 SPECIAL EDUCATION TUITION</b>		<b>4,032,457</b>
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<b>Grand Total</b>		<b>52,400,000</b>
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