

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3010.040.99.1110.099.99.520.030.5380.300.04	School Committee - Unassigned - Other Purchased Services	0	375	1,200	0	200	200	10,000%
0001.3010.040.99.1110.099.99.520.030.5381.300.04	School Committee - Unassigned -	0	0	0	0	0	0	0%
0001.3010.040.99.1110.099.99.520.030.5590.300.05	School Committee - Unassigned -	0	0	0	0	0	0	0%
0001.3010.040.99.1110.099.99.520.030.5710.300.06	School Committee - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3010.040.99.1110.099.99.520.030.5720.300.06	School Committee - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3010.040.99.1110.099.99.520.030.5730.300.06	School Committee - Unassigned - Dues and Memberships	7,946	8,269	8,599	8,100	8,600	500	6%
0001.3010.040.99.1110.099.99.520.030.5780.300.06	School Committee - Unassigned - All Other Expenses	861	1,008	0	4,650	3,950	-700	-15%
0001.3010.040.99.1110.099.99.520.030.5783.300.06	School Committee - Unassigned -	0	0	0	0	0	0	0%
0001.3010.040.99.1430.099.99.520.030.5300.300.04	School Committee - Unassigned - Professional and Technical	74,012	111,461	78,592	110,321	110,321	0	0%
0001.3010.040.99.1435.099.99.520.010.5110.300.01	School Committee - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3010.040.99.1435.099.99.520.030.5300.300.04	School Committee - Unassigned - Professional and Technical	306,110	393,212	674,938	0	0	0	0%
	<i>TOTALS FOR: 3010</i>	388,930	514,325	763,329	123,071	123,071	0	0%
0001.3020.005.10.2357.099.99.520.030.5380.300.04	Superintendent - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3020.005.10.2357.099.99.520.030.5780.300.06	Superintendent - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.21.2356.090.99.520.030.5710.300.06	Superintendent - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.21.2356.090.99.520.030.5720.300.06	Superintendent - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.21.2356.090.99.520.030.5730.300.06	Superintendent - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.21.2358.090.99.520.030.5303.300.04	Superintendent - Broadmeadow - P&T- Seminars & Training	0	0	0	3,200	0	-3,200	-100%
0001.3020.005.21.2358.090.99.520.030.5730.300.06	Superintendent - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.21.2358.090.99.520.030.5780.300.06	Superintendent - Broadmeadow - All Other Expenses	0	2,938	780	0	0	0	0%
0001.3020.005.22.2356.090.99.520.030.5710.300.06	Superintendent - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.22.2356.090.99.520.030.5720.300.06	Superintendent - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.22.2356.090.99.520.030.5730.300.06	Superintendent - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.22.2358.090.99.520.030.5303.300.04	Superintendent - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.22.2358.090.99.520.030.5730.300.06	Superintendent - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.22.2358.090.99.520.030.5780.300.06	Superintendent - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.23.2356.090.99.520.030.5303.300.04	Superintendent - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.23.2356.090.99.520.030.5710.300.06	Superintendent - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.23.2356.090.99.520.030.5720.300.06	Superintendent - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.23.2356.090.99.520.030.5730.300.06	Superintendent - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.23.2358.090.99.520.030.5730.300.06	Superintendent - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.23.2358.090.99.520.030.5780.300.06	Superintendent - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.23.2358.099.99.520.030.5303.300.04	Superintendent - Sunita Williams - P&T- Seminars & Training	0	57	0	0	0	0	0%
0001.3020.005.24.2356.090.99.520.030.5710.300.06	Superintendent - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.24.2356.090.99.520.030.5720.300.06	Superintendent - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.24.2356.090.99.520.030.5730.300.06	Superintendent - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.24.2358.090.99.520.030.5303.300.04	Superintendent - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.24.2358.090.99.520.030.5730.300.06	Superintendent - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.24.2358.090.99.520.030.5780.300.06	Superintendent - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.25.2356.090.99.520.030.5710.300.06	Superintendent - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.25.2356.090.99.520.030.5720.300.06	Superintendent - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.25.2356.090.99.520.030.5730.300.06	Superintendent - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.25.2358.090.99.520.030.5303.300.04	Superintendent - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.25.2358.090.99.520.030.5730.300.06	Superintendent - Newman - Dues and Memberships	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3020.005.25.2358.090.99.520.030.5780.300.06	Superintendent - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.26.2356.090.99.520.030.5710.300.06	Superintendent - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.26.2356.090.99.520.030.5720.300.06	Superintendent - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.26.2356.090.99.520.030.5730.300.06	Superintendent - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.26.2358.090.99.520.030.5303.300.04	Superintendent - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.26.2358.090.99.520.030.5730.300.06	Superintendent - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.26.2358.090.99.520.030.5780.300.06	Superintendent - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.30.2356.090.99.520.030.5710.300.06	Superintendent - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.30.2356.090.99.520.030.5720.300.06	Superintendent - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.30.2356.090.99.520.030.5730.300.06	Superintendent - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.30.2358.090.99.520.030.5303.300.04	Superintendent - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3020.005.30.2358.090.99.520.030.5730.300.06	Superintendent - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.30.2358.090.99.520.030.5780.300.06	Superintendent - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.005.40.2356.090.99.520.030.5710.300.06	Superintendent - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3020.005.40.2356.090.99.520.030.5720.300.06	Superintendent - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3020.005.40.2356.090.99.520.030.5730.300.06	Superintendent - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.40.2358.090.99.520.030.5303.300.04	Superintendent - NHS - P&T- Seminars & Training	0	0	2,075	0	0	0	0%
0001.3020.005.40.2358.090.99.520.030.5730.300.06	Superintendent - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3020.005.40.2358.090.99.520.030.5780.300.06	Superintendent - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3020.040.10.1450.090.99.520.030.5305.300.04	Superintendent - District - P&T- Software License Fees	0	0	0	22,000	22,000	0	0%
0001.3020.040.99.1210.090.99.520.030.5305.300.04	Superintendent - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3020.040.99.1210.099.99.520.010.5110.300.01	Superintendent - Unassigned - Salaries	243,905	272,714	262,725	280,921	286,435	5,514	2%
0001.3020.040.99.1210.099.99.520.010.5110.300.02	Superintendent - Unassigned - Salaries	110,526	111,433	118,035	170,699	197,651	26,952	16%
0001.3020.040.99.1210.099.99.520.010.5146.300.01	Superintendent - Unassigned - Longevity	0	5,750	5,750	5,750	5,750	0	0%
0001.3020.040.99.1210.099.99.520.010.5146.300.02	Superintendent - Unassigned - Longevity	4,800	4,800	4,800	4,800	5,400	600	13%
0001.3020.040.99.1210.099.99.520.010.5174.300.01	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	12,500	12,500	0	0%
0001.3020.040.99.1210.099.99.520.030.5270.300.04	Superintendent - Unassigned - Rentals and Leases	0	5,303	6,020	4,200	6,000	1,800	43%
0001.3020.040.99.1210.099.99.520.030.5380.300.04	Superintendent - Unassigned - Other Purchased Services	4,394	5,240	375	14,900	3,041	-11,859	-80%
0001.3020.040.99.1210.099.99.520.030.5420.300.05	Superintendent - Unassigned - Office Supplies	343	395	312	1,441	500	-941	-65%
0001.3020.040.99.1210.099.99.520.030.5710.300.06	Superintendent - Unassigned - In-State Travel	0	405	107	1,850	500	-1,350	-73%
0001.3020.040.99.1210.099.99.520.030.5720.300.06	Superintendent - Unassigned - Out-of-State Travel/ Conferences	0	0	1,166	2,200	1,200	-1,000	-45%
0001.3020.040.99.1210.099.99.520.030.5730.300.06	Superintendent - Unassigned - Dues and Memberships	3,087	1,648	1,849	2,450	2,000	-450	-18%
0001.3020.040.99.1210.099.99.520.030.5740.300.99	Superintendent - Unassigned - Insurance Premiums	1,042	0	0	2,000	2,000	0	0%
0001.3020.040.99.1210.099.99.520.030.5780.300.06	Superintendent - Unassigned - All Other Expenses	8,459	13,341	25,040	5,000	25,000	20,000	400%
0001.3020.040.99.1210.099.99.520.030.5784.300.06	Superintendent - Unassigned - Other Expenses Unit B & NU	0	0	0	500	500	0	0%
0001.3020.040.99.1220.099.99.520.010.5110.300.02	Superintendent - Unassigned - Salaries	13,050	12,519	13,611	12,598	14,444	1,846	15%
0001.3020.040.99.1220.099.99.520.010.5146.300.02	Superintendent - Unassigned - Longevity	138	138	138	184	243	59	32%
0001.3020.040.99.1230.099.99.520.010.5110.300.01	Superintendent - Unassigned - Salaries	72,586	81,201	72,521	72,262	75,440	3,178	4%
0001.3020.040.99.1230.099.99.520.010.5110.300.02	Superintendent - Unassigned - Salaries	0	0	0	500	500	0	0%
0001.3020.040.99.1230.099.99.520.010.5110.300.02	Superintendent - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3020.040.99.1230.099.99.520.010.5146.300.01	Superintendent - Unassigned - Longevity	20	25	396	489	440	-49	-10%
0001.3020.040.99.1230.099.99.520.010.5146.300.02	Superintendent - Unassigned - Longevity	220	220	49	0	0	0	0%
0001.3020.040.99.1230.099.99.520.030.5341.300.04	Superintendent - Unassigned - Communication - Postage	0	1,097	0	1,500	1,500	0	0%
0001.3020.040.99.1230.099.99.520.030.5345.300.04	Superintendent - Unassigned - Printing & Binding	0	4,884	2,604	5,000	5,000	0	0%
0001.3020.040.99.1230.099.99.520.030.5380.300.05	Superintendent - Unassigned - Other Purchased Services	0	0	0	3,000	0	-3,000	-100%

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0001.3020.040.99.1230.099.99.520.030.5382.300.04	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	1,250	1,250	0	0%
0001.3020.040.99.1230.099.99.520.030.5382.300.05	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3020.040.99.5100.099.99.520.010.5174.300.99	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	12,500	12,500	12,500	0	0	0	0%
	<i>TOTALS FOR: 3020</i>	475,070	536,606	530,854	631,193	669,293	38,100	6%
0001.3030.040.99.1220.099.99.520.010.5110.300.01	Human Resources - Unassigned - Salaries	175,450	191,146	189,210	201,332	202,502	1,170	1%
0001.3030.040.99.1220.099.99.520.010.5110.300.02	Human Resources - Unassigned - Salaries	313,003	298,843	340,129	355,420	374,658	19,238	5%
0001.3030.040.99.1220.099.99.520.010.5130.300.02	Human Resources - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.010.5146.300.01	Human Resources - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.010.5146.300.02	Human Resources - Unassigned - Longevity	4,615	3,929	2,765	2,765	2,377	-388	-14%
0001.3030.040.99.1220.099.99.520.010.5147.300.01	Human Resources - Unassigned - Alt. Longevity	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5303.300.04	Human Resources - Unassigned - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5380.300.04	Human Resources - Unassigned - Other Purchased Services	1,313	7,865	8,847	4,985	4,985	0	0%
0001.3030.040.99.1220.099.99.520.030.5380.300.06	Human Resources - Unassigned - Other Purchased Services	0	325	350	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5381.300.04	Human Resources - Unassigned -	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5420.300.05	Human Resources - Unassigned - Office Supplies	5,175	472	466	2,000	2,000	0	0%
0001.3030.040.99.1220.099.99.520.030.5580.300.05	Human Resources - Unassigned - Other Supplies	0	0	0	3,000	3,000	0	0%
0001.3030.040.99.1220.099.99.520.030.5580.300.06	Human Resources - Unassigned - Other Supplies	0	0	109	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5590.300.05	Human Resources - Unassigned -	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5710.300.06	Human Resources - Unassigned - In-State Travel	0	365	0	2,500	2,500	0	0%
0001.3030.040.99.1220.099.99.520.030.5720.300.06	Human Resources - Unassigned - Out-of-State Travel/ Conferences	0	7,345	69	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5730.300.06	Human Resources - Unassigned - Dues and Memberships	3,416	3,365	3,609	6,028	6,028	0	0%
0001.3030.040.99.1220.099.99.520.030.5780.300.06	Human Resources - Unassigned - All Other Expenses	1,934	11,691	15,406	10,700	13,944	3,244	30%
0001.3030.040.99.1220.099.99.520.030.5783.300.06	Human Resources - Unassigned -	0	0	0	0	0	0	0%
0001.3030.040.99.1220.099.99.520.030.5784.300.06	Human Resources - Unassigned - Other Expenses Unit B & NU	0	0	350	1,500	1,500	0	0%
0001.3030.040.99.1420.099.99.520.010.5110.300.02	Human Resources - Unassigned - Salaries	130,858	138,438	148,691	154,088	170,551	16,463	11%
0001.3030.040.99.1420.099.99.520.010.5130.300.02	Human Resources - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3030.040.99.1420.099.99.520.010.5146.300.02	Human Resources - Unassigned - Longevity	1,019	1,019	1,019	1,022	1,944	922	90%
0001.3030.040.99.1420.099.99.520.030.5300.300.04	Human Resources - Unassigned - Professional and Technical	2,732	0	0	3,244	0	-3,244	-100%
0001.3030.040.99.1420.099.99.520.030.5305.300.04	Human Resources - Unassigned - P&T- Software License Fees	23,228	62,290	1,495	0	0	0	0%
0001.3030.040.99.1420.099.99.520.030.5380.300.04	Human Resources - Unassigned - Other Purchased Services	0	0	0	49,760	49,760	0	0%
0001.3030.040.99.1420.099.99.520.030.5382.300.04	Human Resources - Unassigned - Other Purchased Services Unit B & NU	0	0	0	500	500	0	0%
0001.3030.040.99.5100.099.99.520.010.5174.300.99	Human Resources - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3030</i>	662,741	727,093	712,513	798,843	836,248	37,405	5%
0001.3031.005.10.1220.099.99.520.030.5305.300.04	Student Support Services - District - P&T- Software License Fees	0	0	0	7,500	12,500	5,000	67%
0001.3031.005.10.2440.099.99.520.030.5380.300.04	Student Support Services - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3031.005.21.2356.090.99.520.030.5303.300.04	Student Support Services - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.21.2356.090.99.520.030.5710.300.06	Student Support Services - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.21.2356.090.99.520.030.5720.300.06	Student Support Services - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.21.2356.090.99.520.030.5730.300.06	Student Support Services - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.21.2358.090.99.520.030.5303.300.04	Student Support Services - Broadmeadow - P&T- Seminars & Training	96	0	200	1,000	4,500	3,500	350%
0001.3031.005.21.2358.090.99.520.030.5730.300.06	Student Support Services - Broadmeadow - Dues and Memberships	0	501	328	0	1,000	1,000	10,000%
0001.3031.005.21.2358.090.99.520.030.5780.300.06	Student Support Services - Broadmeadow - All Other Expenses	930	67	0	0	0	0	0%
0001.3031.005.22.2356.090.99.520.030.5303.300.04	Student Support Services - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%

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0001.3031.005.22.2356.090.99.520.030.5710.300.06	Student Support Services - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.22.2356.090.99.520.030.5720.300.06	Student Support Services - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.22.2356.090.99.520.030.5730.300.06	Student Support Services - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.22.2358.090.99.520.030.5303.300.04	Student Support Services - Eliot - P&T- Seminars & Training	156	0	0	1,000	4,500	3,500	350%
0001.3031.005.22.2358.090.99.520.030.5730.300.06	Student Support Services - Eliot - Dues and Memberships	0	501	275	0	1,000	1,000	10,000%
0001.3031.005.22.2358.090.99.520.030.5780.300.06	Student Support Services - Eliot - All Other Expenses	464	0	0	0	0	0	0%
0001.3031.005.23.2356.090.99.520.030.5303.300.04	Student Support Services - Sunita Williams - P&T- Seminars & Training	0	0	0	1,000	0	-1,000	-100%
0001.3031.005.23.2356.090.99.520.030.5710.300.06	Student Support Services - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.23.2356.090.99.520.030.5720.300.06	Student Support Services - Sunita Williams - Out-of- State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.23.2356.090.99.520.030.5730.300.06	Student Support Services - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.23.2358.090.99.520.030.5303.300.04	Student Support Services - Sunita Williams - P&T- Seminars & Training	320	0	0	0	4,500	4,500	10,000%
0001.3031.005.23.2358.090.99.520.030.5730.300.06	Student Support Services - Sunita Williams - Dues and Memberships	0	501	320	0	1,000	1,000	10,000%
0001.3031.005.23.2358.090.99.520.030.5780.300.06	Student Support Services - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3031.005.24.2356.090.99.520.030.5303.300.04	Student Support Services - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.24.2356.090.99.520.030.5710.300.06	Student Support Services - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.24.2356.090.99.520.030.5720.300.06	Student Support Services - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.24.2356.090.99.520.030.5730.300.06	Student Support Services - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.24.2358.090.99.520.030.5303.300.04	Student Support Services - Mitchell - P&T- Seminars & Training	320	0	0	1,000	4,500	3,500	350%
0001.3031.005.24.2358.090.99.520.030.5730.300.06	Student Support Services - Mitchell - Dues and Memberships	0	501	280	0	1,000	1,000	10,000%
0001.3031.005.24.2358.090.99.520.030.5780.300.06	Student Support Services - Mitchell - All Other Expenses	464	0	0	0	0	0	0%
0001.3031.005.25.2356.090.99.520.030.5303.300.04	Student Support Services - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.25.2356.090.99.520.030.5710.300.06	Student Support Services - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.25.2356.090.99.520.030.5720.300.06	Student Support Services - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.25.2356.090.99.520.030.5730.300.06	Student Support Services - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.25.2358.090.99.520.030.5303.300.04	Student Support Services - Newman - P&T- Seminars & Training	320	0	0	1,000	4,500	3,500	350%
0001.3031.005.25.2358.090.99.520.030.5730.300.06	Student Support Services - Newman - Dues and Memberships	0	501	412	0	1,000	1,000	10,000%
0001.3031.005.25.2358.090.99.520.030.5780.300.06	Student Support Services - Newman - All Other Expenses	464	0	0	0	0	0	0%
0001.3031.005.26.2356.090.99.520.030.5303.300.04	Student Support Services - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.26.2356.090.99.520.030.5710.300.06	Student Support Services - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.26.2356.090.99.520.030.5720.300.06	Student Support Services - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.26.2356.090.99.520.030.5730.300.06	Student Support Services - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.26.2358.090.99.520.030.5303.300.04	Student Support Services - High Rock - P&T- Seminars & Training	0	0	0	1,000	0	-1,000	-100%
0001.3031.005.26.2358.090.99.520.030.5730.300.06	Student Support Services - High Rock - Dues and Memberships	0	501	285	0	1,000	1,000	10,000%
0001.3031.005.26.2358.090.99.520.030.5780.300.06	Student Support Services - High Rock - All Other Expenses	464	0	0	0	0	0	0%
0001.3031.005.30.2356.090.99.520.030.5303.300.04	Student Support Services - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.30.2356.090.99.520.030.5710.300.06	Student Support Services - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.30.2356.090.99.520.030.5720.300.06	Student Support Services - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.30.2356.090.99.520.030.5730.300.06	Student Support Services - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.30.2358.090.99.520.030.5303.300.04	Student Support Services - Pollard - P&T- Seminars & Training	0	0	0	1,000	0	-1,000	-100%
0001.3031.005.30.2358.090.99.520.030.5730.300.06	Student Support Services - Pollard - Dues and Memberships	0	501	523	0	1,000	1,000	10,000%
0001.3031.005.30.2358.090.99.520.030.5780.300.06	Student Support Services - Pollard - All Other Expenses	464	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3031.005.40.2356.090.99.520.030.5303.300.04	Student Support Services - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3031.005.40.2356.090.99.520.030.5710.300.06	Student Support Services - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3031.005.40.2356.090.99.520.030.5720.300.06	Student Support Services - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.005.40.2356.090.99.520.030.5730.300.06	Student Support Services - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3031.005.40.2358.090.99.520.030.5303.300.04	Student Support Services - NHS - P&T- Seminars & Training	96	0	0	1,000	0	-1,000	-100%
0001.3031.005.40.2358.090.99.520.030.5730.300.06	Student Support Services - NHS - Dues and Memberships	0	501	1,602	0	1,000	1,000	10,000%
0001.3031.005.40.2358.090.99.520.030.5780.300.06	Student Support Services - NHS - All Other Expenses	0	375	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.010.5110.300.01	Student Support Services - Unassigned - Salaries	174,207	192,095	184,039	199,921	201,545	1,624	1%
0001.3031.040.99.1220.099.99.520.010.5110.300.02	Student Support Services - Unassigned - Salaries	118,042	119,036	125,945	130,001	137,087	7,086	5%
0001.3031.040.99.1220.099.99.520.010.5146.300.01	Student Support Services - Unassigned - Longevity	2,000	2,000	2,000	2,000	3,000	1,000	50%
0001.3031.040.99.1220.099.99.520.010.5146.300.02	Student Support Services - Unassigned - Longevity	1,800	1,800	2,075	2,075	2,957	882	43%
0001.3031.040.99.1220.099.99.520.010.5147.300.01	Student Support Services - Unassigned - Alt. Longevity	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.010.5174.300.01	Student Support Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5305.300.04	Student Support Services - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5381.300.04	Student Support Services - Unassigned -	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5420.300.05	Student Support Services - Unassigned - Office Supplies	149	91	188	200	200	0	0%
0001.3031.040.99.1220.099.99.520.030.5590.300.05	Student Support Services - Unassigned -	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5710.300.06	Student Support Services - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5720.300.06	Student Support Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5730.300.06	Student Support Services - Unassigned - Dues and Memberships	0	0	0	300	300	0	0%
0001.3031.040.99.1220.099.99.520.030.5780.300.06	Student Support Services - Unassigned - All Other Expenses	1,231	1,926	1,842	3,000	3,000	0	0%
0001.3031.040.99.1220.099.99.520.030.5783.300.06	Student Support Services - Unassigned -	0	0	0	0	0	0	0%
0001.3031.040.99.1220.099.99.520.030.5784.300.06	Student Support Services - Unassigned - Other Expenses Unit B & NU	0	0	0	500	500	0	0%
0001.3031.040.99.1230.099.99.520.010.5110.300.01	Student Support Services - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.010.5146.300.01	Student Support Services - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5341.300.04	Student Support Services - Unassigned - Communication - Postage	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5380.300.04	Student Support Services - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5380.300.05	Student Support Services - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5524.300.04	Student Support Services - Unassigned - Instructional Software	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5580.300.05	Student Support Services - Unassigned - Other Supplies	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5710.300.06	Student Support Services - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5720.300.06	Student Support Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3031.040.99.1230.099.99.520.030.5780.300.06	Student Support Services - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3031.040.99.5100.099.99.520.010.5174.300.99	Student Support Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3031</i>	301,986	321,395	320,314	353,497	391,589	38,092	11%
0001.3032.040.99.1220.099.99.520.010.5110.300.01	Student Learning - Unassigned - Salaries	189,007	250,131	179,480	184,554	187,168	2,614	1%
0001.3032.040.99.1220.099.99.520.010.5110.300.02	Student Learning - Unassigned - Salaries	79,486	79,558	80,999	83,038	85,829	2,791	3%
0001.3032.040.99.1220.099.99.520.010.5146.300.01	Student Learning - Unassigned - Longevity	3,000	3,000	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.010.5146.300.02	Student Learning - Unassigned - Longevity	2,400	2,400	2,400	2,400	3,000	600	25%
0001.3032.040.99.1220.099.99.520.010.5147.300.01	Student Learning - Unassigned - Alt. Longevity	0	0	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.030.5255.300.04	Student Learning - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.030.5381.300.04	Student Learning - Unassigned -	0	0	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.030.5420.300.05	Student Learning - Unassigned - Office Supplies	698	694	1,150	1,300	1,300	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3032.040.99.1220.099.99.520.030.5590.300.05	Student Learning - Unassigned -	0	0	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.030.5710.300.06	Student Learning - Unassigned - In-State Travel	0	0	3,048	900	900	0	0%
0001.3032.040.99.1220.099.99.520.030.5720.300.06	Student Learning - Unassigned - Out-of-State Travel/ Conferences	0	0	0	419	419	0	0%
0001.3032.040.99.1220.099.99.520.030.5730.300.06	Student Learning - Unassigned - Dues and Memberships	188	217	188	400	400	0	0%
0001.3032.040.99.1220.099.99.520.030.5780.300.06	Student Learning - Unassigned - All Other Expenses	855	3,865	3,756	500	500	0	0%
0001.3032.040.99.1220.099.99.520.030.5783.300.06	Student Learning - Unassigned -	0	0	0	0	0	0	0%
0001.3032.040.99.1220.099.99.520.030.5784.300.06	Student Learning - Unassigned - Other Expenses Unit B & NU	0	0	0	500	500	0	0%
0001.3032.040.99.2357.099.99.520.030.5710.300.06	Student Learning - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3032.040.99.2357.099.99.520.030.5780.300.06	Student Learning - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3032.040.99.5100.099.99.520.010.5174.300.99	Student Learning - Unassigned - Fringe on Behalf of Employee - Retirement	2,000	2,000	0	0	0	0	0%
	<i>TOTALS FOR: 3032</i>	277,633	341,866	271,022	274,011	280,016	6,005	2%
0001.3040.040.10.1410.099.99.520.030.5305.300.04	Financial Operations - District - P&T- Software License Fees	0	0	0	140,000	144,030	4,030	3%
0001.3040.040.99.1410.099.99.520.010.5110.300.01	Financial Operations - Unassigned - Salaries	181,737	194,540	193,533	209,021	211,505	2,484	1%
0001.3040.040.99.1410.099.99.520.010.5110.300.02	Financial Operations - Unassigned - Salaries	424,143	480,801	479,879	512,663	600,122	87,459	17%
0001.3040.040.99.1410.099.99.520.010.5146.300.01	Financial Operations - Unassigned - Longevity	3,000	3,000	3,000	3,000	3,000	0	0%
0001.3040.040.99.1410.099.99.520.010.5146.300.02	Financial Operations - Unassigned - Longevity	3,509	5,098	4,499	4,695	4,793	98	2%
0001.3040.040.99.1410.099.99.520.010.5147.300.01	Financial Operations - Unassigned - Alt. Longevity	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5247.300.04	Financial Operations - Unassigned - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5305.300.04	Financial Operations - Unassigned - P&T- Software License Fees	0	1,516	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5380.300.04	Financial Operations - Unassigned - Other Purchased Services	25,371	20,607	12,059	35,700	33,530	-2,170	-6%
0001.3040.040.99.1410.099.99.520.030.5381.300.04	Financial Operations - Unassigned -	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5420.300.05	Financial Operations - Unassigned - Office Supplies	1,000	3,345	3,308	2,153	3,500	1,347	63%
0001.3040.040.99.1410.099.99.520.030.5590.300.05	Financial Operations - Unassigned -	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5710.300.06	Financial Operations - Unassigned - In-State Travel	0	711	267	1,000	1,000	0	0%
0001.3040.040.99.1410.099.99.520.030.5720.300.06	Financial Operations - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5730.300.06	Financial Operations - Unassigned - Dues and Memberships	5,000	6,910	6,639	7,000	7,000	0	0%
0001.3040.040.99.1410.099.99.520.030.5780.300.06	Financial Operations - Unassigned - All Other Expenses	3,069	12,264	3,031	11,000	7,793	-3,207	-29%
0001.3040.040.99.1410.099.99.520.030.5783.300.06	Financial Operations - Unassigned -	0	0	0	0	0	0	0%
0001.3040.040.99.1410.099.99.520.030.5784.300.06	Financial Operations - Unassigned - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3040.040.99.5100.099.99.520.010.5174.300.99	Financial Operations - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3040.040.99.5300.099.99.520.030.5276.300.99	Financial Operations - Unassigned - Photocopier Lease	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3040</i>	646,829	728,792	706,215	927,731	1,017,772	90,041	10%
0001.3050.040.99.1230.099.99.520.010.5110.300.01	External Funding - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.010.5146.300.01	External Funding - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5341.300.04	External Funding - Unassigned - Communication - Postage	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5380.300.04	External Funding - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5380.300.05	External Funding - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5524.300.04	External Funding - Unassigned - Instructional Software	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5580.300.05	External Funding - Unassigned - Other Supplies	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5710.300.06	External Funding - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5720.300.06	External Funding - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3050.040.99.1230.099.99.520.030.5780.300.06	External Funding - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3050</i>	0	0	0	0	0	0	0%
0001.3110.005.10.2315.033.33.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.10.2324.099.99.520.010.5124.300.01	Professional Development - District - Salaries Substitutes, Long-Term	0	366	2,500	0	0	0	0%
0001.3110.005.10.2325.099.99.520.010.5124.300.03	Professional Development - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.10.2352.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	1,316	0	0	0	0	0%
0001.3110.005.10.2353.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0%
0001.3110.005.10.2353.099.99.520.010.5110.300.03	Professional Development - District - Salaries	0	0	0	0	0	0	0%
0001.3110.005.10.2354.099.99.520.010.5128.300.01	Professional Development - District - Salaries Instructional Coaches/Mentor Stipend	6,443	12,616	12,767	26,957	27,685	728	3%
0001.3110.005.10.2355.099.99.520.010.5120.300.03	Professional Development - District - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.10.2356.090.99.520.030.5710.300.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.10.2356.090.99.520.030.5720.300.06	Professional Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.10.2356.090.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	0	0	280	0	0	0	0%
0001.3110.005.10.2356.099.99.520.010.5136.300.01	Professional Development - District - Salaries, Prof. Dev. Stipends	9,903	22,525	10,901	31,618	43,062	11,444	36%
0001.3110.005.10.2356.099.99.520.030.5320.300.04	Professional Development - District - Tuition	0	21,630	0	0	0	0	0%
0001.3110.005.10.2356.099.99.520.030.5710.300.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.10.2356.099.99.520.030.5720.300.06	Professional Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.10.2356.099.99.520.030.5730.300.06	Professional Development - District - Dues and Memberships	0	1,850	0	0	0	0	0%
0001.3110.005.10.2356.099.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	0	0	0	6,630	6,630	0	0%
0001.3110.005.10.2357.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5300.300.04	Professional Development - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5320.300.04	Professional Development - District - Tuition	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5380.300.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5710.300.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5720.300.06	Professional Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5730.300.06	Professional Development - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.10.2357.099.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5300.300.04	Professional Development - District - Professional and Technical	0	13,264	350	20,000	20,000	0	0%
0001.3110.005.10.2358.099.99.520.030.5303.300.04	Professional Development - District - P&T- Seminars & Training	5,103	183	88	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5320.300.04	Professional Development - District - Tuition	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5380.300.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5381.300.04	Professional Development - District -	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5382.300.04	Professional Development - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5590.300.05	Professional Development - District -	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5591.300.05	Professional Development - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5730.300.06	Professional Development - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5780.300.06	Professional Development - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5783.300.06	Professional Development - District -	0	0	0	0	0	0	0%
0001.3110.005.10.2358.099.99.520.030.5784.300.06	Professional Development - District - Other Expenses Unit B & NU	0	0	0	5,000	5,000	0	0%
0001.3110.005.10.2415.099.99.520.030.5512.300.05	Professional Development - District - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3110.005.10.2430.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.005.10.2451.099.99.520.030.5525.300.05	Professional Development - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3110.005.21.2324.099.99.520.010.5124.300.01	Professional Development - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.21.2325.099.99.520.010.5120.300.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	121	695	789	6,315	6,504	189	3%
0001.3110.005.21.2325.099.99.520.010.5126.300.03	Professional Development - Broadmeadow - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.21.2351.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.005.21.2352.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.005.21.2353.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.005.21.2354.099.99.520.010.5128.300.01	Professional Development - Broadmeadow - Salaries Instructional Coaches/Mentor Stipend	6,348	10,545	7,769	3,070	3,153	83	3%
0001.3110.005.21.2355.099.99.520.010.5120.300.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.21.2356.090.99.520.030.5710.300.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.21.2356.090.99.520.030.5720.300.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.21.2356.090.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.21.2356.099.99.520.010.5136.300.01	Professional Development - Broadmeadow - Salaries, Prof. Dev. Stipends	675	690	706	3,330	3,420	90	3%
0001.3110.005.21.2356.099.99.520.030.5320.300.04	Professional Development - Broadmeadow - Tuition	9,109	8,734	8,734	6,722	6,722	0	0%
0001.3110.005.21.2356.099.99.520.030.5380.300.04	Professional Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.21.2356.099.99.520.030.5710.300.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.21.2356.099.99.520.030.5720.300.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.21.2356.099.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.030.5300.300.04	Professional Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.030.5320.300.04	Professional Development - Broadmeadow - Tuition	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.030.5710.300.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.030.5720.300.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.21.2357.099.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.21.2358.090.99.520.030.5381.300.04	Professional Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3110.005.21.2358.090.99.520.030.5590.300.05	Professional Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3110.005.21.2358.090.99.520.030.5783.300.06	Professional Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3110.005.21.2358.099.99.520.030.5300.300.04	Professional Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.21.2358.099.99.520.030.5303.300.04	Professional Development - Broadmeadow - P&T-Seminars & Training	740	0	1,031	4,000	4,000	0	0%
0001.3110.005.21.2358.099.99.520.030.5320.300.04	Professional Development - Broadmeadow - Tuition	0	0	0	2,880	2,880	0	0%
0001.3110.005.21.2358.099.99.520.030.5380.300.04	Professional Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.21.2358.099.99.520.030.5730.300.06	Professional Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.21.2358.099.99.520.030.5780.300.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.22.2324.099.99.520.010.5124.300.01	Professional Development - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.22.2325.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	444	565	6,262	6,450	188	3%
0001.3110.005.22.2325.099.99.520.010.5126.300.03	Professional Development - Eliot - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.22.2351.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.005.22.2352.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.005.22.2353.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.005.22.2353.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.22.2354.099.99.520.010.5128.300.01	Professional Development - Eliot - Salaries Instructional Coaches/Mentor Stipend	8,899	7,863	15,299	10,826	11,118	292	3%
0001.3110.005.22.2355.099.99.520.010.5120.300.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.22.2356.090.99.520.030.5710.300.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.22.2356.090.99.520.030.5720.300.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.22.2356.090.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.22.2356.099.99.520.010.5136.300.01	Professional Development - Eliot - Salaries, Prof. Dev. Stipends	675	690	706	4,643	4,768	125	3%
0001.3110.005.22.2356.099.99.520.030.5320.300.04	Professional Development - Eliot - Tuition	5,291	7,004	5,291	4,868	4,868	0	0%
0001.3110.005.22.2356.099.99.520.030.5380.300.04	Professional Development - Eliot - Other Purchased Services	0	13,574	8,500	0	0	0	0%
0001.3110.005.22.2356.099.99.520.030.5710.300.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.22.2356.099.99.520.030.5720.300.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.22.2356.099.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.030.5300.300.04	Professional Development - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.030.5320.300.04	Professional Development - Eliot - Tuition	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.030.5710.300.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.030.5720.300.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.22.2357.099.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.22.2358.090.99.520.030.5381.300.04	Professional Development - Eliot -	0	0	0	0	0	0	0%
0001.3110.005.22.2358.090.99.520.030.5590.300.05	Professional Development - Eliot -	0	0	0	0	0	0	0%
0001.3110.005.22.2358.090.99.520.030.5783.300.06	Professional Development - Eliot -	0	0	0	0	0	0	0%
0001.3110.005.22.2358.099.99.520.030.5300.300.04	Professional Development - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.22.2358.099.99.520.030.5303.300.04	Professional Development - Eliot - P&T- Seminars & Training	0	0	172	4,000	4,000	0	0%
0001.3110.005.22.2358.099.99.520.030.5320.300.04	Professional Development - Eliot - Tuition	0	0	0	2,086	2,086	0	0%
0001.3110.005.22.2358.099.99.520.030.5380.300.04	Professional Development - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.22.2358.099.99.520.030.5730.300.06	Professional Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.22.2358.099.99.520.030.5780.300.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.23.2324.099.99.520.010.5124.300.01	Professional Development - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.23.2325.099.99.520.010.5120.300.03	Professional Development - Sunita Williams - Temp Salaries/Prof. Dev. Subs	814	1,231	834	6,157	6,342	185	3%
0001.3110.005.23.2325.099.99.520.010.5126.300.03	Professional Development - Sunita Williams - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.23.2351.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.005.23.2352.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.005.23.2353.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.005.23.2354.099.99.520.010.5128.300.01	Professional Development - Sunita Williams - Salaries Instructional Coaches/Mentor Stipend	12,838	11,285	11,537	15,675	16,098	423	3%
0001.3110.005.23.2355.099.99.520.010.5120.300.03	Professional Development - Sunita Williams - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.23.2356.090.99.520.030.5710.300.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.23.2356.090.99.520.030.5720.300.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.23.2356.090.99.520.030.5780.300.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.23.2356.099.99.520.010.5136.300.01	Professional Development - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	706	3,331	3,421	90	3%
0001.3110.005.23.2356.099.99.520.030.5320.300.04	Professional Development - Sunita Williams - Tuition	7,441	7,441	7,441	6,026	6,026	0	0%
0001.3110.005.23.2356.099.99.520.030.5380.300.04	Professional Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.23.2356.099.99.520.030.5710.300.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.23.2356.099.99.520.030.5720.300.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.23.2356.099.99.520.030.5780.300.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.23.2357.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.005.23.2357.099.99.520.030.5300.300.04	Professional Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.23.2357.099.99.520.030.5320.300.04	Professional Development - Sunita Williams - Tuition	0	0	0	0	0	0	0%
0001.3110.005.23.2357.099.99.520.030.5710.300.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.23.2357.099.99.520.030.5720.300.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.23.2357.099.99.520.030.5780.300.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.23.2358.090.99.520.030.5381.300.04	Professional Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3110.005.23.2358.090.99.520.030.5590.300.05	Professional Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3110.005.23.2358.090.99.520.030.5783.300.06	Professional Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3110.005.23.2358.099.99.520.030.5300.300.04	Professional Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.23.2358.099.99.520.030.5303.300.04	Professional Development - Sunita Williams - P&T-Seminars & Training	0	0	3,178	4,000	4,000	0	0%
0001.3110.005.23.2358.099.99.520.030.5320.300.04	Professional Development - Sunita Williams - Tuition	0	0	0	2,583	2,583	0	0%
0001.3110.005.23.2358.099.99.520.030.5380.300.04	Professional Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.23.2358.099.99.520.030.5730.300.06	Professional Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.23.2358.099.99.520.030.5780.300.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.24.2324.099.99.520.010.5124.300.01	Professional Development - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.24.2325.099.99.520.010.5120.300.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	343	409	596	8,128	8,372	244	3%
0001.3110.005.24.2325.099.99.520.010.5126.300.03	Professional Development - Mitchell - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.24.2351.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.005.24.2352.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.005.24.2353.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.005.24.2354.099.99.520.010.5128.300.01	Professional Development - Mitchell - Salaries Instructional Coaches/Mentor Stipend	8,077	6,475	10,773	12,765	13,110	345	3%
0001.3110.005.24.2355.099.99.520.010.5120.300.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.24.2356.090.99.520.030.5710.300.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.24.2356.090.99.520.030.5720.300.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.24.2356.090.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.24.2356.099.99.520.010.5136.300.01	Professional Development - Mitchell - Salaries, Prof. Dev. Stipends	675	690	706	2,021	2,075	54	3%
0001.3110.005.24.2356.099.99.520.030.5320.300.04	Professional Development - Mitchell - Tuition	7,872	7,872	7,872	6,258	6,258	0	0%
0001.3110.005.24.2356.099.99.520.030.5380.300.04	Professional Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.24.2356.099.99.520.030.5710.300.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.24.2356.099.99.520.030.5720.300.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.24.2356.099.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	399	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.030.5300.300.04	Professional Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.030.5320.300.04	Professional Development - Mitchell - Tuition	0	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.030.5710.300.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.030.5720.300.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.24.2357.099.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.24.2358.090.99.520.030.5381.300.04	Professional Development - Mitchell -	0	0	0	0	0	0	0%
0001.3110.005.24.2358.090.99.520.030.5590.300.05	Professional Development - Mitchell -	0	0	0	0	0	0	0%
0001.3110.005.24.2358.090.99.520.030.5783.300.06	Professional Development - Mitchell -	0	0	0	0	0	0	0%
0001.3110.005.24.2358.099.99.520.030.5300.300.04	Professional Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.24.2358.099.99.520.030.5303.300.04	Professional Development - Mitchell - P&T- Seminars & Training	0	0	1,890	4,000	4,000	0	0%
0001.3110.005.24.2358.099.99.520.030.5320.300.04	Professional Development - Mitchell - Tuition	0	0	0	2,682	2,682	0	0%
0001.3110.005.24.2358.099.99.520.030.5380.300.04	Professional Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.24.2358.099.99.520.030.5730.300.06	Professional Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.24.2358.099.99.520.030.5780.300.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.25.2324.099.99.520.010.5124.300.01	Professional Development - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.25.2325.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	412	246	305	0	0	0	0%
0001.3110.005.25.2325.099.99.520.010.5126.300.03	Professional Development - Newman - Classroom Subs	0	0	0	13,459	13,863	404	3%
0001.3110.005.25.2351.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.005.25.2352.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.005.25.2353.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.005.25.2353.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.25.2354.099.99.520.010.5128.300.01	Professional Development - Newman - Salaries Instructional Coaches/Mentor Stipend	7,698	10,175	6,823	10,825	11,117	292	3%
0001.3110.005.25.2355.099.99.520.010.5120.300.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.25.2356.090.99.520.030.5710.300.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.25.2356.090.99.520.030.5720.300.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.25.2356.090.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.25.2356.099.99.520.010.5136.300.01	Professional Development - Newman - Salaries, Prof. Dev. Stipends	975	690	706	3,331	3,421	90	3%
0001.3110.005.25.2356.099.99.520.030.5320.300.04	Professional Development - Newman - Tuition	12,842	10,886	16,528	7,881	7,881	0	0%
0001.3110.005.25.2356.099.99.520.030.5380.300.04	Professional Development - Newman - Other Purchased Services	0	6,031	0	0	0	0	0%
0001.3110.005.25.2356.099.99.520.030.5710.300.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.25.2356.099.99.520.030.5720.300.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.25.2356.099.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	1,725	969	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.030.5300.300.04	Professional Development - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.030.5320.300.04	Professional Development - Newman - Tuition	0	0	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.030.5710.300.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.030.5720.300.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.25.2357.099.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.25.2358.090.99.520.030.5381.300.04	Professional Development - Newman -	0	0	0	0	0	0	0%
0001.3110.005.25.2358.090.99.520.030.5590.300.05	Professional Development - Newman -	0	0	0	0	0	0	0%
0001.3110.005.25.2358.090.99.520.030.5783.300.06	Professional Development - Newman -	0	0	0	0	0	0	0%
0001.3110.005.25.2358.099.99.520.030.5300.300.04	Professional Development - Newman - Professional and Technical	0	0	0	750	750	0	0%
0001.3110.005.25.2358.099.99.520.030.5303.300.04	Professional Development - Newman - P&T- Seminars & Training	770	0	2,319	4,000	4,000	0	0%
0001.3110.005.25.2358.099.99.520.030.5320.300.04	Professional Development - Newman - Tuition	0	1,335	0	3,378	3,378	0	0%
0001.3110.005.25.2358.099.99.520.030.5380.300.04	Professional Development - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.25.2358.099.99.520.030.5730.300.06	Professional Development - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.25.2358.099.99.520.030.5780.300.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.26.2324.099.99.520.010.5124.300.01	Professional Development - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.26.2325.099.99.520.010.5120.300.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	502	4,255	4,383	128	3%
0001.3110.005.26.2325.099.99.520.010.5126.300.03	Professional Development - High Rock - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.26.2351.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3110.005.26.2352.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3110.005.26.2353.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3110.005.26.2354.099.99.520.010.5128.300.01	Professional Development - High Rock - Salaries Instructional Coaches/Mentor Stipend	2,433	2,775	8,178	6,949	7,137	188	3%
0001.3110.005.26.2355.099.99.520.010.5120.300.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.26.2356.099.99.520.010.5136.300.01	Professional Development - High Rock - Salaries, Prof. Dev. Stipends	975	0	6,706	999	1,026	27	3%
0001.3110.005.26.2356.099.99.520.030.5320.300.04	Professional Development - High Rock - Tuition	7,441	14,941	15,941	6,026	6,026	0	0%
0001.3110.005.26.2356.099.99.520.030.5380.300.04	Professional Development - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.26.2356.099.99.520.030.5710.300.06	Professional Development - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.26.2356.099.99.520.030.5720.300.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.26.2356.099.99.520.030.5780.300.06	Professional Development - High Rock - All Other Expenses	7,104	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.030.5300.300.04	Professional Development - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.030.5320.300.04	Professional Development - High Rock - Tuition	0	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.030.5710.300.06	Professional Development - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.030.5720.300.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.26.2357.099.99.520.030.5780.300.06	Professional Development - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5300.300.04	Professional Development - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5303.300.04	Professional Development - High Rock - P&T-Seminars & Training	0	0	147	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5320.300.04	Professional Development - High Rock - Tuition	0	0	0	2,583	2,583	0	0%
0001.3110.005.26.2358.099.99.520.030.5380.300.04	Professional Development - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5381.300.04	Professional Development - High Rock -	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5590.300.05	Professional Development - High Rock -	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5730.300.06	Professional Development - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5780.300.06	Professional Development - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.26.2358.099.99.520.030.5783.300.06	Professional Development - High Rock -	0	0	0	0	0	0	0%
0001.3110.005.30.2324.099.99.520.010.5124.300.01	Professional Development - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.30.2325.099.99.520.010.5120.300.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	628	5,745	5,917	172	3%
0001.3110.005.30.2325.099.99.520.010.5126.300.03	Professional Development - Pollard - Classroom Subs	0	0	(600)	0	0	0	0%
0001.3110.005.30.2351.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3110.005.30.2352.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3110.005.30.2353.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3110.005.30.2354.099.99.520.010.5128.300.01	Professional Development - Pollard - Salaries Instructional Coaches/Mentor Stipend	12,928	9,250	13,518	7,757	7,966	209	3%
0001.3110.005.30.2355.099.99.520.010.5120.300.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.30.2356.099.99.520.010.5136.300.01	Professional Development - Pollard - Salaries, Prof. Dev. Stipends	2,325	2,070	1,412	2,002	2,056	54	3%
0001.3110.005.30.2356.099.99.520.030.5320.300.04	Professional Development - Pollard - Tuition	18,203	26,703	18,203	11,821	11,821	0	0%
0001.3110.005.30.2356.099.99.520.030.5380.300.04	Professional Development - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.30.2356.099.99.520.030.5710.300.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.30.2356.099.99.520.030.5720.300.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.30.2356.099.99.520.030.5780.300.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.030.5300.300.04	Professional Development - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.030.5320.300.04	Professional Development - Pollard - Tuition	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.030.5710.300.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.030.5720.300.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3110.005.30.2357.099.99.520.030.5780.300.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5300.300.04	Professional Development - Pollard - Professional and Technical	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.30.2358.099.99.520.030.5303.300.04	Professional Development - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5320.300.04	Professional Development - Pollard - Tuition	0	0	0	5,066	5,066	0	0%
0001.3110.005.30.2358.099.99.520.030.5380.300.04	Professional Development - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5381.300.04	Professional Development - Pollard -	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5590.300.05	Professional Development - Pollard -	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5730.300.06	Professional Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5780.300.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.30.2358.099.99.520.030.5783.300.06	Professional Development - Pollard -	0	0	0	0	0	0	0%
0001.3110.005.40.2324.099.99.520.010.5124.300.01	Professional Development - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.40.2325.099.99.520.010.5120.300.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	0	0	0	17,902	18,439	537	3%
0001.3110.005.40.2325.099.99.520.010.5126.300.03	Professional Development - NHS - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.40.2351.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3110.005.40.2352.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3110.005.40.2353.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3110.005.40.2354.099.99.520.010.5128.300.01	Professional Development - NHS - Salaries Instructional Coaches/Mentor Stipend	8,770	9,250	12,461	17,452	17,923	471	3%
0001.3110.005.40.2355.099.99.520.010.5120.300.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3110.005.40.2356.099.99.520.010.5136.300.01	Professional Development - NHS - Salaries, Prof. Dev. Stipends	13,650	7,200	3,812	2,279	2,340	61	3%
0001.3110.005.40.2356.099.99.520.030.5320.300.04	Professional Development - NHS - Tuition	34,132	34,132	34,132	20,398	20,398	0	0%
0001.3110.005.40.2356.099.99.520.030.5380.300.04	Professional Development - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.40.2356.099.99.520.030.5710.300.06	Professional Development - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.40.2356.099.99.520.030.5720.300.06	Professional Development - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3110.005.40.2356.099.99.520.030.5780.300.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.010.5110.300.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.030.5300.300.04	Professional Development - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.030.5320.300.04	Professional Development - NHS - Tuition	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.030.5710.300.06	Professional Development - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.030.5720.300.06	Professional Development - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3110.005.40.2357.099.99.520.030.5780.300.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5300.300.04	Professional Development - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5303.300.04	Professional Development - NHS - P&T- Seminars & Training	1,480	99	1,424	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5320.300.04	Professional Development - NHS - Tuition	0	0	0	8,742	8,742	0	0%
0001.3110.005.40.2358.099.99.520.030.5380.300.04	Professional Development - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5381.300.04	Professional Development - NHS -	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5590.300.05	Professional Development - NHS -	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5730.300.06	Professional Development - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5780.300.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3110.005.40.2358.099.99.520.030.5783.300.06	Professional Development - NHS -	0	0	0	0	0	0	0%
0001.3110.005.50.2305.099.99.520.010.5110.300.01	Professional Development - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3110.005.50.2324.099.99.520.010.5124.300.01	Professional Development - Preschool - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3110.005.50.2325.099.99.520.010.5120.300.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	0	35	0	502	517	15	3%
0001.3110.005.50.2325.099.99.520.010.5126.300.03	Professional Development - Preschool - Classroom Subs	0	0	0	0	0	0	0%
0001.3110.005.50.2354.099.99.520.010.5128.300.01	Professional Development - Preschool - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3110.005.50.2355.099.99.520.010.5120.300.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3110.005.50.2356.099.99.520.010.5136.300.01	Professional Development - Preschool - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3110.005.50.2356.099.99.520.030.5320.300.04	Professional Development - Preschool - Tuition	0	0	0	0	0	0	0%
0001.3110.005.50.2357.099.99.520.010.5110.300.01	Professional Development - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3110.040.10.2351.099.99.520.010.5110.300.01	Professional Development - District - Salaries	0	0	0	0	0	0	0%
0001.3110.040.10.2351.099.99.520.030.5510.300.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.21.2351.099.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.040.21.2351.099.99.520.010.5146.300.01	Professional Development - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3110.040.21.2351.099.99.520.010.5147.300.01	Professional Development - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3110.040.21.2351.099.99.520.030.5510.300.05	Professional Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.21.3520.090.99.520.010.5110.300.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3110.040.22.2351.099.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.040.22.2351.099.99.520.010.5146.300.01	Professional Development - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3110.040.22.2351.099.99.520.010.5147.300.01	Professional Development - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3110.040.22.2351.099.99.520.030.5510.300.05	Professional Development - Eliot - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.22.3520.090.99.520.010.5110.300.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3110.040.23.2351.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.040.23.2351.099.99.520.010.5146.300.01	Professional Development - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3110.040.23.2351.099.99.520.010.5147.300.01	Professional Development - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3110.040.23.2351.099.99.520.030.5510.300.05	Professional Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.23.2357.099.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.040.23.2357.099.99.520.010.5146.300.01	Professional Development - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3110.040.23.2357.099.99.520.030.5510.300.05	Professional Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.23.3520.090.99.520.010.5110.300.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3110.040.24.2351.099.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.040.24.2351.099.99.520.010.5146.300.01	Professional Development - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3110.040.24.2351.099.99.520.010.5147.300.01	Professional Development - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3110.040.24.2351.099.99.520.030.5510.300.05	Professional Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.24.3520.090.99.520.010.5110.300.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3110.040.25.2351.099.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.040.25.2351.099.99.520.010.5146.300.01	Professional Development - Newman - Longevity	0	0	0	0	0	0	0%
0001.3110.040.25.2351.099.99.520.010.5147.300.01	Professional Development - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3110.040.25.2351.099.99.520.030.5510.300.05	Professional Development - Newman - Educational Supplies	0	0	0	0	0	0	0%
0001.3110.040.25.3520.090.99.520.010.5110.300.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3110.040.26.2351.099.99.520.010.5110.300.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3110.040.30.2351.011.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3110.040.30.2351.099.99.520.010.5110.300.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3110</i>	225,629	296,180	265,125	386,935	404,063	17,128	4%
0001.3120.040.99.1420.099.99.520.030.5300.300.04	Employee Assistance Program - Unassigned - Professional and Technical	18,000	18,000	18,000	18,000	18,000	0	0%
	<i>TOTALS FOR: 3120</i>	18,000	18,000	18,000	18,000	18,000	0	0%
0001.3121.040.99.1420.099.99.520.030.5510.300.05	Staff 504 Accommodations - Unassigned - Educational Supplies	35	0	327	1,000	1,000	0	0%
	<i>TOTALS FOR: 3121</i>	35	0	327	1,000	1,000	0	0%
0001.3122.005.10.2305.099.99.520.010.5110.300.01	Lane Changes/ Sick Buy Back - District - Salaries	0	0	0	375,752	400,576	24,824	7%
0001.3122.005.10.2305.099.99.520.010.5146.300.01	Lane Changes/ Sick Buy Back - District - Longevity	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3122</i>	0	0	0	375,752	400,576	24,824	7%
0001.3130.005.10.2325.099.99.520.010.5120.300.03	Sub Callers - District - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3130.005.21.2330.099.99.520.010.5110.300.03	Sub Callers - Broadmeadow - Salaries	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3130.005.22.2330.099.99.520.010.5110.300.03	Sub Callers - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3130.005.23.2330.099.99.520.010.5110.300.03	Sub Callers - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3130.005.24.2330.099.99.520.010.5110.300.03	Sub Callers - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3130.005.25.2330.099.99.520.010.5110.300.03	Sub Callers - Newman - Salaries	0	0	0	0	0	0	0%
0001.3130.005.26.2330.099.99.520.010.5110.300.03	Sub Callers - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3130.005.30.2330.099.99.520.010.5110.300.03	Sub Callers - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3130.005.40.2330.099.99.520.010.5110.300.03	Sub Callers - NHS - Salaries	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3130</i>	0	0	0	0	0	0	0%
0001.3131.005.10.2305.099.99.520.010.5121.300.01	Substitutes - District - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.10.2305.099.99.520.010.5121.300.03	Substitutes - District - Salaries Schools, Temporary	0	17,528	18,676	22,121	35,392	13,271	60%
0001.3131.005.10.2324.099.99.520.010.5124.300.03	Substitutes - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3131.005.10.2325.099.99.520.010.5126.300.03	Substitutes - District - Classroom Subs	0	2,246	1,774	163,314	168,213	4,899	3%
0001.3131.005.21.2305.099.99.520.010.5121.300.01	Substitutes - Broadmeadow - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.21.2305.099.99.520.010.5121.300.03	Substitutes - Broadmeadow - Salaries Schools, Temporary	8,085	12,688	8,715	9,101	9,374	273	3%
0001.3131.005.21.2324.099.99.520.010.5127.300.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.21.2324.099.99.520.010.5127.300.08	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.21.2325.099.99.520.010.5125.300.03	Substitutes - Broadmeadow - Café Subs	0	0	0	0	0	0	0%
0001.3131.005.21.2325.099.99.520.010.5126.300.03	Substitutes - Broadmeadow - Classroom Subs	10,803	17,335	18,262	30,184	31,090	906	3%
0001.3131.005.21.2325.099.99.520.010.5127.300.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.22.2305.099.99.520.010.5121.300.01	Substitutes - Eliot - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.22.2305.099.99.520.010.5121.300.03	Substitutes - Eliot - Salaries Schools, Temporary	2,905	7,140	3,798	9,292	9,571	279	3%
0001.3131.005.22.2324.099.99.520.010.5127.300.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.22.2325.099.99.520.010.5125.300.03	Substitutes - Eliot - Café Subs	0	0	0	0	0	0	0%
0001.3131.005.22.2325.099.99.520.010.5126.300.03	Substitutes - Eliot - Classroom Subs	22,953	20,589	28,626	31,985	32,945	960	3%
0001.3131.005.22.2325.099.99.520.010.5127.300.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.23.2305.099.99.520.010.5121.300.01	Substitutes - Sunita Williams - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.23.2305.099.99.520.010.5121.300.03	Substitutes - Sunita Williams - Salaries Schools, Temporary	7,105	6,370	4,480	6,851	7,057	206	3%
0001.3131.005.23.2324.099.99.520.010.5127.300.03	Substitutes - Sunita Williams - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.23.2325.099.99.520.010.5125.300.03	Substitutes - Sunita Williams - Café Subs	0	0	0	0	0	0	0%
0001.3131.005.23.2325.099.99.520.010.5126.300.03	Substitutes - Sunita Williams - Classroom Subs	9,832	29,335	32,109	15,919	16,397	478	3%
0001.3131.005.23.2325.099.99.520.010.5127.300.03	Substitutes - Sunita Williams - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.24.2305.099.99.520.010.5121.300.01	Substitutes - Mitchell - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.24.2305.099.99.520.010.5121.300.03	Substitutes - Mitchell - Salaries Schools, Temporary	4,953	8,418	9,555	9,777	10,070	293	3%
0001.3131.005.24.2324.099.99.520.010.5127.300.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.24.2325.099.99.520.010.5125.300.03	Substitutes - Mitchell - Café Subs	0	0	0	0	0	0	0%
0001.3131.005.24.2325.099.99.520.010.5126.300.03	Substitutes - Mitchell - Classroom Subs	18,897	22,919	15,158	22,333	23,003	670	3%
0001.3131.005.24.2325.099.99.520.010.5127.300.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.25.2305.099.99.520.010.5121.300.01	Substitutes - Newman - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.25.2305.099.99.520.010.5121.300.03	Substitutes - Newman - Salaries Schools, Temporary	6,318	12,968	6,065	10,821	11,146	325	3%
0001.3131.005.25.2324.099.99.520.010.5127.300.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.25.2325.099.99.520.010.5125.300.03	Substitutes - Newman - Café Subs	0	0	0	0	0	0	0%
0001.3131.005.25.2325.099.99.520.010.5126.300.03	Substitutes - Newman - Classroom Subs	14,047	18,627	43,808	43,020	44,311	1,291	3%
0001.3131.005.25.2325.099.99.520.010.5127.300.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.26.2305.099.99.520.010.5121.300.01	Substitutes - High Rock - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.26.2305.099.99.520.010.5121.300.03	Substitutes - High Rock - Salaries Schools, Temporary	0	0	0	11,150	11,485	335	3%
0001.3131.005.26.2324.099.99.520.010.5127.300.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.26.2325.099.99.520.010.5125.300.03	Substitutes - High Rock - Café Subs	6,650	7,600	8,426	9,299	10,090	791	9%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3131.005.26.2325.099.99.520.010.5126.300.03	Substitutes - High Rock - Classroom Subs	34,415	55,919	57,627	39,518	40,704	1,186	3%
0001.3131.005.26.2325.099.99.520.010.5127.300.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.30.2305.099.99.520.010.5121.300.01	Substitutes - Pollard - Salaries Schools, Temporary	0	616	0	20,907	21,534	627	3%
0001.3131.005.30.2305.099.99.520.010.5121.300.03	Substitutes - Pollard - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.30.2324.099.99.520.010.5127.300.03	Substitutes - Pollard - Permanent Subs	9,546	0	22,619	25,035	26,372	1,337	5%
0001.3131.005.30.2325.099.99.520.010.5125.300.03	Substitutes - Pollard - Café Subs	49,447	47,941	60,502	15,985	16,417	432	3%
0001.3131.005.30.2325.099.99.520.010.5126.300.03	Substitutes - Pollard - Classroom Subs	20,545	38,081	37,380	23,930	24,648	718	3%
0001.3131.005.30.2325.099.99.520.010.5127.300.03	Substitutes - Pollard - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.40.2305.099.99.520.010.5121.300.01	Substitutes - NHS - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.40.2305.099.99.520.010.5121.300.03	Substitutes - NHS - Salaries Schools, Temporary	0	0	0	15,389	15,851	462	3%
0001.3131.005.40.2324.099.99.520.010.5127.300.03	Substitutes - NHS - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.40.2325.099.99.520.010.5125.300.03	Substitutes - NHS - Café Subs	14,713	25,799	22,815	34,399	29,528	-4,871	-14%
0001.3131.005.40.2325.099.99.520.010.5126.300.03	Substitutes - NHS - Classroom Subs	5,002	9,331	8,220	15,699	16,170	471	3%
0001.3131.005.40.2325.099.99.520.010.5127.300.03	Substitutes - NHS - Permanent Subs	0	0	0	0	0	0	0%
0001.3131.005.40.2325.099.99.520.010.5146.300.03	Substitutes - NHS - Longevity	99	99	99	101	2	-99	-98%
0001.3131.005.50.2305.099.99.520.010.5121.300.01	Substitutes - Preschool - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.50.2305.099.99.520.010.5121.300.03	Substitutes - Preschool - Salaries Schools, Temporary	0	0	0	0	0	0	0%
0001.3131.005.50.2325.099.99.520.010.5126.300.03	Substitutes - Preschool - Classroom Subs	4,655	15,295	42,451	19,631	20,220	589	3%
	<i>TOTALS FOR: 3131</i>	250,967	376,841	451,164	605,761	631,590	25,829	4%
0001.3132.005.10.2356.099.99.520.030.5710.300.06	Curriculum Development - District - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.10.2356.099.99.520.030.5720.300.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.10.2356.099.99.520.030.5730.300.06	Curriculum Development - District - Dues and Memberships	10,000	0	0	0	0	0	0%
0001.3132.005.10.2356.099.99.520.030.5780.300.06	Curriculum Development - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.10.2357.099.99.520.030.5710.300.06	Curriculum Development - District - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.10.2357.099.99.520.030.5720.300.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.10.2357.099.99.520.030.5730.300.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.10.2357.099.99.520.030.5780.300.06	Curriculum Development - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.10.2358.099.99.520.030.5382.300.04	Curriculum Development - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.10.2358.099.99.520.030.5591.300.05	Curriculum Development - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.10.2358.099.99.520.030.5730.300.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.10.2358.099.99.520.030.5784.300.06	Curriculum Development - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.10.2410.099.99.520.030.5517.300.05	Curriculum Development - District - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3132.005.10.2415.099.99.520.030.5512.300.05	Curriculum Development - District - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3132.005.10.2430.099.99.520.030.5510.300.05	Curriculum Development - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.10.2440.099.99.520.030.5341.300.04	Curriculum Development - District - Communication - Postage	0	0	0	0	0	0	0%
0001.3132.005.10.2451.040.99.520.030.5255.300.04	Curriculum Development - District - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3132.005.10.2455.099.99.520.030.5524.300.05	Curriculum Development - District - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.21.2110.090.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	0	3,058	3,792	5,255	5,337	82	2%
0001.3132.005.21.2110.090.99.520.010.5146.300.01	Curriculum Development - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3132.005.21.2305.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	11,257	11,864	9,251	12,347	12,680	333	3%
0001.3132.005.21.2353.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3132.005.21.2353.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.21.2356.099.99.520.010.5136.300.01	Curriculum Development - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.21.2356.099.99.520.030.5303.300.04	Curriculum Development - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.21.2356.099.99.520.030.5710.300.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.21.2356.099.99.520.030.5720.300.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.21.2356.099.99.520.030.5730.300.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.21.2356.099.99.520.030.5780.300.06	Curriculum Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.21.2357.099.99.520.010.5110.300.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3132.005.21.2357.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.21.2357.099.99.520.030.5710.300.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.21.2357.099.99.520.030.5720.300.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.21.2357.099.99.520.030.5730.300.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.21.2358.090.99.520.030.5784.300.06	Curriculum Development - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.21.2358.099.99.520.030.5300.300.04	Curriculum Development - Broadmeadow - Professional and Technical	2,738	5,420	4,995	1,600	1,600	0	0%
0001.3132.005.21.2358.099.99.520.030.5303.300.04	Curriculum Development - Broadmeadow - P&T-Seminars & Training	300	300	300	8,000	8,000	0	0%
0001.3132.005.21.2358.099.99.520.030.5380.300.04	Curriculum Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.005.21.2358.099.99.520.030.5580.300.05	Curriculum Development - Broadmeadow - Other Supplies	0	0	0	0	0	0	0%
0001.3132.005.21.2358.099.99.520.030.5730.300.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.21.2358.099.99.520.030.5780.300.06	Curriculum Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.21.2410.099.99.520.030.5517.300.05	Curriculum Development - Broadmeadow - Textbooks/ Workbooks	0	0	0	1,600	1,600	0	0%
0001.3132.005.21.2415.099.99.520.030.5512.300.05	Curriculum Development - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	4,189	4,000	4,000	0	0%
0001.3132.005.21.2430.090.99.520.030.5590.300.05	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3132.005.21.2430.099.99.520.030.5510.300.05	Curriculum Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.21.2440.090.99.520.030.5381.300.04	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3132.005.21.2440.090.99.520.030.5783.300.06	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0%
0001.3132.005.21.2455.099.99.520.030.5524.300.05	Curriculum Development - Broadmeadow - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.22.2110.090.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	0	3,058	3,792	5,255	5,337	82	2%
0001.3132.005.22.2110.090.99.520.010.5146.300.01	Curriculum Development - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3132.005.22.2305.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	4,949	11,451	12,624	12,347	12,680	333	3%
0001.3132.005.22.2353.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3132.005.22.2353.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.010.5136.300.01	Curriculum Development - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.030.5303.300.04	Curriculum Development - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.030.5710.300.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.030.5720.300.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.030.5730.300.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.22.2356.099.99.520.030.5780.300.06	Curriculum Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.22.2357.099.99.520.010.5110.300.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3132.005.22.2357.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.22.2357.099.99.520.030.5710.300.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.22.2357.099.99.520.030.5720.300.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.22.2357.099.99.520.030.5730.300.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.22.2358.090.99.520.030.5784.300.06	Curriculum Development - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.22.2358.099.99.520.030.5300.300.04	Curriculum Development - Eliot - Professional and Technical	2,738	5,420	4,995	1,600	1,600	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.22.2358.099.99.520.030.5303.300.04	Curriculum Development - Eliot - P&T- Seminars & Training	300	300	300	8,000	8,000	0	0%
0001.3132.005.22.2358.099.99.520.030.5380.300.04	Curriculum Development - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.005.22.2358.099.99.520.030.5730.300.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.22.2358.099.99.520.030.5780.300.06	Curriculum Development - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.22.2410.099.99.520.030.5517.300.05	Curriculum Development - Eliot - Textbooks/ Workbooks	0	0	0	1,600	1,600	0	0%
0001.3132.005.22.2415.099.99.520.030.5512.300.05	Curriculum Development - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	2,415	4,000	4,000	0	0%
0001.3132.005.22.2430.090.99.520.030.5590.300.05	Curriculum Development - Eliot -	0	0	0	0	0	0	0%
0001.3132.005.22.2430.099.99.520.030.5510.300.05	Curriculum Development - Eliot - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.22.2440.090.99.520.030.5381.300.04	Curriculum Development - Eliot -	0	0	0	0	0	0	0%
0001.3132.005.22.2440.090.99.520.030.5783.300.06	Curriculum Development - Eliot -	0	0	0	0	0	0	0%
0001.3132.005.22.2455.099.99.520.030.5524.300.05	Curriculum Development - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.23.2110.090.99.520.010.5110.300.01	Curriculum Development - Sunita Williams - Salaries	0	3,058	3,792	5,255	5,337	82	2%
0001.3132.005.23.2110.090.99.520.010.5146.300.01	Curriculum Development - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3132.005.23.2305.099.99.520.010.5110.300.01	Curriculum Development - Sunita Williams - Salaries	9,211	9,719	12,117	12,348	12,681	333	3%
0001.3132.005.23.2305.099.99.520.010.5130.300.01	Curriculum Development - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3132.005.23.2353.099.99.520.010.5110.300.01	Curriculum Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3132.005.23.2353.099.99.520.030.5300.300.04	Curriculum Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.010.5136.300.01	Curriculum Development - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.030.5303.300.04	Curriculum Development - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.030.5710.300.06	Curriculum Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.030.5720.300.06	Curriculum Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.030.5730.300.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.23.2356.099.99.520.030.5780.300.06	Curriculum Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.23.2357.099.99.520.010.5110.300.01	Curriculum Development - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3132.005.23.2357.099.99.520.030.5300.300.04	Curriculum Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.23.2357.099.99.520.030.5710.300.06	Curriculum Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.23.2357.099.99.520.030.5720.300.06	Curriculum Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.23.2357.099.99.520.030.5730.300.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.23.2358.090.99.520.030.5784.300.06	Curriculum Development - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.23.2358.099.99.520.030.5300.300.04	Curriculum Development - Sunita Williams - Professional and Technical	2,738	5,420	4,995	1,600	1,600	0	0%
0001.3132.005.23.2358.099.99.520.030.5303.300.04	Curriculum Development - Sunita Williams - P&T- Seminars & Training	300	300	300	8,000	8,000	0	0%
0001.3132.005.23.2358.099.99.520.030.5380.300.04	Curriculum Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.005.23.2358.099.99.520.030.5730.300.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.23.2358.099.99.520.030.5780.300.06	Curriculum Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.23.2410.099.99.520.030.5517.300.05	Curriculum Development - Sunita Williams - Textbooks/ Workbooks	0	0	0	1,600	1,600	0	0%
0001.3132.005.23.2415.099.99.520.030.5512.300.05	Curriculum Development - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	2,824	4,000	4,000	0	0%
0001.3132.005.23.2430.090.99.520.030.5590.300.05	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3132.005.23.2430.099.99.520.030.5510.300.05	Curriculum Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.23.2440.090.99.520.030.5381.300.04	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3132.005.23.2440.090.99.520.030.5783.300.06	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0%
0001.3132.005.23.2455.099.99.520.030.5524.300.05	Curriculum Development - Sunita Williams - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.24.2110.090.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	0	3,058	3,792	5,255	5,337	82	2%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.24.2110.090.99.520.010.5146.300.01	Curriculum Development - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3132.005.24.2305.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	10,171	11,517	11,211	12,348	12,681	333	3%
0001.3132.005.24.2353.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3132.005.24.2353.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.010.5136.300.01	Curriculum Development - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.030.5303.300.04	Curriculum Development - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.030.5710.300.06	Curriculum Development - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.030.5720.300.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.030.5730.300.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.24.2356.099.99.520.030.5780.300.06	Curriculum Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.24.2357.099.99.520.010.5110.300.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3132.005.24.2357.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.24.2357.099.99.520.030.5710.300.06	Curriculum Development - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.24.2357.099.99.520.030.5720.300.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.24.2357.099.99.520.030.5730.300.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.24.2358.090.99.520.030.5784.300.06	Curriculum Development - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.24.2358.099.99.520.030.5300.300.04	Curriculum Development - Mitchell - Professional and Technical	2,738	5,420	4,995	1,600	1,600	0	0%
0001.3132.005.24.2358.099.99.520.030.5303.300.04	Curriculum Development - Mitchell - P&T- Seminars & Training	300	300	300	8,000	8,000	0	0%
0001.3132.005.24.2358.099.99.520.030.5380.300.04	Curriculum Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.005.24.2358.099.99.520.030.5730.300.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.24.2358.099.99.520.030.5780.300.06	Curriculum Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.24.2410.099.99.520.030.5517.300.05	Curriculum Development - Mitchell - Textbooks/ Workbooks	0	0	0	1,600	1,600	0	0%
0001.3132.005.24.2415.099.99.520.030.5512.300.05	Curriculum Development - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	3,264	3,000	3,000	0	0%
0001.3132.005.24.2430.090.99.520.030.5590.300.05	Curriculum Development - Mitchell -	0	0	0	0	0	0	0%
0001.3132.005.24.2430.099.99.520.030.5510.300.05	Curriculum Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.24.2440.090.99.520.030.5381.300.04	Curriculum Development - Mitchell -	0	0	0	0	0	0	0%
0001.3132.005.24.2440.090.99.520.030.5783.300.06	Curriculum Development - Mitchell -	0	0	0	0	0	0	0%
0001.3132.005.24.2455.099.99.520.030.5524.300.05	Curriculum Development - Mitchell - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.25.2110.090.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	0	3,058	3,792	5,255	5,337	82	2%
0001.3132.005.25.2110.090.99.520.010.5146.300.01	Curriculum Development - Newman - Longevity	0	0	0	0	0	0	0%
0001.3132.005.25.2305.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	11,249	11,576	8,615	12,348	12,681	333	3%
0001.3132.005.25.2353.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3132.005.25.2353.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.010.5136.300.01	Curriculum Development - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.030.5303.300.04	Curriculum Development - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.030.5710.300.06	Curriculum Development - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.030.5720.300.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.030.5730.300.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.25.2356.099.99.520.030.5780.300.06	Curriculum Development - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.25.2357.099.99.520.010.5110.300.01	Curriculum Development - Newman - Salaries	0	0	0	0	0	0	0%
0001.3132.005.25.2357.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.25.2357.099.99.520.030.5710.300.06	Curriculum Development - Newman - In-State Travel	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.25.2357.099.99.520.030.5720.300.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.25.2357.099.99.520.030.5730.300.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.25.2358.090.99.520.030.5784.300.06	Curriculum Development - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3132.005.25.2358.099.99.520.030.5300.300.04	Curriculum Development - Newman - Professional and Technical	7,738	5,420	4,995	1,600	1,600	0	0%
0001.3132.005.25.2358.099.99.520.030.5303.300.04	Curriculum Development - Newman - P&T- Seminars & Training	300	300	300	8,000	8,000	0	0%
0001.3132.005.25.2358.099.99.520.030.5380.300.04	Curriculum Development - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.005.25.2358.099.99.520.030.5730.300.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.25.2358.099.99.520.030.5780.300.06	Curriculum Development - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.25.2410.099.99.520.030.5517.300.05	Curriculum Development - Newman - Textbooks/ Workbooks	0	0	0	1,600	1,600	0	0%
0001.3132.005.25.2415.099.99.520.030.5512.300.05	Curriculum Development - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	725	0	0	0	0%
0001.3132.005.25.2430.090.99.520.030.5590.300.05	Curriculum Development - Newman -	0	0	0	0	0	0	0%
0001.3132.005.25.2430.099.99.520.030.5510.300.05	Curriculum Development - Newman - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.25.2440.090.99.520.030.5381.300.04	Curriculum Development - Newman -	0	0	0	0	0	0	0%
0001.3132.005.25.2440.090.99.520.030.5783.300.06	Curriculum Development - Newman -	0	0	0	0	0	0	0%
0001.3132.005.25.2455.099.99.520.030.5524.300.05	Curriculum Development - Newman - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.26.2305.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	4,462	1,555	3,777	5,630	5,782	152	3%
0001.3132.005.26.2353.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3132.005.26.2353.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.26.2356.099.99.520.010.5136.300.01	Curriculum Development - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.26.2356.099.99.520.030.5303.300.04	Curriculum Development - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.26.2356.099.99.520.030.5710.300.06	Curriculum Development - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.26.2356.099.99.520.030.5720.300.06	Curriculum Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.26.2356.099.99.520.030.5780.300.06	Curriculum Development - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.26.2357.099.99.520.010.5110.300.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3132.005.26.2357.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.26.2357.099.99.520.030.5710.300.06	Curriculum Development - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.26.2358.099.99.520.030.5300.300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.26.2358.099.99.520.030.5303.300.04	Curriculum Development - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.26.2358.099.99.520.030.5730.300.06	Curriculum Development - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.26.2358.099.99.520.030.5780.300.06	Curriculum Development - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.26.2410.099.99.520.030.5517.300.05	Curriculum Development - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3132.005.26.2415.099.99.520.030.5512.300.05	Curriculum Development - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3132.005.26.2430.090.99.520.030.5590.300.05	Curriculum Development - High Rock -	0	0	0	0	0	0	0%
0001.3132.005.26.2430.099.99.520.030.5510.300.05	Curriculum Development - High Rock - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.26.2440.090.99.520.030.5381.300.04	Curriculum Development - High Rock -	0	0	0	0	0	0	0%
0001.3132.005.26.2440.090.99.520.030.5783.300.06	Curriculum Development - High Rock -	0	0	0	0	0	0	0%
0001.3132.005.26.2455.099.99.520.030.5524.300.05	Curriculum Development - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.30.2305.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	10,860	8,956	12,367	13,005	13,356	351	3%
0001.3132.005.30.2353.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3132.005.30.2353.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.30.2356.099.99.520.010.5136.300.01	Curriculum Development - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.30.2356.099.99.520.030.5303.300.04	Curriculum Development - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.30.2356.099.99.520.030.5710.300.06	Curriculum Development - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.30.2356.099.99.520.030.5720.300.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.30.2356.099.99.520.030.5730.300.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.30.2356.099.99.520.030.5780.300.06	Curriculum Development - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.30.2357.099.99.520.010.5110.300.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3132.005.30.2357.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.30.2357.099.99.520.030.5710.300.06	Curriculum Development - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.30.2357.099.99.520.030.5720.300.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.30.2357.099.99.520.030.5730.300.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.30.2358.099.99.520.030.5300.300.04	Curriculum Development - Pollard - Professional and Technical	250	0	0	3,831	3,831	0	0%
0001.3132.005.30.2358.099.99.520.030.5303.300.04	Curriculum Development - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.30.2358.099.99.520.030.5730.300.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.30.2358.099.99.520.030.5780.300.06	Curriculum Development - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.30.2410.099.99.520.030.5517.300.05	Curriculum Development - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3132.005.30.2415.099.99.520.030.5512.300.05	Curriculum Development - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3132.005.30.2430.099.99.520.030.5510.300.05	Curriculum Development - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.30.2430.099.99.520.030.5590.300.05	Curriculum Development - Pollard -	0	0	0	0	0	0	0%
0001.3132.005.30.2440.099.99.520.030.5381.300.04	Curriculum Development - Pollard -	0	0	0	0	0	0	0%
0001.3132.005.30.2440.099.99.520.030.5783.300.06	Curriculum Development - Pollard -	0	0	0	0	0	0	0%
0001.3132.005.30.2455.099.99.520.030.5524.300.05	Curriculum Development - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3132.005.40.2305.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	33,468	24,059	36,848	17,642	18,118	476	3%
0001.3132.005.40.2353.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3132.005.40.2353.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.010.5136.300.01	Curriculum Development - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.030.5303.300.04	Curriculum Development - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.030.5710.300.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.030.5720.300.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.030.5730.300.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.40.2356.099.99.520.030.5780.300.06	Curriculum Development - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.40.2357.099.99.520.010.5110.300.01	Curriculum Development - NHS - Salaries	0	0	0	0	0	0	0%
0001.3132.005.40.2357.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3132.005.40.2357.099.99.520.030.5710.300.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3132.005.40.2357.099.99.520.030.5720.300.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3132.005.40.2357.099.99.520.030.5730.300.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.40.2358.099.99.520.030.5300.300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	3,014	3,014	0	0%
0001.3132.005.40.2358.099.99.520.030.5303.300.04	Curriculum Development - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3132.005.40.2358.099.99.520.030.5730.300.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3132.005.40.2358.099.99.520.030.5780.300.06	Curriculum Development - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3132.005.40.2410.099.99.520.030.5517.300.05	Curriculum Development - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3132.005.40.2415.099.99.520.030.5512.300.05	Curriculum Development - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3132.005.40.2430.099.99.520.030.5510.300.05	Curriculum Development - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3132.005.40.2430.099.99.520.030.5590.300.05	Curriculum Development - NHS -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3132.005.40.2440.099.99.520.030.5381.300.04	Curriculum Development - NHS -	0	0	0	0	0	0	0%
0001.3132.005.40.2440.099.99.520.030.5783.300.06	Curriculum Development - NHS -	0	0	0	0	0	0	0%
0001.3132.005.40.2455.099.99.520.030.5524.300.05	Curriculum Development - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3132.040.10.2210.099.99.520.010.5110.300.01	Curriculum Development - District - Salaries	0	0	0	0	0	0	0%
0001.3132.040.10.2210.099.99.520.030.5380.300.04	Curriculum Development - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3132.040.10.2210.099.99.520.030.5420.300.05	Curriculum Development - District - Office Supplies	0	0	0	0	0	0	0%
0001.3132.040.10.2455.090.99.520.030.5305.300.04	Curriculum Development - District - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.21.2358.090.99.520.030.5305.300.04	Curriculum Development - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.21.2455.090.99.520.030.5275.300.04	Curriculum Development - Broadmeadow - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.21.2455.090.99.520.030.5305.300.04	Curriculum Development - Broadmeadow - P&T- Software License Fees	0	3,935	2,989	2,725	2,725	0	0%
0001.3132.040.22.2358.090.99.520.030.5305.300.04	Curriculum Development - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.22.2455.090.99.520.030.5275.300.04	Curriculum Development - Eliot - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.22.2455.090.99.520.030.5305.300.04	Curriculum Development - Eliot - P&T- Software License Fees	0	3,935	2,989	2,725	2,725	0	0%
0001.3132.040.23.2358.090.99.520.030.5305.300.04	Curriculum Development - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.23.2455.090.99.520.030.5275.300.04	Curriculum Development - Sunita Williams - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.23.2455.090.99.520.030.5305.300.04	Curriculum Development - Sunita Williams - P&T- Software License Fees	0	3,935	2,989	2,725	2,725	0	0%
0001.3132.040.24.2358.090.99.520.030.5305.300.04	Curriculum Development - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.24.2455.090.99.520.030.5275.300.04	Curriculum Development - Mitchell - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.24.2455.090.99.520.030.5305.300.04	Curriculum Development - Mitchell - P&T- Software License Fees	0	3,935	2,989	2,725	2,725	0	0%
0001.3132.040.25.2358.090.99.520.030.5305.300.04	Curriculum Development - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.25.2455.090.99.520.030.5275.300.04	Curriculum Development - Newman - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.25.2455.090.99.520.030.5305.300.04	Curriculum Development - Newman - P&T- Software License Fees	2,400	3,935	2,989	2,723	2,723	0	0%
0001.3132.040.26.2358.090.99.520.030.5305.300.04	Curriculum Development - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.26.2455.090.99.520.030.5275.300.04	Curriculum Development - High Rock - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.26.2455.090.99.520.030.5305.300.04	Curriculum Development - High Rock - P&T- Software License Fees	2,400	2,335	2,389	2,723	2,723	0	0%
0001.3132.040.30.2358.090.99.520.030.5305.300.04	Curriculum Development - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.30.2455.090.99.520.030.5275.300.04	Curriculum Development - Pollard - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.30.2455.090.99.520.030.5305.300.04	Curriculum Development - Pollard - P&T- Software License Fees	2,400	2,335	2,389	2,723	2,723	0	0%
0001.3132.040.30.2455.099.99.520.030.5275.300.04	Curriculum Development - Pollard - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.40.2358.090.99.520.030.5305.300.04	Curriculum Development - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3132.040.40.2455.090.99.520.030.5275.300.04	Curriculum Development - NHS - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.40.2455.090.99.520.030.5305.300.04	Curriculum Development - NHS - P&T- Software License Fees	2,400	2,335	2,389	2,723	2,723	0	0%
0001.3132.040.40.2455.099.99.520.030.5275.300.04	Curriculum Development - NHS - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.50.2455.090.99.520.030.5275.300.04	Curriculum Development - Preschool - Software License & User Fees	0	0	0	0	0	0	0%
0001.3132.040.50.2455.090.99.520.030.5305.300.04	Curriculum Development - Preschool - P&T- Software License Fees	1,250	1,770	2,388	2,723	2,723	0	0%
0001.3132.040.50.2455.099.99.520.030.5275.300.04	Curriculum Development - Preschool - Software License & User Fees	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3132</i>	136,914	163,039	190,161	226,648	229,702	3,054	1%
0001.3133.005.10.2357.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - District - In-State Travel	0	0	0	0	0	0	0%
0001.3133.005.10.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - District -	0	6,970	0	0	0	0	0%
0001.3133.005.10.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - District - Educational Supplies	35,763	21,566	66,819	964	15,964	15,000	1,556%
0001.3133.005.10.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - District -	121,336	10,705	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.10.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - District -	22,334	118,920	0	0	0	0	0%
0001.3133.005.10.2440.099.99.520.030.5311.300.04	General Supplies, Services & Equipment - District - Advertising	16,100	3,485	1,232	0	2,000	2,000	10,000%
0001.3133.005.10.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - District - Printing & Binding	0	245	0	1,000	250	-750	-75%
0001.3133.005.10.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - District - Other Purchased Services	14,367	65,116	362,038	0	10,000	10,000	10,000%
0001.3133.005.10.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - District - In-State Travel	1,074	1,965	277	1,000	1,000	0	0%
0001.3133.005.10.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.10.2440.099.99.520.030.5730.300.06	General Supplies, Services & Equipment - District - Dues and Memberships	51,455	34,199	48,801	300	50,300	50,000	16,667%
0001.3133.005.10.2440.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - District - All Other Expenses	28,964	4,302	34,463	9,000	6,000	-3,000	-33%
0001.3133.005.10.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - District - Instructional Technology	15,000	0	0	0	0	0	0%
0001.3133.005.10.3300.099.99.520.030.5330.300.99	General Supplies, Services & Equipment - District - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3133.005.21.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Broadmeadow - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.21.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.21.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Broadmeadow - Repairs & Maintenance - Office Eq.	989	1,608	1,242	3,000	2,000	-1,000	-33%
0001.3133.005.21.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Broadmeadow -	30,441	0	0	0	0	0	0%
0001.3133.005.21.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Broadmeadow - Educational Supplies	42,001	13,756	16,150	12,000	8,000	-4,000	-33%
0001.3133.005.21.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Broadmeadow - Other Purchased Services	87	731	0	0	0	0	0%
0001.3133.005.21.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Broadmeadow -	1,140	0	0	0	0	0	0%
0001.3133.005.21.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Broadmeadow - Printing & Binding	0	0	0	400	400	0	0%
0001.3133.005.21.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Broadmeadow - In-State Travel	13,330	1,343	693	1,400	1,000	-400	-29%
0001.3133.005.21.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.21.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	398	0	0	0	0	0	0%
0001.3133.005.21.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Broadmeadow -	(23,540)	0	0	0	0	0	0%
0001.3133.005.21.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.21.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.21.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.21.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Broadmeadow -	125	0	0	0	0	0	0%
0001.3133.005.21.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.21.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.21.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.005.22.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Eliot - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.22.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.22.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Eliot - Repairs & Maintenance - Office Eq.	3,196	2,773	2,823	2,900	3,000	100	3%
0001.3133.005.22.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Eliot -	25,610	0	0	0	0	0	0%
0001.3133.005.22.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Eliot - Educational Supplies	48,900	14,241	41,984	0	6,000	6,000	10,000%
0001.3133.005.22.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Eliot - Other Purchased Services	72	3,670	74	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.22.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Eliot -	1,140	0	0	0	0	0	0%
0001.3133.005.22.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Eliot - Printing & Binding	0	0	0	200	200	0	0%
0001.3133.005.22.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Eliot - In-State Travel	1,302	1,296	638	1,300	1,000	-300	-23%
0001.3133.005.22.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.22.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.22.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.22.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.22.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.22.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.22.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.22.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.005.23.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Sunita Williams - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.23.2357.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.23.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Sunita Williams - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.23.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Sunita Williams - Repairs & Maintenance - Office Eq.	1,400	2,162	2,016	3,000	3,000	0	0%
0001.3133.005.23.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Sunita Williams -	27,802	0	0	0	0	0	0%
0001.3133.005.23.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Sunita Williams - Educational Supplies	46,974	9,467	12,138	8,500	8,500	0	0%
0001.3133.005.23.2440.090.99.520.030.5309.300.04	General Supplies, Services & Equipment - Sunita Williams - P&T -Licensed Professionals	0	0	0	0	0	0	0%
0001.3133.005.23.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Sunita Williams - Other Purchased Services	72	10,839	88	0	0	0	0%
0001.3133.005.23.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Sunita Williams -	1,140	14,875	0	0	0	0	0%
0001.3133.005.23.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2440.099.99.520.030.5311.300.04	General Supplies, Services & Equipment - Sunita Williams - Advertising	0	0	0	0	0	0	0%
0001.3133.005.23.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Sunita Williams - Printing & Binding	0	0	0	300	300	0	0%
0001.3133.005.23.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Sunita Williams - Other Purchased Services	0	3,945	0	0	0	0	0%
0001.3133.005.23.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Sunita Williams - In-State Travel	1,380	1,405	709	1,500	1,000	-500	-33%
0001.3133.005.23.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.23.2440.099.99.520.030.5730.300.06	General Supplies, Services & Equipment - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3133.005.23.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	1,194	0	0	0	0	0	0%
0001.3133.005.23.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.23.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.23.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.23.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.23.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.23.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.005.23.9400.099.99.520.030.5320.300.99	General Supplies, Services & Equipment - Sunita Williams - Tuition	0	0	0	0	0	0	0%
0001.3133.005.24.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Mitchell - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.24.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.24.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Mitchell - Repairs & Maintenance - Office Eq.	2,172	1,616	790	2,100	2,000	-100	-5%
0001.3133.005.24.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Mitchell -	26,949	0	0	0	0	0	0%
0001.3133.005.24.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Mitchell - Educational Supplies	80,630	24,582	65,132	12,000	7,000	-5,000	-42%
0001.3133.005.24.2440.090.99.520.030.5309.300.04	General Supplies, Services & Equipment - Mitchell - P&T - Licensed Professionals	0	0	0	0	0	0	0%
0001.3133.005.24.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Mitchell - Other Purchased Services	496	721	0	0	0	0	0%
0001.3133.005.24.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Mitchell -	1,075	39,984	0	0	0	0	0%
0001.3133.005.24.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Mitchell - Printing & Binding	0	0	0	200	200	0	0%
0001.3133.005.24.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Mitchell - In-State Travel	1,299	1,353	632	1,400	1,400	0	0%
0001.3133.005.24.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.24.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.24.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.24.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.24.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.24.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.24.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.24.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.005.25.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.25.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.25.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Office Eq.	3,298	3,649	2,424	3,700	3,000	-700	-19%
0001.3133.005.25.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Newman -	37,194	0	0	0	0	0	0%
0001.3133.005.25.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Newman - Educational Supplies	35,360	12,809	10,029	0	11,000	11,000	10,000%
0001.3133.005.25.2440.090.99.520.030.5380.300.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	72	7,672	7,575	0	0	0	0%
0001.3133.005.25.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Newman -	1,140	160	0	0	0	0	0%
0001.3133.005.25.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Newman - Printing & Binding	0	0	0	400	400	0	0%
0001.3133.005.25.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	0	0	2,030	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.25.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Newman - In-State Travel	1,668	1,468	724	1,500	1,500	0	0%
0001.3133.005.25.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.25.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	398	2,942	0	0	0	0	0%
0001.3133.005.25.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Newman -	23,540	0	0	0	0	0	0%
0001.3133.005.25.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.25.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.25.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.25.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.25.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.25.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.005.26.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.26.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.26.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - High Rock - Repairs & Maintenance - Office Eq.	788	1,219	633	1,400	1,400	0	0%
0001.3133.005.26.2430.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - High Rock -	20,160	0	0	0	0	0	0%
0001.3133.005.26.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - High Rock - Educational Supplies	11,891	3,460	3,952	4,451	5,551	1,100	25%
0001.3133.005.26.2440.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - High Rock -	0	10,472	0	0	0	0	0%
0001.3133.005.26.2440.090.99.520.030.5783.300.06	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - High Rock - Printing & Binding	0	0	0	0	0	0	0%
0001.3133.005.26.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - High Rock - Other Purchased Services	72	4,499	74	0	0	0	0%
0001.3133.005.26.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - High Rock - In-State Travel	1,291	1,190	388	1,000	1,000	0	0%
0001.3133.005.26.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.26.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.26.2451.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.26.2452.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.26.2453.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.26.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2454.090.99.520.030.5590.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.26.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.26.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.005.30.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.30.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - Pollard - Textbooks/ Workbooks	838	0	0	0	0	0	0%
0001.3133.005.30.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - Pollard - Repairs & Maintenance - Office Eq.	1,097	2,327	733	3,000	3,000	0	0%
0001.3133.005.30.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - Pollard - Educational Supplies	15,953	14,980	11,727	10,000	10,000	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.30.2430.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - Pollard -	20,379	0	0	0	0	0	0%
0001.3133.005.30.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - Pollard - Printing & Binding	0	0	0	0	0	0	0%
0001.3133.005.30.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - Pollard - Other Purchased Services	0	1,162	17,895	0	0	0	0%
0001.3133.005.30.2440.099.99.520.030.5381.300.04	General Supplies, Services & Equipment - Pollard -	0	50,965	0	0	0	0	0%
0001.3133.005.30.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - Pollard - In-State Travel	1,300	1,415	497	1,550	1,550	0	0%
0001.3133.005.30.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.30.2440.099.99.520.030.5783.300.06	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.30.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.30.2451.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.30.2452.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.30.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2453.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.30.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.30.2454.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.005.40.2250.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - NHS - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3133.005.40.2357.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.40.2410.099.99.520.030.5517.300.05	General Supplies, Services & Equipment - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3133.005.40.2420.099.99.520.030.5247.300.04	General Supplies, Services & Equipment - NHS - Repairs & Maintenance - Office Eq.	1,673	4,710	4,548	4,500	5,000	500	11%
0001.3133.005.40.2430.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - NHS - Educational Supplies	139,506	11,332	37,472	12,000	19,000	7,000	58%
0001.3133.005.40.2430.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - NHS -	45,636	240	0	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5345.300.04	General Supplies, Services & Equipment - NHS - Printing & Binding	0	0	0	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5380.300.04	General Supplies, Services & Equipment - NHS - Other Purchased Services	889	4,887	27,530	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5381.300.04	General Supplies, Services & Equipment - NHS -	149,476	37,199	0	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5510.300.05	General Supplies, Services & Equipment - NHS - Educational Supplies	5,007	0	0	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5710.300.06	General Supplies, Services & Equipment - NHS - In-State Travel	1,325	1,274	542	0	1,000	1,000	10,000%
0001.3133.005.40.2440.099.99.520.030.5720.300.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - NHS - All Other Expenses	0	8,292	886	0	0	0	0%
0001.3133.005.40.2440.099.99.520.030.5783.300.06	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2451.090.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.40.2451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.40.2451.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2452.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.40.2452.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2453.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.40.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2453.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.005.40.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2454.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.005.40.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.40.2454.099.99.520.030.5590.300.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.005.50.2453.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0%
0001.3133.005.50.2453.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0%
0001.3133.005.50.2454.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0%
0001.3133.005.50.2454.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0%
0001.3133.005.99.9400.099.99.520.030.5320.300.99	General Supplies, Services & Equipment - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3133.040.10.2455.090.99.520.030.5305.300.04	General Supplies, Services & Equipment - District - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3133.040.10.3200.099.99.520.030.5381.300.99	General Supplies, Services & Equipment - District -	0	0	0	0	0	0	0%
0001.3133.040.21.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0%
0001.3133.040.21.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Broadmeadow - P&T- Software License Fees	1,201	0	0	0	0	0	0%
0001.3133.040.22.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0%
0001.3133.040.22.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Eliot - P&T- Software License Fees	1,201	0	0	0	0	0	0%
0001.3133.040.23.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0%
0001.3133.040.23.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Sunita Williams - P&T- Software License Fees	1,201	0	0	0	0	0	0%
0001.3133.040.24.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0%
0001.3133.040.24.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Mitchell - P&T- Software License Fees	1,201	0	0	0	0	0	0%
0001.3133.040.25.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0%
0001.3133.040.25.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Newman - P&T- Software License Fees	1,201	0	0	0	0	0	0%
0001.3133.040.25.4220.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0%
0001.3133.040.26.2455.090.99.520.030.5381.300.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0%
0001.3133.040.26.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - High Rock - P&T- Software License Fees	0	6,013	0	0	0	0	0%
0001.3133.040.30.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3133.040.30.2455.099.99.520.030.5381.300.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0%
0001.3133.040.40.2455.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - NHS - P&T- Software License Fees	0	9,999	0	0	0	0	0%
0001.3133.040.40.2455.099.99.520.030.5381.300.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0%
0001.3133.040.99.1450.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.1450.099.99.520.030.5255.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3133.040.99.1450.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	10,118	0	0	0	0	0%
0001.3133.040.99.1450.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.040.99.1450.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.1451.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.1451.099.99.520.030.5255.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3133.040.99.1451.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3133.040.99.1451.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.040.99.1451.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.3200.099.99.520.030.5500.300.05	General Supplies, Services & Equipment - Unassigned - Medical and Surgical Supplies	0	0	0	0	0	0	0%
0001.3133.040.99.3400.099.99.520.010.5110.300.03	General Supplies, Services & Equipment - Unassigned - Salaries	605,082	0	0	0	0	0	0%
0001.3133.040.99.4110.099.99.520.010.5110.300.03	General Supplies, Services & Equipment - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3133.040.99.4110.099.99.520.030.5580.300.05	General Supplies, Services & Equipment - Unassigned - Other Supplies	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3133.040.99.4210.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0%
0001.3133.040.99.4210.099.99.520.030.5460.300.05	General Supplies, Services & Equipment - Unassigned - Groundskeeping Supplies	0	0	0	0	0	0	0%
0001.3133.040.99.4210.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3133.040.99.4220.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0%
0001.3133.040.99.4220.099.99.520.030.5430.300.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs and Maintenance	0	0	0	0	0	0	0%
0001.3133.040.99.4220.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3133.040.99.4230.099.99.520.030.5241.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings & Grounds	0	0	0	0	0	0	0%
0001.3133.040.99.4230.099.99.520.030.5430.300.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs and Maintenance	0	0	0	0	0	0	0%
0001.3133.040.99.4230.099.99.520.030.5780.300.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3133.040.99.4300.099.99.520.030.5240.300.04	General Supplies, Services & Equipment - Unassigned - Repairs and Maintenance	0	0	0	0	0	0	0%
0001.3133.040.99.4400.099.99.520.030.5248.300.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.4400.099.99.520.030.5255.300.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3133.040.99.4400.099.99.520.030.5305.300.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3133.040.99.4400.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.040.99.4400.099.99.520.030.5527.300.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0%
0001.3133.040.99.4450.099.99.520.030.5525.300.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3133.040.99.6200.099.99.520.010.5110.350.01	General Supplies, Services & Equipment - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3133.040.99.7100.099.99.520.200.5820.300.99	General Supplies, Services & Equipment - Unassigned - Buildings	0	2,967	17,698	0	0	0	0%
0001.3133.040.99.7200.099.99.520.200.5820.300.99	General Supplies, Services & Equipment - Unassigned - Buildings	0	80,000	0	0	0	0	0%
0001.3133.040.99.7300.099.99.520.200.5850.300.99	General Supplies, Services & Equipment - Unassigned - Additional Equipment (Over \$5000)	14,403	0	58,639	0	0	0	0%
0001.3133.040.99.7350.099.99.520.200.5856.300.99	General Supplies, Services & Equipment - Unassigned - Capital Technology (Over \$5000)	0	0	27,943	0	0	0	0%
0001.3133.040.99.7500.099.99.520.200.5851.300.99	General Supplies, Services & Equipment - Unassigned - Motor Vehicles	4,402	24,820	89,968	0	0	0	0%
	<i>TOTALS FOR: 3133</i>	1,794,009	740,079	982,643	105,965	193,915	87,950	83%
0001.3135.005.10.2305.099.99.520.010.5110.300.01	Remote Learning - District - Salaries	0	0	0	0	0	0	0%
0001.3135.005.10.2330.099.99.520.010.5110.300.03	Remote Learning - District - Salaries	0	0	0	0	0	0	0%
0001.3135.005.10.2345.099.99.520.030.5380.300.04	Remote Learning - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.10.2430.099.99.520.030.5510.300.05	Remote Learning - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.10.3300.099.99.520.030.5330.300.99	Remote Learning - District - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3135.005.21.2305.090.99.520.010.5110.300.01	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3135.005.21.2330.090.99.520.010.5110.300.03	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3135.005.21.2345.090.99.520.030.5380.300.04	Remote Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.21.2430.090.99.520.030.5510.300.05	Remote Learning - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.22.2305.090.99.520.010.5110.300.01	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3135.005.22.2330.090.99.520.010.5110.300.03	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3135.005.22.2345.090.99.520.030.5380.300.04	Remote Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.22.2430.090.99.520.030.5510.300.05	Remote Learning - Eliot - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.23.2305.090.99.520.010.5110.300.01	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3135.005.23.2330.090.99.520.010.5110.300.03	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3135.005.23.2345.090.99.520.030.5380.300.04	Remote Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.23.2430.090.99.520.030.5510.300.05	Remote Learning - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.24.2305.090.99.520.010.5110.300.01	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3135.005.24.2330.090.99.520.010.5110.300.03	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3135.005.24.2345.090.99.520.030.5380.300.04	Remote Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3135.005.24.2430.090.99.520.030.5510.300.05	Remote Learning - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.25.2305.090.99.520.010.5110.300.01	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3135.005.25.2330.090.99.520.010.5110.300.03	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3135.005.25.2345.090.99.520.030.5380.300.04	Remote Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.25.2430.090.99.520.030.5510.300.05	Remote Learning - Newman - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.26.2305.099.99.520.010.5110.300.01	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3135.005.26.2330.099.99.520.010.5110.300.03	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3135.005.26.2345.099.99.520.030.5380.300.04	Remote Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.26.2430.099.99.520.030.5510.300.05	Remote Learning - High Rock - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.30.2305.099.99.520.010.5110.300.01	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3135.005.30.2330.099.99.520.010.5110.300.03	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3135.005.30.2345.099.99.520.030.5380.300.04	Remote Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.30.2430.099.99.520.030.5510.300.05	Remote Learning - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.40.2305.099.99.520.010.5110.300.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3135.005.40.2330.099.99.520.010.5110.300.03	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3135.005.40.2345.099.99.520.030.5380.300.04	Remote Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.40.2430.099.99.520.030.5510.300.05	Remote Learning - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.50.2305.090.99.520.010.5110.300.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.005.50.2330.090.99.520.010.5110.300.03	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.005.50.2345.090.99.520.030.5380.300.04	Remote Learning - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
0001.3135.005.50.2430.090.99.520.030.5510.300.05	Remote Learning - Preschool - Educational Supplies	0	0	0	0	0	0	0%
0001.3135.005.99.3300.099.99.520.030.5330.300.99	Remote Learning - Unassigned - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3135.010.10.2330.099.99.520.010.5110.300.03	Remote Learning - District - Salaries	0	0	0	0	0	0	0%
0001.3135.010.21.2305.090.99.520.010.5110.300.01	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3135.010.21.2330.090.99.520.010.5110.300.03	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3135.010.22.2305.090.99.520.010.5110.300.01	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3135.010.22.2330.090.99.520.010.5110.300.03	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3135.010.23.2305.090.99.520.010.5110.300.01	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3135.010.23.2330.090.99.520.010.5110.300.03	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3135.010.24.2305.090.99.520.010.5110.300.01	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3135.010.24.2330.090.99.520.010.5110.300.03	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3135.010.25.2305.090.99.520.010.5110.300.01	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3135.010.25.2330.090.99.520.010.5110.300.03	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3135.010.26.2305.099.99.520.010.5110.300.01	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3135.010.26.2330.099.99.520.010.5110.300.03	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3135.010.30.2305.099.99.520.010.5110.300.01	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3135.010.30.2330.099.99.520.010.5110.300.03	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3135.010.40.2305.099.99.520.010.5110.300.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3135.010.40.2330.099.99.520.010.5110.300.03	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3135.010.50.2110.090.99.520.010.5110.300.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.010.50.2110.090.99.520.010.5110.300.02	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.010.50.2305.090.99.520.010.5110.300.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.010.50.2330.090.99.520.010.5110.300.03	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3135.010.99.3300.099.99.520.030.5335.300.99	Remote Learning - Unassigned - SPED Transportation	0	0	0	0	0	0	0%
0001.3135.040.10.2210.099.99.520.010.5110.300.01	Remote Learning - District - Salaries	0	0	0	0	0	0	0%
0001.3135.040.40.3520.099.99.520.030.5110.300.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3135.040.99.3200.099.99.520.030.5500.300.05	Remote Learning - Unassigned - Medical and Surgical Supplies	0	0	0	0	0	0	0%
0001.3135.040.99.3400.099.99.520.010.5110.300.99	Remote Learning - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3135.040.99.3400.099.99.520.030.5490.300.05	Remote Learning - Unassigned - Food and Food Service Supplies	0	0	0	0	0	0	0%
0001.3135.040.99.4110.099.99.520.030.5580.300.05	Remote Learning - Unassigned - Other Supplies	0	0	0	0	0	0	0%
0001.3135.040.99.5300.099.99.520.030.5270.300.99	Remote Learning - Unassigned - Rentals and Leases	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3135</i>	0	0	0	0	0	0	0%
0001.3141.005.10.2420.099.99.520.030.5247.300.04	Production Center/Mail Room - District - Repairs & Maintenance - Office Eq.	20,177	34,589	20,850	35,000	35,000	0	0%
0001.3141.005.10.2440.099.99.520.030.5341.300.04	Production Center/Mail Room - District - Communication - Postage	45,068	45,000	15,000	45,000	45,000	0	0%
0001.3141.040.99.1230.099.99.520.010.5110.300.03	Production Center/Mail Room - Unassigned - Salaries	60,489	61,387	66,331	64,080	69,985	5,905	9%
0001.3141.040.99.1230.099.99.520.010.5146.300.03	Production Center/Mail Room - Unassigned - Longevity	0	1,100	550	550	650	100	18%
0001.3141.040.99.1230.099.99.520.030.5380.300.04	Production Center/Mail Room - Unassigned - Other Purchased Services	1,250	2,100	1,011	3,000	3,000	0	0%
0001.3141.040.99.1230.099.99.520.030.5420.300.05	Production Center/Mail Room - Unassigned - Office Supplies	13,425	5,648	18,187	6,000	6,000	0	0%
0001.3141.040.99.1230.099.99.520.030.5780.300.06	Production Center/Mail Room - Unassigned - All Other Expenses	462	1,216	1,902	3,000	3,000	0	0%
0001.3141.040.99.5300.099.99.520.030.5276.300.99	Production Center/Mail Room - Unassigned - Photocopier Lease	0	0	0	0	0	0	0%
0001.3141.040.99.7300.099.99.520.200.5850.300.99	Production Center/Mail Room - Unassigned - Additional Equipment (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3141</i>	140,872	151,040	123,832	156,630	162,635	6,005	4%
0001.3150.005.40.7350.099.99.520.200.5856.300.99	Administrative Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.010.5110.300.02	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	499,562	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	5,750	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	5,057	5,057	0	0%
0001.3150.040.99.1450.099.99.520.030.5300.300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	10,000	10,000	0	0%
0001.3150.040.99.1450.099.99.520.030.5305.300.04	Administrative Technology - Unassigned - P&T- Software License Fees	104,802	128,012	251,656	274,387	298,561	24,174	9%
0001.3150.040.99.1450.099.99.520.030.5320.300.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5344.300.04	Administrative Technology - Unassigned - Wireless Communications	4,289	4,311	4,941	3,583	3,583	0	0%
0001.3150.040.99.1450.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	71,921	82,299	95,280	27,250	27,250	0	0%
0001.3150.040.99.1450.099.99.520.030.5381.300.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5420.300.05	Administrative Technology - Unassigned - Office Supplies	0	674	2,276	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	0	184	2,747	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5523.300.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5524.300.04	Administrative Technology - Unassigned - Instructional Software	29,977	50,305	55,540	25,000	25,000	0	0%
0001.3150.040.99.1450.099.99.520.030.5524.300.05	Administrative Technology - Unassigned - Instructional Software	2,674	2,770	0	2,725	2,725	0	0%
0001.3150.040.99.1450.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	114	310	6,131	17,700	17,700	0	0%
0001.3150.040.99.1450.099.99.520.030.5526.300.05	Administrative Technology - Unassigned - Toner	287	0	0	8,700	8,700	0	0%
0001.3150.040.99.1450.099.99.520.030.5590.300.05	Administrative Technology - Unassigned -	1	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	404	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5711.300.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	425	700	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5730.300.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	563	8,506	8,060	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5783.300.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.1450.099.99.520.030.5784.300.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	3,000	3,000	0	0%
0001.3150.040.99.1451.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	419,535	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3150.040.99.1451.099.99.520.010.5130.300.03	Administrative Technology - Unassigned - Additional Gross, Overtime	30,961	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	550	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5300.300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5305.300.04	Administrative Technology - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5320.300.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5342.300.04	Administrative Technology - Unassigned - Landline	33,045	4,000	2,087	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5344.300.04	Administrative Technology - Unassigned - Wireless Communications	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5381.300.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5523.300.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5524.300.05	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5526.300.05	Administrative Technology - Unassigned - Toner	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5590.300.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5711.300.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5730.300.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3150.040.99.1451.099.99.520.030.5783.300.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4130.099.99.520.030.5340.300.04	Administrative Technology - Unassigned - Communication	0	0	0	0	43,500	43,500	10,000%
0001.3150.040.99.4130.099.99.520.030.5342.300.04	Administrative Technology - Unassigned - Landline	5,000	300	24,022	5,000	5,000	0	0%
0001.3150.040.99.4225.099.99.520.030.5340.300.04	Administrative Technology - Unassigned - Communication	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.010.5110.300.02	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	213,223	1,122,507	1,202,757	1,251,599	1,320,622	69,023	6%
0001.3150.040.99.4400.099.99.520.010.5130.300.03	Administrative Technology - Unassigned - Additional Gross, Overtime	0	18,370	22,974	0	0	0	0%
0001.3150.040.99.4400.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	3,500	11,900	11,350	12,900	11,776	-1,124	-9%
0001.3150.040.99.4400.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5300.300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5305.300.04	Administrative Technology - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5320.300.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5340.300.04	Administrative Technology - Unassigned - Communication	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5344.300.04	Administrative Technology - Unassigned - Wireless Communications	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5381.300.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5523.300.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5524.300.05	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5526.300.05	Administrative Technology - Unassigned - Toner	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5590.300.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3150.040.99.4400.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5711.300.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5730.300.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5783.300.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4400.099.99.520.030.5784.300.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	250	250	0	0%
0001.3150.040.99.4450.099.99.520.010.5110.300.03	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.010.5146.300.03	Administrative Technology - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5255.300.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	4,300	4,300	0	0%
0001.3150.040.99.4450.099.99.520.030.5300.300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5305.300.04	Administrative Technology - Unassigned - P&T- Software License Fees	47,100	30,261	68,284	50,000	50,000	0	0%
0001.3150.040.99.4450.099.99.520.030.5320.300.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5340.300.04	Administrative Technology - Unassigned - Communication	0	22,946	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5343.300.04	Administrative Technology - Unassigned - Cable/Internet	43,701	35,861	61,599	75,000	75,000	0	0%
0001.3150.040.99.4450.099.99.520.030.5344.300.04	Administrative Technology - Unassigned - Wireless Communications	0	0	203	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5380.300.04	Administrative Technology - Unassigned - Other Purchased Services	25,676	13,388	15,311	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5381.300.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5510.300.05	Administrative Technology - Unassigned - Educational Supplies	91	40	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5523.300.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5524.300.04	Administrative Technology - Unassigned - Instructional Software	55,774	62,214	66,069	77,095	77,095	0	0%
0001.3150.040.99.4450.099.99.520.030.5524.300.05	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5525.300.05	Administrative Technology - Unassigned - Instructional Technology	5,379	8,043	17,352	36,648	36,648	0	0%
0001.3150.040.99.4450.099.99.520.030.5526.300.05	Administrative Technology - Unassigned - Toner	0	0	0	21,435	21,435	0	0%
0001.3150.040.99.4450.099.99.520.030.5590.300.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5710.300.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	3,384	3,384	0	0%
0001.3150.040.99.4450.099.99.520.030.5720.300.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	2,000	2,000	0	0%
0001.3150.040.99.4450.099.99.520.030.5730.300.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5780.300.06	Administrative Technology - Unassigned - All Other Expenses	3,456	399	2,329	10,000	10,000	0	0%
0001.3150.040.99.4450.099.99.520.030.5783.300.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0%
0001.3150.040.99.4450.099.99.520.030.5784.300.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	1,250	1,250	0	0%
0001.3150.040.99.7350.099.99.520.200.5856.300.99	Administrative Technology - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3150</i>	1,606,932	1,608,429	1,921,668	1,928,263	2,063,836	135,573	7%
0001.3160.005.99.3300.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	114,597	150,973	130,993	172,352	163,927	-8,425	-5%
0001.3160.005.99.3300.099.99.520.010.5110.300.03	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	0	0	0	4,858	5,004	146	3%
0001.3160.005.99.3300.099.99.520.010.5130.300.03	Transportation - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	4,775	5,975	5,275	4,275	4,825	550	13%
0001.3160.005.99.3300.099.99.520.010.5146.300.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5305.300.04	Transportation - Unassigned - P&T- Software License Fees	0	4,000	9,792	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5330.300.04	Transportation - Unassigned - Regular Pupil Transportation	709,081	697,201	794,367	843,609	958,533	114,924	14%
0001.3160.005.99.3300.099.99.520.030.5331.300.04	Transportation - Unassigned - Private School Transportation	0	16,815	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3160.005.99.3300.099.99.520.030.5340.300.99	Transportation - Unassigned - Communication	0	0	0	6,200	0	-6,200	-100%
0001.3160.005.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	4,223	5,794	14,059	17,338	10,000	-7,338	-42%
0001.3160.005.99.3300.099.99.520.030.5381.300.04	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5525.300.05	Transportation - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5590.300.05	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	51	0	0	300	300	0	0%
0001.3160.005.99.3300.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3160.005.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	34	43	48	36	36	0	0%
0001.3160.005.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	2,485	4,035	30,659	6,200	6,200	0	0%
0001.3160.005.99.3300.099.99.520.030.5783.300.06	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5330.300.04	Transportation - Unassigned - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	0	0	260	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3160.005.99.6900.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.010.5110.300.02	Transportation - Unassigned - Salaries	132,222	188,380	194,509	253,459	263,778	10,319	4%
0001.3160.010.99.3300.099.99.520.010.5110.300.03	Transportation - Unassigned - Salaries	3,244	5,409	13,917	30,253	25,247	-5,006	-17%
0001.3160.010.99.3300.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	353	2,244	1,184	8,286	8,535	249	3%
0001.3160.010.99.3300.099.99.520.010.5130.300.02	Transportation - Unassigned - Additional Gross, Overtime	0	93	47	0	0	0	0%
0001.3160.010.99.3300.099.99.520.010.5130.300.03	Transportation - Unassigned - Additional Gross, Overtime	5,784	7,637	6,886	0	0	0	0%
0001.3160.010.99.3300.099.99.520.010.5146.300.02	Transportation - Unassigned - Longevity	1,275	5,275	5,275	5,275	5,325	50	1%
0001.3160.010.99.3300.099.99.520.010.5146.300.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5305.300.04	Transportation - Unassigned - P&T- Software License Fees	0	0	164	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5335.300.04	Transportation - Unassigned - SPED Transportation	1,117,306	1,420,068	1,727,832	1,755,145	1,930,289	175,144	10%
0001.3160.010.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	15,372	20,334	31,515	18,500	18,500	0	0%
0001.3160.010.99.3300.099.99.520.030.5381.300.04	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5525.300.05	Transportation - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5590.300.05	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	25	25	25	350	350	0	0%
0001.3160.010.99.3300.099.99.520.030.5720.300.06	Transportation - Unassigned - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3160.010.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	5,326	15,960	69	10,000	10,000	0	0%
0001.3160.010.99.3300.099.99.520.030.5783.300.06	Transportation - Unassigned -	0	0	0	0	0	0	0%
0001.3160.035.99.3300.099.99.520.030.5331.300.04	Transportation - Unassigned - Private School Transportation	0	0	0	0	0	0	0%
0001.3160.040.99.3200.099.99.520.010.5110.300.01	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3160.040.99.3200.099.99.520.010.5126.300.03	Transportation - Unassigned - Classroom Subs	0	0	0	0	0	0	0%
0001.3160.040.99.7500.099.99.520.200.5851.300.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0	0	0%
0001.3160.055.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3160.055.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3160.099.99.3300.099.99.520.030.5340.300.04	Transportation - Unassigned - Communication	0	0	0	9,800	0	-9,800	-100%
0001.3160.099.99.3300.099.99.520.030.5341.300.04	Transportation - Unassigned - Communication - Postage	0	140	191	0	1,000	1,000	10,000%
0001.3160.099.99.3300.099.99.520.030.5380.300.04	Transportation - Unassigned - Other Purchased Services	1,174	0	0	900	0	-900	-100%
0001.3160.099.99.3300.099.99.520.030.5510.300.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0%
0001.3160.099.99.3300.099.99.520.030.5710.300.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0%
0001.3160.099.99.3300.099.99.520.030.5730.300.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0%
0001.3160.099.99.3300.099.99.520.030.5780.300.06	Transportation - Unassigned - All Other Expenses	307	0	0	900	0	-900	-100%
0001.3160.099.99.7500.099.99.520.200.5851.300.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	24,138	24,138	10,000%
	<i>TOTALS FOR: 3160</i>	2,117,633	2,550,399	2,967,069	3,148,036	3,435,987	287,951	9%
0001.3210.005.21.2210.090.99.520.030.5525.300.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3210.005.21.2305.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	2,420,875	2,231,439	2,415,963	2,464,013	2,527,648	63,635	3%
0001.3210.005.21.2305.090.99.520.010.5146.300.01	Broadmeadow Elementary - Broadmeadow - Longevity	17,654	18,100	20,000	18,000	20,500	2,500	14%
0001.3210.005.21.2305.090.99.520.010.5147.300.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3210.005.21.2324.090.99.520.010.5124.300.01	Broadmeadow Elementary - Broadmeadow - Salaries Substitutes, Long-Term	22,181	183,437	99,017	0	0	0	0%
0001.3210.005.21.2324.090.99.520.010.5124.300.03	Broadmeadow Elementary - Broadmeadow - Salaries Substitutes, Long-Term	32,651	24,925	8,239	0	0	0	0%
0001.3210.005.21.2330.090.99.520.010.5110.300.03	Broadmeadow Elementary - Broadmeadow - Salaries	80,044	163,537	182,687	171,171	176,752	5,581	3%
0001.3210.005.21.2330.090.99.520.010.5146.300.03	Broadmeadow Elementary - Broadmeadow - Longevity	0	900	900	1,550	1,400	-150	-10%
0001.3210.005.21.2356.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3210.005.21.2356.090.99.520.030.5720.300.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3210.005.21.2356.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3210.005.21.2356.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	60	625	0	950	950	0	0%
0001.3210.005.21.2357.090.99.520.030.5320.300.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0%
0001.3210.005.21.2357.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3210.005.21.2357.090.99.520.030.5720.300.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3210.005.21.2357.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3210.005.21.2357.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3210.005.21.2357.099.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5303.300.04	Broadmeadow Elementary - Broadmeadow - P&T-Seminars & Training	0	0	0	500	500	0	0%
0001.3210.005.21.2358.090.99.520.030.5320.300.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5382.300.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5591.300.05	Broadmeadow Elementary - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5720.300.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	386	0	0	0	0%
0001.3210.005.21.2358.090.99.520.030.5784.300.06	Broadmeadow Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3210.005.21.2410.090.99.520.030.5517.300.05	Broadmeadow Elementary - Broadmeadow - Textbooks/ Workbooks	1,609	3,680	0	4,600	4,600	0	0%
0001.3210.005.21.2415.045.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3210.005.21.2415.090.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	970	1,078	3,006	1,800	1,800	0	0%
0001.3210.005.21.2415.099.99.520.030.5512.300.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3210.005.21.2420.090.99.520.030.5247.300.04	Broadmeadow Elementary - Broadmeadow - Repairs & Maintenance - Office Eq.	13	0	0	0	0	0	0%
0001.3210.005.21.2430.090.99.520.030.5510.300.05	Broadmeadow Elementary - Broadmeadow - Educational Supplies	5,682	8,480	15,322	19,601	18,701	-900	-5%

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Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3210.005.21.2430.090.99.520.030.5590.300.05	Broadmeadow Elementary - Broadmeadow -	0	0	0	0	0	0	0%
0001.3210.005.21.2440.090.99.520.030.5380.300.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	510	0	0	0	0	0	0%
0001.3210.005.21.2440.090.99.520.030.5381.300.04	Broadmeadow Elementary - Broadmeadow -	0	0	0	0	0	0	0%
0001.3210.005.21.2440.090.99.520.030.5783.300.06	Broadmeadow Elementary - Broadmeadow -	0	0	0	0	0	0	0%
0001.3210.005.21.2451.090.99.520.030.5525.300.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3210.005.21.2452.090.99.520.030.5525.300.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3210.005.21.2453.090.99.520.030.5525.300.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	282,386	287,674	286,276	294,626	301,166	6,540	2%
0001.3210.040.21.2210.090.99.520.010.5110.300.02	Broadmeadow Elementary - Broadmeadow - Salaries	200,766	200,971	167,861	212,274	222,569	10,295	5%
0001.3210.040.21.2210.090.99.520.010.5146.300.01	Broadmeadow Elementary - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.010.5146.300.02	Broadmeadow Elementary - Broadmeadow - Longevity	3,700	3,700	1,000	0	1,950	1,950	10,000%
0001.3210.040.21.2210.090.99.520.010.5147.300.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.010.5174.300.01	Broadmeadow Elementary - Broadmeadow - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.030.5380.300.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.030.5420.300.05	Broadmeadow Elementary - Broadmeadow - Office Supplies	957	2,140	2,468	4,800	4,800	0	0%
0001.3210.040.21.2210.090.99.520.030.5710.300.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.030.5730.300.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3210.040.21.2210.090.99.520.030.5780.300.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	367	444	0	0	0	0%
0001.3210.040.21.2210.090.99.520.030.5784.300.06	Broadmeadow Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3210.040.21.2345.090.99.520.030.5380.300.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3210.040.21.2455.090.99.520.030.5305.300.04	Broadmeadow Elementary - Broadmeadow - P&T- Software License Fees	0	0	2,900	2,000	2,000	0	0%
0001.3210.040.21.3520.090.99.520.010.5110.300.01	Broadmeadow Elementary - Broadmeadow - Salaries	16,755	20,001	20,344	21,815	22,404	589	3%
	<i>TOTALS FOR: 3210</i>	3,086,813	3,151,054	3,226,812	3,219,200	3,309,240	90,040	3%
0001.3220.005.22.2210.090.99.520.030.5525.300.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3220.005.22.2305.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	1,720,213	1,898,021	1,881,480	2,022,725	2,122,580	99,855	5%
0001.3220.005.22.2305.090.99.520.010.5146.300.01	Eliot Elementary - Eliot - Longevity	11,000	10,100	11,000	11,900	12,300	400	3%
0001.3220.005.22.2305.090.99.520.010.5147.300.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3220.005.22.2324.090.99.520.010.5124.300.01	Eliot Elementary - Eliot - Salaries Substitutes, Long-Term	233,829	52,009	180,080	0	0	0	0%
0001.3220.005.22.2324.090.99.520.010.5124.300.03	Eliot Elementary - Eliot - Salaries Substitutes, Long-Term	0	0	25,495	0	0	0	0%
0001.3220.005.22.2330.090.99.520.010.5110.300.03	Eliot Elementary - Eliot - Salaries	64,498	167,358	106,291	117,364	143,542	26,178	22%
0001.3220.005.22.2330.090.99.520.010.5146.300.03	Eliot Elementary - Eliot - Longevity	0	0	0	650	1,200	550	85%
0001.3220.005.22.2356.090.99.520.030.5303.300.04	Eliot Elementary - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3220.005.22.2356.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	500	500	0	0%
0001.3220.005.22.2356.090.99.520.030.5720.300.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3220.005.22.2356.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3220.005.22.2357.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3220.005.22.2357.090.99.520.030.5720.300.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3220.005.22.2357.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3220.005.22.2358.090.99.520.030.5303.300.04	Eliot Elementary - Eliot - P&T- Seminars & Training	0	671	2,380	500	500	0	0%
0001.3220.005.22.2358.090.99.520.030.5382.300.04	Eliot Elementary - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3220.005.22.2358.090.99.520.030.5591.300.05	Eliot Elementary - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3220.005.22.2358.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3220.005.22.2358.090.99.520.030.5720.300.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3220.005.22.2358.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3220.005.22.2358.090.99.520.030.5780.300.06	Eliot Elementary - Eliot - All Other Expenses	465	1,500	1,831	1,100	1,100	0	0%
0001.3220.005.22.2358.090.99.520.030.5784.300.06	Eliot Elementary - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3220.005.22.2358.099.99.520.030.5510.300.05	Eliot Elementary - Eliot - Educational Supplies	10	0	305	0	0	0	0%
0001.3220.005.22.2410.090.99.520.030.5517.300.05	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3220.005.22.2410.090.99.520.030.5517.300.06	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3220.005.22.2415.090.99.520.030.5512.300.05	Eliot Elementary - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	876	1,364	1,348	5,600	5,600	0	0%
0001.3220.005.22.2420.090.99.520.030.5247.300.04	Eliot Elementary - Eliot - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3220.005.22.2430.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	129	0	77	0	0	0	0%
0001.3220.005.22.2430.090.99.520.030.5510.300.05	Eliot Elementary - Eliot - Educational Supplies	8,635	10,759	9,956	8,561	7,861	-700	-8%
0001.3220.005.22.2430.090.99.520.030.5590.300.05	Eliot Elementary - Eliot -	(18)	0	0	0	0	0	0%
0001.3220.005.22.2440.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	200	200	0	0%
0001.3220.005.22.2440.090.99.520.030.5381.300.04	Eliot Elementary - Eliot -	0	0	0	0	0	0	0%
0001.3220.005.22.2440.090.99.520.030.5783.300.06	Eliot Elementary - Eliot -	0	0	0	0	0	0	0%
0001.3220.005.22.2451.090.99.520.030.5525.300.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3220.005.22.2452.090.99.520.030.5525.300.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3220.005.22.2453.090.99.520.030.5525.300.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3220.005.22.2455.090.99.520.030.5524.300.05	Eliot Elementary - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3220.040.21.2210.090.99.520.030.5784.300.06	Eliot Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	218,071	234,499	272,414	271,340	281,196	9,856	4%
0001.3220.040.22.2210.090.99.520.010.5110.300.02	Eliot Elementary - Eliot - Salaries	155,191	154,003	148,329	190,382	194,424	4,042	2%
0001.3220.040.22.2210.090.99.520.010.5130.300.02	Eliot Elementary - Eliot - Additional Gross, Overtime	0	101	661	0	0	0	0%
0001.3220.040.22.2210.090.99.520.010.5146.300.01	Eliot Elementary - Eliot - Longevity	0	0	0	2,000	2,000	0	0%
0001.3220.040.22.2210.090.99.520.010.5146.300.02	Eliot Elementary - Eliot - Longevity	625	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.010.5147.300.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.010.5174.300.01	Eliot Elementary - Eliot - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.030.5420.300.05	Eliot Elementary - Eliot - Office Supplies	2,033	3,265	3,879	3,350	3,350	0	0%
0001.3220.040.22.2210.090.99.520.030.5710.300.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.030.5730.300.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3220.040.22.2210.090.99.520.030.5780.300.06	Eliot Elementary - Eliot - All Other Expenses	513	1,884	58	0	0	0	0%
0001.3220.040.22.2210.090.99.520.030.5784.300.06	Eliot Elementary - Eliot - Other Expenses Unit B & NU	0	0	1,500	1,500	1,500	0	0%
0001.3220.040.22.2345.090.99.520.030.5380.300.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3220.040.22.2455.090.99.520.030.5305.300.04	Eliot Elementary - Eliot - P&T- Software License Fees	1,154	354	900	0	0	0	0%
0001.3220.040.22.3520.090.99.520.010.5110.300.01	Eliot Elementary - Eliot - Salaries	13,649	17,271	20,347	0	0	0	0%
0001.3220.040.22.3520.090.99.520.010.5130.300.01	Eliot Elementary - Eliot - Additional Gross, Overtime	0	0	0	17,972	18,457	485	3%
	<i>TOTALS FOR: 3220</i>	2,430,873	2,553,159	2,668,332	2,655,644	2,796,310	140,666	5%
0001.3230.005.23.2210.090.99.520.030.5525.300.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3230.005.23.2210.090.99.520.030.5710.300.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3230.005.23.2305.090.99.520.010.5110.300.01	Sunita Williams Elementary - Sunita Williams - Salaries	2,141,835	1,971,930	2,202,233	2,333,646	2,523,055	189,409	8%
0001.3230.005.23.2305.090.99.520.010.5146.300.01	Sunita Williams Elementary - Sunita Williams - Longevity	22,100	23,700	25,800	20,400	23,900	3,500	17%
0001.3230.005.23.2305.090.99.520.010.5147.300.01	Sunita Williams Elementary - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3230.005.23.2324.090.99.520.010.5124.300.01	Sunita Williams Elementary - Sunita Williams - Salaries Substitutes, Long-Term	127,270	340,168	107,928	0	0	0	0%
0001.3230.005.23.2324.090.99.520.010.5124.300.03	Sunita Williams Elementary - Sunita Williams - Salaries Substitutes, Long-Term	23,275	29,890	0	0	0	0	0%
0001.3230.005.23.2330.090.99.520.010.5110.300.03	Sunita Williams Elementary - Sunita Williams - Salaries	93,964	160,531	164,019	200,607	181,627	-18,980	-9%
0001.3230.005.23.2330.090.99.520.010.5146.300.03	Sunita Williams Elementary - Sunita Williams - Longevity	1,350	1,350	450	2,000	2,000	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3230.005.23.2356.090.99.520.030.5303.300.04	Sunita Williams Elementary - Sunita Williams - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3230.005.23.2356.090.99.520.030.5710.300.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3230.005.23.2356.090.99.520.030.5720.300.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3230.005.23.2356.090.99.520.030.5730.300.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	200	200	0	0%
0001.3230.005.23.2356.090.99.520.030.5780.300.04	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3230.005.23.2356.099.99.520.010.5110.300.01	Sunita Williams Elementary - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3230.005.23.2357.090.99.520.030.5512.300.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3230.005.23.2357.090.99.520.030.5710.300.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3230.005.23.2357.090.99.520.030.5720.300.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3230.005.23.2357.090.99.520.030.5730.300.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5303.300.04	Sunita Williams Elementary - Sunita Williams - P&T-Seminars & Training	90	0	0	2,800	2,800	0	0%
0001.3230.005.23.2358.090.99.520.030.5382.300.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5512.300.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5591.300.05	Sunita Williams Elementary - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5710.300.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5720.300.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5730.300.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5780.300.06	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3230.005.23.2358.090.99.520.030.5784.300.06	Sunita Williams Elementary - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3230.005.23.2410.090.99.520.030.5517.300.05	Sunita Williams Elementary - Sunita Williams - Textbooks/ Workbooks	0	0	1,108	1,200	1,200	0	0%
0001.3230.005.23.2415.090.99.520.030.5512.300.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,141	1,715	1,925	600	600	0	0%
0001.3230.005.23.2420.090.99.520.030.5247.300.04	Sunita Williams Elementary - Sunita Williams - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3230.005.23.2430.090.99.520.030.5510.300.05	Sunita Williams Elementary - Sunita Williams - Educational Supplies	5,163	9,368	11,503	14,153	13,153	-1,000	-7%
0001.3230.005.23.2430.090.99.520.030.5510.300.06	Sunita Williams Elementary - Sunita Williams - Educational Supplies	952	3,081	0	0	0	0	0%
0001.3230.005.23.2430.090.99.520.030.5590.300.05	Sunita Williams Elementary - Sunita Williams -	1,511	0	0	0	0	0	0%
0001.3230.005.23.2440.090.99.520.030.5340.300.04	Sunita Williams Elementary - Sunita Williams - Communication	0	0	0	0	0	0	0%
0001.3230.005.23.2440.090.99.520.030.5345.300.04	Sunita Williams Elementary - Sunita Williams - Printing & Binding	0	354	0	100	100	0	0%
0001.3230.005.23.2440.090.99.520.030.5380.300.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	50	1,675	0	0	0	0	0%
0001.3230.005.23.2440.090.99.520.030.5381.300.04	Sunita Williams Elementary - Sunita Williams -	0	0	0	0	0	0	0%
0001.3230.005.23.2440.090.99.520.030.5710.300.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	47	11	18	0	0	0	0%
0001.3230.005.23.2440.090.99.520.030.5783.300.06	Sunita Williams Elementary - Sunita Williams -	0	0	0	0	0	0	0%
0001.3230.005.23.2451.090.99.520.030.5525.300.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3230.005.23.2452.090.99.520.030.5525.300.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3230.005.23.2453.090.99.520.030.5525.300.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3230.040.23.2210.090.99.520.010.5110.300.01	Sunita Williams Elementary - Sunita Williams - Salaries	279,093	296,915	267,176	267,837	265,741	-2,096	-1%
0001.3230.040.23.2210.090.99.520.010.5110.300.02	Sunita Williams Elementary - Sunita Williams - Salaries	185,130	176,841	193,592	211,497	216,565	5,068	2%
0001.3230.040.23.2210.090.99.520.010.5146.300.01	Sunita Williams Elementary - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3230.040.23.2210.090.99.520.010.5146.300.02	Sunita Williams Elementary - Sunita Williams - Longevity	2,125	1,250	1,250	1,725	1,973	248	14%
0001.3230.040.23.2210.090.99.520.010.5147.300.01	Sunita Williams Elementary - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3230.040.23.2210.090.99.520.010.5174.300.01	Sunita Williams Elementary - Sunita Williams - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3230.040.23.2210.090.99.520.030.5380.300.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3230.040.23.2210.090.99.520.030.5420.300.05	Sunita Williams Elementary - Sunita Williams - Office Supplies	2,163	2,901	2,819	1,400	1,400	0	0%
0001.3230.040.23.2210.090.99.520.030.5730.300.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3230.040.23.2210.090.99.520.030.5780.300.06	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	304	2,597	0	0	0	0%
0001.3230.040.23.2210.090.99.520.030.5784.300.06	Sunita Williams Elementary - Sunita Williams - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3230.040.23.2345.090.99.520.030.5380.300.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3230.040.23.2455.090.99.520.030.5305.300.04	Sunita Williams Elementary - Sunita Williams - P&T- Software License Fees	0	0	1,925	2,000	2,000	0	0%
0001.3230.040.23.3520.090.99.520.010.5110.300.01	Sunita Williams Elementary - Sunita Williams - Salaries	15,202	15,543	17,301	18,936	18,456	-480	-3%
0001.3230.040.99.5100.099.99.520.010.5174.300.99	Sunita Williams Elementary - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3230</i>	2,903,461	3,037,527	3,001,644	3,080,601	3,256,270	175,669	6%
0001.3240.005.24.2210.090.99.520.030.5525.300.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3240.005.24.2305.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	1,870,720	2,029,248	1,932,252	2,168,723	2,258,062	89,339	4%
0001.3240.005.24.2305.090.99.520.010.5146.300.01	Mitchell Elementary - Mitchell - Longevity	4,500	4,600	4,550	6,200	5,650	-550	-9%
0001.3240.005.24.2305.090.99.520.010.5147.300.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3240.005.24.2305.090.99.520.010.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0%
0001.3240.005.24.2305.090.99.520.030.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0%
0001.3240.005.24.2324.090.99.520.010.5124.300.01	Mitchell Elementary - Mitchell - Salaries Substitutes, Long-Term	239,815	11,020	98,645	0	0	0	0%
0001.3240.005.24.2324.090.99.520.010.5124.300.03	Mitchell Elementary - Mitchell - Salaries Substitutes, Long-Term	20,743	0	1,392	0	0	0	0%
0001.3240.005.24.2330.090.99.520.010.5110.300.03	Mitchell Elementary - Mitchell - Salaries	72,777	181,060	149,464	167,930	179,033	11,103	7%
0001.3240.005.24.2330.090.99.520.010.5146.300.03	Mitchell Elementary - Mitchell - Longevity	0	0	0	1,550	1,200	-350	-23%
0001.3240.005.24.2356.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	100	100	0	0%
0001.3240.005.24.2356.090.99.520.030.5720.300.06	Mitchell Elementary - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3240.005.24.2356.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	150	100	100	0	0%
0001.3240.005.24.2357.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3240.005.24.2357.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3240.005.24.2357.090.99.520.030.5720.300.06	Mitchell Elementary - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3240.005.24.2357.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5303.300.04	Mitchell Elementary - Mitchell - P&T- Seminars & Training	307	775	700	2,400	2,400	0	0%
0001.3240.005.24.2358.090.99.520.030.5382.300.04	Mitchell Elementary - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	0	106	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5591.300.05	Mitchell Elementary - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5720.300.06	Mitchell Elementary - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3240.005.24.2358.090.99.520.030.5780.300.06	Mitchell Elementary - Mitchell - All Other Expenses	354	272	0	1,800	1,800	0	0%
0001.3240.005.24.2358.090.99.520.030.5784.300.06	Mitchell Elementary - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3240.005.24.2410.090.99.520.030.5517.300.05	Mitchell Elementary - Mitchell - Textbooks/Workbooks	0	0	0	0	0	0	0%
0001.3240.005.24.2415.045.99.520.030.5512.300.05	Mitchell Elementary - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	744	474	290	0	0	0	0%
0001.3240.005.24.2415.090.99.520.030.5512.300.05	Mitchell Elementary - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	371	2,370	3,305	2,200	2,200	0	0%
0001.3240.005.24.2420.090.99.520.030.5247.300.04	Mitchell Elementary - Mitchell - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3240.005.24.2420.090.99.520.030.5522.300.05	Mitchell Elementary - Mitchell - Instructional Equipment	0	0	0	0	0	0	0%
0001.3240.005.24.2430.090.99.520.030.5510.300.05	Mitchell Elementary - Mitchell - Educational Supplies	10,167	11,324	14,499	12,875	12,075	-800	-6%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3240.005.24.2430.090.99.520.030.5590.300.05	Mitchell Elementary - Mitchell -	1,465	0	0	0	0	0	0%
0001.3240.005.24.2440.090.99.520.030.5380.300.04	Mitchell Elementary - Mitchell - Other Purchased Services	0	1,645	0	0	0	0	0%
0001.3240.005.24.2440.090.99.520.030.5381.300.04	Mitchell Elementary - Mitchell -	65	0	0	0	0	0	0%
0001.3240.005.24.2440.090.99.520.030.5580.300.05	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0%
0001.3240.005.24.2440.090.99.520.030.5783.300.06	Mitchell Elementary - Mitchell -	0	0	0	0	0	0	0%
0001.3240.005.24.2451.090.99.520.030.5525.300.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3240.005.24.2452.090.99.520.030.5525.300.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3240.005.24.2453.090.99.520.030.5525.300.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	256,265	266,051	277,591	306,228	314,328	8,100	3%
0001.3240.040.24.2210.090.99.520.010.5110.300.02	Mitchell Elementary - Mitchell - Salaries	180,026	184,515	187,925	206,025	211,525	5,500	3%
0001.3240.040.24.2210.090.99.520.010.5130.300.02	Mitchell Elementary - Mitchell - Additional Gross, Overtime	0	0	35	0	0	0	0%
0001.3240.040.24.2210.090.99.520.010.5146.300.01	Mitchell Elementary - Mitchell - Longevity	0	0	3,000	3,000	3,000	0	0%
0001.3240.040.24.2210.090.99.520.010.5146.300.02	Mitchell Elementary - Mitchell - Longevity	1,775	2,575	2,575	2,375	3,650	1,275	54%
0001.3240.040.24.2210.090.99.520.010.5147.300.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.010.5174.300.01	Mitchell Elementary - Mitchell - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5380.300.04	Mitchell Elementary - Mitchell - Other Purchased Services	32	884	325	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5420.300.05	Mitchell Elementary - Mitchell - Office Supplies	2,350	3,510	2,705	5,800	5,800	0	0%
0001.3240.040.24.2210.090.99.520.030.5580.300.01	Mitchell Elementary - Mitchell - Other Supplies	90	0	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5710.300.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5730.300.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	50	0	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5780.300.06	Mitchell Elementary - Mitchell - All Other Expenses	261	2,089	1,750	0	0	0	0%
0001.3240.040.24.2210.090.99.520.030.5784.300.06	Mitchell Elementary - Mitchell - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3240.040.24.2345.090.99.520.030.5380.300.04	Mitchell Elementary - Mitchell - Other Purchased Services	0	550	0	0	0	0	0%
0001.3240.040.24.2440.090.99.520.030.5580.300.05	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0%
0001.3240.040.24.2455.090.99.520.030.5305.300.04	Mitchell Elementary - Mitchell - P&T- Software License Fees	115	40	900	0	0	0	0%
0001.3240.040.24.3520.090.99.520.010.5110.300.01	Mitchell Elementary - Mitchell - Salaries	16,543	15,543	17,531	20,857	20,429	-428	-2%
	<i>TOTALS FOR: 3240</i>	2,679,484	2,718,701	2,699,584	2,909,663	3,022,852	113,189	4%
0001.3250.005.24.2358.090.99.520.030.5303.300.04	Newman Elementary - Mitchell - P&T- Seminars & Training	99	0	0	0	0	0	0%
0001.3250.005.24.2358.090.99.520.030.5710.300.06	Newman Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3250.005.25.2210.090.99.520.030.5420.300.05	Newman Elementary - Newman - Office Supplies	3,041	293	1,272	0	0	0	0%
0001.3250.005.25.2210.090.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3250.005.25.2305.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	2,406,389	2,545,565	2,634,031	2,961,452	3,155,744	194,292	7%
0001.3250.005.25.2305.090.99.520.010.5146.300.01	Newman Elementary - Newman - Longevity	16,438	18,600	20,100	24,300	24,300	0	0%
0001.3250.005.25.2305.090.99.520.010.5147.300.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3250.005.25.2324.090.99.520.010.5124.300.01	Newman Elementary - Newman - Salaries Substitutes, Long-Term	214,847	204,818	160,047	0	0	0	0%
0001.3250.005.25.2324.090.99.520.010.5124.300.03	Newman Elementary - Newman - Salaries Substitutes, Long-Term	30,606	33,615	0	0	0	0	0%
0001.3250.005.25.2330.090.99.520.010.5110.300.03	Newman Elementary - Newman - Salaries	104,595	179,163	203,332	208,655	229,118	20,463	10%
0001.3250.005.25.2330.090.99.520.010.5146.300.03	Newman Elementary - Newman - Longevity	2,050	2,050	3,200	4,750	6,550	1,800	38%
0001.3250.005.25.2356.090.99.520.030.5303.300.04	Newman Elementary - Newman - P&T- Seminars & Training	90	0	89	250	250	0	0%
0001.3250.005.25.2356.090.99.520.030.5710.300.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3250.005.25.2356.090.99.520.030.5720.300.06	Newman Elementary - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3250.005.25.2356.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	200	200	0	0%
0001.3250.005.25.2356.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	196	0	0	0	0%
0001.3250.005.25.2356.099.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3250.005.25.2357.090.99.520.030.5320.300.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0%
0001.3250.005.25.2357.090.99.520.030.5710.300.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3250.005.25.2357.090.99.520.030.5720.300.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3250.005.25.2357.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3250.005.25.2357.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3250.005.25.2357.099.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5303.300.04	Newman Elementary - Newman - P&T- Seminars & Training	350	2,124	2,125	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5320.300.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5382.300.04	Newman Elementary - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5591.300.05	Newman Elementary - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5710.300.04	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3250.005.25.2358.090.99.520.030.5720.300.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	0	0	2,500	2,500	0	0%
0001.3250.005.25.2358.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	400	400	0	0%
0001.3250.005.25.2358.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	0	0	52	1,950	1,950	0	0%
0001.3250.005.25.2358.090.99.520.030.5784.300.06	Newman Elementary - Newman - Other Expenses Unit B & NU	0	0	1,295	0	0	0	0%
0001.3250.005.25.2410.090.99.520.030.5517.300.05	Newman Elementary - Newman - Textbooks/ Workbooks	0	0	0	700	700	0	0%
0001.3250.005.25.2415.090.99.520.030.5512.300.05	Newman Elementary - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	227	443	371	3,500	3,500	0	0%
0001.3250.005.25.2420.090.99.520.030.5247.300.04	Newman Elementary - Newman - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3250.005.25.2430.090.99.520.030.5510.300.05	Newman Elementary - Newman - Educational Supplies	10,070	22,592	26,515	23,284	22,084	-1,200	-5%
0001.3250.005.25.2430.090.99.520.030.5590.300.05	Newman Elementary - Newman -	0	0	0	0	0	0	0%
0001.3250.005.25.2430.090.99.520.030.5780.300.05	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3250.005.25.2440.090.99.520.030.5380.300.04	Newman Elementary - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3250.005.25.2440.090.99.520.030.5381.300.04	Newman Elementary - Newman -	0	0	0	0	0	0	0%
0001.3250.005.25.2440.090.99.520.030.5783.300.06	Newman Elementary - Newman -	0	0	0	0	0	0	0%
0001.3250.005.25.2451.040.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3250.005.25.2451.090.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3250.005.25.2452.090.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3250.005.25.2453.090.99.520.030.5525.300.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3250.040.10.2356.099.99.520.030.5710.300.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0%
0001.3250.040.10.2357.099.99.520.030.5710.300.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0%
0001.3250.040.10.3200.099.99.520.030.5257.300.04	Newman Elementary - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3250.040.10.3200.099.99.520.030.5524.300.04	Newman Elementary - District - Instructional Software	0	0	0	0	0	0	0%
0001.3250.040.25.2210.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	273,144	299,349	299,848	308,750	320,548	11,798	4%
0001.3250.040.25.2210.090.99.520.010.5110.300.02	Newman Elementary - Newman - Salaries	216,899	211,363	207,442	236,480	246,461	9,981	4%
0001.3250.040.25.2210.090.99.520.010.5146.300.01	Newman Elementary - Newman - Longevity	1,100	5,100	2,000	4,000	5,000	1,000	25%
0001.3250.040.25.2210.090.99.520.010.5146.300.02	Newman Elementary - Newman - Longevity	3,250	3,450	2,825	2,425	3,098	673	28%
0001.3250.040.25.2210.090.99.520.010.5147.300.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3250.040.25.2210.090.99.520.010.5174.300.01	Newman Elementary - Newman - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3250.040.25.2210.090.99.520.030.5380.300.04	Newman Elementary - Newman - Other Purchased Services	0	0	57	0	0	0	0%
0001.3250.040.25.2210.090.99.520.030.5420.300.05	Newman Elementary - Newman - Office Supplies	1,721	2,827	2,630	3,000	3,000	0	0%
0001.3250.040.25.2210.090.99.520.030.5710.300.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3250.040.25.2210.090.99.520.030.5730.300.06	Newman Elementary - Newman - Dues and Memberships	89	178	89	200	200	0	0%
0001.3250.040.25.2210.090.99.520.030.5780.300.06	Newman Elementary - Newman - All Other Expenses	30	7,316	1,518	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3250.040.25.2210.090.99.520.030.5784.300.06	Newman Elementary - Newman - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3250.040.25.2345.090.99.520.030.5380.300.04	Newman Elementary - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3250.040.25.2455.090.99.520.030.5305.300.04	Newman Elementary - Newman - P&T- Software License Fees	115	0	900	0	0	0	0%
0001.3250.040.25.3520.090.99.520.010.5110.300.01	Newman Elementary - Newman - Salaries	16,755	15,067	19,156	20,839	21,402	563	3%
0001.3250.040.26.3200.099.99.520.030.5380.300.04	Newman Elementary - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3250.040.50.3520.099.99.520.010.5110.300.01	Newman Elementary - Preschool - Salaries	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3250</i>	3,301,906	3,553,914	3,589,088	3,809,135	4,048,505	239,370	6%
0001.3260.005.26.2110.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	141,831	143,035	135,642	148,395	148,346	-49	-0%
0001.3260.005.26.2110.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	780	780	780	930	600	-330	-35%
0001.3260.005.26.2110.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	0	0	50	0	0	0	0%
0001.3260.005.26.2210.099.99.520.030.5420.300.05	High Rock - High Rock - Office Supplies	0	0	0	0	0	0	0%
0001.3260.005.26.2210.099.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3260.005.26.2220.035.99.520.010.5146.300.01	High Rock - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3260.005.26.2220.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3260.005.26.2305.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	1,941,689	1,858,319	1,951,878	2,119,734	2,210,173	90,439	4%
0001.3260.005.26.2305.099.99.520.010.5120.300.01	High Rock - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3260.005.26.2305.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	9,520	11,392	11,300	15,100	13,100	-2,000	-13%
0001.3260.005.26.2305.099.99.520.010.5147.300.01	High Rock - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3260.005.26.2315.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3260.005.26.2324.099.99.520.010.5124.300.01	High Rock - High Rock - Salaries Substitutes, Long-Term	78,308	209,297	106,306	0	0	0	0%
0001.3260.005.26.2324.099.99.520.010.5124.300.03	High Rock - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3260.005.26.2330.099.99.520.010.5110.300.03	High Rock - High Rock - Salaries	0	30,476	0	0	0	0	0%
0001.3260.005.26.2353.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.010.5136.300.01	High Rock - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.030.5303.300.04	High Rock - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.030.5710.300.06	High Rock - High Rock - In-State Travel	0	200	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.030.5720.300.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	269	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3260.005.26.2356.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	0	0	0	2,200	2,200	0	0%
0001.3260.005.26.2357.099.99.520.030.5320.300.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0%
0001.3260.005.26.2357.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3260.005.26.2357.099.99.520.030.5710.300.06	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3260.005.26.2357.099.99.520.030.5720.300.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3260.005.26.2357.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3260.005.26.2357.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5303.300.04	High Rock - High Rock - P&T- Seminars & Training	0	1,965	2,350	4,100	4,100	0	0%
0001.3260.005.26.2358.099.99.520.030.5320.300.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5382.300.04	High Rock - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5591.300.05	High Rock - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5710.300.06	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5720.300.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	80	129	79	3,300	3,300	0	0%
0001.3260.005.26.2358.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	0	0	160	0	0	0	0%
0001.3260.005.26.2358.099.99.520.030.5784.300.06	High Rock - High Rock - Other Expenses Unit B & NU	0	0	749	3,450	3,450	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3260.005.26.2410.099.99.520.030.5517.300.05	High Rock - High Rock - Textbooks/ Workbooks	0	0	0	350	350	0	0%
0001.3260.005.26.2415.045.99.520.030.5512.300.05	High Rock - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	288	0	4,000	4,000	0	0%
0001.3260.005.26.2415.099.99.520.030.5512.300.05	High Rock - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	590	8,281	1,463	3,400	3,400	0	0%
0001.3260.005.26.2420.099.99.520.030.5247.300.04	High Rock - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3260.005.26.2430.099.99.520.030.5510.300.05	High Rock - High Rock - Educational Supplies	3,817	9,511	20,635	14,610	13,810	-800	-5%
0001.3260.005.26.2430.099.99.520.030.5590.300.05	High Rock - High Rock -	730	0	0	0	0	0	0%
0001.3260.005.26.2440.099.99.520.030.5270.300.04	High Rock - High Rock - Rentals and Leases	0	0	0	0	0	0	0%
0001.3260.005.26.2440.099.99.520.030.5345.300.04	High Rock - High Rock - Printing & Binding	180	0	375	446	446	0	0%
0001.3260.005.26.2440.099.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	238	219	225	1,200	1,200	0	0%
0001.3260.005.26.2440.099.99.520.020.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3260.005.26.2440.099.99.520.030.5381.300.04	High Rock - High Rock -	0	0	0	0	0	0	0%
0001.3260.005.26.2440.099.99.520.030.5783.300.06	High Rock - High Rock -	0	2,125	0	0	0	0	0%
0001.3260.005.26.2451.040.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3260.005.26.2451.099.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3260.005.26.2452.099.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3260.005.26.2453.099.99.520.030.5525.300.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3260.040.26.2210.090.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3260.040.26.2210.090.99.520.030.5710.300.04	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3260.040.26.2210.090.99.520.030.5730.300.06	High Rock - High Rock - Dues and Memberships	709	659	659	0	0	0	0%
0001.3260.040.26.2210.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	272,874	309,114	283,526	298,847	313,321	14,474	5%
0001.3260.040.26.2210.099.99.520.010.5110.300.02	High Rock - High Rock - Salaries	148,410	159,462	165,729	184,013	187,795	3,782	2%
0001.3260.040.26.2210.099.99.520.010.5146.300.01	High Rock - High Rock - Longevity	2,000	2,000	2,000	2,000	3,000	1,000	50%
0001.3260.040.26.2210.099.99.520.010.5146.300.02	High Rock - High Rock - Longevity	1,100	1,100	1,375	1,575	1,871	296	19%
0001.3260.040.26.2210.099.99.520.010.5174.300.01	High Rock - High Rock - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0%
0001.3260.040.26.2210.099.99.520.030.5420.300.05	High Rock - High Rock - Office Supplies	4,136	0	1,631	800	800	0	0%
0001.3260.040.26.2210.099.99.520.030.5780.300.06	High Rock - High Rock - All Other Expenses	512	2,226	88	1,300	1,300	0	0%
0001.3260.040.26.2345.090.99.520.030.5380.300.04	High Rock - High Rock - Other Purchased Services	0	0	430	0	0	0	0%
0001.3260.040.26.2455.099.99.520.030.5305.300.04	High Rock - High Rock - P&T- Software License Fees	3,909	2,083	8,012	10,513	10,513	0	0%
0001.3260.040.26.3520.099.99.520.010.5110.300.01	High Rock - High Rock - Salaries	14,779	12,137	16,172	24,100	24,751	651	3%
	<i>TOTALS FOR: 3260</i>	2,626,191	2,765,068	2,711,614	2,844,363	2,951,826	107,463	4%
0001.3300.005.30.2110.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	272,519	279,378	253,894	283,976	284,901	925	0%
0001.3300.005.30.2110.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	1,300	1,300	1,300	1,551	1,001	-550	-35%
0001.3300.005.30.2110.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3300.005.30.2210.099.99.520.030.5525.300.05	Pollard Middle School - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3300.005.30.2220.035.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3300.005.30.2220.035.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3300.005.30.2305.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	3,691,493	3,975,104	4,044,543	4,471,407	4,712,234	240,827	5%
0001.3300.005.30.2305.099.99.520.010.5120.300.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3300.005.30.2305.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	13,800	17,628	19,320	20,420	21,300	880	4%
0001.3300.005.30.2305.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3300.005.30.2315.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3300.005.30.2315.099.99.520.010.5120.300.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3300.005.30.2315.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3300.005.30.2324.099.99.520.010.5124.300.01	Pollard Middle School - Pollard - Salaries Substitutes, Long-Term	297,680	141,069	216,682	0	0	0	0%
0001.3300.005.30.2324.099.99.520.010.5124.300.03	Pollard Middle School - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3300.005.30.2325.099.99.520.010.5125.300.03	Pollard Middle School - Pollard - Café Subs	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3300.005.30.2330.099.99.520.010.5110.300.03	Pollard Middle School - Pollard - Salaries	0	21,233	0	0	0	0	0%
0001.3300.005.30.2356.099.99.520.030.5303.300.04	Pollard Middle School - Pollard - P&T- Seminars & Training	0	280	279	0	0	0	0%
0001.3300.005.30.2356.099.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	100	100	0	0%
0001.3300.005.30.2356.099.99.520.030.5720.300.06	Pollard Middle School - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3300.005.30.2356.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	75	0	238	0	0	0	0%
0001.3300.005.30.2356.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	0	0	1,458	200	200	0	0%
0001.3300.005.30.2357.099.99.520.030.5320.300.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0%
0001.3300.005.30.2357.099.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3300.005.30.2357.099.99.520.030.5720.300.06	Pollard Middle School - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3300.005.30.2357.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3300.005.30.2357.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	0	0	0	0	1,000	1,000	10,000%
0001.3300.005.30.2358.099.99.520.030.5303.300.04	Pollard Middle School - Pollard - P&T- Seminars & Training	724	2,195	14,118	3,400	3,400	0	0%
0001.3300.005.30.2358.099.99.520.030.5320.300.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5382.300.04	Pollard Middle School - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5591.300.05	Pollard Middle School - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5720.300.06	Pollard Middle School - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	1,462	361	391	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	468	0	0	0	0	0	0%
0001.3300.005.30.2358.099.99.520.030.5784.300.06	Pollard Middle School - Pollard - Other Expenses Unit B & NU	0	0	250	6,150	6,150	0	0%
0001.3300.005.30.2410.099.99.520.030.5517.300.05	Pollard Middle School - Pollard - Textbooks/Workbooks	0	0	0	0	0	0	0%
0001.3300.005.30.2415.099.99.520.030.5512.300.05	Pollard Middle School - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	6,414	14,203	4,125	5,000	5,000	0	0%
0001.3300.005.30.2420.099.99.520.030.5247.300.04	Pollard Middle School - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3300.005.30.2430.099.99.520.030.5510.300.05	Pollard Middle School - Pollard - Educational Supplies	17,093	57,622	55,459	59,205	56,605	-2,600	-4%
0001.3300.005.30.2430.099.99.520.030.5590.300.05	Pollard Middle School - Pollard -	0	0	0	0	0	0	0%
0001.3300.005.30.2440.099.99.520.030.5270.300.04	Pollard Middle School - Pollard - Rentals and Leases	0	0	0	2,400	2,400	0	0%
0001.3300.005.30.2440.099.99.520.030.5345.300.04	Pollard Middle School - Pollard - Printing & Binding	0	0	0	2,100	2,100	0	0%
0001.3300.005.30.2440.099.99.520.030.5380.300.04	Pollard Middle School - Pollard - Other Purchased Services	115	15,918	4,334	9,431	9,431	0	0%
0001.3300.005.30.2440.099.99.520.030.5381.300.04	Pollard Middle School - Pollard -	6,625	0	0	0	0	0	0%
0001.3300.005.30.2440.099.99.520.030.5783.300.06	Pollard Middle School - Pollard -	1,153	2,589	0	0	0	0	0%
0001.3300.005.30.2451.099.99.520.030.5525.300.05	Pollard Middle School - Pollard - Instructional Technology	0	0	0	2,984	2,984	0	0%
0001.3300.005.30.2452.099.99.520.030.5525.300.05	Pollard Middle School - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3300.005.30.2453.099.99.520.030.5525.300.05	Pollard Middle School - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3300.040.30.2110.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	5,004	1,876	0	0	0	0%
0001.3300.040.30.2110.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3300.040.30.2210.090.99.520.030.5380.300.04	Pollard Middle School - Pollard - Other Purchased Services	240	4,916	150	0	0	0	0%
0001.3300.040.30.2210.090.99.520.030.5710.300.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3300.040.30.2210.090.99.520.030.5730.300.06	Pollard Middle School - Pollard - Dues and Memberships	325	1,525	1,525	0	0	0	0%
0001.3300.040.30.2210.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	440,006	435,238	454,852	472,476	484,918	12,442	3%
0001.3300.040.30.2210.099.99.520.010.5110.300.02	Pollard Middle School - Pollard - Salaries	255,936	254,769	257,109	280,060	288,766	8,706	3%
0001.3300.040.30.2210.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	1,100	1,100	0	0%
0001.3300.040.30.2210.099.99.520.010.5146.300.02	Pollard Middle School - Pollard - Longevity	4,876	5,076	3,600	4,401	4,801	400	9%
0001.3300.040.30.2210.099.99.520.010.5147.300.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3300.040.30.2210.099.99.520.010.5174.300.01	Pollard Middle School - Pollard - Fringe on Behalf of Employee - Retirement	0	0	0	0	2,000	2,000	10,000%
0001.3300.040.30.2210.099.99.520.030.5303.300.04	Pollard Middle School - Pollard - P&T- Seminars & Training	0	0	750	0	0	0	0%
0001.3300.040.30.2210.099.99.520.030.5420.300.05	Pollard Middle School - Pollard - Office Supplies	1,188	274	1,415	1,500	1,500	0	0%
0001.3300.040.30.2210.099.99.520.030.5780.300.06	Pollard Middle School - Pollard - All Other Expenses	235	176	1,896	0	2,000	2,000	10,000%
0001.3300.040.30.2220.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3300.040.30.2220.099.99.520.010.5146.300.01	Pollard Middle School - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3300.040.30.2345.099.99.520.030.5380.300.04	Pollard Middle School - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3300.040.30.2440.099.99.520.030.5380.300.05	Pollard Middle School - Pollard - Other Purchased Services	109	0	3,275	848	848	0	0%
0001.3300.040.30.2455.099.99.520.030.5305.300.04	Pollard Middle School - Pollard - P&T- Software License Fees	24,389	1,969	70	2,000	0	-2,000	-100%
0001.3300.040.30.3520.099.99.520.010.5110.300.01	Pollard Middle School - Pollard - Salaries	52,980	50,513	57,635	63,308	65,018	1,710	3%
0001.3300.040.30.5300.099.99.520.030.5276.300.99	Pollard Middle School - Pollard - Photocopier Lease	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3300</i>	5,091,207	5,288,340	5,400,544	5,694,017	5,959,757	265,740	5%
0001.3400.005.10.2357.099.99.520.030.5320.300.04	Needham High School - District - Tuition	0	0	0	0	0	0	0%
0001.3400.005.10.2358.099.99.520.030.5320.300.04	Needham High School - District - Tuition	0	0	0	0	0	0	0%
0001.3400.005.30.2356.099.99.520.030.5780.300.06	Needham High School - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.30.2357.099.99.520.030.5780.300.06	Needham High School - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2110.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	422,956	429,492	440,281	452,390	464,831	12,441	3%
0001.3400.005.40.2110.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	50,119	48,363	57,170	90,034	106,669	16,635	18%
0001.3400.005.40.2110.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	1,200	1,200	1,600	2,480	2,480	0	0%
0001.3400.005.40.2110.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	1,450	1,450	1,450	0	1,550	1,550	10,000%
0001.3400.005.40.2210.030.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	3,150	3,300	5,007	5,000	5,000	0	0%
0001.3400.005.40.2210.099.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	450	0	0	0	0%
0001.3400.005.40.2210.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2220.035.99.520.010.5110.300.02	Needham High School - NHS - Salaries	0	0	0	0	0	0	0%
0001.3400.005.40.2220.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	0	0	0	0	0	0	0%
0001.3400.005.40.2220.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	0	0	0	0	0	0	0%
0001.3400.005.40.2220.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2220.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2220.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2305.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	7,123,623	7,446,017	7,778,600	8,251,471	8,651,892	400,421	5%
0001.3400.005.40.2305.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	31,816	39,370	44,370	48,520	49,090	570	1%
0001.3400.005.40.2305.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2324.099.99.520.010.5124.300.01	Needham High School - NHS - Salaries Substitutes, Long-Term	243,276	265,042	201,353	0	0	0	0%
0001.3400.005.40.2324.099.99.520.010.5124.300.03	Needham High School - NHS - Salaries Substitutes, Long-Term	0	5,962	0	0	0	0	0%
0001.3400.005.40.2330.035.99.520.010.5110.300.03	Needham High School - NHS - Salaries	502	1,363	1,421	0	-2,467	-2,467	
0001.3400.005.40.2330.099.99.520.010.5110.300.03	Needham High School - NHS - Salaries	1,200	3,314	12,104	38,378	37,740	-638	-2%
0001.3400.005.40.2330.099.99.520.010.5146.300.03	Needham High School - NHS - Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2352.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	32,291	33,017	33,793	46,185	35,574	-10,611	-23%
0001.3400.005.40.2352.099.99.520.010.5110.300.03	Needham High School - NHS - Salaries	0	0	0	(0)	-0	0	0%
0001.3400.005.40.2352.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	330	330	330	440	330	-110	-25%
0001.3400.005.40.2352.099.99.520.010.5146.300.03	Needham High School - NHS - Longevity	0	0	0	0	0	0	0%
0001.3400.005.40.2356.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	103	1,100	1,100	0	0%
0001.3400.005.40.2356.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	303	1,100	1,100	0	0%
0001.3400.005.40.2356.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	3,025	1,100	1,100	0	0%
0001.3400.005.40.2356.035.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3400.005.40.2356.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	1,100	1,100	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3400.005.40.2356.099.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	30	195	0	0	0	0	0%
0001.3400.005.40.2356.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2356.099.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	621	0	0	0	0%
0001.3400.005.40.2356.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.005.40.2356.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	554	0	0	0	0%
0001.3400.005.40.2357.010.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2357.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2357.020.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2357.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2357.030.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2357.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2357.035.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2357.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2357.099.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2357.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2357.099.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3400.005.40.2357.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.005.40.2357.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	270	500	1,625	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5382.300.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5591.300.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	1,070	0	0	0	0%
0001.3400.005.40.2358.010.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3400.005.40.2358.010.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	200	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	490	0	500	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5382.300.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5591.300.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	315	315	0	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	122	459	0	0	0	0%
0001.3400.005.40.2358.020.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	200	1,500	1,500	0	0%
0001.3400.005.40.2358.030.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	765	8,962	4,775	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5382.300.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5591.300.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3400.005.40.2358.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	763	57	113	0	0	0	0%
0001.3400.005.40.2358.030.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3400.005.40.2358.035.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	495	350	500	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5382.300.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5591.300.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	100	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	530	0	0	0	0	0	0%
0001.3400.005.40.2358.035.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3400.005.40.2358.099.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	1,783	2,336	9,487	15,849	15,849	0	0%
0001.3400.005.40.2358.099.99.520.030.5320.300.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0%
0001.3400.005.40.2358.099.99.520.030.5382.300.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.099.99.520.030.5591.300.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3400.005.40.2358.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.005.40.2358.099.99.520.030.5720.300.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	1,368	0	0	0	0%
0001.3400.005.40.2358.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	10,835	6,739	6,545	7,600	7,600	0	0%
0001.3400.005.40.2358.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	2,892	2,200	2,200	0	0%
0001.3400.005.40.2358.099.99.520.030.5784.300.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	4,500	4,500	0	0%
0001.3400.005.40.2410.010.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	0	3,000	3,000	0	0%
0001.3400.005.40.2410.020.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	7,005	3,455	1,761	4,000	4,000	0	0%
0001.3400.005.40.2410.030.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	0	13,000	13,000	0	0%
0001.3400.005.40.2410.035.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	4,290	0	1,994	24,000	24,000	0	0%
0001.3400.005.40.2410.099.99.520.030.5517.300.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	6,808	20,000	20,000	0	0%
0001.3400.005.40.2415.010.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	5,639	10,567	8,948	0	0	0	0%
0001.3400.005.40.2415.010.99.520.030.5512.300.06	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	5,000	5,000	0	0%
0001.3400.005.40.2415.020.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	121	2,581	1,472	5,050	5,050	0	0%
0001.3400.005.40.2415.030.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	10,000	10,000	0	0%
0001.3400.005.40.2415.035.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	943	0	0	0	0	0%
0001.3400.005.40.2415.099.99.520.030.5512.300.05	Needham High School - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	595	0	525	0	0	0	0%
0001.3400.005.40.2420.030.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	158	2,557	0	0	0	0%
0001.3400.005.40.2420.035.99.520.030.5257.300.04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	747	0	0	0	0%
0001.3400.005.40.2420.035.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	61	0	0	0	0	0	0%
0001.3400.005.40.2420.038.99.520.030.5257.300.04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3400.005.40.2420.038.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3400.005.40.2420.038.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2420.099.99.520.030.5247.300.04	Needham High School - NHS - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3400.005.40.2420.099.99.520.030.5341.300.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0%
0001.3400.005.40.2420.099.99.520.030.5522.300.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3400.005.40.2430.010.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	490	696	1,030	2,500	2,300	-200	-8%
0001.3400.005.40.2430.010.99.520.030.5590.300.05	Needham High School - NHS -	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3400.005.40.2430.020.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	1,041	1,456	1,284	4,300	4,000	-300	-7%
0001.3400.005.40.2430.020.99.520.030.5590.300.05	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2430.030.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	1,350	851	11,122	6,500	4,000	-2,500	-38%
0001.3400.005.40.2430.030.99.520.030.5590.300.05	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2430.035.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	4,500	28,959	19,282	27,720	27,720	0	0%
0001.3400.005.40.2430.035.99.520.030.5590.300.05	Needham High School - NHS -	96	0	0	0	0	0	0%
0001.3400.005.40.2430.038.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3400.005.40.2430.038.99.520.030.5590.300.05	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2430.099.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	170	0	550	0	0	0	0%
0001.3400.005.40.2430.099.99.520.030.5590.300.05	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.010.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	449	476	0	0	0	0%
0001.3400.005.40.2440.010.99.520.030.5381.300.04	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.010.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	128	824	0	0	0	0%
0001.3400.005.40.2440.010.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.020.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	20	959	1,046	0	0	0	0%
0001.3400.005.40.2440.020.99.520.030.5381.300.04	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.020.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	416	809	0	0	0	0%
0001.3400.005.40.2440.020.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.030.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	25	322	1,127	5,300	5,300	0	0%
0001.3400.005.40.2440.030.99.520.030.5381.300.04	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	260	1,357	2,459	0	0	0	0%
0001.3400.005.40.2440.030.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.035.99.520.030.5330.300.04	Needham High School - NHS - Regular Pupil Transportation	0	0	279	0	0	0	0%
0001.3400.005.40.2440.035.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	129	464	179	0	0	0	0%
0001.3400.005.40.2440.035.99.520.030.5381.300.04	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	405	1,070	667	0	0	0	0%
0001.3400.005.40.2440.035.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.038.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3400.005.40.2440.038.99.520.030.5381.300.04	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.038.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.005.40.2440.038.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5341.300.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5345.300.04	Needham High School - NHS - Printing & Binding	0	0	0	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	13,180	21,209	21,400	25,601	25,601	0	0%
0001.3400.005.40.2440.099.99.520.030.5381.300.04	Needham High School - NHS -	594	0	0	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5580.300.05	Needham High School - NHS - Other Supplies	54	0	936	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	21	10,862	15,953	0	0	0	0%
0001.3400.005.40.2440.099.99.520.030.5783.300.06	Needham High School - NHS -	0	0	0	0	0	0	0%
0001.3400.005.40.2451.010.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2451.020.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2451.030.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2451.035.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2451.040.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2451.099.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3400.005.40.2452.010.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2452.020.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2452.030.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2452.035.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2452.040.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2452.099.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2453.040.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.005.40.2453.040.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2454.040.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.005.40.2454.040.99.520.030.5525.300.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3400.005.40.2455.010.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.005.40.3300.099.99.520.030.5330.300.04	Needham High School - NHS - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3400.040.40.2110.010.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	86	0	456	0	0	0	0%
0001.3400.040.40.2110.020.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2110.030.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	952	0	0	0	0	0	0%
0001.3400.040.40.2110.030.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.040.40.2110.035.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2110.035.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3400.040.40.2210.090.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	0	1,705	0	0	0	0%
0001.3400.040.40.2210.090.99.520.030.5730.300.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3400.040.40.2210.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	572,986	592,274	602,618	631,993	652,356	20,363	3%
0001.3400.040.40.2210.099.99.520.010.5110.300.02	Needham High School - NHS - Salaries	267,507	280,527	267,046	310,263	312,332	2,069	1%
0001.3400.040.40.2210.099.99.520.010.5130.300.02	Needham High School - NHS - Additional Gross, Overtime	0	0	204	0	0	0	0%
0001.3400.040.40.2210.099.99.520.010.5146.300.01	Needham High School - NHS - Longevity	1,054	1,100	1,100	1,100	1,100	0	0%
0001.3400.040.40.2210.099.99.520.010.5146.300.02	Needham High School - NHS - Longevity	1,001	1,551	1,001	2,465	850	-1,615	-66%
0001.3400.040.40.2210.099.99.520.010.5147.300.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3400.040.40.2210.099.99.520.010.5174.300.01	Needham High School - NHS - Fringe on Behalf of Employee - Retirement	0	0	0	2,000	2,000	0	0%
0001.3400.040.40.2210.099.99.520.030.5303.300.04	Needham High School - NHS - P&T- Seminars & Training	830	320	0	0	0	0	0%
0001.3400.040.40.2210.099.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	10,184	3,049	2,272	5,500	5,500	0	0%
0001.3400.040.40.2210.099.99.520.030.5510.300.05	Needham High School - NHS - Educational Supplies	1,053	0	0	0	0	0	0%
0001.3400.040.40.2210.099.99.520.030.5710.300.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3400.040.40.2210.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	0	466	495	1,100	1,100	0	0%
0001.3400.040.40.2220.010.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2220.020.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2220.030.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2220.035.99.520.030.5420.300.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3400.040.40.2345.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	0	2	0	0	0	0%
0001.3400.040.40.2455.010.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.040.40.2455.020.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.040.40.2455.030.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	7,160	8,490	22,092	20,000	20,000	0	0%
0001.3400.040.40.2455.035.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	9,768	14,710	13,814	30,000	30,000	0	0%
0001.3400.040.40.2455.099.99.520.030.5305.300.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3400.040.40.3520.099.99.520.010.5110.300.01	Needham High School - NHS - Salaries	137,244	165,942	168,089	241,313	229,885	-11,428	-5%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3400.040.40.3520.099.99.520.010.5110.300.11	Needham High School - NHS - Salaries	0	0	0	0	0	0	0%
0001.3400.040.40.3520.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3400.040.40.3520.099.99.520.030.5780.300.06	Needham High School - NHS - All Other Expenses	13,943	10,115	5,110	5,000	5,000	0	0%
0001.3400.040.40.7300.099.99.520.200.5870.300.99	Needham High School - NHS - Replacement Equipment (Over \$5000)	0	18,079	0	0	0	0	0%
0001.3400.055.40.2440.099.99.520.030.5380.300.04	Needham High School - NHS - Other Purchased Services	340	0	0	0	0	0	0%
	<i>TOTALS FOR: 3400</i>	8,992,341	9,481,318	9,802,608	10,382,152	10,806,332	424,180	4%
0001.3410.040.30.3510.099.99.520.010.5122.300.03	Needham High School Athletics - Pollard - Salaries School Coaches	0	0	0	0	30,000	30,000	10,000%
0001.3410.040.30.3510.099.99.520.010.5130.300.03	Needham High School Athletics - Pollard - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3410.040.30.3510.099.99.520.030.5330.300.05	Needham High School Athletics - Pollard - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3410.040.30.3510.099.99.520.030.5510.300.05	Needham High School Athletics - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3410.040.40.2357.099.99.520.030.5320.300.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0%
0001.3410.040.40.2358.099.99.520.030.5320.300.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0%
0001.3410.040.40.3200.099.99.520.010.5110.300.01	Needham High School Athletics - NHS - Salaries	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.010.5110.300.01	Needham High School Athletics - NHS - Salaries	161,023	164,081	170,200	182,987	184,886	1,899	1%
0001.3410.040.40.3510.099.99.520.010.5110.300.02	Needham High School Athletics - NHS - Salaries	61,157	54,646	49,549	53,003	55,502	2,499	5%
0001.3410.040.40.3510.099.99.520.010.5110.300.03	Needham High School Athletics - NHS - Salaries	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.010.5122.300.03	Needham High School Athletics - NHS - Salaries School Coaches	304,698	438,003	538,185	528,589	543,400	14,811	3%
0001.3410.040.40.3510.099.99.520.010.5123.300.03	Needham High School Athletics - NHS - Salaries School Athletic Workers	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.010.5130.300.03	Needham High School Athletics - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.010.5146.300.01	Needham High School Athletics - NHS - Longevity	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.010.5146.300.02	Needham High School Athletics - NHS - Longevity	750	750	750	750	0	-750	-100%
0001.3410.040.40.3510.099.99.520.030.5270.300.04	Needham High School Athletics - NHS - Rentals and Leases	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5305.300.04	Needham High School Athletics - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5380.300.04	Needham High School Athletics - NHS - Other Purchased Services	19,869	31,510	32,269	31,720	31,720	0	0%
0001.3410.040.40.3510.099.99.520.030.5381.300.04	Needham High School Athletics - NHS -	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5510.300.05	Needham High School Athletics - NHS - Educational Supplies	601	0	2,613	3,700	3,700	0	0%
0001.3410.040.40.3510.099.99.520.030.5525.300.05	Needham High School Athletics - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5590.300.05	Needham High School Athletics - NHS -	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5730.300.06	Needham High School Athletics - NHS - Dues and Memberships	0	0	380	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5780.300.06	Needham High School Athletics - NHS - All Other Expenses	2,142	0	500	1,100	1,100	0	0%
0001.3410.040.40.3510.099.99.520.030.5783.300.06	Needham High School Athletics - NHS -	0	0	0	0	0	0	0%
0001.3410.040.40.3510.099.99.520.030.5784.300.06	Needham High School Athletics - NHS - Other Expenses Unit B & NU	0	0	0	2,000	2,000	0	0%
0001.3410.040.99.3510.099.99.520.030.5330.300.99	Needham High School Athletics - Unassigned - Regular Pupil Transportation	0	0	0	4,500	4,500	0	0%
0001.3410.040.99.7500.099.99.520.200.5851.300.99	Needham High School Athletics - Unassigned - Motor Vehicles	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3410</i>	550,241	688,989	794,445	808,349	856,808	48,459	6%
0001.3510.005.40.2120.099.99.520.010.5110.300.01	Guidance - NHS - Salaries	0	0	0	0	0	0	0%
0001.3510.099.10.2110.099.99.520.010.5110.300.01	Guidance - District - Salaries	138,911	152,232	129,128	148,709	289,680	140,971	95%
0001.3510.099.10.2110.099.99.520.010.5110.300.02	Guidance - District - Salaries	25,349	25,438	41,029	42,660	48,582	5,922	14%
0001.3510.099.10.2110.099.99.520.010.5146.300.01	Guidance - District - Longevity	2,000	2,000	0	0	1,100	1,100	10,000%
0001.3510.099.10.2110.099.99.520.010.5146.300.02	Guidance - District - Longevity	1,250	0	0	0	0	0	0%
0001.3510.099.10.2110.099.99.520.030.5300.300.04	Guidance - District - Professional and Technical	0	0	0	1,000	1,000	0	0%
0001.3510.099.10.2110.099.99.520.030.5303.300.04	Guidance - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.10.2110.099.99.520.030.5420.300.05	Guidance - District - Office Supplies	1,860	1,123	0	1,200	1,200	0	0%
0001.3510.099.10.2110.099.99.520.030.5710.300.06	Guidance - District - In-State Travel	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3510.099.10.2110.099.99.520.030.5720.300.06	Guidance - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3510.099.10.2110.099.99.520.030.5730.300.06	Guidance - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.10.2110.099.99.520.030.5780.300.05	Guidance - District - All Other Expenses	91	24	306	0	0	0	0%
0001.3510.099.10.2110.099.99.520.030.5780.300.06	Guidance - District - All Other Expenses	16	266	10	0	0	0	0%
0001.3510.099.10.2356.030.99.520.030.5780.300.06	Guidance - District - All Other Expenses	0	0	0	200	200	0	0%
0001.3510.099.10.2356.099.99.520.030.5303.300.04	Guidance - District - P&T- Seminars & Training	0	3,000	0	0	0	0	0%
0001.3510.099.10.2357.030.99.520.030.5780.300.06	Guidance - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.10.2357.099.99.520.030.5320.300.04	Guidance - District - Tuition	0	0	0	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5303.300.04	Guidance - District - P&T- Seminars & Training	725	99	350	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5320.300.04	Guidance - District - Tuition	0	0	0	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5382.300.04	Guidance - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5591.300.05	Guidance - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5780.300.06	Guidance - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.10.2358.099.99.520.030.5784.300.06	Guidance - District - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3510.099.10.2710.030.99.520.030.5305.300.04	Guidance - District - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.21.2324.099.99.520.010.5124.300.01	Guidance - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.21.2356.099.99.520.030.5303.300.04	Guidance - Broadmeadow - P&T- Seminars & Training	0	245	0	0	0	0	0%
0001.3510.099.21.2358.099.99.520.030.5303.300.04	Guidance - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.21.2358.099.99.520.030.5780.300.06	Guidance - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.21.2710.030.99.520.030.5305.300.04	Guidance - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.010.5110.300.01	Guidance - Broadmeadow - Salaries	221,309	234,107	259,866	272,090	285,283	13,193	5%
0001.3510.099.21.2710.099.99.520.010.5146.300.01	Guidance - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5303.300.04	Guidance - Broadmeadow - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.21.2710.099.99.520.030.5381.300.04	Guidance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5510.300.05	Guidance - Broadmeadow - Educational Supplies	0	0	0	656	656	0	0%
0001.3510.099.21.2710.099.99.520.030.5590.300.05	Guidance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5710.300.06	Guidance - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5720.300.06	Guidance - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5730.300.06	Guidance - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.21.2710.099.99.520.030.5783.300.06	Guidance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3510.099.22.2324.099.99.520.010.5124.300.01	Guidance - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.22.2356.099.99.520.030.5303.300.04	Guidance - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.22.2358.099.99.520.030.5303.300.04	Guidance - Eliot - P&T- Seminars & Training	0	100	0	0	0	0	0%
0001.3510.099.22.2358.099.99.520.030.5780.300.06	Guidance - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.22.2710.030.99.520.030.5305.300.04	Guidance - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.010.5110.300.01	Guidance - Eliot - Salaries	122,038	131,464	148,661	172,993	187,334	14,341	8%
0001.3510.099.22.2710.099.99.520.010.5146.300.01	Guidance - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5303.300.04	Guidance - Eliot - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.22.2710.099.99.520.030.5381.300.04	Guidance - Eliot -	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5510.300.05	Guidance - Eliot - Educational Supplies	0	256	0	656	656	0	0%
0001.3510.099.22.2710.099.99.520.030.5590.300.05	Guidance - Eliot -	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5710.300.06	Guidance - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5720.300.06	Guidance - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5730.300.06	Guidance - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.22.2710.099.99.520.030.5783.300.06	Guidance - Eliot -	0	0	0	0	0	0	0%
0001.3510.099.23.2324.099.99.520.010.5124.300.01	Guidance - Sunita Williams - Salaries Substitutes, Long-Term	27,873	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3510.099.23.2356.099.99.520.030.5303.300.04	Guidance - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.23.2358.099.99.520.030.5303.300.04	Guidance - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.23.2358.099.99.520.030.5780.300.06	Guidance - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.23.2451.099.99.520.030.5525.300.05	Guidance - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3510.099.23.2710.030.99.520.030.5305.300.04	Guidance - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.010.5110.300.01	Guidance - Sunita Williams - Salaries	129,163	186,436	200,561	230,921	237,156	6,235	3%
0001.3510.099.23.2710.099.99.520.010.5146.300.01	Guidance - Sunita Williams - Longevity	1,200	1,500	1,500	2,000	2,000	0	0%
0001.3510.099.23.2710.099.99.520.030.5303.300.04	Guidance - Sunita Williams - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.23.2710.099.99.520.030.5381.300.04	Guidance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.030.5510.300.05	Guidance - Sunita Williams - Educational Supplies	0	479	0	656	656	0	0%
0001.3510.099.23.2710.099.99.520.030.5590.300.05	Guidance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.030.5710.300.06	Guidance - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.030.5720.300.06	Guidance - Sunita Williams - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.030.5730.300.06	Guidance - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.23.2710.099.99.520.030.5783.300.06	Guidance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3510.099.24.2324.099.99.520.010.5124.300.01	Guidance - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.24.2356.099.99.520.030.5303.300.04	Guidance - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.24.2358.099.99.520.030.5303.300.04	Guidance - Mitchell - P&T- Seminars & Training	0	0	790	0	0	0	0%
0001.3510.099.24.2358.099.99.520.030.5780.300.06	Guidance - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.24.2451.099.99.520.030.5525.300.05	Guidance - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3510.099.24.2710.030.99.520.030.5305.300.04	Guidance - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.010.5110.300.01	Guidance - Mitchell - Salaries	139,281	142,968	158,233	173,648	135,303	-38,345	-22%
0001.3510.099.24.2710.099.99.520.010.5146.300.01	Guidance - Mitchell - Longevity	0	1,100	1,100	1,100	660	-440	-40%
0001.3510.099.24.2710.099.99.520.030.5303.300.04	Guidance - Mitchell - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.24.2710.099.99.520.030.5381.300.04	Guidance - Mitchell -	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5420.300.01	Guidance - Mitchell - Office Supplies	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5510.300.05	Guidance - Mitchell - Educational Supplies	0	47	0	656	656	0	0%
0001.3510.099.24.2710.099.99.520.030.5590.300.05	Guidance - Mitchell -	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5710.300.06	Guidance - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5720.300.06	Guidance - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5730.300.06	Guidance - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.24.2710.099.99.520.030.5783.300.06	Guidance - Mitchell -	0	0	0	0	0	0	0%
0001.3510.099.25.2110.099.99.520.030.5710.300.06	Guidance - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.25.2324.099.99.520.010.5124.300.01	Guidance - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.25.2356.099.99.520.030.5303.300.04	Guidance - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.25.2358.099.99.520.030.5303.300.04	Guidance - Newman - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.25.2358.099.99.520.030.5780.300.06	Guidance - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.25.2710.030.99.520.030.5305.300.04	Guidance - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.010.5110.300.01	Guidance - Newman - Salaries	246,206	251,959	215,824	217,353	229,613	12,260	6%
0001.3510.099.25.2710.099.99.520.010.5146.300.01	Guidance - Newman - Longevity	2,000	3,100	1,100	1,100	1,100	0	0%
0001.3510.099.25.2710.099.99.520.030.5303.300.04	Guidance - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.030.5381.300.04	Guidance - Newman -	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.030.5510.300.05	Guidance - Newman - Educational Supplies	0	108	0	656	656	0	0%
0001.3510.099.25.2710.099.99.520.030.5590.300.05	Guidance - Newman -	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.030.5710.300.06	Guidance - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.030.5720.300.06	Guidance - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3510.099.25.2710.099.99.520.030.5730.300.06	Guidance - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.25.2710.099.99.520.030.5783.300.06	Guidance - Newman -	0	0	0	0	0	0	0%
0001.3510.099.26.2324.099.99.520.010.5124.300.01	Guidance - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.26.2356.099.99.520.030.5303.300.04	Guidance - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.26.2358.099.99.520.030.5303.300.04	Guidance - High Rock - P&T- Seminars & Training	175	99	45	0	0	0	0%
0001.3510.099.26.2358.099.99.520.030.5780.300.06	Guidance - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.26.2451.099.99.520.030.5525.300.05	Guidance - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3510.099.26.2710.030.99.520.030.5305.300.04	Guidance - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.010.5110.300.01	Guidance - High Rock - Salaries	264,908	264,303	287,345	271,828	309,705	37,877	14%
0001.3510.099.26.2710.099.99.520.010.5146.300.01	Guidance - High Rock - Longevity	2,600	2,600	2,600	1,500	3,500	2,000	133%
0001.3510.099.26.2710.099.99.520.030.5303.300.04	Guidance - High Rock - P&T- Seminars & Training	0	0	0	500	500	0	0%
0001.3510.099.26.2710.099.99.520.030.5381.300.04	Guidance - High Rock -	0	0	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.030.5510.300.05	Guidance - High Rock - Educational Supplies	0	144	271	656	656	0	0%
0001.3510.099.26.2710.099.99.520.030.5590.300.05	Guidance - High Rock -	0	0	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.030.5710.300.06	Guidance - High Rock - In-State Travel	0	43	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.030.5720.300.06	Guidance - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.030.5730.300.06	Guidance - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.26.2710.099.99.520.030.5783.300.06	Guidance - High Rock -	0	0	0	0	0	0	0%
0001.3510.099.30.2324.099.99.520.010.5124.300.01	Guidance - Pollard - Salaries Substitutes, Long-Term	9,561	40,448	0	0	0	0	0%
0001.3510.099.30.2356.099.99.520.030.5303.300.04	Guidance - Pollard - P&T- Seminars & Training	0	515	0	0	0	0	0%
0001.3510.099.30.2358.099.99.520.030.5303.300.04	Guidance - Pollard - P&T- Seminars & Training	0	542	495	1,750	1,750	0	0%
0001.3510.099.30.2358.099.99.520.030.5780.300.06	Guidance - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.30.2710.030.99.520.030.5305.300.04	Guidance - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.010.5110.300.01	Guidance - Pollard - Salaries	380,861	354,713	509,104	530,349	562,714	32,365	6%
0001.3510.099.30.2710.099.99.520.010.5146.300.01	Guidance - Pollard - Longevity	1,400	1,100	2,200	2,600	2,600	0	0%
0001.3510.099.30.2710.099.99.520.030.5303.300.04	Guidance - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5381.300.04	Guidance - Pollard -	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5510.300.05	Guidance - Pollard - Educational Supplies	0	344	314	562	562	0	0%
0001.3510.099.30.2710.099.99.520.030.5590.300.05	Guidance - Pollard -	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5710.300.06	Guidance - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5720.300.06	Guidance - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5730.300.06	Guidance - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.30.2710.099.99.520.030.5783.300.06	Guidance - Pollard -	0	0	0	0	0	0	0%
0001.3510.099.40.2110.099.99.520.010.5110.300.01	Guidance - NHS - Salaries	0	0	0	0	0	0	0%
0001.3510.099.40.2110.099.99.520.030.5420.300.05	Guidance - NHS - Office Supplies	0	2,530	2,186	0	0	0	0%
0001.3510.099.40.2120.099.99.520.010.5110.300.01	Guidance - NHS - Salaries	0	0	0	139,095	0	-139,095	-100%
0001.3510.099.40.2324.099.99.520.010.5124.300.01	Guidance - NHS - Salaries Substitutes, Long-Term	0	0	59,614	0	0	0	0%
0001.3510.099.40.2356.099.99.520.030.5303.300.04	Guidance - NHS - P&T- Seminars & Training	260	2,335	700	0	0	0	0%
0001.3510.099.40.2358.099.99.520.030.5303.300.04	Guidance - NHS - P&T- Seminars & Training	0	1,875	1,751	0	0	0	0%
0001.3510.099.40.2358.099.99.520.030.5780.300.06	Guidance - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.40.2420.099.99.520.030.5522.300.05	Guidance - NHS - Instructional Equipment	0	1,012	0	0	0	0	0%
0001.3510.099.40.2710.030.99.520.030.5305.300.04	Guidance - NHS - P&T- Software License Fees	6,933	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.010.5110.300.01	Guidance - NHS - Salaries	1,414,649	1,501,605	1,457,510	1,617,107	1,675,873	58,766	4%
0001.3510.099.40.2710.099.99.520.010.5110.300.02	Guidance - NHS - Salaries	56,619	57,459	58,464	59,987	65,503	5,516	9%
0001.3510.099.40.2710.099.99.520.010.5146.300.01	Guidance - NHS - Longevity	3,700	4,100	2,600	5,200	5,200	0	0%
0001.3510.099.40.2710.099.99.520.010.5146.300.02	Guidance - NHS - Longevity	1,000	1,250	1,250	1,250	1,350	100	8%
0001.3510.099.40.2710.099.99.520.010.5147.300.01	Guidance - NHS - Alt. Longevity	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3510.099.40.2710.099.99.520.030.5303.300.04	Guidance - NHS - P&T- Seminars & Training	0	0	0	3,751	3,751	0	0%
0001.3510.099.40.2710.099.99.520.030.5380.300.06	Guidance - NHS - Other Purchased Services	0	0	152	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5381.300.04	Guidance - NHS -	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5510.300.05	Guidance - NHS - Educational Supplies	0	0	0	2,886	2,886	0	0%
0001.3510.099.40.2710.099.99.520.030.5522.300.05	Guidance - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5590.300.05	Guidance - NHS -	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5710.300.05	Guidance - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5710.300.06	Guidance - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5720.300.06	Guidance - NHS - Out-of-State Travel/ Conferences	0	0	139	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5730.300.06	Guidance - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3510.099.40.2710.099.99.520.030.5780.300.06	Guidance - NHS - All Other Expenses	0	0	0	600	600	0	0%
0001.3510.099.40.2710.099.99.520.030.5783.300.06	Guidance - NHS -	0	0	0	0	0	0	0%
0001.3510.099.50.2324.099.99.520.010.5124.300.01	Guidance - Preschool - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3510.099.50.2356.099.99.520.030.5303.300.04	Guidance - Preschool - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.50.2358.099.99.520.030.5303.300.04	Guidance - Preschool - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3510.099.50.2358.099.99.520.030.5780.300.06	Guidance - Preschool - All Other Expenses	0	0	0	0	0	0	0%
0001.3510.099.50.2710.099.99.520.010.5110.300.01	Guidance - Preschool - Salaries	42,334	43,286	45,298	45,413	2	-45,411	-100%
0001.3510.099.50.2710.099.99.520.010.5146.300.01	Guidance - Preschool - Longevity	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3510</i>	3,244,271	3,418,356	3,590,494	3,957,288	4,064,643	107,355	3%
0001.3511.010.10.2800.099.99.520.030.5380.300.04	Psychology - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3511.010.10.2800.099.99.520.030.5511.300.05	Psychology - District - Testing Supplies	0	0	0	8,896	8,896	0	0%
0001.3511.010.21.2451.099.99.520.030.5525.300.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.21.2452.099.99.520.030.5525.300.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.010.5110.300.01	Psychology - Broadmeadow - Salaries	60,016	61,367	12,927	70,436	72,338	1,902	3%
0001.3511.010.21.2800.099.99.520.010.5146.300.01	Psychology - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5381.300.04	Psychology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5510.300.05	Psychology - Broadmeadow - Educational Supplies	0	0	0	500	500	0	0%
0001.3511.010.21.2800.099.99.520.030.5511.300.05	Psychology - Broadmeadow - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5525.300.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5590.300.05	Psychology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5710.300.06	Psychology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5720.300.06	Psychology - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.21.2800.099.99.520.030.5783.300.06	Psychology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.010.5110.300.01	Psychology - Eliot - Salaries	0	0	1,277	0	0	0	0%
0001.3511.010.22.2800.099.99.520.010.5146.300.01	Psychology - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5381.300.04	Psychology - Eliot -	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5511.300.05	Psychology - Eliot - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5590.300.05	Psychology - Eliot -	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5710.300.06	Psychology - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5720.300.06	Psychology - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.22.2800.099.99.520.030.5783.300.06	Psychology - Eliot -	0	0	0	0	0	0	0%
0001.3511.010.23.2800.099.99.520.010.5110.300.01	Psychology - Sunita Williams - Salaries	47,683	62,116	53,912	55,259	59,288	4,029	7%
0001.3511.010.23.2800.099.99.520.010.5146.300.01	Psychology - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3511.010.23.2800.099.99.520.030.5381.300.04	Psychology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3511.010.23.2800.099.99.520.030.5511.300.05	Psychology - Sunita Williams - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.23.2800.099.99.520.030.5590.300.05	Psychology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3511.010.23.2800.099.99.520.030.5710.300.06	Psychology - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3511.010.23.2800.099.99.520.030.5720.300.06	Psychology - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.23.2800.099.99.520.030.5783.300.06	Psychology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3511.010.24.2452.099.99.520.030.5525.300.05	Psychology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.010.5110.300.01	Psychology - Mitchell - Salaries	48,261	55,650	51,923	55,261	59,290	4,029	7%
0001.3511.010.24.2800.099.99.520.010.5146.300.01	Psychology - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5381.300.04	Psychology - Mitchell -	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5510.300.05	Psychology - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5511.300.05	Psychology - Mitchell - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5590.300.05	Psychology - Mitchell -	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5710.300.06	Psychology - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5720.300.06	Psychology - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.24.2800.099.99.520.030.5783.300.06	Psychology - Mitchell -	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.010.5110.300.01	Psychology - Newman - Salaries	63,500	64,794	65,971	68,118	43,433	-24,685	-36%
0001.3511.010.25.2800.099.99.520.010.5146.300.01	Psychology - Newman - Longevity	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5381.300.04	Psychology - Newman -	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5511.300.05	Psychology - Newman - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5590.300.05	Psychology - Newman -	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5710.300.06	Psychology - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5720.300.06	Psychology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.25.2800.099.99.520.030.5783.300.06	Psychology - Newman -	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.010.5110.300.01	Psychology - High Rock - Salaries	32,831	34,975	31,154	33,156	21,716	-11,440	-35%
0001.3511.010.26.2800.099.99.520.010.5146.300.01	Psychology - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5381.300.04	Psychology - High Rock -	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5511.300.05	Psychology - High Rock - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5590.300.05	Psychology - High Rock -	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5710.300.06	Psychology - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5720.300.06	Psychology - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.26.2800.099.99.520.030.5783.300.06	Psychology - High Rock -	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.010.5110.300.01	Psychology - Pollard - Salaries	76,613	81,927	87,439	93,115	101,221	8,106	9%
0001.3511.010.30.2800.099.99.520.010.5146.300.01	Psychology - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5381.300.04	Psychology - Pollard -	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5511.300.05	Psychology - Pollard - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5590.300.05	Psychology - Pollard -	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5710.300.06	Psychology - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5720.300.06	Psychology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3511.010.30.2800.099.99.520.030.5783.300.06	Psychology - Pollard -	0	0	0	0	0	0	0%
0001.3511.010.40.2451.099.99.520.030.5525.300.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.010.5110.300.01	Psychology - NHS - Salaries	180,447	193,765	183,800	208,133	220,496	12,363	6%
0001.3511.010.40.2800.099.99.520.010.5146.300.01	Psychology - NHS - Longevity	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5381.300.04	Psychology - NHS -	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5510.300.05	Psychology - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5511.300.05	Psychology - NHS - Testing Supplies	1,756	2,018	1,894	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5525.300.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5590.300.05	Psychology - NHS -	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5710.300.06	Psychology - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3511.010.40.2800.099.99.520.030.5720.300.06	Psychology - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3511.010.40.2800.099.99.520.030.5783.300.06	Psychology - NHS -	0	0	0	0	0	0	0%
0001.3511.010.50.2800.099.99.520.010.5110.300.01	Psychology - Preschool - Salaries	0	0	0	68,118	69,956	1,838	3%
0001.3511.040.21.2451.099.99.520.030.5525.300.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.21.2452.099.99.520.030.5525.300.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.21.2455.099.99.520.030.5305.300.04	Psychology - Broadmeadow - P&T- Software License Fees	164	314	490	0	0	0	0%
0001.3511.040.21.2455.099.99.520.030.5524.300.05	Psychology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.22.2451.099.99.520.030.5525.300.05	Psychology - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.22.2452.099.99.520.030.5525.300.05	Psychology - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.22.2455.099.99.520.030.5305.300.04	Psychology - Eliot - P&T- Software License Fees	164	314	490	0	0	0	0%
0001.3511.040.22.2455.099.99.520.030.5524.300.05	Psychology - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.23.2451.099.99.520.030.5525.300.05	Psychology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.23.2452.099.99.520.030.5525.300.05	Psychology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.23.2455.099.99.520.030.5305.300.04	Psychology - Sunita Williams - P&T- Software License Fees	164	314	490	0	0	0	0%
0001.3511.040.23.2455.099.99.520.030.5524.300.05	Psychology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.24.2451.099.99.520.030.5525.300.05	Psychology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.24.2452.099.99.520.030.5525.300.05	Psychology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.24.2455.099.99.520.030.5305.300.04	Psychology - Mitchell - P&T- Software License Fees	164	314	490	0	0	0	0%
0001.3511.040.24.2455.099.99.520.030.5524.300.05	Psychology - Mitchell - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.25.2451.099.99.520.030.5525.300.05	Psychology - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.25.2452.099.99.520.030.5525.300.05	Psychology - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.25.2455.099.99.520.030.5305.300.04	Psychology - Newman - P&T- Software License Fees	164	314	490	0	0	0	0%
0001.3511.040.25.2455.099.99.520.030.5524.300.05	Psychology - Newman - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.26.2451.099.99.520.030.5525.300.05	Psychology - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.26.2452.099.99.520.030.5525.300.05	Psychology - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.26.2455.099.99.520.030.5305.300.04	Psychology - High Rock - P&T- Software License Fees	193	412	490	0	0	0	0%
0001.3511.040.26.2455.099.99.520.030.5524.300.05	Psychology - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.30.2451.099.99.520.030.5525.300.05	Psychology - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.30.2452.099.99.520.030.5525.300.05	Psychology - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.30.2455.099.99.520.030.5305.300.04	Psychology - Pollard - P&T- Software License Fees	164	315	490	0	0	0	0%
0001.3511.040.30.2455.099.99.520.030.5524.300.05	Psychology - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.40.2451.099.99.520.030.5525.300.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.40.2452.099.99.520.030.5525.300.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.40.2455.099.99.520.030.5305.300.04	Psychology - NHS - P&T- Software License Fees	164	354	490	0	0	0	0%
0001.3511.040.40.2455.099.99.520.030.5524.300.05	Psychology - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3511.040.50.2451.099.99.520.030.5525.300.05	Psychology - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.50.2452.099.99.520.030.5525.300.05	Psychology - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3511.040.50.2455.099.99.520.030.5305.300.04	Psychology - Preschool - P&T- Software License Fees	0	65	244	0	0	0	0%
0001.3511.040.50.2455.099.99.520.030.5524.300.05	Psychology - Preschool - Instructional Software	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3511</i>	524,743	573,455	507,717	660,992	657,134	-3,858	-1%
0001.3520.005.10.2358.099.99.520.030.5382.300.04	Health/Nursing: School Health Service - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3520.005.10.2358.099.99.520.030.5591.300.05	Health/Nursing: School Health Service - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3520.005.10.2358.099.99.520.030.5784.300.06	Health/Nursing: School Health Service - District - Other Expenses Unit B & NU	0	198	0	0	0	0	0%
0001.3520.040.10.2356.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - District - In-State Travel	0	100	0	185	185	0	0%
0001.3520.040.10.2356.099.99.520.030.5780.300.06	Health/Nursing: School Health Service - District - All Other Expenses	0	77	167	476	476	0	0%
0001.3520.040.10.2357.099.99.520.030.5320.300.04	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3520.040.10.2357.099.99.520.030.5320.300.06	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0%
0001.3520.040.10.2357.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - District - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.10.2357.099.99.520.030.5780.300.06	Health/Nursing: School Health Service - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3520.040.10.2358.099.99.520.030.5320.300.04	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - District - Salaries	114,386	190,798	185,951	200,970	155,437	-45,533	-23%
0001.3520.040.10.3200.099.99.520.010.5110.300.02	Health/Nursing: School Health Service - District - Salaries	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.010.5127.300.01	Health/Nursing: School Health Service - District - Permanent Subs	96,330	91,184	108,854	114,860	169,674	54,814	48%
0001.3520.040.10.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - District - Nursing Subs	170	8,005	2,924	24,299	25,028	729	3%
0001.3520.040.10.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - District - Longevity	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - District - Repairs & Maintenance - Equipment	0	0	0	245	245	0	0%
0001.3520.040.10.3200.099.99.520.030.5300.300.04	Health/Nursing: School Health Service - District - Professional and Technical	10,000	8,300	10,000	10,000	10,000	0	0%
0001.3520.040.10.3200.099.99.520.030.5303.300.04	Health/Nursing: School Health Service - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5305.300.04	Health/Nursing: School Health Service - District - P&T- Software License Fees	11,409	11,400	13,469	14,002	19,328	5,326	38%
0001.3520.040.10.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - District - Other Purchased Services	0	245	677	300	300	0	0%
0001.3520.040.10.3200.099.99.520.030.5420.300.05	Health/Nursing: School Health Service - District - Office Supplies	300	785	2,165	600	600	0	0%
0001.3520.040.10.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - District - Medical and Surgical Supplies	0	0	0	0	2,500	2,500	10,000%
0001.3520.040.10.3200.099.99.520.030.5524.300.04	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5524.300.05	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5525.300.05	Health/Nursing: School Health Service - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - District - In-State Travel	0	14	0	0	0	0	0%
0001.3520.040.10.3200.099.99.520.030.5784.300.06	Health/Nursing: School Health Service - District - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3520.040.21.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0%
0001.3520.040.21.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0%
0001.3520.040.21.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0%
0001.3520.040.21.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Broadmeadow - Salaries	73,874	76,683	85,167	90,682	101,236	10,554	12%
0001.3520.040.21.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Broadmeadow - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.21.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3520.040.21.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.21.3200.099.99.520.030.5300.300.04	Health/Nursing: School Health Service - Broadmeadow - Professional and Technical	0	0	99	0	0	0	0%
0001.3520.040.21.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Broadmeadow - Other Purchased Services	643	543	555	664	664	0	0%
0001.3520.040.21.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Broadmeadow - Medical and Surgical Supplies	28	461	769	590	2,540	1,950	331%
0001.3520.040.21.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.21.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.22.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0%
0001.3520.040.22.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0%
0001.3520.040.22.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0%
0001.3520.040.22.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Eliot - Salaries	69,302	78,759	73,701	90,680	83,418	-7,262	-8%
0001.3520.040.22.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Eliot - Nursing Subs	0	0	1,120	0	0	0	0%
0001.3520.040.22.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3520.040.22.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3520.040.22.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Eliot - Other Purchased Services	754	399	461	419	664	245	58%
0001.3520.040.22.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Eliot - Medical and Surgical Supplies	28	2,056	466	588	588	0	0%
0001.3520.040.22.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.22.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.23.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0%
0001.3520.040.23.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0%
0001.3520.040.23.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Sunita Williams - Salaries	101,023	105,363	111,969	115,391	86,614	-28,777	-25%
0001.3520.040.23.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Sunita Williams - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Sunita Williams - Other Purchased Services	643	1,361	1,385	2,606	2,606	0	0%
0001.3520.040.23.3200.099.99.520.030.5420.300.05	Health/Nursing: School Health Service - Sunita Williams - Office Supplies	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Sunita Williams - Medical and Surgical Supplies	28	493	464	645	645	0	0%
0001.3520.040.23.3200.099.99.520.030.5525.300.05	Health/Nursing: School Health Service - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.23.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.24.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0%
0001.3520.040.24.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0%
0001.3520.040.24.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0%
0001.3520.040.24.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Mitchell - Salaries	78,181	82,890	87,991	98,570	103,269	4,699	5%
0001.3520.040.24.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Mitchell - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.24.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3520.040.24.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.24.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Mitchell - Other Purchased Services	754	399	426	419	664	245	58%
0001.3520.040.24.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Mitchell - Medical and Surgical Supplies	28	2,465	423	624	2,574	1,950	313%
0001.3520.040.24.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.24.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.25.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0%
0001.3520.040.25.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0%
0001.3520.040.25.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Newman - Salaries	69,142	78,294	81,281	86,971	101,232	14,261	16%
0001.3520.040.25.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Newman - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Newman - Longevity	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Newman - Other Purchased Services	865	931	960	1,132	1,132	0	0%
0001.3520.040.25.3200.099.99.520.030.5380.300.05	Health/Nursing: School Health Service - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Newman - Medical and Surgical Supplies	169	5,685	1,059	1,532	1,532	0	0%
0001.3520.040.25.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.25.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.26.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3520.040.26.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0%
0001.3520.040.26.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0%
0001.3520.040.26.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - High Rock - Salaries	67,052	72,613	79,679	83,765	89,321	5,556	7%
0001.3520.040.26.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - High Rock - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.26.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3520.040.26.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.26.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - High Rock - Other Purchased Services	754	399	358	356	601	245	69%
0001.3520.040.26.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - High Rock - Medical and Surgical Supplies	187	1,109	610	679	679	0	0%
0001.3520.040.26.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.26.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.30.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0%
0001.3520.040.30.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0%
0001.3520.040.30.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0%
0001.3520.040.30.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Pollard - Salaries	116,028	151,388	138,183	147,040	154,058	7,018	5%
0001.3520.040.30.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - Pollard - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.30.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Pollard - Longevity	1,100	1,100	1,100	1,100	0	-1,100	-100%
0001.3520.040.30.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.30.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - Pollard - Other Purchased Services	643	575	732	958	958	0	0%
0001.3520.040.30.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - Pollard - Medical and Surgical Supplies	28	471	1,324	1,249	1,249	0	0%
0001.3520.040.30.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.30.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.40.2800.099.99.520.030.5381.300.04	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0%
0001.3520.040.40.2800.099.99.520.030.5590.300.05	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0%
0001.3520.040.40.2800.099.99.520.030.5783.300.06	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0%
0001.3520.040.40.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - NHS - Salaries	220,080	254,606	342,447	359,184	372,915	13,731	4%
0001.3520.040.40.3200.099.99.520.010.5129.300.03	Health/Nursing: School Health Service - NHS - Nursing Subs	0	0	0	0	0	0	0%
0001.3520.040.40.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - NHS - Longevity	0	1,100	1,100	1,100	1,100	0	0%
0001.3520.040.40.3200.099.99.520.030.5257.300.04	Health/Nursing: School Health Service - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3520.040.40.3200.099.99.520.030.5380.300.04	Health/Nursing: School Health Service - NHS - Other Purchased Services	865	1,575	1,645	1,793	1,793	0	0%
0001.3520.040.40.3200.099.99.520.030.5420.300.05	Health/Nursing: School Health Service - NHS - Office Supplies	0	0	0	250	250	0	0%
0001.3520.040.40.3200.099.99.520.030.5500.300.05	Health/Nursing: School Health Service - NHS - Medical and Surgical Supplies	135	1,070	1,923	2,074	2,074	0	0%
0001.3520.040.40.3200.099.99.520.030.5710.300.06	Health/Nursing: School Health Service - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3520.040.40.3200.099.99.520.030.5720.300.06	Health/Nursing: School Health Service - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3520.040.50.3200.099.99.520.010.5110.300.01	Health/Nursing: School Health Service - Preschool - Salaries	46,750	11,493	13,199	14,606	14,233	-373	-3%
0001.3520.040.50.3200.099.99.520.010.5146.300.01	Health/Nursing: School Health Service - Preschool - Longevity	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3520</i>	1,081,680	1,245,382	1,354,803	1,473,104	1,513,882	40,778	3%
0001.3530.000.00.0000.000.00.434.000.0000.370.00	Special Education - Non-School -	0	0	0	0	0	0	0%
0001.3530.010.10.2110.099.99.520.010.5110.300.01	Special Education - District - Salaries	429,349	438,899	454,262	477,434	472,547	-4,887	-1%
0001.3530.010.10.2110.099.99.520.010.5110.300.02	Special Education - District - Salaries	37,893	38,499	42,895	40,110	39,157	-953	-2%
0001.3530.010.10.2110.099.99.520.010.5146.300.01	Special Education - District - Longevity	0	0	1,100	1,100	3,000	1,900	173%
0001.3530.010.10.2110.099.99.520.010.5146.300.02	Special Education - District - Longevity	625	625	625	625	0	-625	-100%
0001.3530.010.10.2110.099.99.520.010.5147.300.01	Special Education - District - Alt. Longevity	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.10.2110.099.99.520.030.5303.300.04	Special Education - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.10.2110.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	19,496	20,382	21,976	46,800	46,800	0	0%
0001.3530.010.10.2110.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	737	1,230	422	1,000	1,000	0	0%
0001.3530.010.10.2110.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	413	0	0	2,000	2,000	0	0%
0001.3530.010.10.2110.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.10.2110.099.99.520.030.5730.300.06	Special Education - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.10.2110.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	900	900	0	0%
0001.3530.010.10.2220.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.10.2305.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	1,050	1,078	28	3%
0001.3530.010.10.2315.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	0	0	0	0%
0001.3530.010.10.2320.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	0	0	0	0%
0001.3530.010.10.2320.099.99.520.010.5146.300.01	Special Education - District - Longevity	0	0	0	0	0	0	0%
0001.3530.010.10.2320.099.99.520.030.5300.300.04	Special Education - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.10.2330.099.99.520.010.5110.300.03	Special Education - District - Salaries	3,686	8,718	3,797	12,393	12,765	372	3%
0001.3530.010.10.2330.099.99.520.010.5146.300.03	Special Education - District - Longevity	0	0	0	0	0	0	0%
0001.3530.010.10.2356.035.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.10.2356.099.99.520.010.5136.300.01	Special Education - District - Salaries, Prof. Dev. Stipends	0	0	0	26,968	26,968	0	0%
0001.3530.010.10.2356.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	0	3,000	3,000	0	0%
0001.3530.010.10.2356.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	3,000	3,000	0	0%
0001.3530.010.10.2356.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	4,850	4,850	0	0%
0001.3530.010.10.2357.035.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.010.5110.300.01	Special Education - District - Salaries	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5320.300.04	Special Education - District - Tuition	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.10.2357.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5303.300.04	Special Education - District - P&T- Seminars & Training	855	995	1,030	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5320.300.04	Special Education - District - Tuition	0	0	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5380.300.04	Special Education - District - Other Purchased Services	0	4	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5382.300.04	Special Education - District - Other Purchased Services Unit B & NU	0	0	990	3,000	3,000	0	0%
0001.3530.010.10.2358.099.99.520.030.5420.300.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5591.300.05	Special Education - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.10.2358.099.99.520.030.5784.300.06	Special Education - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.10.2420.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	8,367	8,367	0	0%
0001.3530.010.10.2430.099.99.520.030.5510.300.05	Special Education - District - Educational Supplies	9	0	14	1,000	1,000	0	0%
0001.3530.010.10.2440.099.99.520.030.5710.300.06	Special Education - District - In-State Travel	0	1,031	1,560	700	700	0	0%
0001.3530.010.10.2440.099.99.520.030.5720.300.06	Special Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.10.2440.099.99.520.030.5780.300.06	Special Education - District - All Other Expenses	450	566	683	300	300	0	0%
0001.3530.010.10.2451.099.99.520.030.5522.300.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0%
0001.3530.010.10.2452.099.99.520.030.5525.300.05	Special Education - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.10.2455.099.99.520.030.5524.300.05	Special Education - District - Instructional Software	0	0	0	304	304	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.21.2110.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	80,430	84,436	88,763	93,473	98,843	5,370	6%
0001.3530.010.21.2110.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2110.099.99.520.030.5303.300.04	Special Education - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.21.2110.099.99.520.030.5780.300.06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.21.2220.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3530.010.21.2220.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2305.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	609,194	397,742	512,288	640,773	661,575	20,802	3%
0001.3530.010.21.2305.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	3,300	1,100	1,980	2,379	2,379	0	0%
0001.3530.010.21.2305.099.99.520.010.5147.300.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2310.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3530.010.21.2310.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2310.099.99.520.010.5147.300.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2315.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3530.010.21.2320.090.99.520.030.5300.300.04	Special Education - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.21.2320.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	73,691	81,936	91,879	101,747	106,344	4,597	5%
0001.3530.010.21.2320.099.99.520.010.5146.300.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3530.010.21.2324.099.99.520.010.5124.300.01	Special Education - Broadmeadow - Salaries Substitutes, Long-Term	4,332	105,027	92,550	0	0	0	0%
0001.3530.010.21.2324.099.99.520.010.5124.300.03	Special Education - Broadmeadow - Salaries Substitutes, Long-Term	63,398	123,571	30,106	0	0	0	0%
0001.3530.010.21.2330.099.99.520.010.5110.300.03	Special Education - Broadmeadow - Salaries	265,721	132,383	165,697	418,085	340,711	-77,374	-19%
0001.3530.010.21.2330.099.99.520.010.5146.300.03	Special Education - Broadmeadow - Longevity	1,913	875	450	450	600	150	33%
0001.3530.010.21.2330.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.21.2354.099.99.520.010.5128.300.01	Special Education - Broadmeadow - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3530.010.21.2356.099.99.520.010.5136.300.01	Special Education - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.21.2356.099.99.520.010.5136.300.03	Special Education - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.21.2356.099.99.520.030.5710.300.06	Special Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.21.2356.099.99.520.030.5780.300.06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.21.2357.099.99.520.010.5110.300.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5303.300.04	Special Education - Broadmeadow - P&T- Seminars & Training	992	1,599	1,067	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5382.300.04	Special Education - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5591.300.05	Special Education - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5710.300.06	Special Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5720.300.06	Special Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5730.300.06	Special Education - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5780.300.06	Special Education - Broadmeadow - All Other Expenses	60	42	62	0	0	0	0%
0001.3530.010.21.2358.099.99.520.030.5784.300.06	Special Education - Broadmeadow - Other Expenses Unit B & NU	0	0	95	1,500	1,500	0	0%
0001.3530.010.21.2415.099.99.520.030.5512.300.05	Special Education - Broadmeadow - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	690	500	500	0	0%
0001.3530.010.21.2420.099.99.520.030.5257.300.04	Special Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.21.2420.099.99.520.030.5522.300.05	Special Education - Broadmeadow - Instructional Equipment	4,309	1,158	465	2,400	2,400	0	0%
0001.3530.010.21.2430.099.99.520.030.5510.300.05	Special Education - Broadmeadow - Educational Supplies	114	416	98	1,416	1,416	0	0%
0001.3530.010.21.2430.099.99.520.030.5590.300.05	Special Education - Broadmeadow -	0	0	0	0	0	0	0%
0001.3530.010.21.2440.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	1,719	1,189	619	0	0	0	0%
0001.3530.010.21.2440.099.99.520.030.5381.300.04	Special Education - Broadmeadow -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.21.2440.099.99.520.030.5710.300.06	Special Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.21.2440.099.99.520.030.5780.300.06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.21.2440.099.99.520.030.5783.300.06	Special Education - Broadmeadow -	0	0	0	0	0	0	0%
0001.3530.010.21.2451.040.99.520.030.5525.300.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.21.2451.099.99.520.030.5525.300.05	Special Education - Broadmeadow - Instructional Technology	398	0	398	0	0	0	0%
0001.3530.010.21.2452.099.99.520.030.5525.300.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.21.2453.099.99.520.030.5525.300.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.21.2455.099.99.520.030.5305.300.04	Special Education - Broadmeadow - P&T- Software License Fees	1,190	2,209	874	0	0	0	0%
0001.3530.010.21.2720.099.99.520.030.5511.300.05	Special Education - Broadmeadow - Testing Supplies	393	2,933	1,627	1,000	1,000	0	0%
0001.3530.010.22.2110.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	131,369	133,500	137,730	140,380	144,233	3,853	3%
0001.3530.010.22.2110.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	1,500	1,500	2,000	2,000	2,000	0	0%
0001.3530.010.22.2110.099.99.520.030.5303.300.04	Special Education - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.22.2110.099.99.520.030.5780.300.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.22.2220.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3530.010.22.2220.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3530.010.22.2305.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	498,486	540,153	626,427	661,888	649,902	-11,986	-2%
0001.3530.010.22.2305.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	1,100	2,200	2,200	1,100	-1,100	-50%
0001.3530.010.22.2305.099.99.520.010.5147.300.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.22.2310.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3530.010.22.2310.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3530.010.22.2310.099.99.520.010.5147.300.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.22.2315.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3530.010.22.2320.090.99.520.030.5300.300.04	Special Education - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.22.2320.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	47,816	56,458	57,785	61,501	70,065	8,564	14%
0001.3530.010.22.2320.099.99.520.010.5146.300.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3530.010.22.2324.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	27,925	0	0	0	0	0	0%
0001.3530.010.22.2324.099.99.520.010.5110.300.03	Special Education - Eliot - Salaries	0	3,050	0	0	0	0	0%
0001.3530.010.22.2324.099.99.520.010.5124.300.01	Special Education - Eliot - Salaries Substitutes, Long-Term	0	10,988	0	0	0	0	0%
0001.3530.010.22.2324.099.99.520.010.5124.300.03	Special Education - Eliot - Salaries Substitutes, Long-Term	30,679	7,426	0	0	0	0	0%
0001.3530.010.22.2330.099.99.520.010.5110.300.03	Special Education - Eliot - Salaries	243,068	202,488	194,702	245,227	229,740	-15,487	-6%
0001.3530.010.22.2330.099.99.520.010.5146.300.03	Special Education - Eliot - Longevity	900	900	900	1,600	600	-1,000	-63%
0001.3530.010.22.2330.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.22.2354.099.99.520.010.5128.300.01	Special Education - Eliot - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3530.010.22.2356.099.99.520.010.5136.300.01	Special Education - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.22.2356.099.99.520.010.5136.300.03	Special Education - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.22.2356.099.99.520.030.5710.300.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.22.2356.099.99.520.030.5780.300.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.22.2357.099.99.520.010.5110.300.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5303.300.04	Special Education - Eliot - P&T- Seminars & Training	4,052	2,755	367	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5382.300.04	Special Education - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5591.300.05	Special Education - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5710.300.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5720.300.06	Special Education - Eliot - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5730.300.06	Special Education - Eliot - Dues and Memberships	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.22.2358.099.99.520.030.5780.300.06	Special Education - Eliot - All Other Expenses	40	42	88	0	0	0	0%
0001.3530.010.22.2358.099.99.520.030.5784.300.06	Special Education - Eliot - Other Expenses Unit B & NU	0	0	95	1,500	1,500	0	0%
0001.3530.010.22.2415.099.99.520.030.5512.300.05	Special Education - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	46	88	1,000	1,000	0	0%
0001.3530.010.22.2420.099.99.520.030.5257.300.04	Special Education - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.22.2420.099.99.520.030.5522.300.05	Special Education - Eliot - Instructional Equipment	835	1,506	3,389	0	0	0	0%
0001.3530.010.22.2430.099.99.520.030.5510.300.05	Special Education - Eliot - Educational Supplies	84	281	46	1,166	1,166	0	0%
0001.3530.010.22.2430.099.99.520.030.5590.300.05	Special Education - Eliot -	0	0	0	0	0	0	0%
0001.3530.010.22.2440.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	311	233	1,260	0	0	0	0%
0001.3530.010.22.2440.099.99.520.030.5381.300.04	Special Education - Eliot -	0	0	0	0	0	0	0%
0001.3530.010.22.2440.099.99.520.030.5710.300.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.22.2440.099.99.520.030.5780.300.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.22.2440.099.99.520.030.5783.300.06	Special Education - Eliot -	0	0	0	0	0	0	0%
0001.3530.010.22.2451.040.99.520.030.5525.300.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.22.2451.099.99.520.030.5525.300.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.22.2452.099.99.520.030.5525.300.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.22.2453.099.99.520.030.5525.300.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.22.2455.099.99.520.030.5305.300.04	Special Education - Eliot - P&T- Software License Fees	600	1,744	631	0	0	0	0%
0001.3530.010.22.2720.099.99.520.030.5511.300.05	Special Education - Eliot - Testing Supplies	1,734	2,053	2,018	1,500	1,500	0	0%
0001.3530.010.23.2110.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	129,743	135,426	137,257	140,380	144,233	3,853	3%
0001.3530.010.23.2110.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3530.010.23.2110.099.99.520.030.5303.300.04	Special Education - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.23.2110.099.99.520.030.5780.300.06	Special Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.23.2120.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	0	56,837	56,837	0	0%
0001.3530.010.23.2120.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	53,912	0	0	0	0%
0001.3530.010.23.2120.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3530.010.23.2220.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	0	0	5,090	5,090	10,000%
0001.3530.010.23.2220.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3530.010.23.2305.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	706,525	771,609	654,533	785,855	792,612	6,757	1%
0001.3530.010.23.2305.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	550	550	1,430	1,430	0	0%
0001.3530.010.23.2310.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3530.010.23.2310.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3530.010.23.2310.099.99.520.010.5147.300.01	Special Education - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.23.2315.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3530.010.23.2320.090.99.520.030.5300.300.04	Special Education - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.23.2320.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	141,782	133,968	151,271	231,805	244,791	12,986	6%
0001.3530.010.23.2320.099.99.520.010.5146.300.01	Special Education - Sunita Williams - Longevity	0	0	0	550	550	0	0%
0001.3530.010.23.2324.099.99.520.010.5124.300.01	Special Education - Sunita Williams - Salaries Substitutes, Long-Term	11,256	33,072	161,875	0	0	0	0%
0001.3530.010.23.2324.099.99.520.010.5124.300.03	Special Education - Sunita Williams - Salaries Substitutes, Long-Term	67,968	47,720	33,024	0	0	0	0%
0001.3530.010.23.2330.099.99.520.010.5110.300.03	Special Education - Sunita Williams - Salaries	713,648	717,494	688,748	893,815	881,372	-12,443	-1%
0001.3530.010.23.2330.099.99.520.010.5126.300.03	Special Education - Sunita Williams - Classroom Subs	0	0	0	0	0	0	0%
0001.3530.010.23.2330.099.99.520.010.5130.300.03	Special Education - Sunita Williams - Additional Gross, Overtime	0	231	0	0	0	0	0%
0001.3530.010.23.2330.099.99.520.010.5146.300.03	Special Education - Sunita Williams - Longevity	2,000	1,550	1,571	4,553	2,800	-1,753	-39%
0001.3530.010.23.2330.099.99.520.030.5380.300.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.23.2354.099.99.520.010.5128.300.01	Special Education - Sunita Williams - Salaries Instructional Coaches/Mentor Stipend	2,445	4,362	4,150	0	0	0	0%
0001.3530.010.23.2356.099.99.520.010.5136.300.01	Special Education - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.23.2356.099.99.520.010.5136.300.03	Special Education - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.23.2356.099.99.520.030.5710.300.06	Special Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.23.2356.099.99.520.030.5780.300.06	Special Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.23.2357.099.99.520.010.5110.300.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3530.010.23.2357.099.99.520.030.5710.300.06	Special Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5303.300.04	Special Education - Sunita Williams - P&T- Seminars & Training	4,966	3,430	2,831	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5380.300.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5382.300.04	Special Education - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5591.300.05	Special Education - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5710.300.06	Special Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5720.300.06	Special Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5730.300.06	Special Education - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5780.300.06	Special Education - Sunita Williams - All Other Expenses	108	110	78	0	0	0	0%
0001.3530.010.23.2358.099.99.520.030.5784.300.06	Special Education - Sunita Williams - Other Expenses Unit B & NU	0	0	295	1,500	1,500	0	0%
0001.3530.010.23.2415.099.99.520.030.5512.300.05	Special Education - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	671	0	500	500	0	0%
0001.3530.010.23.2420.099.99.520.030.5257.300.04	Special Education - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.23.2420.099.99.520.030.5522.300.05	Special Education - Sunita Williams - Instructional Equipment	0	0	0	1,500	1,500	0	0%
0001.3530.010.23.2430.099.99.520.030.5510.300.05	Special Education - Sunita Williams - Educational Supplies	1,027	482	10,813	1,450	1,450	0	0%
0001.3530.010.23.2430.099.99.520.030.5590.300.05	Special Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3530.010.23.2440.099.99.520.030.5380.300.04	Special Education - Sunita Williams - Other Purchased Services	2,838	2,158	5,786	0	0	0	0%
0001.3530.010.23.2440.099.99.520.030.5381.300.04	Special Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3530.010.23.2440.099.99.520.030.5710.300.06	Special Education - Sunita Williams - In-State Travel	0	0	0	500	500	0	0%
0001.3530.010.23.2440.099.99.520.030.5780.300.06	Special Education - Sunita Williams - All Other Expenses	0	1,500	1,500	600	600	0	0%
0001.3530.010.23.2440.099.99.520.030.5783.300.06	Special Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3530.010.23.2450.040.99.520.030.5525.300.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.23.2451.040.99.520.030.5525.300.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.23.2451.099.99.520.030.5525.300.05	Special Education - Sunita Williams - Instructional Technology	1,794	757	1,296	0	0	0	0%
0001.3530.010.23.2452.099.99.520.030.5525.300.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.23.2453.099.99.520.030.5525.300.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.23.2455.099.99.520.030.5305.300.04	Special Education - Sunita Williams - P&T- Software License Fees	2,306	2,606	2,560	0	0	0	0%
0001.3530.010.23.2720.099.99.520.030.5511.300.05	Special Education - Sunita Williams - Testing Supplies	1,413	2,214	1,357	700	700	0	0%
0001.3530.010.24.2110.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	88,130	89,670	110,983	94,291	96,877	2,586	3%
0001.3530.010.24.2110.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	770	770	770	770	770	0	0%
0001.3530.010.24.2110.099.99.520.030.5303.300.04	Special Education - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.24.2110.099.99.520.030.5780.300.06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.24.2120.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3530.010.24.2220.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3530.010.24.2220.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3530.010.24.2305.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	380,686	387,886	400,463	487,021	546,985	59,964	12%
0001.3530.010.24.2305.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	2,002	902	902	1,901	3,401	1,500	79%
0001.3530.010.24.2310.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3530.010.24.2310.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3530.010.24.2310.099.99.520.010.5147.300.01	Special Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.24.2315.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3530.010.24.2320.090.99.520.030.5300.300.04	Special Education - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.24.2320.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	70,979	72,059	73,752	77,868	87,263	9,395	12%
0001.3530.010.24.2320.099.99.520.010.5146.300.01	Special Education - Mitchell - Longevity	0	0	0	550	550	0	0%
0001.3530.010.24.2324.099.99.520.010.5124.300.01	Special Education - Mitchell - Salaries Substitutes, Long-Term	1,588	47,599	0	0	0	0	0%
0001.3530.010.24.2324.099.99.520.010.5124.300.03	Special Education - Mitchell - Salaries Substitutes, Long-Term	44,663	6,426	0	0	0	0	0%
0001.3530.010.24.2330.099.99.520.010.5110.300.03	Special Education - Mitchell - Salaries	158,192	228,309	274,050	336,512	304,844	-31,668	-9%
0001.3530.010.24.2330.099.99.520.010.5146.300.03	Special Education - Mitchell - Longevity	1,800	2,050	2,050	3,150	3,650	500	16%
0001.3530.010.24.2330.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.24.2354.099.99.520.010.5128.300.01	Special Education - Mitchell - Salaries Instructional Coaches/Mentor Stipend	283	1,108	992	0	0	0	0%
0001.3530.010.24.2356.099.99.520.010.5136.300.01	Special Education - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.24.2356.099.99.520.010.5136.300.03	Special Education - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.24.2356.099.99.520.030.5710.300.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.24.2356.099.99.520.030.5780.300.06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.24.2357.099.99.520.010.5110.300.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5303.300.04	Special Education - Mitchell - P&T- Seminars & Training	4,867	3,370	7,027	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5382.300.04	Special Education - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5591.300.05	Special Education - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5710.300.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5720.300.06	Special Education - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5730.300.06	Special Education - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5780.300.06	Special Education - Mitchell - All Other Expenses	16	124	36	0	0	0	0%
0001.3530.010.24.2358.099.99.520.030.5784.300.06	Special Education - Mitchell - Other Expenses Unit B & NU	0	0	95	1,500	1,500	0	0%
0001.3530.010.24.2415.099.99.520.030.5512.300.05	Special Education - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	462	875	875	0	0%
0001.3530.010.24.2420.099.99.520.030.5257.300.04	Special Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.24.2420.099.99.520.030.5522.300.05	Special Education - Mitchell - Instructional Equipment	0	2,321	659	0	0	0	0%
0001.3530.010.24.2430.099.99.520.030.5510.300.05	Special Education - Mitchell - Educational Supplies	84	562	1,106	916	916	0	0%
0001.3530.010.24.2430.099.99.520.030.5590.300.05	Special Education - Mitchell -	0	0	0	0	0	0	0%
0001.3530.010.24.2440.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	2,480	208	103	0	0	0	0%
0001.3530.010.24.2440.099.99.520.030.5381.300.04	Special Education - Mitchell -	0	0	0	0	0	0	0%
0001.3530.010.24.2440.099.99.520.030.5710.300.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.24.2440.099.99.520.030.5780.300.06	Special Education - Mitchell - All Other Expenses	393	125	0	0	0	0	0%
0001.3530.010.24.2440.099.99.520.030.5783.300.06	Special Education - Mitchell -	0	0	0	0	0	0	0%
0001.3530.010.24.2451.040.99.520.030.5525.300.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.24.2451.099.99.520.030.5525.300.05	Special Education - Mitchell - Instructional Technology	572	0	749	0	0	0	0%
0001.3530.010.24.2452.099.99.520.030.5525.300.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.24.2453.099.99.520.030.5525.300.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.24.2455.099.99.520.030.5305.300.04	Special Education - Mitchell - P&T- Software License Fees	600	1,774	632	0	0	0	0%
0001.3530.010.24.2720.099.99.520.030.5511.300.05	Special Education - Mitchell - Testing Supplies	2,003	4,619	1,375	1,500	1,500	0	0%
0001.3530.010.25.2110.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	107,120	109,040	111,839	114,659	117,806	3,147	3%
0001.3530.010.25.2110.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0%
0001.3530.010.25.2110.099.99.520.030.5303.300.04	Special Education - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.25.2110.099.99.520.030.5780.300.06	Special Education - Newman - All Other Expenses	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.25.2120.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3530.010.25.2220.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3530.010.25.2220.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0%
0001.3530.010.25.2305.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	646,836	609,613	745,719	776,048	877,381	101,333	13%
0001.3530.010.25.2305.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	2,600	1,100	3,700	3,480	3,480	0	0%
0001.3530.010.25.2310.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3530.010.25.2310.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0%
0001.3530.010.25.2310.099.99.520.010.5147.300.01	Special Education - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.25.2315.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3530.010.25.2320.090.99.520.030.5300.300.04	Special Education - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.25.2320.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	102,276	118,009	188,874	235,607	314,285	78,678	33%
0001.3530.010.25.2320.099.99.520.010.5146.300.01	Special Education - Newman - Longevity	1,500	1,500	2,000	2,660	2,660	0	0%
0001.3530.010.25.2324.099.99.520.010.5124.300.01	Special Education - Newman - Salaries Substitutes, Long-Term	101,066	116,265	20,339	0	0	0	0%
0001.3530.010.25.2324.099.99.520.010.5124.300.03	Special Education - Newman - Salaries Substitutes, Long-Term	2,670	6,995	0	0	0	0	0%
0001.3530.010.25.2330.099.99.520.010.5110.300.03	Special Education - Newman - Salaries	408,747	245,009	245,886	366,638	533,915	167,277	46%
0001.3530.010.25.2330.099.99.520.010.5130.300.03	Special Education - Newman - Additional Gross, Overtime	0	158	0	0	0	0	0%
0001.3530.010.25.2330.099.99.520.010.5146.300.03	Special Education - Newman - Longevity	5,788	4,100	2,050	2,450	4,050	1,600	65%
0001.3530.010.25.2330.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.25.2354.099.99.520.010.5128.300.01	Special Education - Newman - Salaries Instructional Coaches/Mentor Stipend	0	827	888	0	0	0	0%
0001.3530.010.25.2356.099.99.520.010.5136.300.01	Special Education - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.25.2356.099.99.520.010.5136.300.03	Special Education - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.25.2356.099.99.520.030.5710.300.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.25.2356.099.99.520.030.5780.300.06	Special Education - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.25.2357.099.99.520.010.5110.300.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3530.010.25.2357.099.99.520.030.5320.300.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5303.300.04	Special Education - Newman - P&T- Seminars & Training	222	715	2,052	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5320.300.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5382.300.04	Special Education - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5591.300.05	Special Education - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5710.300.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5720.300.06	Special Education - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5730.300.06	Special Education - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5780.300.06	Special Education - Newman - All Other Expenses	32	36	25	0	0	0	0%
0001.3530.010.25.2358.099.99.520.030.5784.300.06	Special Education - Newman - Other Expenses Unit B & NU	0	0	95	1,500	1,500	0	0%
0001.3530.010.25.2415.099.99.520.030.5512.300.05	Special Education - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	420	323	1,278	1,556	1,556	0	0%
0001.3530.010.25.2420.099.99.520.030.5257.300.04	Special Education - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.25.2420.099.99.520.030.5522.300.05	Special Education - Newman - Instructional Equipment	3,701	235	2,094	1,500	1,500	0	0%
0001.3530.010.25.2430.099.99.520.030.5510.300.05	Special Education - Newman - Educational Supplies	132	679	1,822	850	850	0	0%
0001.3530.010.25.2430.099.99.520.030.5590.300.05	Special Education - Newman -	0	0	0	0	0	0	0%
0001.3530.010.25.2440.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	375	393	103	0	0	0	0%
0001.3530.010.25.2440.099.99.520.030.5381.300.04	Special Education - Newman -	0	0	0	0	0	0	0%
0001.3530.010.25.2440.099.99.520.030.5710.300.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.25.2440.099.99.520.030.5780.300.06	Special Education - Newman - All Other Expenses	0	670	550	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.25.2440.099.99.520.030.5783.300.06	Special Education - Newman -	0	0	0	0	0	0	0%
0001.3530.010.25.2451.040.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	0	0	0	1,500	1,500	0	0%
0001.3530.010.25.2451.099.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	398	398	449	0	0	0	0%
0001.3530.010.25.2452.099.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.25.2453.099.99.520.030.5525.300.05	Special Education - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.25.2455.099.99.520.030.5305.300.04	Special Education - Newman - P&T- Software License Fees	1,072	2,393	1,750	0	0	0	0%
0001.3530.010.25.2720.099.99.520.030.5511.300.05	Special Education - Newman - Testing Supplies	1,625	2,236	1,542	1,000	1,000	0	0%
0001.3530.010.26.2110.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	131,300	141,500	126,970	128,878	136,145	7,267	6%
0001.3530.010.26.2110.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	1,500	1,500	1,100	1,100	1,100	0	0%
0001.3530.010.26.2110.099.99.520.030.5303.300.04	Special Education - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.26.2110.099.99.520.030.5780.300.06	Special Education - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.26.2120.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3530.010.26.2120.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2220.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3530.010.26.2220.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2305.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	657,059	681,343	662,984	698,957	731,546	32,589	5%
0001.3530.010.26.2305.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2305.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2310.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3530.010.26.2310.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2310.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2315.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3530.010.26.2315.099.99.520.010.5147.300.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.26.2320.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	56,160	52,131	44,158	72,821	85,382	12,561	17%
0001.3530.010.26.2320.099.99.520.010.5146.300.01	Special Education - High Rock - Longevity	367	0	0	0	0	0	0%
0001.3530.010.26.2320.099.99.520.030.5300.300.04	Special Education - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.26.2324.099.99.520.010.5124.300.01	Special Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3530.010.26.2324.099.99.520.010.5124.300.03	Special Education - High Rock - Salaries Substitutes, Long-Term	5,421	0	0	0	0	0	0%
0001.3530.010.26.2330.099.99.520.010.5110.300.03	Special Education - High Rock - Salaries	167,610	209,840	226,289	274,097	269,055	-5,042	-2%
0001.3530.010.26.2330.099.99.520.010.5130.300.03	Special Education - High Rock - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3530.010.26.2330.099.99.520.010.5146.300.03	Special Education - High Rock - Longevity	1,550	1,550	1,550	2,000	2,954	954	48%
0001.3530.010.26.2330.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.26.2354.099.99.520.010.5128.300.01	Special Education - High Rock - Salaries Instructional Coaches/Mentor Stipend	0	744	213	0	0	0	0%
0001.3530.010.26.2356.099.99.520.010.5136.300.01	Special Education - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.26.2356.099.99.520.010.5136.300.03	Special Education - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.26.2356.099.99.520.030.5710.300.06	Special Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.26.2356.099.99.520.030.5780.300.06	Special Education - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.26.2357.099.99.520.010.5110.300.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5303.300.04	Special Education - High Rock - P&T- Seminars & Training	1,762	689	2,166	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5382.300.04	Special Education - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5591.300.05	Special Education - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5710.300.06	Special Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5720.300.06	Special Education - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.26.2358.099.99.520.030.5730.300.06	Special Education - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5780.300.06	Special Education - High Rock - All Other Expenses	28	20	41	0	0	0	0%
0001.3530.010.26.2358.099.99.520.030.5784.300.06	Special Education - High Rock - Other Expenses Unit B & NU	0	0	95	1,500	1,500	0	0%
0001.3530.010.26.2410.099.99.520.030.5517.300.05	Special Education - High Rock - Textbooks/ Workbooks	0	0	0	412	412	0	0%
0001.3530.010.26.2415.099.99.520.030.5512.300.05	Special Education - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	480	0	1,000	1,000	0	0%
0001.3530.010.26.2420.099.99.520.030.5257.300.04	Special Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.26.2420.099.99.520.030.5522.300.05	Special Education - High Rock - Instructional Equipment	85	0	921	0	0	0	0%
0001.3530.010.26.2430.099.99.520.030.5510.300.05	Special Education - High Rock - Educational Supplies	0	471	402	500	500	0	0%
0001.3530.010.26.2430.099.99.520.030.5590.300.05	Special Education - High Rock -	0	0	0	0	0	0	0%
0001.3530.010.26.2440.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	275	3,632	906	0	0	0	0%
0001.3530.010.26.2440.099.99.520.030.5381.300.04	Special Education - High Rock -	0	0	0	0	0	0	0%
0001.3530.010.26.2440.099.99.520.030.5710.300.06	Special Education - High Rock - In-State Travel	57	0	0	0	0	0	0%
0001.3530.010.26.2440.099.99.520.030.5780.300.06	Special Education - High Rock - All Other Expenses	0	300	0	0	0	0	0%
0001.3530.010.26.2440.099.99.520.030.5783.300.06	Special Education - High Rock -	0	0	0	0	0	0	0%
0001.3530.010.26.2451.099.99.520.030.5525.300.05	Special Education - High Rock - Instructional Technology	0	0	749	0	0	0	0%
0001.3530.010.26.2452.099.99.520.030.5525.300.05	Special Education - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.26.2453.099.99.520.030.5525.300.05	Special Education - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.26.2454.099.99.520.030.5525.300.05	Special Education - High Rock - Instructional Technology	460	0	0	0	0	0	0%
0001.3530.010.26.2455.099.99.520.030.5305.300.04	Special Education - High Rock - P&T- Software License Fees	2,489	2,914	3,250	0	0	0	0%
0001.3530.010.26.2720.099.99.520.030.5511.300.05	Special Education - High Rock - Testing Supplies	572	2,422	974	2,000	2,000	0	0%
0001.3530.010.30.2110.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	46,812	50,548	56,124	57,633	63,439	5,806	10%
0001.3530.010.30.2110.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2110.099.99.520.030.5303.300.04	Special Education - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.30.2110.099.99.520.030.5780.300.06	Special Education - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.30.2120.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	103,050	103,374	112,445	116,631	119,780	3,149	3%
0001.3530.010.30.2120.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2120.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2220.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3530.010.30.2220.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2305.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	1,406,490	1,515,771	1,445,968	1,741,510	1,848,736	107,226	6%
0001.3530.010.30.2305.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	6,300	6,300	6,300	6,700	6,700	0	0%
0001.3530.010.30.2305.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2310.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3530.010.30.2310.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2310.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2315.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3530.010.30.2315.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2315.099.99.520.010.5147.300.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.30.2320.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	56,182	107,083	44,338	72,821	85,382	12,561	17%
0001.3530.010.30.2320.099.99.520.010.5146.300.01	Special Education - Pollard - Longevity	367	0	0	0	0	0	0%
0001.3530.010.30.2320.099.99.520.030.5300.300.04	Special Education - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.30.2324.099.99.520.010.5124.300.01	Special Education - Pollard - Salaries Substitutes, Long-Term	66,334	10,599	132,636	0	0	0	0%
0001.3530.010.30.2324.099.99.520.010.5124.300.03	Special Education - Pollard - Salaries Substitutes, Long-Term	8,306	609	45,049	0	0	0	0%
0001.3530.010.30.2330.099.99.520.010.5110.300.03	Special Education - Pollard - Salaries	514,857	432,772	495,505	687,364	786,598	99,234	14%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.30.2330.099.99.520.010.5130.300.03	Special Education - Pollard - Additional Gross, Overtime	0	0	10	0	0	0	0%
0001.3530.010.30.2330.099.99.520.010.5146.300.03	Special Education - Pollard - Longevity	5,700	4,350	5,500	6,400	7,200	800	13%
0001.3530.010.30.2330.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.30.2354.099.99.520.010.5128.300.01	Special Education - Pollard - Salaries Instructional Coaches/Mentor Stipend	0	1,720	499	0	0	0	0%
0001.3530.010.30.2356.099.99.520.010.5136.300.01	Special Education - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.30.2356.099.99.520.010.5136.300.03	Special Education - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.30.2356.099.99.520.030.5710.300.06	Special Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.30.2356.099.99.520.030.5780.300.06	Special Education - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.30.2357.099.99.520.010.5110.300.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5303.300.04	Special Education - Pollard - P&T- Seminars & Training	2,187	400	1,630	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5382.300.04	Special Education - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5591.300.05	Special Education - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5710.300.06	Special Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5720.300.06	Special Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5730.300.06	Special Education - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5780.300.06	Special Education - Pollard - All Other Expenses	72	80	87	0	0	0	0%
0001.3530.010.30.2358.099.99.520.030.5784.300.06	Special Education - Pollard - Other Expenses Unit B & NU	0	0	95	1,005	1,005	0	0%
0001.3530.010.30.2410.099.99.520.030.5517.300.05	Special Education - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3530.010.30.2415.099.99.520.030.5512.300.05	Special Education - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	104	104	825	5,500	5,500	0	0%
0001.3530.010.30.2420.099.99.520.030.5257.300.04	Special Education - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.30.2420.099.99.520.030.5522.300.05	Special Education - Pollard - Instructional Equipment	85	635	0	0	0	0	0%
0001.3530.010.30.2430.099.99.520.030.5510.300.05	Special Education - Pollard - Educational Supplies	607	20	1,003	6,518	6,518	0	0%
0001.3530.010.30.2430.099.99.520.030.5590.300.05	Special Education - Pollard -	0	0	0	0	0	0	0%
0001.3530.010.30.2440.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	1,348	208	4,801	0	0	0	0%
0001.3530.010.30.2440.099.99.520.030.5381.300.04	Special Education - Pollard -	0	0	0	0	0	0	0%
0001.3530.010.30.2440.099.99.520.030.5780.300.06	Special Education - Pollard - All Other Expenses	0	450	450	0	0	0	0%
0001.3530.010.30.2440.099.99.520.030.5783.300.06	Special Education - Pollard -	0	0	0	0	0	0	0%
0001.3530.010.30.2451.040.99.520.030.5525.300.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.30.2451.099.99.520.030.5525.300.05	Special Education - Pollard - Instructional Technology	0	0	275	0	0	0	0%
0001.3530.010.30.2452.099.99.520.030.5525.300.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.30.2453.099.99.520.030.5525.300.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.30.2455.099.99.520.030.5305.300.04	Special Education - Pollard - P&T- Software License Fees	6,493	8,444	6,129	0	0	0	0%
0001.3530.010.30.2720.099.99.520.030.5511.300.05	Special Education - Pollard - Testing Supplies	1,475	1,907	4,492	1,600	1,600	0	0%
0001.3530.010.40.2110.099.99.520.030.5303.300.04	Special Education - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.40.2110.099.99.520.030.5780.300.06	Special Education - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.40.2120.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	148,064	151,175	86,924	187,349	177,502	-9,847	-5%
0001.3530.010.40.2120.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	0	0	0	1,100	0	-1,100	-100%
0001.3530.010.40.2305.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	1,657,735	1,707,555	2,201,896	2,277,339	2,392,203	114,864	5%
0001.3530.010.40.2305.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	4,200	5,700	6,200	7,700	5,200	-2,500	-32%
0001.3530.010.40.2305.099.99.520.010.5147.300.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.40.2310.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3530.010.40.2310.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	0	0	0	0	0	0	0%
0001.3530.010.40.2310.099.99.520.010.5147.300.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.40.2315.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0%

**FY25 School Committee Budget Request
Needham Public Schools**

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.40.2315.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	0	0	0	0	0	0	0%
0001.3530.010.40.2320.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	112,857	127,972	53,140	153,646	135,607	-18,039	-12%
0001.3530.010.40.2320.099.99.520.010.5143.300.01	Special Education - NHS -	0	0	0	0	0	0	0%
0001.3530.010.40.2320.099.99.520.010.5146.300.01	Special Education - NHS - Longevity	367	0	0	0	0	0	0%
0001.3530.010.40.2320.099.99.520.030.5300.300.04	Special Education - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.40.2324.099.99.520.010.5124.300.01	Special Education - NHS - Salaries Substitutes, Long-Term	53,250	54,434	58,339	0	0	0	0%
0001.3530.010.40.2324.099.99.520.010.5124.300.03	Special Education - NHS - Salaries Substitutes, Long-Term	31,046	7,926	1,310	0	0	0	0%
0001.3530.010.40.2324.099.99.520.010.5127.300.01	Special Education - NHS - Permanent Subs	0	0	0	0	0	0	0%
0001.3530.010.40.2330.099.99.520.010.5110.300.03	Special Education - NHS - Salaries	372,427	289,380	333,355	610,353	580,305	-30,048	-5%
0001.3530.010.40.2330.099.99.520.010.5126.300.03	Special Education - NHS - Classroom Subs	0	0	0	0	0	0	0%
0001.3530.010.40.2330.099.99.520.010.5130.300.03	Special Education - NHS - Additional Gross, Overtime	0	32	685	0	0	0	0%
0001.3530.010.40.2330.099.99.520.010.5146.300.03	Special Education - NHS - Longevity	3,750	3,836	3,386	4,035	5,600	1,565	39%
0001.3530.010.40.2330.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.40.2354.099.99.520.010.5128.300.01	Special Education - NHS - Salaries Instructional Coaches/Mentor Stipend	170	2,550	2,338	0	0	0	0%
0001.3530.010.40.2356.099.99.520.010.5136.300.01	Special Education - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.40.2356.099.99.520.010.5136.300.03	Special Education - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0%
0001.3530.010.40.2356.099.99.520.030.5710.300.06	Special Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.40.2356.099.99.520.030.5780.300.06	Special Education - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.40.2357.099.99.520.010.5110.300.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5303.300.04	Special Education - NHS - P&T- Seminars & Training	2,707	2,180	1,585	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5382.300.04	Special Education - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5591.300.05	Special Education - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5710.300.06	Special Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5720.300.06	Special Education - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5730.300.06	Special Education - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5780.300.06	Special Education - NHS - All Other Expenses	8	24	33	0	0	0	0%
0001.3530.010.40.2358.099.99.520.030.5784.300.06	Special Education - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.40.2410.099.99.520.030.5517.300.05	Special Education - NHS - Textbooks/ Workbooks	0	0	0	1,000	1,000	0	0%
0001.3530.010.40.2415.099.99.520.030.5512.300.05	Special Education - NHS - Instr. Mat/Clsm Lib & Ref - Teaching Aids	0	111	43	3,000	3,000	0	0%
0001.3530.010.40.2420.099.99.520.030.5257.300.04	Special Education - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3530.010.40.2420.099.99.520.030.5522.300.05	Special Education - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3530.010.40.2430.099.99.520.010.5110.300.03	Special Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3530.010.40.2430.099.99.520.030.5380.300.05	Special Education - NHS - Other Purchased Services	0	0	466	0	0	0	0%
0001.3530.010.40.2430.099.99.520.030.5510.300.05	Special Education - NHS - Educational Supplies	307	6,034	1,148	10,753	10,753	0	0%
0001.3530.010.40.2430.099.99.520.030.5590.300.05	Special Education - NHS -	0	0	0	0	0	0	0%
0001.3530.010.40.2440.099.99.520.030.5335.300.04	Special Education - NHS - SPED Transportation	0	0	0	0	0	0	0%
0001.3530.010.40.2440.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	554	3,183	3,563	0	0	0	0%
0001.3530.010.40.2440.099.99.520.030.5381.300.04	Special Education - NHS -	0	0	0	0	0	0	0%
0001.3530.010.40.2440.099.99.520.030.5780.300.06	Special Education - NHS - All Other Expenses	93	1,752	1,981	0	0	0	0%
0001.3530.010.40.2440.099.99.520.030.5783.300.06	Special Education - NHS -	0	0	0	0	0	0	0%
0001.3530.010.40.2451.040.99.520.030.5525.300.03	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.40.2451.040.99.520.030.5525.300.05	Special Education - NHS - Instructional Technology	0	0	0	2,000	2,000	0	0%
0001.3530.010.40.2451.099.99.520.030.5525.300.05	Special Education - NHS - Instructional Technology	398	0	0	0	0	0	0%
0001.3530.010.40.2452.099.99.520.030.5525.300.05	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.40.2453.099.99.520.030.5525.300.05	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.40.2455.099.99.520.030.5305.300.04	Special Education - NHS - P&T- Software License Fees	9,445	13,239	10,513	0	0	0	0%
0001.3530.010.40.2720.099.99.520.030.5511.300.05	Special Education - NHS - Testing Supplies	1,323	3,593	1,443	3,000	3,000	0	0%
0001.3530.010.50.2110.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	127,680	133,620	64,621	56,926	61,422	4,496	8%
0001.3530.010.50.2110.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	43,478	8,733	9,045	9,360	10,230	870	9%
0001.3530.010.50.2110.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2110.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	110	110	110	130	20	18%
0001.3530.010.50.2110.099.99.520.030.5303.300.04	Special Education - Preschool - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3530.010.50.2110.099.99.520.030.5780.300.06	Special Education - Preschool - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.50.2120.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2120.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2210.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2210.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2220.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2220.099.99.520.010.5110.300.02	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2220.099.99.520.010.5146.300.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2305.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	631,769	598,019	569,639	478,891	515,304	36,413	8%
0001.3530.010.50.2305.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	2,830	3,100	3,100	2,963	2,963	0	0%
0001.3530.010.50.2305.099.99.520.010.5147.300.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2310.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2310.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2310.099.99.520.010.5147.300.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2315.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2315.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0%
0001.3530.010.50.2320.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	196,559	191,191	277,486	374,870	431,956	57,086	15%
0001.3530.010.50.2320.099.99.520.010.5110.300.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3530.010.50.2320.099.99.520.010.5146.300.01	Special Education - Preschool - Longevity	0	0	0	1,006	1,006	0	0%
0001.3530.010.50.2320.099.99.520.030.5300.300.04	Special Education - Preschool - Professional and Technical	0	0	0	0	0	0	0%
0001.3530.010.50.2324.099.99.520.010.5124.300.01	Special Education - Preschool - Salaries Substitutes, Long-Term	(1,938)	0	43,720	0	0	0	0%
0001.3530.010.50.2324.099.99.520.010.5124.300.03	Special Education - Preschool - Salaries Substitutes, Long-Term	2,131	40,884	1,508	0	0	0	0%
0001.3530.010.50.2330.099.99.520.010.5110.300.03	Special Education - Preschool - Salaries	335,985	231,516	260,858	508,430	588,612	80,182	16%
0001.3530.010.50.2330.099.99.520.010.5146.300.03	Special Education - Preschool - Longevity	2,734	637	136	552	553	1	0%
0001.3530.010.50.2330.099.99.520.030.5380.300.04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.50.2354.099.99.520.010.5128.300.01	Special Education - Preschool - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3530.010.50.2356.099.99.520.030.5710.300.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.50.2356.099.99.520.030.5780.300.06	Special Education - Preschool - All Other Expenses	0	0	0	0	0	0	0%
0001.3530.010.50.2357.099.99.520.030.5710.300.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5303.300.04	Special Education - Preschool - P&T- Seminars & Training	262	752	1,763	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5380.300.04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5382.300.04	Special Education - Preschool - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5591.300.05	Special Education - Preschool - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5710.300.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5720.300.06	Special Education - Preschool - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5730.300.06	Special Education - Preschool - Dues and Memberships	0	0	0	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5780.300.06	Special Education - Preschool - All Other Expenses	8	8	28	0	0	0	0%
0001.3530.010.50.2358.099.99.520.030.5784.300.06	Special Education - Preschool - Other Expenses Unit B & NU	0	0	295	750	750	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3530.010.50.2415.099.99.520.030.5512.300.05	Special Education - Preschool - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	500	500	0	0%
0001.3530.010.50.2420.099.99.520.030.5522.300.05	Special Education - Preschool - Instructional Equipment	0	763	4,348	0	0	0	0%
0001.3530.010.50.2430.099.99.520.030.5510.300.05	Special Education - Preschool - Educational Supplies	1,395	224	486	9,000	9,000	0	0%
0001.3530.010.50.2440.099.99.520.030.5380.300.04	Special Education - Preschool - Other Purchased Services	175	463	265	0	0	0	0%
0001.3530.010.50.2440.099.99.520.030.5780.300.06	Special Education - Preschool - All Other Expenses	621	900	1,077	0	0	0	0%
0001.3530.010.50.2451.040.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	0	0	0	1,550	1,550	0	0%
0001.3530.010.50.2451.099.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	2,492	997	897	0	0	0	0%
0001.3530.010.50.2452.099.99.520.030.5523.300.05	Special Education - Preschool - Instructional Hardware	0	0	0	0	0	0	0%
0001.3530.010.50.2452.099.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.50.2453.099.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.50.2454.099.99.520.030.5525.300.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3530.010.50.2455.099.99.520.030.5305.300.04	Special Education - Preschool - P&T- Software License Fees	2,952	390	1,566	0	0	0	0%
0001.3530.010.50.2720.099.99.520.030.5511.300.05	Special Education - Preschool - Testing Supplies	46	1,226	1,026	1,200	1,200	0	0%
0001.3530.040.10.2455.099.99.520.030.5305.300.04	Special Education - District - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.21.2345.099.99.520.030.5380.300.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.21.2455.099.99.520.030.5305.300.04	Special Education - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.21.2455.099.99.520.030.5524.300.05	Special Education - Broadmeadow - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.22.2345.099.99.520.030.5380.300.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.22.2455.099.99.520.030.5305.300.04	Special Education - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.22.2455.099.99.520.030.5524.300.05	Special Education - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.23.2345.099.99.520.030.5380.300.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.23.2455.099.99.520.030.5305.300.04	Special Education - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.23.2455.099.99.520.030.5524.300.05	Special Education - Sunita Williams - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.24.2345.099.99.520.030.5380.300.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.24.2455.099.99.520.030.5305.300.04	Special Education - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.24.2455.099.99.520.030.5524.300.05	Special Education - Mitchell - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.25.2345.099.99.520.030.5380.300.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.25.2455.099.99.520.030.5305.300.04	Special Education - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.25.2455.099.99.520.030.5524.300.05	Special Education - Newman - Instructional Software	300	0	0	0	0	0	0%
0001.3530.040.26.2345.099.99.520.030.5380.300.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.26.2455.099.99.520.030.5305.300.04	Special Education - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.26.2455.099.99.520.030.5524.300.05	Special Education - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.30.2345.099.99.520.030.5380.300.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.30.2455.099.99.520.030.5305.300.04	Special Education - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.30.2455.099.99.520.030.5524.300.05	Special Education - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.40.2345.099.99.520.030.5380.300.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3530.040.40.2455.099.99.520.030.5305.300.04	Special Education - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.40.2455.099.99.520.030.5524.300.05	Special Education - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3530.040.50.2455.099.99.520.030.5305.300.04	Special Education - Preschool - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3530.040.99.7300.099.99.520.200.5870.300.99	Special Education - Unassigned - Replacement Equipment (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3530</i>	13,532,215	13,283,389	14,118,697	16,251,193	17,103,287	852,094	5%
0001.3531.010.99.9100.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	50,731	66,057	94,738	201,607	82,466	-119,141	-59%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3531.010.99.9120.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3531.010.99.9200.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	133,676	17,469	0	0	0	0	0%
0001.3531.010.99.9300.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	4,247,761	3,167,186	2,537,919	3,591,318	4,726,948	1,135,630	32%
0001.3531.010.99.9400.099.99.520.030.5320.300.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	874,443	394,983	441,046	1,400,810	1,607,828	207,018	15%
	<i>TOTALS FOR: 3531</i>	5,306,611	3,645,695	3,073,704	5,193,735	6,417,242	1,223,507	24%
0001.3532.005.10.2440.099.99.520.030.5780.300.06	Special Education Summer Services - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3532.010.10.2120.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	6,245	8,592	11,613	0	0	0	0%
0001.3532.010.10.2305.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	102,175	103,543	103,883	159,013	163,783	4,770	3%
0001.3532.010.10.2305.099.99.520.010.5130.300.01	Special Education Summer Services - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3532.010.10.2310.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0%
0001.3532.010.10.2315.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0%
0001.3532.010.10.2320.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	68,419	64,822	47,729	8,146	8,390	244	3%
0001.3532.010.10.2320.099.99.520.030.5300.300.04	Special Education Summer Services - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3532.010.10.2330.099.99.520.010.5110.300.03	Special Education Summer Services - District - Salaries	45,485	95,375	98,112	112,211	114,455	2,244	2%
0001.3532.010.10.2330.099.99.520.010.5130.300.03	Special Education Summer Services - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3532.010.10.2330.099.99.520.030.5300.300.04	Special Education Summer Services - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3532.010.10.2440.099.99.520.030.5780.300.06	Special Education Summer Services - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3532.010.10.3200.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	6,760	6,414	0	0	0	0%
0001.3532.010.99.2710.099.99.520.010.5110.300.01	Special Education Summer Services - Unassigned - Salaries	2,091	4,951	7,009	0	0	0	0%
0001.3532.040.10.2800.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0%
0001.3532.040.10.3200.099.99.520.010.5110.300.01	Special Education Summer Services - District - Salaries	4,401	8,664	2,350	10,863	11,188	325	3%
0001.3532.040.10.3400.099.99.520.030.5490.300.05	Special Education Summer Services - District - Food and Food Service Supplies	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3532</i>	228,814	292,707	277,110	290,233	297,816	7,583	3%
0001.3534.005.10.2440.099.99.520.030.5380.300.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	70,000	70,000	0	0%
0001.3534.010.10.2320.099.99.520.030.5300.300.04	Special Education Professional Services - District - Professional and Technical	0	0	0	324,306	324,306	0	0%
0001.3534.010.10.2330.099.99.520.030.5380.300.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	11,484	11,484	0	0%
0001.3534.010.10.2440.099.99.520.030.5380.300.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	462,394	462,394	0	0%
0001.3534.010.21.2320.090.99.520.030.5300.300.04	Special Education Professional Services - Broadmeadow - Professional and Technical	17,657	58,566	114,847	0	0	0	0%
0001.3534.010.21.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Broadmeadow - Other Purchased Services	3,209	11,408	1,600	0	0	0	0%
0001.3534.010.21.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.21.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Broadmeadow - Other Purchased Services	7,603	12,108	14,516	0	0	0	0%
0001.3534.010.22.2320.090.99.520.030.5300.300.04	Special Education Professional Services - Eliot - Professional and Technical	4,905	7,000	10,521	0	0	0	0%
0001.3534.010.22.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Eliot - Other Purchased Services	42,423	0	0	0	0	0	0%
0001.3534.010.22.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.22.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Eliot - Other Purchased Services	5,886	25,765	16,521	0	0	0	0%
0001.3534.010.23.2320.090.99.520.030.5300.300.04	Special Education Professional Services - Sunita Williams - Professional and Technical	17,156	35,354	53,400	0	0	0	0%
0001.3534.010.23.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Sunita Williams - Other Purchased Services	23,302	22,236	12,124	0	0	0	0%
0001.3534.010.23.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.23.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Sunita Williams - Other Purchased Services	37,835	60,359	98,795	0	0	0	0%
0001.3534.010.24.2320.090.99.520.030.5300.300.04	Special Education Professional Services - Mitchell - Professional and Technical	0	13,800	27,937	0	0	0	0%
0001.3534.010.24.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Mitchell - Other Purchased Services	250	14,175	4,354	0	0	0	0%
0001.3534.010.24.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%

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0001.3534.010.24.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Mitchell - Other Purchased Services	1,524	5,092	16,252	0	0	0	0%
0001.3534.010.25.2320.090.99.520.030.5300.300.04	Special Education Professional Services - Newman - Professional and Technical	19,123	38,899	35,398	0	0	0	0%
0001.3534.010.25.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Newman - Other Purchased Services	3,850	0	0	0	0	0	0%
0001.3534.010.25.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.25.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Newman - Other Purchased Services	29,606	31,476	109,250	0	0	0	0%
0001.3534.010.26.2320.099.99.520.030.5300.300.04	Special Education Professional Services - High Rock - Professional and Technical	3,376	8,528	52,407	0	0	0	0%
0001.3534.010.26.2330.099.99.520.030.5380.300.04	Special Education Professional Services - High Rock - Other Purchased Services	5,733	9,750	0	0	0	0	0%
0001.3534.010.26.2420.099.99.520.030.5257.300.04	Special Education Professional Services - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.26.2440.099.99.520.030.5380.300.04	Special Education Professional Services - High Rock - Other Purchased Services	13,855	39,260	17,738	0	0	0	0%
0001.3534.010.30.2320.099.99.520.030.5300.300.04	Special Education Professional Services - Pollard - Professional and Technical	42,277	18,634	38,051	0	0	0	0%
0001.3534.010.30.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Pollard - Other Purchased Services	8,010	9,975	41,548	0	0	0	0%
0001.3534.010.30.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.30.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Pollard - Other Purchased Services	95,689	129,890	115,025	0	0	0	0%
0001.3534.010.40.2320.099.99.520.030.5300.300.04	Special Education Professional Services - NHS - Professional and Technical	88,596	85,796	106,139	0	0	0	0%
0001.3534.010.40.2330.099.99.520.030.5380.300.04	Special Education Professional Services - NHS - Other Purchased Services	23,683	14,033	11,520	0	0	0	0%
0001.3534.010.40.2420.099.99.520.030.5257.300.04	Special Education Professional Services - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.40.2440.099.99.520.030.5380.300.04	Special Education Professional Services - NHS - Other Purchased Services	81,939	157,559	135,691	0	0	0	0%
0001.3534.010.50.2320.099.99.520.030.5300.300.04	Special Education Professional Services - Preschool - Professional and Technical	36,106	6,470	9,175	0	0	0	0%
0001.3534.010.50.2330.099.99.520.030.5380.300.04	Special Education Professional Services - Preschool - Other Purchased Services	0	0	4,996	0	0	0	0%
0001.3534.010.50.2420.099.99.520.030.5257.300.04	Special Education Professional Services - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3534.010.50.2440.099.99.520.030.5380.300.04	Special Education Professional Services - Preschool - Other Purchased Services	16,781	9,048	89,417	0	0	0	0%
	<i>TOTALS FOR: 3534</i>	630,372	825,182	1,137,219	868,184	868,184	0	0%
0001.3535.010.10.2320.099.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - District - Professional and Technical	0	0	0	30,893	30,893	0	0%
0001.3535.010.10.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.10.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.21.2320.090.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.21.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	275	2,829	0	0	0	0%
0001.3535.010.21.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.21.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.22.2320.090.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Eliot - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.22.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	1,025	829	0	0	0	0%
0001.3535.010.22.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.22.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.23.2320.090.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.23.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	450	829	0	0	0	0%
0001.3535.010.23.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.23.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.24.2320.090.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.24.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	325	829	0	0	0	0%
0001.3535.010.24.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%

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0001.3535.010.24.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.25.2320.090.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.25.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Newman - Other Purchased Services	0	963	1,900	0	0	0	0%
0001.3535.010.25.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.25.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.26.2320.099.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.26.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	8,660	8,539	0	0	0	0%
0001.3535.010.26.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.26.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.30.2320.099.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.30.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	20,475	3,745	0	0	0	0%
0001.3535.010.30.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.30.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.40.2320.099.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.40.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - NHS - Other Purchased Services	0	6,800	5,148	0	0	0	0%
0001.3535.010.40.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.40.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.50.2320.099.99.520.030.5300.300.04	Special Education Home Hospital Tutoring - Preschool - Professional and Technical	0	0	0	0	0	0	0%
0001.3535.010.50.2330.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
0001.3535.010.50.2420.099.99.520.030.5257.300.04	Special Education Home Hospital Tutoring - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3535.010.50.2440.099.99.520.030.5380.300.04	Special Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3535</i>	0	38,973	24,648	30,893	30,893	0	0%
0001.3540.005.99.9100.065.99.520.030.5320.300.99	Vocational Education - Unassigned - Tuition	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3540</i>	0	0	0	0	0	0	0%
0001.3542.005.99.9100.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	4,000	5,488	18,544	18,270	18,270	0	0%
0001.3542.005.99.9200.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3542.005.99.9300.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0%
0001.3542.005.99.9400.099.99.520.030.5320.300.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3542</i>	4,000	5,488	18,544	18,270	18,270	0	0%
0001.3543.005.10.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - District - Professional and Technical	0	10,500	0	23,500	23,500	0	0%
0001.3543.005.10.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.10.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.21.2320.090.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.21.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	80	0	0	0	0%
0001.3543.005.21.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.21.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	2,225	0	0	0	0	0%
0001.3543.005.22.2320.090.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Eliot - Professional and Technical	0	0	12,658	0	0	0	0%
0001.3543.005.22.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	80	0	0	0	0%
0001.3543.005.22.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.22.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.23.2320.090.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.23.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	80	0	0	0	0%

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0001.3543.005.23.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.23.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.24.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Mitchell - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.24.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	80	0	0	0	0%
0001.3543.005.24.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.24.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.25.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Newman - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.25.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	80	0	0	0	0%
0001.3543.005.25.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.25.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.26.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - High Rock - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.26.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	1,538	0	0	0	0%
0001.3543.005.26.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.26.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.30.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Pollard - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.30.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	2,000	0	0	0	0%
0001.3543.005.30.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.30.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.40.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - NHS - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.40.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	10,783	0	0	0	0%
0001.3543.005.40.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.40.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.50.2320.099.99.520.030.5300.300.04	Regular Education Home Hospital Tutoring - Preschool - Professional and Technical	0	0	0	0	0	0	0%
0001.3543.005.50.2330.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
0001.3543.005.50.2420.099.99.520.030.5257.300.04	Regular Education Home Hospital Tutoring - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3543.005.50.2440.099.99.520.030.5380.300.04	Regular Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3543</i>	0	12,725	27,379	23,500	23,500	0	0%
0001.3550.005.10.2110.081.99.520.010.5110.300.01	ELL - District - Salaries	89,307	93,597	97,765	102,893	108,602	5,709	6%
0001.3550.005.10.2110.081.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0%
0001.3550.005.10.2120.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2210.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2220.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2305.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2305.081.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0%
0001.3550.005.10.2305.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2305.099.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0%
0001.3550.005.10.2310.081.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2310.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2310.099.99.520.010.5146.300.01	ELL - District - Longevity	0	0	0	0	0	0	0%
0001.3550.005.10.2315.099.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.005.10.2324.081.99.520.010.5124.300.01	ELL - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.10.2324.081.99.520.010.5124.300.03	ELL - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.10.2330.081.99.520.010.5110.300.03	ELL - District - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.005.10.2358.081.99.520.030.5382.300.04	ELL - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.10.2358.081.99.520.030.5591.300.05	ELL - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.10.2358.081.99.520.030.5784.300.06	ELL - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.21.2305.081.99.520.010.5110.300.01	ELL - Broadmeadow - Salaries	70,019	71,595	73,277	75,107	77,135	2,028	3%
0001.3550.005.21.2305.081.99.520.010.5146.300.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3550.005.21.2310.081.99.520.010.5110.300.01	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3550.005.21.2310.081.99.520.010.5146.300.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3550.005.21.2324.081.99.520.010.5124.300.01	ELL - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.21.2324.081.99.520.010.5124.300.03	ELL - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.21.2330.081.99.520.010.5110.300.03	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3550.005.21.2330.081.99.520.010.5146.300.03	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3550.005.21.2356.081.99.520.030.5710.300.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.21.2356.081.99.520.030.5720.300.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.21.2357.081.99.520.030.5710.300.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.21.2357.081.99.520.030.5720.300.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5303.300.04	ELL - Broadmeadow - P&T- Seminars & Training	41	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5382.300.04	ELL - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5591.300.05	ELL - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5710.300.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5720.300.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5730.300.06	ELL - Broadmeadow - Dues and Memberships	40	27	70	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5780.300.06	ELL - Broadmeadow - All Other Expenses	76	40	208	0	0	0	0%
0001.3550.005.21.2358.081.99.520.030.5784.300.06	ELL - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.21.2410.081.99.520.030.5517.300.05	ELL - Broadmeadow - Textbooks/ Workbooks	197	0	0	0	0	0	0%
0001.3550.005.21.2415.081.99.520.030.5512.300.05	ELL - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	253	663	200	200	0	0%
0001.3550.005.21.2430.081.99.520.030.5510.300.05	ELL - Broadmeadow - Educational Supplies	0	0	0	665	665	0	0%
0001.3550.005.21.2430.081.99.520.030.5590.300.05	ELL - Broadmeadow -	0	0	0	0	0	0	0%
0001.3550.005.21.2440.081.99.520.030.5381.300.04	ELL - Broadmeadow -	0	0	0	0	0	0	0%
0001.3550.005.21.2440.081.99.520.030.5783.300.06	ELL - Broadmeadow -	0	0	0	0	0	0	0%
0001.3550.005.21.2451.081.99.520.030.5525.300.05	ELL - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.21.2452.081.99.520.030.5525.300.05	ELL - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.22.2305.081.99.520.010.5110.300.01	ELL - Eliot - Salaries	83,552	88,757	94,336	105,084	110,090	5,006	5%
0001.3550.005.22.2305.081.99.520.010.5146.300.01	ELL - Eliot - Longevity	0	0	0	1,100	1,100	0	0%
0001.3550.005.22.2310.081.99.520.010.5110.300.01	ELL - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3550.005.22.2310.081.99.520.010.5146.300.01	ELL - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3550.005.22.2324.081.99.520.010.5124.300.01	ELL - Eliot - Salaries Substitutes, Long-Term	0	0	2,655	0	0	0	0%
0001.3550.005.22.2324.081.99.520.010.5124.300.03	ELL - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.22.2330.081.99.520.010.5110.300.03	ELL - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3550.005.22.2330.081.99.520.010.5146.300.03	ELL - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3550.005.22.2356.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.22.2356.081.99.520.030.5720.300.06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.22.2357.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.22.2357.081.99.520.030.5720.300.06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5303.300.04	ELL - Eliot - P&T- Seminars & Training	27	0	0	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5382.300.04	ELL - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5591.300.05	ELL - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.005.22.2358.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5720.300.06	ELL - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5730.300.06	ELL - Eliot - Dues and Memberships	40	67	70	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5780.300.06	ELL - Eliot - All Other Expenses	76	0	208	0	0	0	0%
0001.3550.005.22.2358.081.99.520.030.5784.300.06	ELL - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.22.2410.081.99.520.030.5517.300.05	ELL - Eliot - Textbooks/ Workbooks	124	0	0	0	0	0	0%
0001.3550.005.22.2415.081.99.520.030.5512.300.05	ELL - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	472	863	200	200	0	0%
0001.3550.005.22.2430.081.99.520.030.5510.300.05	ELL - Eliot - Educational Supplies	0	235	0	665	665	0	0%
0001.3550.005.22.2430.081.99.520.030.5590.300.05	ELL - Eliot -	0	0	0	0	0	0	0%
0001.3550.005.22.2430.081.99.520.030.5710.300.06	ELL - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.22.2440.081.99.520.030.5381.300.04	ELL - Eliot -	0	0	0	0	0	0	0%
0001.3550.005.22.2440.081.99.520.030.5783.300.06	ELL - Eliot -	0	0	0	0	0	0	0%
0001.3550.005.22.2451.081.99.520.030.5525.300.05	ELL - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.22.2452.081.99.520.030.5525.300.05	ELL - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.23.2305.081.99.520.010.5110.300.01	ELL - Sunita Williams - Salaries	96,201	102,723	71,908	117,228	108,889	-8,339	-7%
0001.3550.005.23.2305.081.99.520.010.5146.300.01	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3550.005.23.2310.081.99.520.010.5110.300.01	ELL - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3550.005.23.2310.081.99.520.010.5146.300.01	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3550.005.23.2324.081.99.520.010.5124.300.01	ELL - Sunita Williams - Salaries Substitutes, Long-Term	0	0	29,091	0	0	0	0%
0001.3550.005.23.2324.081.99.520.010.5124.300.03	ELL - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.23.2330.081.99.520.010.5110.300.03	ELL - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3550.005.23.2330.081.99.520.010.5146.300.03	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3550.005.23.2356.081.99.520.030.5710.300.06	ELL - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.23.2356.081.99.520.030.5720.300.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.23.2357.081.99.520.030.5710.300.06	ELL - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.23.2357.081.99.520.030.5720.300.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5303.300.04	ELL - Sunita Williams - P&T- Seminars & Training	297	0	0	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5382.300.04	ELL - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5591.300.05	ELL - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5710.300.06	ELL - Sunita Williams - In-State Travel	0	0	0	500	500	0	0%
0001.3550.005.23.2358.081.99.520.030.5720.300.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5730.300.06	ELL - Sunita Williams - Dues and Memberships	40	67	70	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5780.300.06	ELL - Sunita Williams - All Other Expenses	76	0	407	0	0	0	0%
0001.3550.005.23.2358.081.99.520.030.5784.300.06	ELL - Sunita Williams - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3550.005.23.2410.081.99.520.030.5517.300.05	ELL - Sunita Williams - Textbooks/ Workbooks	42	0	0	0	0	0	0%
0001.3550.005.23.2415.081.99.520.030.5512.300.05	ELL - Sunita Williams - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	206	682	1,111	200	200	0	0%
0001.3550.005.23.2430.081.99.520.030.5510.300.05	ELL - Sunita Williams - Educational Supplies	0	23	14	1,165	1,165	0	0%
0001.3550.005.23.2430.081.99.520.030.5590.300.05	ELL - Sunita Williams -	0	0	0	0	0	0	0%
0001.3550.005.23.2440.081.99.520.030.5381.300.04	ELL - Sunita Williams -	0	0	0	0	0	0	0%
0001.3550.005.23.2440.081.99.520.030.5783.300.06	ELL - Sunita Williams -	0	0	0	0	0	0	0%
0001.3550.005.23.2451.081.99.520.030.5525.300.05	ELL - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.23.2452.081.99.520.030.5525.300.05	ELL - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.24.2305.081.99.520.010.5110.300.01	ELL - Mitchell - Salaries	36,358	52,535	57,912	60,548	64,564	4,016	7%
0001.3550.005.24.2305.081.99.520.010.5146.300.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3550.005.24.2310.081.99.520.010.5110.300.01	ELL - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3550.005.24.2310.081.99.520.010.5146.300.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.005.24.2324.081.99.520.010.5124.300.01	ELL - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.24.2324.081.99.520.010.5124.300.03	ELL - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.24.2330.081.99.520.010.5110.300.03	ELL - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3550.005.24.2356.081.99.520.030.5710.300.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.24.2356.081.99.520.030.5720.300.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.24.2357.081.99.520.030.5710.300.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.24.2357.081.99.520.030.5720.300.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5303.300.04	ELL - Mitchell - P&T- Seminars & Training	27	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5382.300.04	ELL - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5591.300.05	ELL - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5710.300.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5720.300.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5730.300.06	ELL - Mitchell - Dues and Memberships	40	67	70	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5780.300.06	ELL - Mitchell - All Other Expenses	76	0	207	0	0	0	0%
0001.3550.005.24.2358.081.99.520.030.5784.300.06	ELL - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.24.2410.081.99.520.030.5517.300.05	ELL - Mitchell - Textbooks/ Workbooks	136	0	0	0	0	0	0%
0001.3550.005.24.2415.081.99.520.030.5512.300.05	ELL - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	265	243	200	200	0	0%
0001.3550.005.24.2430.081.99.520.030.5510.300.05	ELL - Mitchell - Educational Supplies	0	0	0	665	665	0	0%
0001.3550.005.24.2430.081.99.520.030.5590.300.05	ELL - Mitchell -	0	0	0	0	0	0	0%
0001.3550.005.24.2440.081.99.520.030.5381.300.04	ELL - Mitchell -	0	0	0	0	0	0	0%
0001.3550.005.24.2440.081.99.520.030.5783.300.06	ELL - Mitchell -	0	0	0	0	0	0	0%
0001.3550.005.24.2451.081.99.520.030.5525.300.05	ELL - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.24.2452.081.99.520.030.5525.300.05	ELL - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.25.2305.081.99.520.010.5110.300.01	ELL - Newman - Salaries	109,191	120,490	129,776	137,571	142,476	4,905	4%
0001.3550.005.25.2305.081.99.520.010.5146.300.01	ELL - Newman - Longevity	0	0	0	0	0	0	0%
0001.3550.005.25.2310.081.99.520.010.5110.300.01	ELL - Newman - Salaries	0	0	0	0	0	0	0%
0001.3550.005.25.2310.081.99.520.010.5146.300.01	ELL - Newman - Longevity	0	0	0	0	0	0	0%
0001.3550.005.25.2324.081.99.520.010.5124.300.01	ELL - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.25.2324.081.99.520.010.5124.300.03	ELL - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.25.2330.081.99.520.010.5110.300.03	ELL - Newman - Salaries	0	0	0	0	0	0	0%
0001.3550.005.25.2330.081.99.520.010.5146.300.03	ELL - Newman - Longevity	0	0	0	0	0	0	0%
0001.3550.005.25.2356.081.99.520.030.5710.300.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.25.2356.081.99.520.030.5720.300.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.25.2357.081.99.520.030.5710.300.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.25.2357.081.99.520.030.5720.300.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5303.300.04	ELL - Newman - P&T- Seminars & Training	27	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5382.300.04	ELL - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5591.300.05	ELL - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5710.300.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5720.300.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5730.300.06	ELL - Newman - Dues and Memberships	40	67	70	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5780.300.06	ELL - Newman - All Other Expenses	76	0	207	0	0	0	0%
0001.3550.005.25.2358.081.99.520.030.5784.300.06	ELL - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.25.2410.081.99.520.030.5517.300.05	ELL - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3550.005.25.2415.081.99.520.030.5512.300.05	ELL - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	22	256	243	200	200	0	0%
0001.3550.005.25.2430.081.99.520.030.5510.300.05	ELL - Newman - Educational Supplies	0	26	0	665	665	0	0%
0001.3550.005.25.2430.081.99.520.030.5590.300.05	ELL - Newman -	0	0	0	0	0	0	0%

**FY25 School Committee Budget Request
Needham Public Schools**

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.005.25.2440.081.99.520.030.5381.300.04	ELL - Newman -	0	0	0	0	0	0	0%
0001.3550.005.25.2440.081.99.520.030.5783.300.06	ELL - Newman -	0	0	0	0	0	0	0%
0001.3550.005.25.2451.081.99.520.030.5525.300.05	ELL - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.25.2452.081.99.520.030.5525.300.05	ELL - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.26.2305.081.99.520.010.5110.300.01	ELL - High Rock - Salaries	25,424	26,969	30,756	32,158	48,453	16,295	51%
0001.3550.005.26.2305.081.99.520.010.5146.300.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3550.005.26.2310.081.99.520.010.5110.300.01	ELL - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3550.005.26.2310.081.99.520.010.5146.300.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3550.005.26.2324.081.99.520.010.5124.300.01	ELL - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.26.2324.081.99.520.010.5124.300.03	ELL - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.26.2330.081.99.520.010.5110.300.03	ELL - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3550.005.26.2330.081.99.520.010.5146.300.03	ELL - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3550.005.26.2356.081.99.520.030.5710.300.06	ELL - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.26.2357.081.99.520.030.5710.300.06	ELL - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5303.300.04	ELL - High Rock - P&T- Seminars & Training	27	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5382.300.04	ELL - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5591.300.05	ELL - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5710.300.06	ELL - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5720.300.06	ELL - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5730.300.06	ELL - High Rock - Dues and Memberships	40	67	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5780.300.06	ELL - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3550.005.26.2358.081.99.520.030.5784.300.06	ELL - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.26.2410.081.99.520.030.5517.300.05	ELL - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3550.005.26.2415.081.99.520.030.5512.300.05	ELL - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	20	48	250	250	0	0%
0001.3550.005.26.2430.081.99.520.030.5510.300.05	ELL - High Rock - Educational Supplies	0	0	0	250	250	0	0%
0001.3550.005.26.2430.081.99.520.030.5590.300.05	ELL - High Rock -	0	0	0	0	0	0	0%
0001.3550.005.26.2440.081.99.520.030.5381.300.04	ELL - High Rock -	0	0	0	0	0	0	0%
0001.3550.005.26.2440.081.99.520.030.5783.300.06	ELL - High Rock -	0	0	0	0	0	0	0%
0001.3550.005.26.2451.081.99.520.030.5525.300.05	ELL - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.26.2452.081.99.520.030.5525.300.05	ELL - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.30.2305.081.99.520.010.5110.300.01	ELL - Pollard - Salaries	59,323	62,927	71,765	75,036	100,752	25,716	34%
0001.3550.005.30.2305.081.99.520.010.5146.300.01	ELL - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3550.005.30.2310.081.99.520.010.5110.300.01	ELL - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3550.005.30.2310.081.99.520.010.5146.300.01	ELL - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3550.005.30.2324.081.99.520.010.5124.300.01	ELL - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.30.2324.081.99.520.010.5124.300.03	ELL - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.30.2330.081.99.520.010.5110.300.03	ELL - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3550.005.30.2330.081.99.520.010.5146.300.03	ELL - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3550.005.30.2356.081.99.520.030.5710.300.06	ELL - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.30.2356.081.99.520.030.5720.300.06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.30.2357.081.99.520.030.5710.300.06	ELL - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.30.2357.081.99.520.030.5720.300.06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5303.300.04	ELL - Pollard - P&T- Seminars & Training	27	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5382.300.04	ELL - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5591.300.05	ELL - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5710.300.06	ELL - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5720.300.06	ELL - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.005.30.2358.081.99.520.030.5730.300.06	ELL - Pollard - Dues and Memberships	40	67	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5780.300.06	ELL - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3550.005.30.2358.081.99.520.030.5784.300.06	ELL - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.30.2410.081.99.520.030.5517.300.05	ELL - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3550.005.30.2415.081.99.520.030.5512.300.05	ELL - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	22	188	867	250	250	0	0%
0001.3550.005.30.2430.081.99.520.030.5510.300.05	ELL - Pollard - Educational Supplies	0	0	0	250	250	0	0%
0001.3550.005.30.2430.081.99.520.030.5590.300.05	ELL - Pollard -	0	0	0	0	0	0	0%
0001.3550.005.30.2440.081.99.520.030.5381.300.04	ELL - Pollard -	0	0	0	0	0	0	0%
0001.3550.005.30.2440.081.99.520.030.5783.300.06	ELL - Pollard -	0	0	0	0	0	0	0%
0001.3550.005.30.2451.081.99.520.030.5525.300.05	ELL - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.30.2452.081.99.520.030.5525.300.05	ELL - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.40.2305.081.99.520.010.5110.300.01	ELL - NHS - Salaries	53,818	74,198	88,546	115,460	118,578	3,118	3%
0001.3550.005.40.2305.081.99.520.010.5146.300.01	ELL - NHS - Longevity	0	0	0	0	0	0	0%
0001.3550.005.40.2310.081.99.520.010.5110.300.01	ELL - NHS - Salaries	0	0	0	0	0	0	0%
0001.3550.005.40.2310.081.99.520.010.5146.300.01	ELL - NHS - Longevity	0	0	0	0	0	0	0%
0001.3550.005.40.2324.081.99.520.010.5124.300.01	ELL - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.40.2324.081.99.520.010.5124.300.03	ELL - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3550.005.40.2330.081.99.520.010.5110.300.03	ELL - NHS - Salaries	0	0	0	0	0	0	0%
0001.3550.005.40.2356.081.99.520.030.5710.300.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.40.2356.081.99.520.030.5720.300.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.40.2357.081.99.520.030.5710.300.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.40.2357.081.99.520.030.5720.300.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5303.300.04	ELL - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5382.300.04	ELL - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5591.300.05	ELL - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5710.300.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5720.300.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5730.300.06	ELL - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5780.300.06	ELL - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3550.005.40.2358.081.99.520.030.5784.300.06	ELL - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3550.005.40.2410.081.99.520.030.5517.300.05	ELL - NHS - Textbooks/ Workbooks	24	0	0	0	0	0	0%
0001.3550.005.40.2415.081.99.520.030.5512.300.05	ELL - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	76	3,969	48	250	250	0	0%
0001.3550.005.40.2430.081.99.520.030.5510.300.05	ELL - NHS - Educational Supplies	0	210	0	450	450	0	0%
0001.3550.005.40.2430.081.99.520.030.5590.300.05	ELL - NHS -	0	0	0	0	0	0	0%
0001.3550.005.40.2440.081.99.520.030.5381.300.04	ELL - NHS -	0	0	0	0	0	0	0%
0001.3550.005.40.2440.081.99.520.030.5783.300.06	ELL - NHS -	0	0	0	0	0	0	0%
0001.3550.005.40.2451.081.99.520.030.5525.300.05	ELL - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.005.40.2452.081.99.520.030.5525.300.05	ELL - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3550.010.10.2451.099.99.520.030.5522.300.05	ELL - District - Instructional Equipment	0	0	0	0	0	0	0%
0001.3550.040.10.2351.011.99.520.010.5110.300.01	ELL - District - Salaries	0	0	0	0	0	0	0%
0001.3550.040.21.2345.081.99.520.030.5380.300.04	ELL - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.21.2455.081.99.520.030.5305.300.04	ELL - Broadmeadow - P&T- Software License Fees	108	44	56	0	0	0	0%
0001.3550.040.22.2345.081.99.520.030.5380.300.04	ELL - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.22.2455.081.99.520.030.5305.300.04	ELL - Eliot - P&T- Software License Fees	108	44	56	0	0	0	0%
0001.3550.040.23.2345.081.99.520.030.5380.300.04	ELL - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.23.2455.081.99.520.030.5305.300.04	ELL - Sunita Williams - P&T- Software License Fees	108	44	56	0	0	0	0%
0001.3550.040.24.2345.081.99.520.030.5380.300.04	ELL - Mitchell - Other Purchased Services	0	0	66	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3550.040.24.2455.081.99.520.030.5305.300.04	ELL - Mitchell - P&T- Software License Fees	108	44	56	0	0	0	0%
0001.3550.040.25.2345.081.99.520.030.5380.300.04	ELL - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.25.2455.081.99.520.030.5305.300.04	ELL - Newman - P&T- Software License Fees	108	44	56	0	0	0	0%
0001.3550.040.26.2345.081.99.520.030.5380.300.04	ELL - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.26.2455.081.99.520.030.5305.300.04	ELL - High Rock - P&T- Software License Fees	108	44	0	0	0	0	0%
0001.3550.040.30.2345.081.99.520.030.5380.300.04	ELL - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.30.2455.081.99.520.030.5305.300.04	ELL - Pollard - P&T- Software License Fees	108	44	0	0	0	0	0%
0001.3550.040.40.2345.081.99.520.030.5380.300.04	ELL - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3550.040.40.2455.081.99.520.030.5305.300.04	ELL - NHS - P&T- Software License Fees	108	44	0	0	0	0	0%
	<i>TOTALS FOR: 3550</i>	626,036	701,210	753,819	830,710	889,164	58,454	7%
0001.3551.005.10.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	10,000	15,000	5,000	50%
0001.3551.005.10.2440.081.99.520.030.5380.300.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	1,500	1,500	0	0%
0001.3551.005.21.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.21.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3551.005.21.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Broadmeadow - Other Purchased Services	32,435	58,000	5,684	0	0	0	0%
0001.3551.005.21.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Broadmeadow - P&T- Software License Fees	0	78	0	0	0	0	0%
0001.3551.005.22.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.22.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3551.005.22.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Eliot - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.22.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Eliot - P&T- Software License Fees	0	78	0	0	0	0	0%
0001.3551.005.23.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.23.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3551.005.23.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Sunita Williams - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.23.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Sunita Williams - P&T- Software License Fees	0	78	0	0	0	0	0%
0001.3551.005.24.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.24.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3551.005.24.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Mitchell - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.24.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Mitchell - P&T- Software License Fees	0	78	0	0	0	0	0%
0001.3551.005.25.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.25.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Newman - Salaries	0	0	0	0	0	0	0%
0001.3551.005.25.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Newman - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.25.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Newman - P&T- Software License Fees	0	78	0	0	0	0	0%
0001.3551.005.26.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.26.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3551.005.26.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - High Rock - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.26.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3551.005.30.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.30.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3551.005.30.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - Pollard - Other Purchased Services	0	0	4,934	0	0	0	0%
0001.3551.005.30.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3551.005.40.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.40.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - NHS - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3551.005.40.2330.081.99.520.030.5380.300.04	Translation & Interpreting Services - NHS - Other Purchased Services	470	791	4,934	0	0	0	0%
0001.3551.005.40.2455.081.99.520.030.5305.003.04	Translation & Interpreting Services - NHS - P&T-Software License Fees	0	0	0	0	0	0	0%
0001.3551.005.50.2324.081.99.520.010.5124.300.03	Translation & Interpreting Services - Preschool - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3551.005.50.2330.081.99.520.010.5110.300.03	Translation & Interpreting Services - Preschool - Salaries	0	0	0	0	0	0	0%
0001.3551.040.99.3100.081.99.520.010.5110.300.03	Translation & Interpreting Services - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3551.040.99.3100.081.99.520.030.5380.300.04	Translation & Interpreting Services - Unassigned - Other Purchased Services	0	0	0	28,800	28,800	0	0%
	<i>TOTALS FOR: 3551</i>	32,905	59,180	40,222	40,300	45,300	5,000	12%
0001.3560.005.10.2110.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	124,025	127,790	129,548	133,102	136,752	3,650	3%
0001.3560.005.10.2110.011.99.520.010.5146.300.01	K-8 Reading Instruction - District - Longevity	0	0	0	0	0	0	0%
0001.3560.005.10.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0%
0001.3560.005.10.2354.011.99.520.010.5128.300.01	K-8 Reading Instruction - District - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3560.005.10.2357.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0%
0001.3560.005.10.2357.011.99.520.030.5300.300.04	K-8 Reading Instruction - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3560.005.10.2358.011.99.520.030.5300.300.04	K-8 Reading Instruction - District - Professional and Technical	0	465	100	0	0	0	0%
0001.3560.005.10.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - District - Other Purchased Services Unit B & NU	0	0	1,826	1,500	1,500	0	0%
0001.3560.005.10.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.10.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.21.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	106,875	107,299	112,644	115,459	118,577	3,118	3%
0001.3560.005.21.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,300	1,862	1,750	2,500	2,000	-500	-20%
0001.3560.005.21.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3560.005.21.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3560.005.21.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.21.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	12,870	0	0	0	0	0%
0001.3560.005.21.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.21.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	106,875	107,299	112,644	115,459	118,577	3,118	3%
0001.3560.005.21.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,300	1,861	1,750	2,500	2,000	-500	-20%
0001.3560.005.21.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.21.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.21.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.21.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Broadmeadow - P&T-Seminars & Training	468	2,036	850	350	350	0	0%
0001.3560.005.21.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Broadmeadow - All Other Expenses	0	1,021	78	0	0	0	0%
0001.3560.005.21.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.21.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	5,358	5,358	0	0%
0001.3560.005.21.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,980	16,496	16,118	21,847	21,847	0	0%
0001.3560.005.21.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Broadmeadow - Educational Supplies	0	0	0	201	201	0	0%
0001.3560.005.21.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3560.005.21.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	500	500	0	0%
0001.3560.005.21.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Broadmeadow -	3,570	0	0	0	0	0	0%
0001.3560.005.21.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0%
0001.3560.005.21.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.21.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.22.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	66,552	67,914	112,854	115,030	114,802	-228	-0%
0001.3560.005.22.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	247	337	337	338	338	0	0%
0001.3560.005.22.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3560.005.22.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3560.005.22.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.22.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Eliot - Salaries Substitutes, Long-Term	4,259	0	0	0	0	0	0%
0001.3560.005.22.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.22.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	66,552	89,924	69,233	71,388	74,109	2,721	4%
0001.3560.005.22.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	247	337	337	338	338	0	0%
0001.3560.005.22.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.22.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.22.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.22.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Eliot - P&T- Seminars & Training	468	2,036	850	350	350	0	0%
0001.3560.005.22.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Eliot - All Other Expenses	0	0	78	0	0	0	0%
0001.3560.005.22.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.22.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3560.005.22.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,823	23,388	25,761	17,311	17,311	0	0%
0001.3560.005.22.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Eliot - Educational Supplies	0	0	23	138	138	0	0%
0001.3560.005.22.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Eliot -	0	0	0	0	0	0	0%
0001.3560.005.22.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	500	500	0	0%
0001.3560.005.22.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Eliot -	3,570	0	0	0	0	0	0%
0001.3560.005.22.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Eliot -	0	0	0	0	0	0	0%
0001.3560.005.22.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.22.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.23.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Sunita Williams - Salaries	107,636	110,057	112,644	115,460	118,578	3,118	3%
0001.3560.005.23.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,500	1,500	0	0%
0001.3560.005.23.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3560.005.23.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3560.005.23.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.23.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.005.23.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.23.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Sunita Williams - Salaries	107,636	110,057	112,644	115,460	118,578	3,118	3%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3560.005.23.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,500	1,500	0	0%
0001.3560.005.23.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.23.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.23.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.23.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Sunita Williams - P&T-Seminars & Training	468	2,036	750	350	350	0	0%
0001.3560.005.23.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Sunita Williams - All Other Expenses	0	0	78	0	0	0	0%
0001.3560.005.23.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.23.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Sunita Williams - Textbooks/ Workbooks	0	0	0	3,358	3,358	0	0%
0001.3560.005.23.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,607	7,213	15,596	17,075	17,075	0	0%
0001.3560.005.23.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Sunita Williams - Educational Supplies	0	0	0	148	148	0	0%
0001.3560.005.23.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Sunita Williams -	0	0	0	0	0	0	0%
0001.3560.005.23.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	500	500	0	0%
0001.3560.005.23.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Sunita Williams -	3,570	0	0	0	0	0	0%
0001.3560.005.23.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Sunita Williams -	0	0	0	0	0	0	0%
0001.3560.005.23.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.23.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.24.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	77,874	90,798	93,752	95,918	98,508	2,590	3%
0001.3560.005.24.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3560.005.24.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3560.005.24.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3560.005.24.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.24.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.005.24.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.24.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	77,874	90,798	93,499	95,918	98,508	2,590	3%
0001.3560.005.24.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3560.005.24.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.24.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.24.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.24.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Mitchell - P&T- Seminars & Training	468	2,036	2,375	350	350	0	0%
0001.3560.005.24.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.24.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Mitchell - All Other Expenses	0	0	78	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3560.005.24.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.24.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3560.005.24.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	5,267	22,316	21,573	16,569	16,569	0	0%
0001.3560.005.24.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Mitchell - Educational Supplies	0	0	0	175	175	0	0%
0001.3560.005.24.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Mitchell -	0	0	0	0	0	0	0%
0001.3560.005.24.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	500	500	0	0%
0001.3560.005.24.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Mitchell -	3,570	0	0	0	0	0	0%
0001.3560.005.24.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Mitchell -	0	0	0	0	0	0	0%
0001.3560.005.24.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.24.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.25.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	125,219	128,036	132,302	135,610	139,272	3,662	3%
0001.3560.005.25.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	450	750	300	67%
0001.3560.005.25.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3560.005.25.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3560.005.25.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.25.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.005.25.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.25.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	125,218	127,365	132,302	135,611	139,273	3,662	3%
0001.3560.005.25.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	450	750	300	67%
0001.3560.005.25.2356.011.99.520.030.5710.300.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.25.2356.011.99.520.030.5720.300.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.25.2357.011.99.520.030.5710.300.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.25.2357.011.99.520.030.5720.300.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Newman - P&T- Seminars & Training	468	2,036	1,125	350	350	0	0%
0001.3560.005.25.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Newman - All Other Expenses	0	0	78	0	0	0	0%
0001.3560.005.25.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.25.2410.011.99.520.030.5517.300.05	K-8 Reading Instruction - Newman - Textbooks/ Workbooks	0	0	0	194	194	0	0%
0001.3560.005.25.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	8,028	12,535	18,001	23,098	23,098	0	0%
0001.3560.005.25.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Newman - Educational Supplies	0	355	0	240	240	0	0%
0001.3560.005.25.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0%
0001.3560.005.25.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	500	500	0	0%
0001.3560.005.25.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Newman -	3,570	0	0	0	0	0	0%
0001.3560.005.25.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0%
0001.3560.005.25.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.25.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.26.2210.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3560.005.26.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	107,636	110,057	147,647	152,942	158,857	5,915	4%
0001.3560.005.26.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	1,500	2,000	2,000	2,000	2,000	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3560.005.26.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3560.005.26.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3560.005.26.2310.011.99.520.010.5147.300.01	K-8 Reading Instruction - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3560.005.26.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.005.26.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.26.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	85,137	64,930	66,455	68,116	69,955	1,839	3%
0001.3560.005.26.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - High Rock - P&T- Seminars & Training	0	0	230	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3560.005.26.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.26.2415.011.99.520.030.5512.300.05	K-8 Reading Instruction - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	300	1,932	1,932	0	0%
0001.3560.005.26.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3560.005.26.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - High Rock - Other Purchased Services	0	0	0	300	300	0	0%
0001.3560.005.26.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3560.005.26.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3560.005.26.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.26.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.26.2455.011.99.520.030.5524.300.04	K-8 Reading Instruction - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3560.005.30.2305.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	46,637	46,637	10,000%
0001.3560.005.30.2305.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3560.005.30.2310.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3560.005.30.2310.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3560.005.30.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.005.30.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Pollard - Other Purchased Services	500	0	0	0	0	0	0%
0001.3560.005.30.2352.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	97,582	106,940	140,707	113,503	-27,204	-19%
0001.3560.005.30.2352.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5303.300.04	K-8 Reading Instruction - Pollard - P&T- Seminars & Training	129	0	3,970	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5382.300.04	K-8 Reading Instruction - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5591.300.05	K-8 Reading Instruction - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5710.300.06	K-8 Reading Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5720.300.06	K-8 Reading Instruction - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5730.300.06	K-8 Reading Instruction - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5780.300.06	K-8 Reading Instruction - Pollard - All Other Expenses	0	0	792	0	0	0	0%
0001.3560.005.30.2358.011.99.520.030.5784.300.06	K-8 Reading Instruction - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3560.005.30.2430.011.99.520.030.5510.300.05	K-8 Reading Instruction - Pollard - Educational Supplies	0	0	0	863	863	0	0%
0001.3560.005.30.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0%
0001.3560.005.30.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - Pollard - Other Purchased Services	0	0	0	200	200	0	0%
0001.3560.005.30.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3560.005.30.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0%
0001.3560.005.30.2451.011.99.520.030.5525.300.05	K-8 Reading Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.30.2452.011.99.520.030.5525.300.05	K-8 Reading Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3560.005.30.2455.011.99.520.030.5524.300.04	K-8 Reading Instruction - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3560.005.40.2430.011.99.520.030.5590.300.05	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0%
0001.3560.005.40.2440.011.99.520.030.5380.300.04	K-8 Reading Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.005.40.2440.011.99.520.030.5381.300.04	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0%
0001.3560.005.40.2440.011.99.520.030.5783.300.06	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0%
0001.3560.040.10.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0%
0001.3560.040.21.2120.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3560.040.21.2315.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3560.040.21.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.040.21.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.040.21.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Broadmeadow - Salaries	53	0	0	0	0	0	0%
0001.3560.040.21.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3560.040.21.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Broadmeadow - P&T- Software License Fees	3,400	10,103	12,100	11,400	13,814	2,414	21%
0001.3560.040.22.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.040.22.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Eliot - Salaries	90	0	0	0	0	0	0%
0001.3560.040.22.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3560.040.22.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Eliot - P&T- Software License Fees	3,400	10,103	12,100	11,400	13,814	2,414	21%
0001.3560.040.23.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.040.23.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Sunita Williams - Salaries	53	0	0	0	0	0	0%
0001.3560.040.23.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3560.040.23.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Sunita Williams - P&T- Software License Fees	3,400	10,103	12,100	11,400	13,814	2,414	21%
0001.3560.040.24.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.040.24.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Mitchell - Salaries	53	0	0	0	0	0	0%
0001.3560.040.24.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3560.040.24.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Mitchell - P&T- Software License Fees	3,515	10,103	12,100	11,400	13,814	2,414	21%
0001.3560.040.25.2120.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3560.040.25.2120.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3560.040.25.2315.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3560.040.25.2315.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3560.040.25.2324.011.99.520.010.5124.300.01	K-8 Reading Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3560.040.25.2345.011.99.520.030.5380.300.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3560.040.25.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Newman - Salaries	52	0	0	0	0	0	0%
0001.3560.040.25.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3560.040.25.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Newman - P&T- Software License Fees	1,000	10,103	12,100	11,400	13,814	2,414	21%
0001.3560.040.26.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3560.040.26.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3560.040.26.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - High Rock - P&T- Software License Fees	2,000	5,953	2,000	7,000	9,414	2,414	34%
0001.3560.040.30.2351.011.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3560.040.30.2351.011.99.520.010.5146.300.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3560.040.30.2351.099.99.520.010.5110.300.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3560.040.30.2455.011.99.520.030.5305.300.04	K-8 Reading Instruction - Pollard - P&T- Software License Fees	0	3,953	0	0	2,416	2,416	10,000%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
	<i>TOTALS FOR: 3560</i>	1,368,200	1,607,261	1,718,115	1,796,513	1,871,319	74,806	4%
0001.3561.005.10.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - District - Salaries	61,924	59,404	123,583	130,327	141,547	11,220	9%
0001.3561.005.10.2110.030.99.520.010.5146.300.01	Elementary Math Instruction - District - Longevity	0	0	0	0	0	0	0%
0001.3561.005.10.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - District - Salaries	0	0	0	0	0	0	0%
0001.3561.005.10.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.10.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.10.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - District - Other Expenses Unit B & NU	0	0	659	0	0	0	0%
0001.3561.005.21.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.005.21.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.005.21.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	19,535	19,975	0	106,290	21,521	-84,769	-80%
0001.3561.005.21.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	220	220	220	1,100	0	-1,100	-100%
0001.3561.005.21.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.005.21.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3561.005.21.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	101,381	0	0	0	0%
0001.3561.005.21.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.21.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	78,142	79,900	0	0	86,085	86,085	?
0001.3561.005.21.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	880	880	880	0	880	880	10,000%
0001.3561.005.21.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.21.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.21.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Broadmeadow - P&T-Seminars & Training	0	760	9,200	600	600	0	0%
0001.3561.005.21.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Broadmeadow - Dues and Memberships	0	647	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Broadmeadow - All Other Expenses	0	78	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5783.300.06	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0%
0001.3561.005.21.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Broadmeadow - Other Expenses Unit B & NU	0	0	94	1,500	1,500	0	0%
0001.3561.005.21.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	5,630	5,630	0	0%
0001.3561.005.21.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Broadmeadow - Educational Supplies	8,440	14,531	18,294	14,000	14,000	0	0%
0001.3561.005.21.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0%
0001.3561.005.21.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.21.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0%
0001.3561.005.21.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0%
0001.3561.005.21.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.21.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.22.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3561.005.22.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3561.005.22.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	21,167	21,411	64,566	71,195	64,010	-7,185	-10%
0001.3561.005.22.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3561.005.22.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.005.22.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3561.005.22.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.005.22.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.22.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	84,667	85,644	85,443	90,823	93,275	2,452	3%
0001.3561.005.22.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3561.005.22.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.22.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.22.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Eliot - P&T- Seminars & Training	0	760	5,760	600	600	0	0%
0001.3561.005.22.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.22.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.22.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Eliot - Textbooks/ Workbooks	0	0	0	3,596	3,596	0	0%
0001.3561.005.22.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Eliot - Educational Supplies	6,608	22,173	17,513	8,021	8,021	0	0%
0001.3561.005.22.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0%
0001.3561.005.22.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.22.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0%
0001.3561.005.22.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0%
0001.3561.005.22.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.22.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.23.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3561.005.23.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3561.005.23.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	15,954	16,143	16,696	17,114	17,576	462	3%
0001.3561.005.23.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3561.005.23.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3561.005.23.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3561.005.23.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.005.23.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.23.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	63,816	64,571	66,785	68,455	70,303	1,848	3%
0001.3561.005.23.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3561.005.23.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.23.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.23.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Sunita Williams - P&T- Seminars & Training	0	760	6,480	600	600	0	0%
0001.3561.005.23.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.005.23.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.23.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.23.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Sunita Williams - Textbooks/ Workbooks	0	0	0	3,989	3,989	0	0%
0001.3561.005.23.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Sunita Williams - Educational Supplies	7,895	19,371	19,452	11,000	11,000	0	0%
0001.3561.005.23.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0%
0001.3561.005.23.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.23.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0%
0001.3561.005.23.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0%
0001.3561.005.23.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.23.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.24.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.005.24.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.005.24.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	16,436	17,979	19,961	20,871	22,459	1,588	8%
0001.3561.005.24.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3561.005.24.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.005.24.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.005.24.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.24.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	65,745	71,917	79,842	83,484	89,834	6,350	8%
0001.3561.005.24.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3561.005.24.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Mitchell - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.24.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.24.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Mitchell - P&T-Seminars & Training	0	760	6,480	600	600	0	0%
0001.3561.005.24.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.24.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.24.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	4,439	4,439	0	0%
0001.3561.005.24.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Mitchell - Educational Supplies	5,281	14,675	18,641	10,000	10,000	0	0%
0001.3561.005.24.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0%
0001.3561.005.24.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.24.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0%
0001.3561.005.24.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0%
0001.3561.005.24.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.24.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.25.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3561.005.25.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.005.25.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	44,343	19,975	75,146	77,720	79,818	2,098	3%
0001.3561.005.25.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3561.005.25.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3561.005.25.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Newman - Salaries Substitutes, Long-Term	0	52,112	0	0	0	0	0%
0001.3561.005.25.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.25.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	97,154	79,900	135,354	140,586	144,382	3,796	3%
0001.3561.005.25.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3561.005.25.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.25.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.25.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Newman - P&T- Seminars & Training	0	760	6,480	600	600	0	0%
0001.3561.005.25.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.25.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.25.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Newman - Textbooks/ Workbooks	0	0	0	6,404	6,404	0	0%
0001.3561.005.25.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Newman - Educational Supplies	11,399	18,449	22,039	18,000	18,000	0	0%
0001.3561.005.25.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0%
0001.3561.005.25.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.25.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0%
0001.3561.005.25.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0%
0001.3561.005.25.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.25.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.26.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	56,322	57,730	59,289	1,559	3%
0001.3561.005.26.2305.030.99.520.030.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3561.005.26.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3561.005.26.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3561.005.26.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3561.005.26.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.005.26.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.26.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3561.005.26.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3561.005.26.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.26.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.26.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - High Rock - P&T- Seminars & Training	0	0	0	250	250	0	0%
0001.3561.005.26.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.005.26.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.26.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.26.2358.099.99.520.030.5303.300.04	Elementary Math Instruction - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.26.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - High Rock - Textbooks/ Workbooks	0	0	0	5,250	5,250	0	0%
0001.3561.005.26.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - High Rock - Educational Supplies	0	0	0	14,155	14,155	0	0%
0001.3561.005.26.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3561.005.26.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.26.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3561.005.26.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0%
0001.3561.005.26.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.26.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.30.2305.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3561.005.30.2305.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3561.005.30.2310.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3561.005.30.2310.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3561.005.30.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.005.30.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.30.2352.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3561.005.30.2352.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3561.005.30.2356.030.99.520.030.5303.300.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.30.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.30.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5303.300.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	0	0	0	250	250	0	0%
0001.3561.005.30.2358.030.99.520.030.5382.300.04	Elementary Math Instruction - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5591.300.05	Elementary Math Instruction - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5710.300.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5720.300.06	Elementary Math Instruction - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5730.300.06	Elementary Math Instruction - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5780.300.06	Elementary Math Instruction - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3561.005.30.2358.030.99.520.030.5784.300.06	Elementary Math Instruction - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3561.005.30.2358.099.99.520.030.5303.300.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0%
0001.3561.005.30.2410.030.99.520.030.5517.300.05	Elementary Math Instruction - Pollard - Textbooks/ Workbooks	0	0	0	5,250	5,250	0	0%
0001.3561.005.30.2430.030.99.520.030.5510.300.05	Elementary Math Instruction - Pollard - Educational Supplies	0	0	0	11,405	11,405	0	0%
0001.3561.005.30.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0%
0001.3561.005.30.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.30.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0%
0001.3561.005.30.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0%
0001.3561.005.30.2451.030.99.520.030.5525.300.01	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.30.2451.030.99.520.030.5525.300.05	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3561.005.30.2452.030.99.520.030.5525.300.05	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.005.40.2356.030.99.520.030.5710.300.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.40.2357.030.99.520.030.5710.300.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3561.005.40.2430.030.99.520.030.5590.300.05	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0%
0001.3561.005.40.2440.030.99.520.030.5380.300.04	Elementary Math Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.005.40.2440.030.99.520.030.5381.300.04	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0%
0001.3561.005.40.2440.030.99.520.030.5783.300.06	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0%
0001.3561.040.21.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.040.21.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.040.21.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.21.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.040.21.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3561.040.21.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3561.040.21.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Broadmeadow - P&T- Software License Fees	6,442	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.22.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3561.040.22.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3561.040.22.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.22.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.040.22.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	3	3	0	0%
0001.3561.040.22.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3561.040.22.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Eliot - P&T- Software License Fees	6,442	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.23.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3561.040.23.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3561.040.23.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.23.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.040.23.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	1	1	0	0%
0001.3561.040.23.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3561.040.23.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Sunita Williams - P&T- Software License Fees	6,442	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.24.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.040.24.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.040.24.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.24.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.040.24.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3561.040.24.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3561.040.24.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Mitchell - P&T- Software License Fees	6,442	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.25.2110.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3561.040.25.2220.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0%
0001.3561.040.25.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.25.2345.030.99.520.030.5380.300.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3561.040.25.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Newman - Salaries	0	0	0	1	1	0	0%
0001.3561.040.25.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0%
0001.3561.040.25.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Newman - P&T- Software License Fees	6,442	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.26.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3561.040.26.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3561.040.26.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3561.040.26.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - High Rock - P&T- Software License Fees	2,942	3,599	3,699	6,580	6,580	0	0%
0001.3561.040.30.2324.030.99.520.010.5124.300.01	Elementary Math Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3561.040.30.2351.030.99.520.010.5110.300.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3561.040.30.2351.030.99.520.010.5146.300.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3561.040.30.2455.030.99.520.030.5305.300.04	Elementary Math Instruction - Pollard - P&T- Software License Fees	2,942	3,600	3,698	6,580	6,580	0	0%
	<i>TOTALS FOR: 3561</i>	647,702	708,948	983,162	1,037,899	1,063,183	25,284	2%
0001.3562.005.10.2120.099.99.520.010.5110.300.01	Summer Bridge Program - District - Salaries	0	0	3,107	0	0	0	0%
0001.3562.005.10.2305.099.99.520.010.5110.300.01	Summer Bridge Program - District - Salaries	0	575	10,502	76,612	78,910	2,298	3%
0001.3562.005.10.2305.099.99.520.010.5130.300.01	Summer Bridge Program - District - Additional Gross, Overtime	0	0	46	0	0	0	0%
0001.3562.005.10.2330.099.99.520.010.5110.300.03	Summer Bridge Program - District - Salaries	0	0	3,493	0	0	0	0%
0001.3562.005.10.2440.035.99.520.030.5330.300.04	Summer Bridge Program - District - Regular Pupil Transportation	0	0	0	26,638	0	-26,638	-100%
0001.3562.005.10.2440.099.99.520.030.5320.300.04	Summer Bridge Program - District - Tuition	0	0	0	0	0	0	0%
0001.3562.005.10.2440.099.99.520.030.5330.300.04	Summer Bridge Program - District - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3562.005.10.2440.099.99.520.030.5780.300.06	Summer Bridge Program - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3562.005.10.3300.099.99.520.030.5380.300.04	Summer Bridge Program - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3562.040.10.3400.099.99.520.030.5490.300.05	Summer Bridge Program - District - Food and Food Service Supplies	0	0	0	0	0	0	0%
0001.3562.099.99.3200.099.99.520.010.5110.300.01	Summer Bridge Program - Unassigned - Salaries	0	0	4,211	0	0	0	0%
	<i>TOTALS FOR: 3562</i>	0	575	21,360	103,250	78,910	-24,340	-24%
0001.3563.040.10.2210.099.99.520.010.5110.300.01	Summer Program Coordination - District - Salaries	0	0	0	0	10,000	10,000	10,000%
0001.3563.040.99.2210.099.99.520.030.5303.300.04	Summer Program Coordination - Unassigned - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3563.040.99.2210.099.99.520.030.5420.300.05	Summer Program Coordination - Unassigned - Office Supplies	0	0	0	0	0	0	0%
0001.3563.040.99.2210.099.99.520.030.5525.300.05	Summer Program Coordination - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
0001.3563.040.99.3400.099.99.520.030.5780.300.06	Summer Program Coordination - Unassigned - All Other Expenses	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3563</i>	0	0	0	0	10,000	10,000	?
0001.3570.005.10.2110.099.99.520.010.5110.300.02	Student 504 Compliance - District - Salaries	0	0	0	0	0	0	0%
0001.3570.005.10.2320.099.99.520.030.5300.300.04	Student 504 Compliance - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3570.005.10.2324.099.99.520.010.5124.300.03	Student 504 Compliance - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3570.005.10.2330.099.99.520.010.5110.300.03	Student 504 Compliance - District - Salaries	0	0	0	0	0	0	0%
0001.3570.005.10.2330.099.99.520.030.5380.300.04	Student 504 Compliance - District - Other Purchased Services	0	0	5,000	0	0	0	0%
0001.3570.005.10.2420.099.99.520.030.5257.300.04	Student 504 Compliance - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3570.005.10.2420.099.99.520.030.5522.300.05	Student 504 Compliance - District - Instructional Equipment	26	2,112	0	2,910	2,910	0	0%
0001.3570.005.10.2440.099.99.520.030.5380.300.04	Student 504 Compliance - District - Other Purchased Services	31,463	28,585	11,751	35,090	35,090	0	0%
0001.3570.005.10.2440.099.99.520.030.5380.300.05	Student 504 Compliance - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3570.005.10.2440.099.99.520.030.5780.300.06	Student 504 Compliance - District - All Other Expenses	120	0	0	0	0	0	0%
0001.3570.005.10.2451.030.99.520.030.5525.300.05	Student 504 Compliance - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3570.005.10.2451.040.99.520.030.5525.300.05	Student 504 Compliance - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3570.005.21.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3570.005.21.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3570.005.21.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Broadmeadow -	0	0	0	0	0	0	0%
0001.3570.005.22.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Eliot -	0	0	0	0	0	0	0%
0001.3570.005.22.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Eliot -	0	0	0	0	0	0	0%
0001.3570.005.22.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Eliot -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3570.005.23.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3570.005.23.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3570.005.23.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Sunita Williams -	0	0	0	0	0	0	0%
0001.3570.005.24.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Mitchell -	0	0	0	0	0	0	0%
0001.3570.005.24.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Mitchell -	0	0	0	0	0	0	0%
0001.3570.005.24.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Mitchell -	0	0	0	0	0	0	0%
0001.3570.005.25.2330.099.99.520.010.5110.300.03	Student 504 Compliance - Newman - Salaries	0	0	0	0	0	0	0%
0001.3570.005.25.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Newman -	0	0	590	0	0	0	0%
0001.3570.005.25.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Newman -	0	0	0	0	0	0	0%
0001.3570.005.25.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Newman -	0	0	0	0	0	0	0%
0001.3570.005.26.2430.099.99.520.030.5590.300.05	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0%
0001.3570.005.26.2440.099.99.520.030.5381.300.04	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0%
0001.3570.005.26.2440.099.99.520.030.5783.300.06	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0%
0001.3570.005.30.2430.099.99.520.030.5590.300.05	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0%
0001.3570.005.30.2440.099.99.520.030.5381.300.04	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0%
0001.3570.005.30.2440.099.99.520.030.5783.300.06	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0%
0001.3570.005.40.2430.099.99.520.030.5590.300.05	Student 504 Compliance - NHS -	0	0	0	0	0	0	0%
0001.3570.005.40.2440.099.99.520.030.5381.300.04	Student 504 Compliance - NHS -	0	0	0	0	0	0	0%
0001.3570.005.40.2440.099.99.520.030.5783.300.06	Student 504 Compliance - NHS -	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3570</i>	31,609	30,697	17,341	38,000	38,000	0	0%
0001.3580.040.99.3100.099.99.520.010.5110.300.03	K-12 Attendance - Unassigned - Salaries	1,581	1,596	1,584	1,824	1,873	49	3%
0001.3580.040.99.3100.099.99.520.010.5130.300.03	K-12 Attendance - Unassigned - Additional Gross, Overtime	43	163	110	0	0	0	0%
0001.3580.040.99.3100.099.99.520.030.5780.300.06	K-12 Attendance - Unassigned - All Other Expenses	0	0	2,000	2,000	2,000	0	0%
	<i>TOTALS FOR: 3580</i>	1,624	1,759	3,694	3,824	3,873	49	1%
0001.3590.040.99.1230.099.99.520.010.5110.300.01	District Registrar - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3590.040.99.1230.099.99.520.010.5110.300.02	District Registrar - Unassigned - Salaries	0	0	0	0	0	0	0%
0001.3590.040.99.1230.099.99.520.030.5303.300.04	District Registrar - Unassigned - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3590.040.99.1230.099.99.520.030.5420.300.05	District Registrar - Unassigned - Office Supplies	0	0	0	0	0	0	0%
0001.3590.040.99.1230.099.99.520.030.5525.300.05	District Registrar - Unassigned - Instructional Technology	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3590</i>					0	0	0%
0001.3620.005.10.2110.035.99.520.010.5110.300.01	Elementary Science Center - District - Salaries	117,055	123,310	79,675	79,681	81,871	2,190	3%
0001.3620.005.10.2110.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0%
0001.3620.005.10.2110.035.99.520.010.5146.300.01	Elementary Science Center - District - Longevity	0	0	0	0	0	0	0%
0001.3620.005.10.2110.035.99.520.030.5420.300.05	Elementary Science Center - District - Office Supplies	0	151	702	0	0	0	0%
0001.3620.005.10.2210.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	10,249	10,809	10,305	0	0	0	0%
0001.3620.005.10.2210.035.99.520.010.5146.300.02	Elementary Science Center - District - Longevity	189	189	189	0	0	0	0%
0001.3620.005.10.2210.090.99.520.030.5730.300.06	Elementary Science Center - District - Dues and Memberships	99	0	65	0	0	0	0%
0001.3620.005.10.2220.035.99.520.010.5110.300.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0%
0001.3620.005.10.2220.035.99.520.030.5420.300.05	Elementary Science Center - District - Office Supplies	0	0	0	0	0	0	0%
0001.3620.005.10.2324.035.99.520.010.5124.300.03	Elementary Science Center - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.10.2330.035.99.520.010.5110.300.03	Elementary Science Center - District - Salaries	0	0	0	10,948	11,542	594	5%
0001.3620.005.10.2356.035.99.520.030.5710.300.06	Elementary Science Center - District - In-State Travel	0	0	0	50	50	0	0%
0001.3620.005.10.2356.035.99.520.030.5720.300.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.10.2356.035.99.520.030.5730.300.06	Elementary Science Center - District - Dues and Memberships	0	0	0	250	250	0	0%
0001.3620.005.10.2356.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	0	0	0	910	910	0	0%
0001.3620.005.10.2357.035.99.520.030.5510.300.06	Elementary Science Center - District - Educational Supplies	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.005.10.2357.035.99.520.030.5710.300.06	Elementary Science Center - District - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.10.2357.035.99.520.030.5720.300.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.10.2357.035.99.520.030.5730.300.06	Elementary Science Center - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3620.005.10.2357.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.10.2358.035.99.520.030.5382.300.04	Elementary Science Center - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.10.2358.035.99.520.030.5510.300.05	Elementary Science Center - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3620.005.10.2358.035.99.520.030.5510.300.06	Elementary Science Center - District - Educational Supplies	0	0	0	50	50	0	0%
0001.3620.005.10.2358.035.99.520.030.5591.300.05	Elementary Science Center - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.10.2358.035.99.520.030.5784.300.06	Elementary Science Center - District - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3620.005.10.2420.035.99.520.030.5247.300.04	Elementary Science Center - District - Repairs & Maintenance - Office Eq.	0	128	0	600	600	0	0%
0001.3620.005.10.2430.035.99.520.030.5510.300.05	Elementary Science Center - District - Educational Supplies	0	0	0	1,210	1,210	0	0%
0001.3620.005.10.2440.035.99.520.010.5110.300.01	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0%
0001.3620.005.10.2440.035.99.520.030.5300.300.04	Elementary Science Center - District - Professional and Technical	0	0	0	140	140	0	0%
0001.3620.005.10.2440.035.99.520.030.5330.300.04	Elementary Science Center - District - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3620.005.10.2440.035.99.520.030.5380.300.04	Elementary Science Center - District - Other Purchased Services	1,778	410	3,212	1,450	1,450	0	0%
0001.3620.005.10.2440.035.99.520.030.5780.300.06	Elementary Science Center - District - All Other Expenses	0	150	0	100	100	0	0%
0001.3620.005.21.2110.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	211	0	0	0	0	0	0%
0001.3620.005.21.2110.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	13	0	0	0	0%
0001.3620.005.21.2210.035.99.520.010.5110.300.02	Elementary Science Center - Broadmeadow - Salaries	4,883	4,653	6,808	4,450	9,715	5,265	118%
0001.3620.005.21.2210.035.99.520.010.5146.300.02	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3620.005.21.2220.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3620.005.21.2305.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	8,242	8,382	8,626	8,841	14,766	5,925	67%
0001.3620.005.21.2305.035.99.520.010.5146.300.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3620.005.21.2324.035.99.520.010.5124.300.01	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.21.2324.035.99.520.010.5124.300.03	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.21.2330.035.99.520.010.5110.300.03	Elementary Science Center - Broadmeadow - Salaries	21,949	22,715	23,260	23,706	23,851	145	1%
0001.3620.005.21.2330.035.99.520.010.5130.300.03	Elementary Science Center - Broadmeadow - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3620.005.21.2330.035.99.520.010.5146.300.03	Elementary Science Center - Broadmeadow - Longevity	180	180	180	360	480	120	33%
0001.3620.005.21.2345.035.99.520.030.5380.300.04	Elementary Science Center - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.21.2356.035.99.520.010.5136.300.01	Elementary Science Center - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3620.005.21.2356.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.21.2356.035.99.520.030.5780.300.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	0	0	225	225	0	0%
0001.3620.005.21.2357.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3620.005.21.2357.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.21.2357.035.99.520.030.5780.300.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5303.300.04	Elementary Science Center - Broadmeadow - P&T-Seminars & Training	0	375	323	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5382.300.04	Elementary Science Center - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5591.300.05	Elementary Science Center - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5710.300.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5720.300.06	Elementary Science Center - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5730.300.06	Elementary Science Center - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.005.21.2358.035.99.520.030.5780.300.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	20	60	0	0	0	0%
0001.3620.005.21.2358.035.99.520.030.5784.300.06	Elementary Science Center - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.21.2410.035.99.520.030.5517.300.05	Elementary Science Center - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3620.005.21.2415.035.99.520.030.5512.300.05	Elementary Science Center - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	138	475	707	0	0	0	0%
0001.3620.005.21.2430.035.99.520.030.5510.300.05	Elementary Science Center - Broadmeadow - Educational Supplies	6,331	9,548	6,747	7,460	7,460	0	0%
0001.3620.005.21.2430.035.99.520.030.5590.300.05	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0%
0001.3620.005.21.2440.035.99.520.030.5380.300.04	Elementary Science Center - Broadmeadow - Other Purchased Services	0	0	612	1,832	1,832	0	0%
0001.3620.005.21.2440.035.99.520.030.5381.300.04	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0%
0001.3620.005.21.2440.035.99.520.030.5783.300.06	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0%
0001.3620.005.21.2451.035.99.520.030.5525.300.05	Elementary Science Center - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.21.2452.035.99.520.030.5525.300.05	Elementary Science Center - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.22.2110.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	211	0	0	0	0	0	0%
0001.3620.005.22.2110.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	13	0	0	0	0%
0001.3620.005.22.2210.035.99.520.010.5110.300.02	Elementary Science Center - Eliot - Salaries	4,883	4,653	6,820	4,451	9,716	5,265	118%
0001.3620.005.22.2210.035.99.520.010.5146.300.02	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3620.005.22.2220.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3620.005.22.2305.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	8,242	8,382	8,626	8,841	14,766	5,925	67%
0001.3620.005.22.2305.035.99.520.010.5146.300.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3620.005.22.2324.035.99.520.010.5124.300.01	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.22.2324.035.99.520.010.5124.300.03	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.22.2330.035.99.520.010.5110.300.03	Elementary Science Center - Eliot - Salaries	21,951	22,717	23,263	23,704	23,849	145	1%
0001.3620.005.22.2330.035.99.520.010.5130.300.03	Elementary Science Center - Eliot - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3620.005.22.2330.035.99.520.010.5146.300.03	Elementary Science Center - Eliot - Longevity	180	180	180	361	481	120	33%
0001.3620.005.22.2345.035.99.520.030.5380.300.04	Elementary Science Center - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.22.2356.035.99.520.010.5136.300.01	Elementary Science Center - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3620.005.22.2356.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.22.2356.035.99.520.030.5780.300.06	Elementary Science Center - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.22.2357.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3620.005.22.2357.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.22.2357.035.99.520.030.5780.300.06	Elementary Science Center - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5303.300.04	Elementary Science Center - Eliot - P&T- Seminars & Training	0	375	323	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5382.300.04	Elementary Science Center - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5591.300.05	Elementary Science Center - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5710.300.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5720.300.06	Elementary Science Center - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5730.300.06	Elementary Science Center - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5780.300.06	Elementary Science Center - Eliot - All Other Expenses	0	20	60	0	0	0	0%
0001.3620.005.22.2358.035.99.520.030.5784.300.06	Elementary Science Center - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.22.2410.035.99.520.030.5517.300.05	Elementary Science Center - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3620.005.22.2415.035.99.520.030.5512.300.05	Elementary Science Center - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	138	430	707	0	0	0	0%
0001.3620.005.22.2430.035.99.520.030.5510.300.05	Elementary Science Center - Eliot - Educational Supplies	6,331	8,593	5,989	7,455	7,455	0	0%
0001.3620.005.22.2430.035.99.520.030.5590.300.05	Elementary Science Center - Eliot -	0	0	0	0	0	0	0%
0001.3620.005.22.2440.035.99.520.030.5380.300.04	Elementary Science Center - Eliot - Other Purchased Services	0	0	549	1,832	1,832	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.005.22.2440.035.99.520.030.5381.300.04	Elementary Science Center - Eliot -	0	0	0	0	0	0	0%
0001.3620.005.22.2440.035.99.520.030.5783.300.06	Elementary Science Center - Eliot -	0	0	0	0	0	0	0%
0001.3620.005.22.2451.035.99.520.030.5525.300.05	Elementary Science Center - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.22.2452.035.99.520.030.5525.300.05	Elementary Science Center - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.23.2110.035.99.520.010.5110.300.01	Elementary Science Center - Sunita Williams - Salaries	211	0	0	0	0	0	0%
0001.3620.005.23.2110.035.99.520.030.5710.300.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	13	0	0	0	0%
0001.3620.005.23.2210.035.99.520.010.5110.300.02	Elementary Science Center - Sunita Williams - Salaries	4,883	4,653	6,820	4,451	9,716	5,265	118%
0001.3620.005.23.2210.035.99.520.010.5146.300.02	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3620.005.23.2220.035.99.520.010.5110.300.01	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3620.005.23.2305.035.99.520.010.5110.300.01	Elementary Science Center - Sunita Williams - Salaries	8,242	8,382	8,626	8,841	14,766	5,925	67%
0001.3620.005.23.2305.035.99.520.010.5146.300.01	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3620.005.23.2324.035.99.520.010.5124.300.01	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.23.2324.035.99.520.010.5124.300.03	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.23.2330.035.99.520.010.5110.300.03	Elementary Science Center - Sunita Williams - Salaries	21,889	22,656	23,192	23,704	23,849	145	1%
0001.3620.005.23.2330.035.99.520.010.5130.300.03	Elementary Science Center - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3620.005.23.2330.035.99.520.010.5146.300.03	Elementary Science Center - Sunita Williams - Longevity	180	180	180	361	481	120	33%
0001.3620.005.23.2340.035.99.520.030.5510.300.05	Elementary Science Center - Sunita Williams - Educational Supplies	0	1,012	79	4,260	4,260	0	0%
0001.3620.005.23.2345.035.99.520.030.5380.300.04	Elementary Science Center - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.23.2356.035.99.520.010.5136.300.01	Elementary Science Center - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3620.005.23.2356.035.99.520.030.5710.300.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.23.2356.035.99.520.030.5780.300.06	Elementary Science Center - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.23.2357.035.99.520.010.5110.300.01	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3620.005.23.2357.035.99.520.030.5710.300.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.23.2357.035.99.520.030.5780.300.06	Elementary Science Center - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5303.300.04	Elementary Science Center - Sunita Williams - P&T-Seminars & Training	0	375	323	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5382.300.04	Elementary Science Center - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5591.300.05	Elementary Science Center - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5710.300.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5780.300.06	Elementary Science Center - Sunita Williams - All Other Expenses	0	20	60	0	0	0	0%
0001.3620.005.23.2358.035.99.520.030.5784.300.06	Elementary Science Center - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.23.2410.035.99.520.030.5517.300.05	Elementary Science Center - Sunita Williams - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3620.005.23.2415.035.99.520.030.5512.300.05	Elementary Science Center - Sunita Williams - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	138	430	707	0	0	0	0%
0001.3620.005.23.2430.035.99.520.030.5510.300.05	Elementary Science Center - Sunita Williams - Educational Supplies	6,332	7,581	5,873	7,460	7,460	0	0%
0001.3620.005.23.2430.035.99.520.030.5590.300.05	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0%
0001.3620.005.23.2440.035.99.520.030.5380.300.04	Elementary Science Center - Sunita Williams - Other Purchased Services	0	0	226	1,832	1,832	0	0%
0001.3620.005.23.2440.035.99.520.030.5381.300.04	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0%
0001.3620.005.23.2440.035.99.520.030.5783.300.06	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0%
0001.3620.005.24.2110.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	211	0	0	0	0	0	0%
0001.3620.005.24.2110.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	13	0	0	0	0%
0001.3620.005.24.2210.035.99.520.010.5110.300.02	Elementary Science Center - Mitchell - Salaries	4,883	4,653	6,820	4,451	9,716	5,265	118%
0001.3620.005.24.2210.035.99.520.010.5146.300.02	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3620.005.24.2220.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.005.24.2305.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	8,242	8,382	8,626	8,841	14,766	5,925	67%
0001.3620.005.24.2305.035.99.520.010.5146.300.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3620.005.24.2324.035.99.520.010.5124.300.01	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.24.2324.035.99.520.010.5124.300.03	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.24.2330.035.99.520.010.5110.300.03	Elementary Science Center - Mitchell - Salaries	21,889	22,657	23,192	23,704	23,849	145	1%
0001.3620.005.24.2330.035.99.520.010.5130.300.03	Elementary Science Center - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3620.005.24.2330.035.99.520.010.5146.300.03	Elementary Science Center - Mitchell - Longevity	180	180	180	361	481	120	33%
0001.3620.005.24.2345.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.24.2356.035.99.520.010.5136.300.01	Elementary Science Center - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3620.005.24.2356.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.24.2356.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.24.2356.035.99.520.030.5780.300.06	Elementary Science Center - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.24.2357.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3620.005.24.2357.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.24.2357.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.24.2357.035.99.520.030.5780.300.06	Elementary Science Center - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5303.300.04	Elementary Science Center - Mitchell - P&T- Seminars & Training	0	375	323	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5382.300.04	Elementary Science Center - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5591.300.05	Elementary Science Center - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5710.300.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5720.300.06	Elementary Science Center - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5730.300.06	Elementary Science Center - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5780.300.06	Elementary Science Center - Mitchell - All Other Expenses	0	20	60	0	0	0	0%
0001.3620.005.24.2358.035.99.520.030.5784.300.06	Elementary Science Center - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.24.2410.035.99.520.030.5517.300.05	Elementary Science Center - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3620.005.24.2415.035.99.520.030.5512.300.05	Elementary Science Center - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	138	430	707	0	0	0	0%
0001.3620.005.24.2430.035.99.520.030.5510.300.05	Elementary Science Center - Mitchell - Educational Supplies	6,331	8,626	5,952	7,460	7,460	0	0%
0001.3620.005.24.2430.035.99.520.030.5590.300.05	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0%
0001.3620.005.24.2440.035.99.520.030.5380.300.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	1,368	1,832	1,832	0	0%
0001.3620.005.24.2440.035.99.520.030.5381.300.04	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0%
0001.3620.005.24.2440.035.99.520.030.5783.300.06	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0%
0001.3620.005.24.2451.035.99.520.030.5525.300.05	Elementary Science Center - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.24.2452.035.99.520.030.5525.300.05	Elementary Science Center - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.25.2110.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	211	0	0	0	0	0	0%
0001.3620.005.25.2110.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	0	13	0	0	0	0%
0001.3620.005.25.2210.035.99.520.010.5110.300.02	Elementary Science Center - Newman - Salaries	4,980	4,653	6,820	4,451	9,716	5,265	118%
0001.3620.005.25.2210.035.99.520.010.5146.300.02	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0%
0001.3620.005.25.2220.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0%
0001.3620.005.25.2305.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	76,616	78,294	80,181	82,184	14,761	-67,423	-82%
0001.3620.005.25.2305.035.99.520.010.5146.300.01	Elementary Science Center - Newman - Longevity	0	136	0	0	0	0	0%
0001.3620.005.25.2324.035.99.520.010.5124.300.01	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.25.2324.035.99.520.010.5124.300.03	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.005.25.2330.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.005.25.2330.035.99.520.010.5110.300.03	Elementary Science Center - Newman - Salaries	39,552	47,972	44,442	39,784	32,370	-7,414	-19%
0001.3620.005.25.2330.035.99.520.010.5130.300.03	Elementary Science Center - Newman - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3620.005.25.2330.035.99.520.010.5146.300.03	Elementary Science Center - Newman - Longevity	180	315	315	807	477	-330	-41%
0001.3620.005.25.2345.035.99.520.030.5380.300.04	Elementary Science Center - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3620.005.25.2356.035.99.520.010.5136.300.01	Elementary Science Center - Newman - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3620.005.25.2356.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	11	0	0	0	0	0%
0001.3620.005.25.2356.035.99.520.030.5780.300.06	Elementary Science Center - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.25.2357.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0%
0001.3620.005.25.2357.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.25.2357.035.99.520.030.5780.300.06	Elementary Science Center - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5303.300.04	Elementary Science Center - Newman - P&T- Seminars & Training	0	375	323	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5382.300.04	Elementary Science Center - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5591.300.05	Elementary Science Center - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5720.300.06	Elementary Science Center - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5730.300.06	Elementary Science Center - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5780.300.06	Elementary Science Center - Newman - All Other Expenses	0	20	60	0	0	0	0%
0001.3620.005.25.2358.035.99.520.030.5784.300.06	Elementary Science Center - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3620.005.25.2410.035.99.520.030.5517.300.05	Elementary Science Center - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3620.005.25.2415.035.99.520.030.5512.300.05	Elementary Science Center - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	139	431	690	0	0	0	0%
0001.3620.005.25.2430.035.99.520.030.5510.300.05	Elementary Science Center - Newman - Educational Supplies	6,331	8,215	5,957	7,460	7,460	0	0%
0001.3620.005.25.2430.035.99.520.030.5590.300.05	Elementary Science Center - Newman -	0	0	0	0	0	0	0%
0001.3620.005.25.2440.035.99.520.030.5380.300.04	Elementary Science Center - Newman - Other Purchased Services	0	0	820	1,832	1,832	0	0%
0001.3620.005.25.2440.035.99.520.030.5381.300.04	Elementary Science Center - Newman -	0	0	0	0	0	0	0%
0001.3620.005.25.2440.035.99.520.030.5710.300.06	Elementary Science Center - Newman - In-State Travel	0	133	172	0	0	0	0%
0001.3620.005.25.2440.035.99.520.030.5783.300.06	Elementary Science Center - Newman -	0	0	0	0	0	0	0%
0001.3620.005.25.2451.035.99.520.030.5525.300.05	Elementary Science Center - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.25.2452.035.99.520.030.5525.300.05	Elementary Science Center - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3620.005.26.2430.035.99.520.030.5510.300.05	Elementary Science Center - High Rock - Educational Supplies	0	0	0	0	0	0	0%
0001.3620.005.30.2430.035.99.520.030.5510.300.05	Elementary Science Center - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3620.005.40.2430.035.99.520.030.5510.300.05	Elementary Science Center - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3620.040.10.2455.099.99.520.030.5305.300.04	Elementary Science Center - District - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3620.040.21.2324.035.99.520.010.5124.300.01	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.040.21.2351.035.99.520.010.5110.300.01	Elementary Science Center - Broadmeadow - Salaries	141	0	9,919	10,624	10,916	292	3%
0001.3620.040.21.2351.035.99.520.010.5146.300.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3620.040.21.2455.035.99.520.030.5305.300.04	Elementary Science Center - Broadmeadow - P&T- Software License Fees	529	1,583	1,403	1,100	1,100	0	0%
0001.3620.040.22.2324.035.99.520.010.5124.300.01	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.040.22.2351.035.99.520.010.5110.300.01	Elementary Science Center - Eliot - Salaries	141	0	9,919	10,624	10,916	292	3%
0001.3620.040.22.2351.035.99.520.010.5146.300.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3620.040.22.2455.035.99.520.030.5305.300.04	Elementary Science Center - Eliot - P&T- Software License Fees	529	1,583	1,403	1,100	1,100	0	0%
0001.3620.040.23.2324.035.99.520.010.5124.300.01	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.040.23.2351.035.99.520.010.5110.300.01	Elementary Science Center - Sunita Williams - Salaries	141	0	9,919	10,624	10,916	292	3%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3620.040.23.2351.035.99.520.010.5146.300.01	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3620.040.23.2455.035.99.520.030.5305.300.04	Elementary Science Center - Sunita Williams - P&T- Software License Fees	529	1,583	1,503	900	900	0	0%
0001.3620.040.24.2324.035.99.520.010.5124.300.01	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.040.24.2351.035.99.520.010.5110.300.01	Elementary Science Center - Mitchell - Salaries	141	0	9,919	10,624	10,916	292	3%
0001.3620.040.24.2351.035.99.520.010.5146.300.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3620.040.24.2455.035.99.520.030.5305.300.04	Elementary Science Center - Mitchell - P&T- Software License Fees	529	1,583	1,403	1,100	1,100	0	0%
0001.3620.040.25.2324.035.99.520.010.5124.300.01	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3620.040.25.2351.035.99.520.010.5110.300.01	Elementary Science Center - Newman - Salaries	141	0	9,919	10,624	10,916	292	3%
0001.3620.040.25.2351.035.99.520.010.5146.300.01	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0%
0001.3620.040.25.2455.035.99.520.030.5305.300.04	Elementary Science Center - Newman - P&T- Software License Fees	529	1,583	1,403	1,100	1,100	0	0%
0001.3620.099.21.2110.099.99.520.010.5110.300.02	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3620.099.22.2110.099.99.520.010.5110.300.02	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3620.099.23.2110.099.99.520.010.5110.300.02	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3620.099.24.2110.099.99.520.010.5110.300.02	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3620.099.25.2110.099.99.520.010.5110.300.02	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3620</i>	428,347	465,927	477,855	487,902	468,064	-19,838	-4%
0001.3630.005.10.2110.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	159	1,051	0	0	0	0%
0001.3630.005.10.2110.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.10.2220.040.99.520.010.5110.300.01	Educational Technology - District - Salaries	0	0	0	0	0	0	0%
0001.3630.005.10.2220.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.10.2250.040.99.520.010.5110.300.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0%
0001.3630.005.10.2340.099.99.520.010.5110.300.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0%
0001.3630.005.10.2356.040.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	2,500	2,500	0	0%
0001.3630.005.10.2356.040.99.520.030.5720.300.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.10.2357.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.10.2357.040.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.10.2357.040.99.520.030.5720.300.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.10.2358.040.99.520.030.5380.300.04	Educational Technology - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.10.2430.099.99.520.030.5710.300.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.10.2451.040.99.520.030.5525.300.05	Educational Technology - District - Instructional Technology	0	0	17,932	0	0	0	0%
0001.3630.005.10.2451.040.99.520.030.5526.300.05	Educational Technology - District - Toner	116	0	0	0	0	0	0%
0001.3630.005.10.2454.040.99.520.030.5526.300.05	Educational Technology - District - Toner	0	0	0	0	0	0	0%
0001.3630.005.10.2455.040.99.520.030.5524.300.04	Educational Technology - District - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.21.2250.040.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5255.300.04	Educational Technology - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5305.300.04	Educational Technology - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5380.300.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5522.300.05	Educational Technology - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0%
0001.3630.005.21.2250.099.99.520.030.5780.300.06	Educational Technology - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.21.2305.040.99.520.010.5110.300.01	Educational Technology - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3630.005.21.2305.040.99.520.010.5146.300.01	Educational Technology - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3630.005.21.2324.040.99.520.010.5124.300.01	Educational Technology - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.21.2345.040.99.520.030.5380.300.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.21.2356.040.99.520.030.5303.300.04	Educational Technology - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.21.2356.040.99.520.030.5710.300.06	Educational Technology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5303.300.04	Educational Technology - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5382.300.04	Educational Technology - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5591.300.05	Educational Technology - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5710.300.06	Educational Technology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5720.300.06	Educational Technology - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5730.300.06	Educational Technology - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5780.300.06	Educational Technology - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.21.2358.040.99.520.030.5784.300.06	Educational Technology - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.21.2430.040.99.520.030.5510.300.05	Educational Technology - Broadmeadow - Educational Supplies	280	400	266	594	594	0	0%
0001.3630.005.21.2430.040.99.520.030.5590.300.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.005.21.2440.040.99.520.030.5381.300.04	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.005.21.2440.040.99.520.030.5783.300.06	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.005.21.2451.040.99.520.030.5255.300.04	Educational Technology - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	30,053	45,053	15,000	50%
0001.3630.005.21.2451.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	(1,801)	33,533	4,909	69,602	69,602	0	0%
0001.3630.005.21.2451.040.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0%
0001.3630.005.21.2451.040.99.520.030.5590.300.05	Educational Technology - Broadmeadow -	4,080	0	0	0	0	0	0%
0001.3630.005.21.2452.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.21.2452.040.99.520.030.5590.300.05	Educational Technology - Broadmeadow -	157	0	0	0	0	0	0%
0001.3630.005.21.2453.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	0	49,080	5,957	21,360	21,360	0	0%
0001.3630.005.21.2453.040.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	0	5,165	8,206	9,000	9,000	0	0%
0001.3630.005.21.2453.040.99.520.030.5590.300.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.005.21.2453.090.99.520.030.5524.300.04	Educational Technology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.21.2454.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	2,383	111	0	0	0	0	0%
0001.3630.005.21.2454.040.99.520.030.5526.300.05	Educational Technology - Broadmeadow - Toner	2,066	809	0	0	0	0	0%
0001.3630.005.21.2454.040.99.520.030.5590.300.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.005.21.2455.090.99.520.030.5524.300.04	Educational Technology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.22.2250.040.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5255.300.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5305.300.04	Educational Technology - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5380.300.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5522.300.05	Educational Technology - Eliot - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0%
0001.3630.005.22.2250.099.99.520.030.5780.300.06	Educational Technology - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.22.2305.040.99.520.010.5110.300.01	Educational Technology - Eliot - Salaries	563	0	0	0	0	0	0%
0001.3630.005.22.2305.040.99.520.010.5146.300.01	Educational Technology - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3630.005.22.2324.040.99.520.010.5124.300.01	Educational Technology - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.22.2345.040.99.520.030.5380.300.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.22.2356.040.99.520.030.5303.300.04	Educational Technology - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.22.2356.040.99.520.030.5710.300.06	Educational Technology - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5303.300.04	Educational Technology - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5382.300.04	Educational Technology - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5591.300.05	Educational Technology - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5710.300.06	Educational Technology - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5720.300.06	Educational Technology - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5730.300.06	Educational Technology - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5780.300.06	Educational Technology - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.22.2358.040.99.520.030.5784.300.06	Educational Technology - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.22.2430.040.99.520.030.5510.300.05	Educational Technology - Eliot - Educational Supplies	443	0	644	594	594	0	0%
0001.3630.005.22.2430.040.99.520.030.5590.300.05	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.005.22.2440.040.99.520.030.5381.300.04	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.005.22.2440.040.99.520.030.5783.300.06	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.005.22.2451.040.99.520.030.5255.300.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	0	0	0	7,753	7,753	0	0%
0001.3630.005.22.2451.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	(489)	33,533	4,909	82,678	97,678	15,000	18%
0001.3630.005.22.2451.040.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0%
0001.3630.005.22.2451.040.99.520.030.5590.300.05	Educational Technology - Eliot -	23,980	0	0	0	0	0	0%
0001.3630.005.22.2452.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.22.2452.040.99.520.030.5590.300.05	Educational Technology - Eliot -	157	0	0	0	0	0	0%
0001.3630.005.22.2453.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	0	36,038	4,679	12,360	12,360	0	0%
0001.3630.005.22.2453.040.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	0	4,090	7,584	8,000	8,000	0	0%
0001.3630.005.22.2453.040.99.520.030.5590.300.05	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.005.22.2453.090.99.520.030.5524.300.04	Educational Technology - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.22.2454.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	1,308	518	0	0	0	0	0%
0001.3630.005.22.2454.040.99.520.030.5526.300.05	Educational Technology - Eliot - Toner	2,066	1,038	0	0	0	0	0%
0001.3630.005.22.2454.040.99.520.030.5590.300.05	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.005.22.2455.090.99.520.030.5524.300.04	Educational Technology - Eliot - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.23.2250.040.99.520.030.5526.300.05	Educational Technology - Sunita Williams - Toner	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5255.300.04	Educational Technology - Sunita Williams - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5305.300.04	Educational Technology - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5380.300.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5522.300.05	Educational Technology - Sunita Williams - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5526.300.05	Educational Technology - Sunita Williams - Toner	0	0	0	0	0	0	0%
0001.3630.005.23.2250.099.99.520.030.5780.300.06	Educational Technology - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.23.2305.040.99.520.010.5110.300.01	Educational Technology - Sunita Williams - Salaries	474	0	0	0	0	0	0%
0001.3630.005.23.2305.040.99.520.010.5146.300.01	Educational Technology - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3630.005.23.2305.040.99.520.010.5147.300.01	Educational Technology - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3630.005.23.2324.040.99.520.010.5124.300.01	Educational Technology - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.23.2345.040.99.520.030.5380.300.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.23.2356.040.99.520.030.5303.300.04	Educational Technology - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.23.2356.040.99.520.030.5710.300.06	Educational Technology - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5303.300.04	Educational Technology - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.23.2358.040.99.520.030.5382.300.04	Educational Technology - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5591.300.05	Educational Technology - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5710.300.06	Educational Technology - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5720.300.06	Educational Technology - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5730.300.06	Educational Technology - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5780.300.06	Educational Technology - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.23.2358.040.99.520.030.5784.300.06	Educational Technology - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.23.2430.040.99.520.030.5510.300.05	Educational Technology - Sunita Williams - Educational Supplies	38	38	50	497	497	0	0%
0001.3630.005.23.2430.040.99.520.030.5590.300.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.005.23.2440.040.99.520.030.5381.300.04	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.005.23.2440.040.99.520.030.5783.300.06	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.005.23.2451.040.99.520.030.5255.300.04	Educational Technology - Sunita Williams - Repairs & Maintenance - Technology	0	0	0	1,067	1,067	0	0%
0001.3630.005.23.2451.040.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	(276)	33,533	3,910	82,780	97,780	15,000	18%
0001.3630.005.23.2451.040.99.520.030.5526.300.05	Educational Technology - Sunita Williams - Toner	0	0	0	0	0	0	0%
0001.3630.005.23.2451.040.99.520.030.5590.300.05	Educational Technology - Sunita Williams -	23,980	0	0	0	0	0	0%
0001.3630.005.23.2452.040.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.23.2452.040.99.520.030.5590.300.05	Educational Technology - Sunita Williams -	157	0	0	0	0	0	0%
0001.3630.005.23.2453.040.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	0	35,353	4,436	3,660	3,660	0	0%
0001.3630.005.23.2453.040.99.520.030.5526.300.05	Educational Technology - Sunita Williams - Toner	0	4,264	7,584	8,500	8,500	0	0%
0001.3630.005.23.2453.040.99.520.030.5590.300.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.005.23.2453.090.99.520.030.5524.300.04	Educational Technology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.23.2454.040.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	1,308	518	0	0	0	0	0%
0001.3630.005.23.2454.040.99.520.030.5526.300.05	Educational Technology - Sunita Williams - Toner	2,066	1,038	0	0	0	0	0%
0001.3630.005.23.2454.040.99.520.030.5590.300.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.005.23.2455.090.99.520.030.5524.300.04	Educational Technology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.24.2250.040.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5255.300.04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5305.300.04	Educational Technology - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5380.300.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5522.300.05	Educational Technology - Mitchell - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0%
0001.3630.005.24.2250.099.99.520.030.5780.300.06	Educational Technology - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.24.2305.040.99.520.010.5110.300.01	Educational Technology - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3630.005.24.2305.040.99.520.010.5146.300.01	Educational Technology - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3630.005.24.2324.040.99.520.010.5124.300.01	Educational Technology - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.24.2345.040.99.520.030.5380.300.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.24.2356.040.99.520.030.5303.300.04	Educational Technology - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.24.2356.040.99.520.030.5710.300.06	Educational Technology - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5303.300.04	Educational Technology - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5382.300.04	Educational Technology - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5591.300.05	Educational Technology - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.24.2358.040.99.520.030.5710.300.06	Educational Technology - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5720.300.06	Educational Technology - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5730.300.06	Educational Technology - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5780.300.06	Educational Technology - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.24.2358.040.99.520.030.5784.300.06	Educational Technology - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.24.2430.040.99.520.030.5510.300.05	Educational Technology - Mitchell - Educational Supplies	38	139	0	497	497	0	0%
0001.3630.005.24.2430.040.99.520.030.5590.300.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.005.24.2440.040.99.520.030.5381.300.04	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.005.24.2440.040.99.520.030.5783.300.06	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.005.24.2451.040.99.520.030.5255.300.04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	0	0	0	767	767	0	0%
0001.3630.005.24.2451.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	0	33,533	4,909	82,776	97,776	15,000	18%
0001.3630.005.24.2451.040.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0%
0001.3630.005.24.2451.040.99.520.030.5590.300.05	Educational Technology - Mitchell -	23,980	0	0	0	0	0	0%
0001.3630.005.24.2452.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.24.2452.040.99.520.030.5590.300.05	Educational Technology - Mitchell -	157	0	0	0	0	0	0%
0001.3630.005.24.2453.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	0	35,886	4,430	3,660	3,660	0	0%
0001.3630.005.24.2453.040.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	0	4,090	7,584	8,500	8,500	0	0%
0001.3630.005.24.2453.040.99.520.030.5590.300.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.005.24.2453.090.99.520.030.5524.300.04	Educational Technology - Mitchell - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.24.2454.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	2,108	473	0	0	0	0	0%
0001.3630.005.24.2454.040.99.520.030.5526.300.05	Educational Technology - Mitchell - Toner	2,066	1,038	0	0	0	0	0%
0001.3630.005.24.2454.040.99.520.030.5590.300.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.005.24.2455.090.99.520.030.5524.300.04	Educational Technology - Mitchell - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.25.2250.040.99.520.030.5526.300.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5255.300.04	Educational Technology - Newman - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5305.300.04	Educational Technology - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5380.300.04	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5522.300.05	Educational Technology - Newman - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5526.300.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0%
0001.3630.005.25.2250.099.99.520.030.5780.300.06	Educational Technology - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.25.2305.040.99.520.010.5110.300.01	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0%
0001.3630.005.25.2305.040.99.520.010.5146.300.01	Educational Technology - Newman - Longevity	0	0	0	0	0	0	0%
0001.3630.005.25.2305.040.99.520.010.5147.300.01	Educational Technology - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3630.005.25.2324.040.99.520.010.5124.300.01	Educational Technology - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.25.2345.040.99.520.030.5380.300.04	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.25.2356.040.99.520.030.5303.300.04	Educational Technology - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.25.2356.040.99.520.030.5710.300.06	Educational Technology - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5303.300.04	Educational Technology - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5382.300.04	Educational Technology - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5591.300.05	Educational Technology - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5710.300.06	Educational Technology - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5720.300.06	Educational Technology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.25.2358.040.99.520.030.5730.300.06	Educational Technology - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5780.300.06	Educational Technology - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.25.2358.040.99.520.030.5784.300.06	Educational Technology - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.25.2430.040.99.520.030.5510.300.05	Educational Technology - Newman - Educational Supplies	38	0	156	0	0	0	0%
0001.3630.005.25.2430.040.99.520.030.5590.300.05	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.005.25.2440.040.99.520.030.5381.300.04	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.005.25.2440.040.99.520.030.5783.300.06	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.005.25.2451.040.99.520.030.5255.300.04	Educational Technology - Newman - Repairs & Maintenance - Technology	0	0	0	883	883	0	0%
0001.3630.005.25.2451.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	111,433	7,836	103,253	118,253	15,000	15%
0001.3630.005.25.2451.040.99.520.030.5526.300.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0%
0001.3630.005.25.2451.040.99.520.030.5590.300.05	Educational Technology - Newman -	23,980	0	0	0	0	0	0%
0001.3630.005.25.2452.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.25.2452.040.99.520.030.5590.300.05	Educational Technology - Newman -	157	0	0	0	0	0	0%
0001.3630.005.25.2453.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	42,923	4,775	3,660	3,660	0	0%
0001.3630.005.25.2453.040.99.520.030.5526.300.05	Educational Technology - Newman - Toner	0	4,090	7,584	10,000	10,000	0	0%
0001.3630.005.25.2453.040.99.520.030.5590.300.05	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.005.25.2453.090.99.520.030.5524.300.04	Educational Technology - Newman - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.25.2454.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	931	473	0	0	0	0	0%
0001.3630.005.25.2454.040.99.520.030.5526.300.05	Educational Technology - Newman - Toner	2,546	1,624	0	0	0	0	0%
0001.3630.005.25.2454.040.99.520.030.5590.300.05	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.005.25.2455.090.99.520.030.5524.300.04	Educational Technology - Newman - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.26.2250.040.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5255.300.04	Educational Technology - High Rock - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5305.300.04	Educational Technology - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5522.300.05	Educational Technology - High Rock - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	0	0	0	0	0	0	0%
0001.3630.005.26.2250.099.99.520.030.5780.300.06	Educational Technology - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.26.2305.040.99.520.010.5110.300.01	Educational Technology - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3630.005.26.2305.040.99.520.010.5120.300.01	Educational Technology - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3630.005.26.2305.040.99.520.010.5146.300.01	Educational Technology - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3630.005.26.2324.040.99.520.010.5124.300.01	Educational Technology - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.26.2345.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.26.2356.040.99.520.030.5303.300.04	Educational Technology - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.26.2356.040.99.520.030.5710.300.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.26.2357.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.26.2357.040.99.520.030.5710.300.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5303.300.04	Educational Technology - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5382.300.04	Educational Technology - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5591.300.05	Educational Technology - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.26.2358.040.99.520.030.5710.300.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5720.300.06	Educational Technology - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5730.300.06	Educational Technology - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5780.300.06	Educational Technology - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.26.2358.040.99.520.030.5784.300.06	Educational Technology - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.26.2430.040.99.520.030.5510.300.05	Educational Technology - High Rock - Educational Supplies	38	9	0	337	337	0	0%
0001.3630.005.26.2430.040.99.520.030.5590.300.05	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2440.040.99.520.030.5381.300.04	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2440.040.99.520.030.5783.300.06	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2451.040.99.520.030.5255.300.04	Educational Technology - High Rock - Repairs & Maintenance - Technology	0	0	0	980	980	0	0%
0001.3630.005.26.2451.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	63,132	231,475	261,335	345,904	345,904	0	0%
0001.3630.005.26.2451.040.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	0	0	0	0	0	0	0%
0001.3630.005.26.2451.040.99.520.030.5590.300.05	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2452.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	35,055	0	0	0	0	0	0%
0001.3630.005.26.2452.040.99.520.030.5590.300.05	Educational Technology - High Rock -	157	0	0	0	0	0	0%
0001.3630.005.26.2453.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	0	2,312	4,512	3,660	3,660	0	0%
0001.3630.005.26.2453.040.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	0	5,434	7,584	10,000	10,000	0	0%
0001.3630.005.26.2453.040.99.520.030.5590.300.05	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2453.099.99.520.030.5524.300.04	Educational Technology - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.26.2454.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	11,997	12,821	0	0	0	0	0%
0001.3630.005.26.2454.040.99.520.030.5526.300.05	Educational Technology - High Rock - Toner	2,141	1,038	0	0	0	0	0%
0001.3630.005.26.2454.040.99.520.030.5590.300.05	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.005.26.2455.099.99.520.030.5524.300.04	Educational Technology - High Rock - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.30.2250.040.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5255.300.04	Educational Technology - Pollard - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5305.300.04	Educational Technology - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5522.300.05	Educational Technology - Pollard - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	0	0	0	0	0	0	0%
0001.3630.005.30.2250.099.99.520.030.5780.300.06	Educational Technology - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.30.2305.040.99.520.010.5110.300.01	Educational Technology - Pollard - Salaries	0	0	0	1	1	0	0%
0001.3630.005.30.2305.040.99.520.010.5120.300.01	Educational Technology - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3630.005.30.2305.040.99.520.010.5146.300.01	Educational Technology - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3630.005.30.2324.040.99.520.010.5124.300.01	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.30.2324.040.99.520.010.5124.300.03	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.30.2330.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3630.005.30.2345.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.30.2356.040.99.520.030.5303.300.04	Educational Technology - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.30.2356.040.99.520.030.5710.300.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.30.2357.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.30.2357.040.99.520.030.5710.300.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5303.300.04	Educational Technology - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.30.2358.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5382.300.04	Educational Technology - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5591.300.05	Educational Technology - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5710.300.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5720.300.06	Educational Technology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5730.300.06	Educational Technology - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5780.300.06	Educational Technology - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.30.2358.040.99.520.030.5784.300.06	Educational Technology - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.30.2430.040.99.520.030.5510.300.05	Educational Technology - Pollard - Educational Supplies	253	511	0	1,130	1,130	0	0%
0001.3630.005.30.2430.040.99.520.030.5590.300.05	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2430.045.99.520.030.5510.300.05	Educational Technology - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3630.005.30.2440.040.99.520.030.5381.300.04	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2440.040.99.520.030.5783.300.06	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2451.040.99.520.030.5255.300.04	Educational Technology - Pollard - Repairs & Maintenance - Technology	0	0	0	5,179	5,179	0	0%
0001.3630.005.30.2451.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	66,500	0	87,449	103,255	103,255	0	0%
0001.3630.005.30.2451.040.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	0	0	0	0	0	0	0%
0001.3630.005.30.2451.040.99.520.030.5590.300.05	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2452.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.30.2452.040.99.520.030.5590.300.05	Educational Technology - Pollard -	157	0	0	0	0	0	0%
0001.3630.005.30.2453.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	0	6,388	5,392	3,660	3,660	0	0%
0001.3630.005.30.2453.040.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	0	4,995	7,584	12,000	12,000	0	0%
0001.3630.005.30.2453.040.99.520.030.5590.300.05	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2453.099.99.520.030.5524.300.04	Educational Technology - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.30.2454.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	1,764	473	0	0	0	0	0%
0001.3630.005.30.2454.040.99.520.030.5526.300.05	Educational Technology - Pollard - Toner	2,141	2,015	0	0	0	0	0%
0001.3630.005.30.2454.040.99.520.030.5590.300.05	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.005.30.2455.099.99.520.030.5524.300.04	Educational Technology - Pollard - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.40.2250.040.99.520.030.5526.300.05	Educational Technology - NHS - Toner	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5255.300.04	Educational Technology - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5305.300.04	Educational Technology - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5380.300.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5522.300.05	Educational Technology - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5526.300.05	Educational Technology - NHS - Toner	0	0	0	0	0	0	0%
0001.3630.005.40.2250.099.99.520.030.5780.300.06	Educational Technology - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.40.2305.040.99.520.010.5110.300.01	Educational Technology - NHS - Salaries	0	0	0	0	0	0	0%
0001.3630.005.40.2305.040.99.520.010.5146.300.01	Educational Technology - NHS - Longevity	0	0	0	0	0	0	0%
0001.3630.005.40.2305.040.99.520.010.5147.300.01	Educational Technology - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3630.005.40.2324.040.99.520.010.5124.300.01	Educational Technology - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.005.40.2345.040.99.520.030.5380.300.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.005.40.2356.040.99.520.030.5303.300.04	Educational Technology - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3630.005.40.2356.040.99.520.030.5710.300.06	Educational Technology - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5303.300.04	Educational Technology - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.005.40.2358.040.99.520.030.5382.300.04	Educational Technology - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5591.300.05	Educational Technology - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5710.300.06	Educational Technology - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5720.300.06	Educational Technology - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5730.300.06	Educational Technology - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5780.300.06	Educational Technology - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.005.40.2358.040.99.520.030.5784.300.06	Educational Technology - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3630.005.40.2430.040.99.520.030.5510.300.05	Educational Technology - NHS - Educational Supplies	253	511	317	778	778	0	0%
0001.3630.005.40.2430.040.99.520.030.5590.300.05	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2440.040.99.520.030.5381.300.04	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2440.040.99.520.030.5783.300.06	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2451.040.99.520.030.5255.300.04	Educational Technology - NHS - Repairs & Maintenance - Technology	0	0	0	6,378	6,378	0	0%
0001.3630.005.40.2451.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	200,145	145,039	317,580	217,194	217,194	0	0%
0001.3630.005.40.2451.040.99.520.030.5526.300.05	Educational Technology - NHS - Toner	0	0	0	0	0	0	0%
0001.3630.005.40.2451.040.99.520.030.5590.300.05	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2452.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.005.40.2452.040.99.520.030.5590.300.05	Educational Technology - NHS -	157	0	0	0	0	0	0%
0001.3630.005.40.2453.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	0	26,665	12,550	3,659	3,659	0	0%
0001.3630.005.40.2453.040.99.520.030.5526.300.05	Educational Technology - NHS - Toner	0	5,186	7,584	12,000	12,000	0	0%
0001.3630.005.40.2453.040.99.520.030.5590.300.05	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2453.099.99.520.030.5524.300.04	Educational Technology - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3630.005.40.2454.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	2,557	548	0	0	0	0	0%
0001.3630.005.40.2454.040.99.520.030.5526.300.05	Educational Technology - NHS - Toner	2,140	2,015	0	0	0	0	0%
0001.3630.005.40.2454.040.99.520.030.5590.300.05	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.005.40.2455.099.99.520.030.5524.300.04	Educational Technology - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3630.010.10.2250.040.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.010.10.2250.099.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.010.5110.300.03	Educational Technology - District - Salaries	11,391	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.010.5130.300.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.010.5146.300.03	Educational Technology - District - Longevity	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.030.5255.300.04	Educational Technology - District - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.030.5340.300.04	Educational Technology - District - Communication	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.030.5510.300.05	Educational Technology - District - Educational Supplies	0	0	0	0	0	0	0%
0001.3630.040.10.2250.040.99.520.030.5780.300.06	Educational Technology - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3630.040.21.2250.040.99.520.010.5110.300.03	Educational Technology - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3630.040.21.2250.040.99.520.010.5130.300.03	Educational Technology - Broadmeadow - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.21.2250.040.99.520.010.5146.300.03	Educational Technology - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3630.040.21.2453.040.99.520.030.5380.300.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.21.2453.040.99.520.030.5525.300.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.21.2455.040.99.520.030.5305.300.04	Educational Technology - Broadmeadow - P&T-Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.21.2455.040.99.520.030.5381.300.04	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0%
0001.3630.040.21.2455.040.99.520.030.5524.300.05	Educational Technology - Broadmeadow - Instructional Software	1,003	0	0	966	966	0	0%
0001.3630.040.22.2250.040.99.520.010.5110.300.03	Educational Technology - Eliot - Salaries	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.040.22.2250.040.99.520.010.5130.300.03	Educational Technology - Eliot - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.22.2250.040.99.520.010.5146.300.03	Educational Technology - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3630.040.22.2453.040.99.520.030.5380.300.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.22.2453.040.99.520.030.5525.300.05	Educational Technology - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.22.2455.040.99.520.030.5305.300.04	Educational Technology - Eliot - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.22.2455.040.99.520.030.5381.300.04	Educational Technology - Eliot -	0	0	0	0	0	0	0%
0001.3630.040.22.2455.040.99.520.030.5524.300.05	Educational Technology - Eliot - Instructional Software	1,003	0	0	0	0	0	0%
0001.3630.040.23.2250.040.99.520.010.5110.300.03	Educational Technology - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3630.040.23.2250.040.99.520.010.5130.300.03	Educational Technology - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.23.2250.040.99.520.010.5146.300.03	Educational Technology - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3630.040.23.2453.040.99.520.030.5380.300.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.23.2453.040.99.520.030.5525.300.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.23.2455.040.99.520.030.5305.300.04	Educational Technology - Sunita Williams - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.23.2455.040.99.520.030.5381.300.04	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0%
0001.3630.040.23.2455.040.99.520.030.5524.300.05	Educational Technology - Sunita Williams - Instructional Software	1,003	0	0	344	344	0	0%
0001.3630.040.24.2250.040.99.520.010.5110.300.03	Educational Technology - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3630.040.24.2250.040.99.520.010.5146.300.03	Educational Technology - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3630.040.24.2453.040.99.520.030.5380.300.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.24.2453.040.99.520.030.5525.300.05	Educational Technology - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.24.2455.040.99.520.030.5305.300.04	Educational Technology - Mitchell - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.24.2455.040.99.520.030.5381.300.04	Educational Technology - Mitchell -	0	0	0	0	0	0	0%
0001.3630.040.24.2455.040.99.520.030.5524.300.05	Educational Technology - Mitchell - Instructional Software	1,003	0	0	0	0	0	0%
0001.3630.040.25.2250.040.99.520.010.5110.300.03	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0%
0001.3630.040.25.2250.040.99.520.010.5130.300.03	Educational Technology - Newman - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.25.2250.040.99.520.010.5146.300.03	Educational Technology - Newman - Longevity	0	0	0	0	0	0	0%
0001.3630.040.25.2305.040.99.520.010.5110.300.03	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0%
0001.3630.040.25.2324.040.99.520.010.5124.300.03	Educational Technology - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.040.25.2453.040.99.520.030.5380.300.04	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.25.2453.040.99.520.030.5525.300.05	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.25.2455.040.99.520.030.5305.300.04	Educational Technology - Newman - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.25.2455.040.99.520.030.5381.300.04	Educational Technology - Newman -	0	0	0	0	0	0	0%
0001.3630.040.25.2455.040.99.520.030.5524.300.05	Educational Technology - Newman - Instructional Software	1,003	0	0	0	0	0	0%
0001.3630.040.26.2250.040.99.520.010.5110.300.03	Educational Technology - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3630.040.26.2250.040.99.520.010.5130.300.03	Educational Technology - High Rock - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.26.2250.040.99.520.010.5146.300.03	Educational Technology - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3630.040.26.2324.040.99.520.010.5124.300.03	Educational Technology - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.040.26.2330.040.99.520.010.5110.300.03	Educational Technology - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3630.040.26.2453.040.99.520.030.5380.300.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.26.2453.040.99.520.030.5525.300.05	Educational Technology - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.26.2455.040.99.520.030.5305.300.04	Educational Technology - High Rock - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.26.2455.040.99.520.030.5381.300.04	Educational Technology - High Rock -	0	0	0	0	0	0	0%
0001.3630.040.26.2455.040.99.520.030.5524.300.05	Educational Technology - High Rock - Instructional Software	1,003	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3630.040.30.2250.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3630.040.30.2250.040.99.520.010.5130.300.03	Educational Technology - Pollard - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.30.2250.040.99.520.010.5146.300.03	Educational Technology - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3630.040.30.2324.040.99.520.010.5124.300.03	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3630.040.30.2330.040.99.520.010.5110.300.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3630.040.30.2453.040.99.520.030.5380.300.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.30.2453.040.99.520.030.5525.300.05	Educational Technology - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.30.2455.040.99.520.030.5305.300.04	Educational Technology - Pollard - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.30.2455.040.99.520.030.5381.300.04	Educational Technology - Pollard -	0	0	0	0	0	0	0%
0001.3630.040.30.2455.040.99.520.030.5524.300.05	Educational Technology - Pollard - Instructional Software	1,003	0	0	0	0	0	0%
0001.3630.040.40.2250.040.99.520.010.5110.300.03	Educational Technology - NHS - Salaries	0	0	0	0	0	0	0%
0001.3630.040.40.2250.040.99.520.010.5130.300.03	Educational Technology - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3630.040.40.2250.040.99.520.010.5146.300.03	Educational Technology - NHS - Longevity	0	0	0	0	0	0	0%
0001.3630.040.40.2453.040.99.520.030.5380.300.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3630.040.40.2453.040.99.520.030.5525.300.05	Educational Technology - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3630.040.40.2455.040.99.520.030.5305.300.04	Educational Technology - NHS - P&T- Software License Fees	0	3,483	0	0	0	0	0%
0001.3630.040.40.2455.040.99.520.030.5381.300.04	Educational Technology - NHS -	0	0	0	0	0	0	0%
0001.3630.040.40.2455.040.99.520.030.5524.300.05	Educational Technology - NHS - Instructional Software	1,003	0	0	0	0	0	0%
0001.3630.099.40.7350.040.99.520.200.5856.300.99	Educational Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3630</i>	527,051	950,222	821,274	1,282,419	1,357,419	75,000	6%
0001.3631.005.10.2110.045.99.520.030.5303.300.04	Media and Digital Learning - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3631.005.10.2110.045.99.520.030.5345.300.04	Media and Digital Learning - District - Printing & Binding	0	0	0	0	0	0	0%
0001.3631.005.10.2110.045.99.520.030.5380.300.05	Media and Digital Learning - District - Other Purchased Services	0	0	27	0	0	0	0%
0001.3631.005.10.2110.045.99.520.030.5420.300.05	Media and Digital Learning - District - Office Supplies	345	602	498	500	500	0	0%
0001.3631.005.10.2110.045.99.520.030.5710.300.06	Media and Digital Learning - District - In-State Travel	0	9	135	1,500	1,500	0	0%
0001.3631.005.10.2110.045.99.520.030.5780.300.06	Media and Digital Learning - District - All Other Expenses	1,000	0	0	0	0	0	0%
0001.3631.005.10.2110.099.99.520.010.5110.300.01	Media and Digital Learning - District - Salaries	135,960	139,562	141,512	145,396	130,850	-14,546	-10%
0001.3631.005.10.2110.099.99.520.010.5110.300.02	Media and Digital Learning - District - Salaries	64,707	65,668	66,816	68,556	74,860	6,304	9%
0001.3631.005.10.2110.099.99.520.010.5146.300.01	Media and Digital Learning - District - Longevity	0	0	0	0	0	0	0%
0001.3631.005.10.2110.099.99.520.010.5146.300.02	Media and Digital Learning - District - Longevity	1,250	1,250	1,250	1,250	1,350	100	8%
0001.3631.005.10.2110.099.99.520.010.5147.300.01	Media and Digital Learning - District - Alt. Longevity	0	0	0	0	0	0	0%
0001.3631.005.10.2110.099.99.520.030.5257.300.04	Media and Digital Learning - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3631.005.10.2110.099.99.520.030.5420.300.05	Media and Digital Learning - District - Office Supplies	0	0	0	1,500	1,500	0	0%
0001.3631.005.10.2305.040.99.520.010.5110.300.01	Media and Digital Learning - District - Salaries	0	0	0	0	0	0	0%
0001.3631.005.10.2356.045.99.520.030.5710.300.06	Media and Digital Learning - District - In-State Travel	0	22	1	1,750	1,750	0	0%
0001.3631.005.10.2356.045.99.520.030.5720.300.06	Media and Digital Learning - District - Out-of-State Travel/ Conferences	0	0	23	750	750	0	0%
0001.3631.005.10.2356.099.99.520.030.5710.300.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.10.2356.099.99.520.030.5780.300.06	Media and Digital Learning - District - All Other Expenses	0	0	139	1,100	1,100	0	0%
0001.3631.005.10.2357.045.99.520.030.5710.300.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.10.2357.045.99.520.030.5720.300.06	Media and Digital Learning - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.10.2357.099.99.520.030.5320.300.04	Media and Digital Learning - District - Tuition	0	0	0	0	0	0	0%
0001.3631.005.10.2357.099.99.520.030.5710.300.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.10.2357.099.99.520.030.5780.300.06	Media and Digital Learning - District - All Other Expenses	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.005.10.2358.045.99.520.030.5382.300.04	Media and Digital Learning - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.10.2358.045.99.520.030.5591.300.05	Media and Digital Learning - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.10.2358.045.99.520.030.5780.300.06	Media and Digital Learning - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.10.2358.045.99.520.030.5784.300.06	Media and Digital Learning - District - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%
0001.3631.005.10.2358.099.99.520.030.5320.300.04	Media and Digital Learning - District - Tuition	0	0	0	0	0	0	0%
0001.3631.005.10.2415.045.99.520.030.5512.300.05	Media and Digital Learning - District - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	2,306	4,018	1,570	1,570	0	0%
0001.3631.005.10.2420.099.99.520.030.5247.300.04	Media and Digital Learning - District - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3631.005.10.2420.099.99.520.030.5257.300.04	Media and Digital Learning - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3631.005.10.2453.099.99.520.030.5380.300.04	Media and Digital Learning - District - Other Purchased Services	0	0	0	22,125	22,125	0	0%
0001.3631.005.21.2110.099.99.520.010.5110.300.01	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3631.005.21.2110.099.99.520.010.5110.300.02	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3631.005.21.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Broadmeadow - Salaries	0	0	106,361	0	0	0	0%
0001.3631.005.21.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3631.005.21.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Broadmeadow - Salaries	98,211	57,284	0	111,201	118,578	7,377	7%
0001.3631.005.21.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3631.005.21.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Broadmeadow - Salaries Substitutes, Long-Term	0	14,453	0	0	0	0	0%
0001.3631.005.21.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3631.005.21.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.21.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.21.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Broadmeadow - P&T-Seminars & Training	0	80	610	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Broadmeadow - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.21.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.21.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	2,397	7,298	5,545	5,545	0	0%
0001.3631.005.21.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Broadmeadow - All Other Expenses	0	115	0	2,000	2,000	0	0%
0001.3631.005.21.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.21.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Broadmeadow - Repairs & Maintenance - Equipment	0	200	200	200	200	0	0%
0001.3631.005.21.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Broadmeadow - Instructional Equipment	0	79	0	0	0	0	0%
0001.3631.005.21.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Broadmeadow - Educational Supplies	145	3,806	2,301	3,750	3,750	0	0%
0001.3631.005.21.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0%
0001.3631.005.21.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0%
0001.3631.005.21.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0%
0001.3631.005.21.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	1,715	2,260	1,550	1,550	0	0%
0001.3631.005.21.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Broadmeadow - Instructional Technology	142	0	0	0	0	0	0%
0001.3631.005.21.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	6,537	0	0	0	0	0%
0001.3631.005.21.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Broadmeadow - Instructional Technology	101	0	0	0	0	0	0%

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0001.3631.005.22.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Eliot - Salaries	0	0	107,824	0	0	0	0%
0001.3631.005.22.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3631.005.22.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Eliot - Salaries	102,246	105,348	0	110,519	113,503	2,984	3%
0001.3631.005.22.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3631.005.22.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.22.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3631.005.22.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.22.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Eliot - Other Purchased Services	0	157	0	0	0	0	0%
0001.3631.005.22.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Eliot - P&T- Seminars & Training	0	0	460	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Eliot - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.22.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.22.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	568	1,980	5,792	4,717	4,717	0	0%
0001.3631.005.22.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Eliot - All Other Expenses	0	1,099	0	0	0	0	0%
0001.3631.005.22.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.22.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Eliot - Repairs & Maintenance - Equipment	0	0	318	200	200	0	0%
0001.3631.005.22.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Eliot - Instructional Equipment	0	79	0	0	0	0	0%
0001.3631.005.22.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Eliot - Educational Supplies	73	1,077	1,807	3,650	3,650	0	0%
0001.3631.005.22.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0%
0001.3631.005.22.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0%
0001.3631.005.22.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0%
0001.3631.005.22.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Eliot - Instructional Technology	0	1,564	3,275	1,500	1,500	0	0%
0001.3631.005.22.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Eliot - Instructional Technology	142	0	0	0	0	0	0%
0001.3631.005.22.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Eliot - Instructional Technology	0	6,537	0	0	0	0	0%
0001.3631.005.22.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Eliot - Instructional Technology	101	0	0	0	0	0	0%
0001.3631.005.23.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Sunita Williams - Salaries	0	0	102,521	0	0	0	0%
0001.3631.005.23.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3631.005.23.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Sunita Williams - Salaries	86,804	92,170	0	107,196	112,293	5,097	5%
0001.3631.005.23.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3631.005.23.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.23.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3631.005.23.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.23.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	150	0	0	0	0	0%
0001.3631.005.23.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Sunita Williams - In- State Travel	0	0	0	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Sunita Williams - P&T- Seminars & Training	0	0	225	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.005.23.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Sunita Williams - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.23.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.23.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	2,297	5,798	5,550	5,550	0	0%
0001.3631.005.23.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Sunita Williams - All Other Expenses	0	690	0	0	0	0	0%
0001.3631.005.23.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.23.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Sunita Williams - Repairs & Maintenance - Equipment	0	227	240	200	200	0	0%
0001.3631.005.23.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Sunita Williams - Instructional Equipment	0	79	0	0	0	0	0%
0001.3631.005.23.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Sunita Williams - Educational Supplies	218	904	2,726	3,750	3,750	0	0%
0001.3631.005.23.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0%
0001.3631.005.23.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0%
0001.3631.005.23.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0%
0001.3631.005.23.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	1,564	2,445	1,500	1,500	0	0%
0001.3631.005.23.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Sunita Williams - Instructional Technology	142	0	0	0	0	0	0%
0001.3631.005.23.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	3,568	0	0	0	0	0%
0001.3631.005.23.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Sunita Williams - Instructional Technology	101	0	0	0	0	0	0%
0001.3631.005.24.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Mitchell - Salaries	0	0	106,673	0	0	0	0%
0001.3631.005.24.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3631.005.24.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Mitchell - Salaries	95,886	99,472	0	113,527	116,592	3,065	3%
0001.3631.005.24.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3631.005.24.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.24.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3631.005.24.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.24.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Mitchell - Other Purchased Services	0	150	0	0	0	0	0%
0001.3631.005.24.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Mitchell - P&T- Seminars & Training	0	0	565	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Mitchell - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.24.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.24.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,204	2,191	6,334	4,995	4,995	0	0%
0001.3631.005.24.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Mitchell - All Other Expenses	0	101	0	0	0	0	0%
0001.3631.005.24.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.24.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Mitchell - Repairs & Maintenance - Equipment	60	402	0	200	200	0	0%
0001.3631.005.24.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Mitchell - Instructional Equipment	0	79	0	0	0	0	0%

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0001.3631.005.24.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Mitchell - Educational Supplies	0	559	2,656	3,700	3,700	0	0%
0001.3631.005.24.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0%
0001.3631.005.24.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0%
0001.3631.005.24.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0%
0001.3631.005.24.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Mitchell - Instructional Technology	0	1,564	3,175	1,500	1,500	0	0%
0001.3631.005.24.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Mitchell - Instructional Technology	142	0	0	0	0	0	0%
0001.3631.005.24.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Mitchell - Instructional Technology	0	6,444	0	0	0	0	0%
0001.3631.005.24.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Mitchell - Instructional Technology	101	0	0	0	0	0	0%
0001.3631.005.24.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.25.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Newman - Salaries	0	0	112,644	0	0	0	0%
0001.3631.005.25.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Newman - Longevity	0	0	1,100	0	0	0	0%
0001.3631.005.25.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Newman - Salaries	108,224	110,057	0	115,460	118,578	3,118	3%
0001.3631.005.25.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Newman - Longevity	0	0	0	1,100	1,100	0	0%
0001.3631.005.25.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.25.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3631.005.25.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.25.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Newman - Other Purchased Services	0	157	0	0	0	0	0%
0001.3631.005.25.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Newman - P&T-Seminars & Training	0	80	755	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Newman - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.25.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.25.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	4,543	7,506	6,930	6,930	0	0%
0001.3631.005.25.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.25.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.25.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Newman - Repairs & Maintenance - Equipment	450	445	192	200	200	0	0%
0001.3631.005.25.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Newman - Instructional Equipment	0	164	0	0	0	0	0%
0001.3631.005.25.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Newman - Educational Supplies	0	1,196	1,941	3,800	3,800	0	0%
0001.3631.005.25.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Newman -	0	0	0	0	0	0	0%
0001.3631.005.25.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Newman -	0	0	0	0	0	0	0%
0001.3631.005.25.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Newman -	0	0	0	0	0	0	0%
0001.3631.005.25.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Newman - Instructional Technology	0	1,715	3,175	1,550	1,550	0	0%
0001.3631.005.25.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Newman - Instructional Technology	142	0	0	0	0	0	0%
0001.3631.005.25.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Newman - Instructional Technology	0	7,815	0	0	0	0	0%
0001.3631.005.25.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Newman - Instructional Technology	101	0	0	0	0	0	0%
0001.3631.005.26.2130.099.99.520.010.5110.300.01	Media and Digital Learning - High Rock - Salaries	0	0	167,081	0	0	0	0%
0001.3631.005.26.2130.099.99.520.010.5146.300.01	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3631.005.26.2305.040.99.520.010.5110.300.01	Media and Digital Learning - High Rock - Salaries	133,458	108,216	0	171,257	175,881	4,624	3%

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0001.3631.005.26.2305.040.99.520.010.5146.300.01	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3631.005.26.2324.040.99.520.010.5124.300.01	Media and Digital Learning - High Rock - Salaries Substitutes, Long-Term	0	55,029	0	0	0	0	0%
0001.3631.005.26.2345.045.99.520.030.5380.300.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.26.2356.045.99.520.030.5380.300.00	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.26.2356.045.99.520.030.5710.300.06	Media and Digital Learning - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5303.300.04	Media and Digital Learning - High Rock - P&T-Seminars & Training	0	0	375	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5382.300.04	Media and Digital Learning - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5591.300.05	Media and Digital Learning - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5710.300.06	Media and Digital Learning - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5720.300.06	Media and Digital Learning - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5730.300.06	Media and Digital Learning - High Rock - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5780.300.06	Media and Digital Learning - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.26.2358.045.99.520.030.5784.300.06	Media and Digital Learning - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.26.2415.045.99.520.030.5512.300.05	Media and Digital Learning - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	4,109	5,151	4,419	4,419	0	0%
0001.3631.005.26.2415.045.99.520.030.5780.300.06	Media and Digital Learning - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.26.2415.099.99.520.030.5512.300.05	Media and Digital Learning - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.26.2420.045.99.520.030.5257.300.04	Media and Digital Learning - High Rock - Repairs & Maintenance - Equipment	0	0	0	200	200	0	0%
0001.3631.005.26.2420.045.99.520.030.5522.300.05	Media and Digital Learning - High Rock - Instructional Equipment	0	0	0	0	0	0	0%
0001.3631.005.26.2420.099.99.520.030.5247.300.04	Media and Digital Learning - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3631.005.26.2430.045.99.520.030.5510.300.05	Media and Digital Learning - High Rock - Educational Supplies	0	3,958	3,796	440	440	0	0%
0001.3631.005.26.2430.045.99.520.030.5590.300.05	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0%
0001.3631.005.26.2440.045.99.520.030.5381.300.04	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0%
0001.3631.005.26.2440.045.99.520.030.5783.300.06	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0%
0001.3631.005.26.2451.045.99.520.030.5525.300.05	Media and Digital Learning - High Rock - Instructional Technology	0	0	972	2,000	2,000	0	0%
0001.3631.005.26.2452.045.99.520.030.5525.300.05	Media and Digital Learning - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.005.26.2453.045.99.520.030.5525.300.05	Media and Digital Learning - High Rock - Instructional Technology	0	323	0	0	0	0	0%
0001.3631.005.26.2454.045.99.520.030.5525.300.05	Media and Digital Learning - High Rock - Instructional Technology	238	0	0	0	0	0	0%
0001.3631.005.26.2455.045.99.520.030.5380.300.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	1,000	1,000	0	0%
0001.3631.005.30.2130.099.99.520.010.5110.300.01	Media and Digital Learning - Pollard - Salaries	0	0	181,062	0	0	0	0%
0001.3631.005.30.2130.099.99.520.010.5146.300.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3631.005.30.2305.040.99.520.010.5110.300.01	Media and Digital Learning - Pollard - Salaries	160,138	173,426	0	191,249	199,588	8,339	4%
0001.3631.005.30.2305.040.99.520.010.5146.300.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3631.005.30.2324.075.99.520.010.5124.300.03	Media and Digital Learning - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.30.2330.075.99.520.010.5110.300.03	Media and Digital Learning - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3631.005.30.2345.045.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.30.2356.045.99.520.030.5380.300.00	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.30.2356.045.99.520.030.5710.300.06	Media and Digital Learning - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.30.2357.040.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5303.300.04	Media and Digital Learning - Pollard - P&T- Seminars & Training	0	80	1,035	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5382.300.04	Media and Digital Learning - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5591.300.05	Media and Digital Learning - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.005.30.2358.045.99.520.030.5710.300.06	Media and Digital Learning - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5720.300.06	Media and Digital Learning - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5730.300.06	Media and Digital Learning - Pollard - Dues and Memberships	108	108	108	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5780.300.06	Media and Digital Learning - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.30.2358.045.99.520.030.5784.300.06	Media and Digital Learning - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.30.2415.035.99.520.030.5512.300.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.30.2415.045.99.520.030.5512.300.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	536	6,275	8,214	6,515	6,515	0	0%
0001.3631.005.30.2415.045.99.520.030.5780.300.06	Media and Digital Learning - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.30.2415.099.99.520.030.5512.300.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.30.2420.045.99.520.030.5257.300.04	Media and Digital Learning - Pollard - Repairs & Maintenance - Equipment	0	0	345	200	200	0	0%
0001.3631.005.30.2420.045.99.520.030.5522.300.05	Media and Digital Learning - Pollard - Instructional Equipment	0	0	0	0	0	0	0%
0001.3631.005.30.2420.099.99.520.030.5247.300.04	Media and Digital Learning - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0%
0001.3631.005.30.2430.045.99.520.030.5510.300.05	Media and Digital Learning - Pollard - Educational Supplies	0	1,783	1,963	700	700	0	0%
0001.3631.005.30.2430.045.99.520.030.5590.300.05	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0%
0001.3631.005.30.2440.045.99.520.030.5381.300.04	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0%
0001.3631.005.30.2440.045.99.520.030.5783.300.06	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0%
0001.3631.005.30.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Pollard - Instructional Technology	0	0	1,052	2,400	2,400	0	0%
0001.3631.005.30.2452.045.99.520.030.5525.300.05	Media and Digital Learning - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.005.30.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	1,840	1,840	0	0%
0001.3631.005.30.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Pollard - Instructional Technology	0	323	0	0	0	0	0%
0001.3631.005.30.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Pollard - Instructional Technology	266	0	0	0	0	0	0%
0001.3631.005.30.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	352	50	2,182	2,900	2,900	0	0%
0001.3631.005.40.2130.099.99.520.010.5110.300.01	Media and Digital Learning - NHS - Salaries	0	0	191,788	0	0	0	0%
0001.3631.005.40.2130.099.99.520.010.5146.300.01	Media and Digital Learning - NHS - Longevity	0	0	1,100	0	0	0	0%
0001.3631.005.40.2305.040.99.520.010.5110.300.01	Media and Digital Learning - NHS - Salaries	173,427	180,155	0	200,312	209,112	8,800	4%
0001.3631.005.40.2305.040.99.520.010.5146.300.01	Media and Digital Learning - NHS - Longevity	366	0	0	1,100	1,100	0	0%
0001.3631.005.40.2324.045.99.520.010.5124.300.03	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.005.40.2330.045.99.520.010.5110.300.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3631.005.40.2330.045.99.520.010.5146.300.03	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0%
0001.3631.005.40.2330.075.99.520.010.5110.300.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3631.005.40.2330.080.99.520.010.5110.300.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3631.005.40.2345.045.99.520.030.5380.300.04	Media and Digital Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.005.40.2356.045.99.520.030.5380.300.00	Media and Digital Learning - NHS - Other Purchased Services	0	0	160	0	0	0	0%
0001.3631.005.40.2356.045.99.520.030.5710.300.06	Media and Digital Learning - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5303.300.04	Media and Digital Learning - NHS - P&T- Seminars & Training	1,075	80	940	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5382.300.04	Media and Digital Learning - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5591.300.05	Media and Digital Learning - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5710.300.06	Media and Digital Learning - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5720.300.06	Media and Digital Learning - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5730.300.04	Media and Digital Learning - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5730.300.06	Media and Digital Learning - NHS - Dues and Memberships	109	109	109	0	0	0	0%
0001.3631.005.40.2358.045.99.520.030.5780.300.06	Media and Digital Learning - NHS - All Other Expenses	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.005.40.2358.045.99.520.030.5784.300.06	Media and Digital Learning - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3631.005.40.2415.045.99.520.030.5512.300.05	Media and Digital Learning - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,887	9,836	12,520	9,300	9,300	0	0%
0001.3631.005.40.2415.045.99.520.030.5780.300.06	Media and Digital Learning - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3631.005.40.2415.099.99.520.030.5512.300.05	Media and Digital Learning - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3631.005.40.2420.045.99.520.030.5257.300.04	Media and Digital Learning - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3631.005.40.2420.045.99.520.030.5522.300.05	Media and Digital Learning - NHS - Instructional Equipment	0	1,826	0	0	0	0	0%
0001.3631.005.40.2420.099.99.520.030.5247.300.04	Media and Digital Learning - NHS - Repairs & Maintenance - Office Eq.	0	0	0	200	200	0	0%
0001.3631.005.40.2430.045.99.520.030.5510.300.05	Media and Digital Learning - NHS - Educational Supplies	45	3,717	5,507	2,000	2,000	0	0%
0001.3631.005.40.2430.045.99.520.030.5590.300.05	Media and Digital Learning - NHS -	0	0	0	0	0	0	0%
0001.3631.005.40.2440.045.99.520.030.5380.300.04	Media and Digital Learning - NHS - Other Purchased Services	0	276	0	0	0	0	0%
0001.3631.005.40.2440.045.99.520.030.5381.300.04	Media and Digital Learning - NHS -	0	0	0	0	0	0	0%
0001.3631.005.40.2440.045.99.520.030.5783.300.06	Media and Digital Learning - NHS -	0	0	0	0	0	0	0%
0001.3631.005.40.2451.045.99.520.030.5525.300.05	Media and Digital Learning - NHS - Instructional Technology	0	152	3,194	5,135	5,135	0	0%
0001.3631.005.40.2452.045.99.520.030.5525.300.05	Media and Digital Learning - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.005.40.2453.045.99.520.030.5525.300.05	Media and Digital Learning - NHS - Instructional Technology	0	1,574	0	0	0	0	0%
0001.3631.005.40.2454.045.99.520.030.5525.300.05	Media and Digital Learning - NHS - Instructional Technology	230	0	0	0	0	0	0%
0001.3631.005.50.2451.045.99.520.030.5525.300.05	Media and Digital Learning - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.005.50.2453.045.99.520.030.5525.300.05	Media and Digital Learning - Preschool - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.10.2250.040.99.520.030.5340.300.04	Media and Digital Learning - District - Communication	0	0	0	0	0	0	0%
0001.3631.040.10.2340.099.99.520.010.5110.300.03	Media and Digital Learning - District - Salaries	0	0	0	4,204	4,288	84	2%
0001.3631.040.10.2340.099.99.520.010.5130.300.03	Media and Digital Learning - District - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3631.040.10.2340.099.99.520.010.5146.300.03	Media and Digital Learning - District - Longevity	0	0	0	0	0	0	0%
0001.3631.040.10.2453.045.99.520.030.5523.300.05	Media and Digital Learning - District - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.10.2454.099.99.520.030.5380.300.04	Media and Digital Learning - District - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.21.2324.045.99.520.010.5124.300.01	Media and Digital Learning - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.21.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Broadmeadow - Salaries	81,492	86,872	92,450	98,559	109,759	11,200	11%
0001.3631.040.21.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Broadmeadow - Salaries	8,801	8,932	9,004	9,359	10,229	870	9%
0001.3631.040.21.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3631.040.21.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Broadmeadow - Longevity	0	110	110	110	130	20	18%
0001.3631.040.21.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.21.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Broadmeadow - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.21.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.21.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Broadmeadow - P&T-Software License Fees	10,236	10,464	13,965	11,775	12,246	471	4%
0001.3631.040.21.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.21.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0%
0001.3631.040.21.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Broadmeadow - Instructional Software	0	345	139	1,500	1,500	0	0%
0001.3631.040.22.2324.045.99.520.010.5124.300.01	Media and Digital Learning - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.22.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Eliot - Salaries	107,636	110,057	112,644	115,459	118,577	3,118	3%
0001.3631.040.22.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Eliot - Salaries	8,801	8,932	9,004	9,359	10,229	870	9%
0001.3631.040.22.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Eliot - Longevity	1,500	1,500	1,500	1,500	1,500	0	0%
0001.3631.040.22.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Eliot - Longevity	0	110	110	110	130	20	18%
0001.3631.040.22.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.040.22.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Eliot - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.22.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.22.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Eliot - P&T- Software License Fees	10,161	10,346	13,729	11,775	12,246	471	4%
0001.3631.040.22.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.22.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0%
0001.3631.040.22.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Eliot - Instructional Software	0	345	139	1,000	1,000	0	0%
0001.3631.040.23.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Sunita Williams - Salaries	107,636	110,057	112,644	115,460	118,578	3,118	3%
0001.3631.040.23.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Sunita Williams - Salaries	8,801	8,932	9,004	9,359	10,229	870	9%
0001.3631.040.23.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	1,100	1,100	1,100	0	0%
0001.3631.040.23.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Sunita Williams - Longevity	0	110	110	110	130	20	18%
0001.3631.040.23.2340.045.99.520.010.5147.300.01	Media and Digital Learning - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3631.040.23.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.23.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Sunita Williams - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.23.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.23.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Sunita Williams - P&T- Software License Fees	10,324	10,398	13,781	11,775	12,246	471	4%
0001.3631.040.23.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.23.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0%
0001.3631.040.23.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Sunita Williams - Instructional Software	0	345	139	1,000	1,000	0	0%
0001.3631.040.24.2324.045.99.520.010.5124.300.01	Media and Digital Learning - Mitchell - Salaries Substitutes, Long-Term	1,176	9,325	0	0	0	0	0%
0001.3631.040.24.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Mitchell - Salaries	58,237	53,599	69,101	74,142	79,585	5,443	7%
0001.3631.040.24.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Mitchell - Salaries	8,801	8,932	9,004	9,359	10,229	870	9%
0001.3631.040.24.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3631.040.24.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Mitchell - Longevity	0	110	110	110	130	20	18%
0001.3631.040.24.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.24.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Mitchell - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.24.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.24.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Mitchell - P&T- Software License Fees	10,201	10,408	13,809	11,775	12,246	471	4%
0001.3631.040.24.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.24.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0%
0001.3631.040.24.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Mitchell - Instructional Software	0	345	139	1,000	1,000	0	0%
0001.3631.040.25.2324.045.99.520.010.5124.300.01	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.25.2324.045.99.520.010.5124.300.03	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.25.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Newman - Salaries	137,025	140,711	144,646	149,519	153,556	4,037	3%
0001.3631.040.25.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Newman - Salaries	8,801	9,902	9,021	9,359	10,229	870	9%
0001.3631.040.25.2340.045.99.520.010.5110.300.03	Media and Digital Learning - Newman - Salaries	0	0	0	0	0	0	0%
0001.3631.040.25.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Newman - Longevity	0	0	0	0	0	0	0%
0001.3631.040.25.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Newman - Longevity	0	110	110	110	130	20	18%
0001.3631.040.25.2340.045.99.520.010.5146.300.03	Media and Digital Learning - Newman - Longevity	0	0	0	0	0	0	0%
0001.3631.040.25.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.25.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Newman - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.25.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3631.040.25.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Newman - P&T- Software License Fees	11,208	11,289	14,702	11,775	12,246	471	4%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.040.25.2455.045.99.520.030.5380.300.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.25.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Newman -	0	0	0	0	0	0	0%
0001.3631.040.25.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Newman - Instructional Software	0	345	139	1,500	1,500	0	0%
0001.3631.040.26.2324.045.99.520.010.5124.300.01	Media and Digital Learning - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.26.2340.045.99.520.010.5110.300.01	Media and Digital Learning - High Rock - Salaries	107,636	110,057	112,644	115,459	118,577	3,118	3%
0001.3631.040.26.2340.045.99.520.010.5110.300.02	Media and Digital Learning - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3631.040.26.2340.045.99.520.010.5146.300.01	Media and Digital Learning - High Rock - Longevity	1,500	1,500	2,000	2,000	2,000	0	0%
0001.3631.040.26.2340.045.99.520.010.5146.300.02	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3631.040.26.2453.045.99.520.030.5380.300.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.26.2453.045.99.520.030.5523.300.05	Media and Digital Learning - High Rock - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.26.2454.045.99.520.030.5525.300.05	Media and Digital Learning - High Rock - Instructional Technology	230	0	0	0	0	0	0%
0001.3631.040.26.2455.045.99.520.030.5305.300.04	Media and Digital Learning - High Rock - P&T- Software License Fees	12,754	11,974	13,414	8,900	9,256	356	4%
0001.3631.040.26.2455.045.99.520.030.5381.300.04	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0%
0001.3631.040.26.2455.045.99.520.030.5524.300.05	Media and Digital Learning - High Rock - Instructional Software	0	345	0	4,000	4,000	0	0%
0001.3631.040.30.2324.045.99.520.010.5124.300.01	Media and Digital Learning - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.30.2340.045.99.520.010.5110.300.01	Media and Digital Learning - Pollard - Salaries	107,636	110,057	112,644	115,458	73,826	-41,632	-36%
0001.3631.040.30.2340.045.99.520.010.5110.300.02	Media and Digital Learning - Pollard - Salaries	21,340	23,181	24,593	25,728	28,103	2,375	9%
0001.3631.040.30.2340.045.99.520.010.5146.300.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3631.040.30.2340.045.99.520.010.5146.300.02	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3631.040.30.2453.045.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.30.2453.045.99.520.030.5523.300.05	Media and Digital Learning - Pollard - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.30.2454.045.99.520.030.5380.300.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.30.2454.045.99.520.030.5525.300.05	Media and Digital Learning - Pollard - Instructional Technology	230	0	0	0	0	0	0%
0001.3631.040.30.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Pollard - P&T- Software License Fees	15,672	16,164	16,454	15,300	16,256	956	6%
0001.3631.040.30.2455.045.99.520.030.5381.300.04	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0%
0001.3631.040.30.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Pollard - Instructional Software	0	0	0	2,000	2,000	0	0%
0001.3631.040.40.2324.045.99.520.010.5124.300.01	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.40.2324.045.99.520.010.5124.300.03	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3631.040.40.2340.045.99.520.010.5110.300.01	Media and Digital Learning - NHS - Salaries	187,342	193,192	221,132	230,921	237,156	6,235	3%
0001.3631.040.40.2340.045.99.520.010.5110.300.02	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0%
0001.3631.040.40.2340.045.99.520.010.5110.300.03	Media and Digital Learning - NHS - Salaries	128,231	132,683	143,220	148,542	136,477	-12,065	-8%
0001.3631.040.40.2340.045.99.520.010.5146.300.01	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0%
0001.3631.040.40.2340.045.99.520.010.5146.300.02	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0%
0001.3631.040.40.2340.045.99.520.010.5146.300.03	Media and Digital Learning - NHS - Longevity	650	650	1,100	1,101	1,401	300	27%
0001.3631.040.40.2453.045.99.520.030.5380.300.04	Media and Digital Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3631.040.40.2453.045.99.520.030.5523.300.05	Media and Digital Learning - NHS - Instructional Hardware	0	0	0	0	0	0	0%
0001.3631.040.40.2454.045.99.520.030.5525.300.05	Media and Digital Learning - NHS - Instructional Technology	353	0	0	0	0	0	0%
0001.3631.040.40.2455.045.99.520.030.5305.300.04	Media and Digital Learning - NHS - P&T- Software License Fees	22,014	20,194	21,660	12,500	13,637	1,137	9%
0001.3631.040.40.2455.045.99.520.030.5380.300.04	Media and Digital Learning - NHS - Other Purchased Services	1,266	6,702	9,572	10,500	10,500	0	0%
0001.3631.040.40.2455.045.99.520.030.5381.300.04	Media and Digital Learning - NHS -	0	0	0	0	0	0	0%
0001.3631.040.40.2455.045.99.520.030.5524.300.05	Media and Digital Learning - NHS - Instructional Software	0	0	0	2,000	2,000	0	0%
0001.3631.040.50.2455.045.99.520.030.5305.300.04	Media and Digital Learning - Preschool - P&T- Software License Fees	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3631.040.50.2455.045.99.520.030.5524.300.05	Media and Digital Learning - Preschool - Instructional Software	0	0	0	0	0	0	0%
0001.3631.040.99.5300.045.99.520.030.5276.300.99	Media and Digital Learning - Unassigned - Photocopier Lease	0	0	0	0	0	0	0%
0001.3631.040.99.7350.045.99.520.200.5856.300.99	Media and Digital Learning - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3631</i>	2,370,138	2,544,395	2,731,686	2,833,226	2,863,073	29,847	1%
0001.3640.005.10.2305.099.99.520.010.5110.300.01	Physical Education - District - Salaries	0	0	0	0	0	0	0%
0001.3640.005.10.2330.099.99.520.010.5110.300.03	Physical Education - District - Salaries	0	0	0	0	0	0	0%
0001.3640.005.21.2305.050.99.520.010.5110.300.01	Physical Education - Broadmeadow - Salaries	154,708	160,264	165,489	176,841	188,499	11,658	7%
0001.3640.005.21.2305.050.99.520.010.5146.300.01	Physical Education - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3640.005.21.2305.050.99.520.010.5147.300.01	Physical Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.21.2324.050.99.520.010.5124.300.01	Physical Education - Broadmeadow - Salaries Substitutes, Long-Term	0	0	2,001	0	0	0	0%
0001.3640.005.21.2345.050.99.520.030.5380.300.04	Physical Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.21.2352.099.99.520.010.5110.300.01	Physical Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3640.005.21.2356.050.99.520.030.5303.300.04	Physical Education - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.21.2356.050.99.520.030.5710.300.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.21.2356.050.99.520.030.5720.300.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.21.2357.050.99.520.030.5710.300.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.21.2357.050.99.520.030.5720.300.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.21.2358.050.99.520.030.5303.300.04	Physical Education - Broadmeadow - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.21.2358.050.99.520.030.5710.300.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.21.2358.050.99.520.030.5720.300.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.21.2358.050.99.520.030.5730.300.06	Physical Education - Broadmeadow - Dues and Memberships	0	0	204	0	0	0	0%
0001.3640.005.21.2358.050.99.520.030.5780.300.06	Physical Education - Broadmeadow - All Other Expenses	26	0	0	0	0	0	0%
0001.3640.005.21.2420.050.99.520.030.5257.300.04	Physical Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3640.005.21.2420.050.99.520.030.5522.300.05	Physical Education - Broadmeadow - Instructional Equipment	2,088	7,207	0	1,873	1,873	0	0%
0001.3640.005.21.2430.050.99.520.030.5510.300.05	Physical Education - Broadmeadow - Educational Supplies	502	2,546	2,101	0	0	0	0%
0001.3640.005.21.2430.050.99.520.030.5590.300.05	Physical Education - Broadmeadow -	0	0	0	0	0	0	0%
0001.3640.005.21.2440.050.99.520.030.5381.300.04	Physical Education - Broadmeadow -	0	0	0	0	0	0	0%
0001.3640.005.21.2440.050.99.520.030.5780.300.06	Physical Education - Broadmeadow - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.21.2440.050.99.520.030.5783.300.06	Physical Education - Broadmeadow -	0	0	0	0	0	0	0%
0001.3640.005.21.2451.050.99.520.030.5525.300.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.21.2452.050.99.520.030.5525.300.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.21.2453.050.99.520.030.5525.300.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.22.2305.050.99.520.010.5110.300.01	Physical Education - Eliot - Salaries	111,176	114,187	114,459	126,342	128,458	2,116	2%
0001.3640.005.22.2305.050.99.520.010.5146.300.01	Physical Education - Eliot - Longevity	1,100	1,100	0	0	0	0	0%
0001.3640.005.22.2305.050.99.520.010.5147.300.01	Physical Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.22.2324.050.99.520.010.5124.300.01	Physical Education - Eliot - Salaries Substitutes, Long-Term	0	20,870	0	0	0	0	0%
0001.3640.005.22.2345.050.99.520.030.5380.300.04	Physical Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.22.2352.099.99.520.010.5110.300.01	Physical Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3640.005.22.2356.050.99.520.030.5303.300.04	Physical Education - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.22.2356.050.99.520.030.5710.300.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.22.2356.050.99.520.030.5720.300.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.22.2357.050.99.520.030.5710.300.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.22.2357.050.99.520.030.5720.300.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3640.005.22.2358.050.99.520.030.5303.300.04	Physical Education - Eliot - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.22.2358.050.99.520.030.5710.300.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.22.2358.050.99.520.030.5720.300.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.22.2358.050.99.520.030.5730.300.06	Physical Education - Eliot - Dues and Memberships	0	0	136	0	0	0	0%
0001.3640.005.22.2358.050.99.520.030.5780.300.06	Physical Education - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.22.2420.050.99.520.030.5257.300.04	Physical Education - Eliot - Repairs & Maintenance - Equipment	3,150	0	0	500	500	0	0%
0001.3640.005.22.2420.050.99.520.030.5522.300.05	Physical Education - Eliot - Instructional Equipment	578	0	0	1,300	1,300	0	0%
0001.3640.005.22.2430.050.99.520.030.5510.300.05	Physical Education - Eliot - Educational Supplies	0	936	2,031	0	0	0	0%
0001.3640.005.22.2430.050.99.520.030.5590.300.05	Physical Education - Eliot -	0	0	0	0	0	0	0%
0001.3640.005.22.2440.050.99.520.030.5381.300.04	Physical Education - Eliot -	0	0	0	0	0	0	0%
0001.3640.005.22.2440.050.99.520.030.5780.300.06	Physical Education - Eliot - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.22.2440.050.99.520.030.5783.300.06	Physical Education - Eliot -	0	0	0	0	0	0	0%
0001.3640.005.22.2451.050.99.520.030.5525.300.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.22.2452.050.99.520.030.5525.300.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.22.2453.050.99.520.030.5525.300.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.23.2305.050.99.520.010.5110.300.01	Physical Education - Sunita Williams - Salaries	137,227	150,518	110,759	113,530	159,844	46,314	41%
0001.3640.005.23.2305.050.99.520.010.5146.300.01	Physical Education - Sunita Williams - Longevity	1,500	1,500	1,500	1,500	1,500	0	0%
0001.3640.005.23.2305.050.99.520.010.5147.300.01	Physical Education - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.23.2324.050.99.520.010.5124.300.01	Physical Education - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3640.005.23.2345.050.99.520.030.5380.300.04	Physical Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.23.2352.099.99.520.010.5110.300.01	Physical Education - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3640.005.23.2356.050.99.520.030.5303.300.04	Physical Education - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.23.2356.050.99.520.030.5710.300.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.23.2356.050.99.520.030.5720.300.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.23.2357.050.99.520.030.5710.300.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.23.2357.050.99.520.030.5720.300.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.23.2358.050.99.520.030.5303.300.04	Physical Education - Sunita Williams - P&T- Seminars & Training	0	896	0	0	0	0	0%
0001.3640.005.23.2358.050.99.520.030.5710.300.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.23.2358.050.99.520.030.5720.300.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.23.2358.050.99.520.030.5730.300.06	Physical Education - Sunita Williams - Dues and Memberships	0	0	136	0	0	0	0%
0001.3640.005.23.2358.050.99.520.030.5780.300.06	Physical Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.23.2420.050.99.520.030.5257.300.04	Physical Education - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0%
0001.3640.005.23.2420.050.99.520.030.5522.300.05	Physical Education - Sunita Williams - Instructional Equipment	1,170	0	0	1,335	1,335	0	0%
0001.3640.005.23.2430.050.99.520.030.5510.300.05	Physical Education - Sunita Williams - Educational Supplies	50	1,009	3,145	0	0	0	0%
0001.3640.005.23.2430.050.99.520.030.5590.300.05	Physical Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3640.005.23.2440.050.99.520.030.5330.300.04	Physical Education - Sunita Williams - Regular Pupil Transportation	0	0	0	0	0	0	0%
0001.3640.005.23.2440.050.99.520.030.5381.300.04	Physical Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3640.005.23.2440.050.99.520.030.5780.300.06	Physical Education - Sunita Williams - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.23.2440.050.99.520.030.5783.300.06	Physical Education - Sunita Williams -	0	0	0	0	0	0	0%
0001.3640.005.23.2451.050.99.520.030.5525.300.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.23.2452.050.99.520.030.5525.300.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.23.2453.050.99.520.030.5525.300.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.24.2305.050.99.520.010.5110.300.01	Physical Education - Mitchell - Salaries	136,219	163,460	181,756	192,903	165,697	-27,206	-14%
0001.3640.005.24.2305.050.99.520.010.5146.300.01	Physical Education - Mitchell - Longevity	0	0	0	1,100	1,100	0	0%

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0001.3640.005.24.2305.050.99.520.010.5147.300.01	Physical Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.24.2324.050.99.520.010.5124.300.01	Physical Education - Mitchell - Salaries Substitutes, Long-Term	0	0	1,556	0	0	0	0%
0001.3640.005.24.2345.050.99.520.030.5380.300.04	Physical Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.24.2352.099.99.520.010.5110.300.01	Physical Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3640.005.24.2356.050.99.520.030.5303.300.04	Physical Education - Mitchell - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.24.2356.050.99.520.030.5710.300.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.24.2356.050.99.520.030.5720.300.06	Physical Education - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.24.2357.050.99.520.030.5710.300.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.24.2357.050.99.520.030.5720.300.06	Physical Education - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.24.2358.050.99.520.030.5303.300.04	Physical Education - Mitchell - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.24.2358.050.99.520.030.5710.300.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.24.2358.050.99.520.030.5720.300.06	Physical Education - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.24.2358.050.99.520.030.5730.300.06	Physical Education - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3640.005.24.2358.050.99.520.030.5780.300.06	Physical Education - Mitchell - All Other Expenses	26	0	0	0	0	0	0%
0001.3640.005.24.2420.050.99.520.030.5257.300.04	Physical Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0%
0001.3640.005.24.2420.050.99.520.030.5522.300.05	Physical Education - Mitchell - Instructional Equipment	2,490	0	0	1,400	1,400	0	0%
0001.3640.005.24.2430.050.99.520.030.5510.300.05	Physical Education - Mitchell - Educational Supplies	15	1,820	561	0	0	0	0%
0001.3640.005.24.2430.050.99.520.030.5590.300.05	Physical Education - Mitchell -	0	0	0	0	0	0	0%
0001.3640.005.24.2440.050.99.520.030.5381.300.04	Physical Education - Mitchell -	0	0	0	0	0	0	0%
0001.3640.005.24.2440.050.99.520.030.5780.300.06	Physical Education - Mitchell - All Other Expenses	0	0	16	0	0	0	0%
0001.3640.005.24.2440.050.99.520.030.5783.300.06	Physical Education - Mitchell -	0	0	0	0	0	0	0%
0001.3640.005.24.2451.050.99.520.030.5525.300.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.24.2452.050.99.520.030.5525.300.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.24.2453.050.99.520.030.5525.300.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.25.2305.050.99.520.010.5110.300.01	Physical Education - Newman - Salaries	161,531	184,866	225,705	232,284	239,953	7,669	3%
0001.3640.005.25.2305.050.99.520.010.5146.300.01	Physical Education - Newman - Longevity	1,100	1,100	2,200	2,200	2,200	0	0%
0001.3640.005.25.2305.050.99.520.010.5147.300.01	Physical Education - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.25.2324.050.99.520.010.5124.300.01	Physical Education - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3640.005.25.2345.050.99.520.030.5380.300.04	Physical Education - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.25.2352.099.99.520.010.5110.300.01	Physical Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3640.005.25.2356.050.99.520.030.5303.300.04	Physical Education - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.25.2356.050.99.520.030.5710.300.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.25.2356.050.99.520.030.5720.300.06	Physical Education - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.25.2357.050.99.520.030.5710.300.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.25.2357.050.99.520.030.5720.300.06	Physical Education - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.25.2358.050.99.520.030.5303.300.04	Physical Education - Newman - P&T- Seminars & Training	0	896	0	0	0	0	0%
0001.3640.005.25.2358.050.99.520.030.5710.300.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.25.2358.050.99.520.030.5720.300.06	Physical Education - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.25.2358.050.99.520.030.5730.300.06	Physical Education - Newman - Dues and Memberships	0	0	136	0	0	0	0%
0001.3640.005.25.2358.050.99.520.030.5780.300.06	Physical Education - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.25.2420.050.99.520.030.5257.300.04	Physical Education - Newman - Repairs & Maintenance - Equipment	2,998	0	0	500	500	0	0%
0001.3640.005.25.2420.050.99.520.030.5522.300.05	Physical Education - Newman - Instructional Equipment	744	0	0	900	900	0	0%
0001.3640.005.25.2430.050.99.520.030.5510.300.05	Physical Education - Newman - Educational Supplies	862	2,307	2,363	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3640.005.25.2430.050.99.520.030.5590.300.05	Physical Education - Newman -	0	0	0	0	0	0	0%
0001.3640.005.25.2440.050.99.520.030.5381.300.04	Physical Education - Newman -	0	0	0	0	0	0	0%
0001.3640.005.25.2440.050.99.520.030.5780.300.06	Physical Education - Newman - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.25.2440.050.99.520.030.5783.300.06	Physical Education - Newman -	0	0	0	0	0	0	0%
0001.3640.005.25.2451.050.99.520.030.5525.300.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.25.2452.050.99.520.030.5525.300.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.25.2453.050.99.520.030.5525.300.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.26.2305.050.99.520.010.5110.300.01	Physical Education - High Rock - Salaries	181,460	192,886	203,487	212,155	228,338	16,183	8%
0001.3640.005.26.2305.050.99.520.010.5146.300.01	Physical Education - High Rock - Longevity	1,100	1,100	1,100	1,500	1,500	0	0%
0001.3640.005.26.2324.050.99.520.010.5124.300.01	Physical Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3640.005.26.2345.050.99.520.030.5380.300.04	Physical Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.26.2352.099.99.520.010.5110.300.01	Physical Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3640.005.26.2356.050.99.520.030.5303.300.04	Physical Education - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.26.2356.050.99.520.030.5710.300.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.26.2356.050.99.520.030.5720.300.06	Physical Education - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.26.2357.050.99.520.030.5710.300.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.26.2357.050.99.520.030.5720.300.06	Physical Education - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.26.2358.050.99.520.030.5303.300.04	Physical Education - High Rock - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.26.2358.050.99.520.030.5710.300.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.26.2358.050.99.520.030.5720.300.06	Physical Education - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.26.2358.050.99.520.030.5730.300.06	Physical Education - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3640.005.26.2358.050.99.520.030.5780.300.06	Physical Education - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.26.2420.050.99.520.030.5257.300.04	Physical Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	300	300	0	0%
0001.3640.005.26.2420.050.99.520.030.5522.300.05	Physical Education - High Rock - Instructional Equipment	454	230	0	1,031	1,031	0	0%
0001.3640.005.26.2430.050.99.520.030.5510.300.05	Physical Education - High Rock - Educational Supplies	0	2,026	1,105	300	300	0	0%
0001.3640.005.26.2430.050.99.520.030.5590.300.05	Physical Education - High Rock -	0	0	0	0	0	0	0%
0001.3640.005.26.2440.050.99.520.030.5381.300.04	Physical Education - High Rock -	0	0	0	0	0	0	0%
0001.3640.005.26.2440.050.99.520.030.5780.300.06	Physical Education - High Rock - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.26.2440.050.99.520.030.5783.300.06	Physical Education - High Rock -	0	0	0	0	0	0	0%
0001.3640.005.26.2451.050.99.520.030.5525.300.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.26.2452.050.99.520.030.5525.300.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.26.2453.050.99.520.030.5525.300.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.30.2305.050.99.520.010.5110.300.01	Physical Education - Pollard - Salaries	347,471	368,109	396,043	417,254	439,745	22,491	5%
0001.3640.005.30.2305.050.99.520.010.5120.300.01	Physical Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3640.005.30.2305.050.99.520.010.5146.300.01	Physical Education - Pollard - Longevity	1,500	1,500	1,500	1,500	1,500	0	0%
0001.3640.005.30.2305.050.99.520.010.5147.300.01	Physical Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.30.2345.050.99.520.030.5380.300.04	Physical Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.30.2352.099.99.520.010.5110.300.01	Physical Education - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3640.005.30.2354.050.99.520.010.5128.300.01	Physical Education - Pollard - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3640.005.30.2356.050.99.520.030.5303.300.04	Physical Education - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3640.005.30.2356.050.99.520.030.5710.300.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.30.2356.050.99.520.030.5720.300.06	Physical Education - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3640.005.30.2357.050.99.520.010.5110.300.01	Physical Education - Pollard - Salaries	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3640.005.30.2357.050.99.520.030.5710.300.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.30.2357.050.99.520.030.5720.300.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.30.2358.050.99.520.030.5303.300.04	Physical Education - Pollard - P&T- Seminars & Training	0	667	0	0	0	0	0%
0001.3640.005.30.2358.050.99.520.030.5710.300.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.30.2358.050.99.520.030.5720.300.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.30.2358.050.99.520.030.5730.300.06	Physical Education - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3640.005.30.2358.050.99.520.030.5780.300.06	Physical Education - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.30.2420.050.99.520.030.5257.300.04	Physical Education - Pollard - Repairs & Maintenance - Equipment	3,007	931	1,664	1,900	1,900	0	0%
0001.3640.005.30.2420.050.99.520.030.5522.300.05	Physical Education - Pollard - Instructional Equipment	1,228	0	0	4,750	4,750	0	0%
0001.3640.005.30.2430.050.99.520.030.5510.300.05	Physical Education - Pollard - Educational Supplies	0	569	4,890	500	500	0	0%
0001.3640.005.30.2430.050.99.520.030.5590.300.05	Physical Education - Pollard -	0	0	0	0	0	0	0%
0001.3640.005.30.2440.050.99.520.030.5381.300.04	Physical Education - Pollard -	0	0	0	0	0	0	0%
0001.3640.005.30.2440.050.99.520.030.5780.300.06	Physical Education - Pollard - All Other Expenses	0	0	24	0	0	0	0%
0001.3640.005.30.2440.050.99.520.030.5783.300.06	Physical Education - Pollard -	0	0	0	0	0	0	0%
0001.3640.005.30.2451.050.99.520.030.5525.300.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.30.2452.050.99.520.030.5525.300.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.30.2453.050.99.520.030.5525.300.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.40.2305.050.99.520.010.5110.300.01	Physical Education - NHS - Salaries	661,858	673,902	670,813	719,194	701,384	-17,810	-2%
0001.3640.005.40.2305.050.99.520.010.5146.300.01	Physical Education - NHS - Longevity	7,100	7,500	8,000	8,500	7,000	-1,500	-18%
0001.3640.005.40.2305.050.99.520.010.5147.300.01	Physical Education - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3640.005.40.2324.050.99.520.010.5124.300.01	Physical Education - NHS - Salaries Substitutes, Long-Term	0	6,782	56,245	0	0	0	0%
0001.3640.005.40.2345.050.99.520.030.5380.300.04	Physical Education - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3640.005.40.2352.099.99.520.010.5110.300.01	Physical Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3640.005.40.2356.050.99.520.030.5303.300.04	Physical Education - NHS - P&T- Seminars & Training	90	1,344	0	0	0	0	0%
0001.3640.005.40.2356.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.40.2356.050.99.520.030.5720.300.06	Physical Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.40.2357.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.40.2357.050.99.520.030.5720.300.06	Physical Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.40.2358.050.99.520.030.5303.300.04	Physical Education - NHS - P&T- Seminars & Training	1,205	2,867	6,910	0	0	0	0%
0001.3640.005.40.2358.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.40.2358.050.99.520.030.5720.300.06	Physical Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3640.005.40.2358.050.99.520.030.5730.300.06	Physical Education - NHS - Dues and Memberships	0	1,815	68	0	0	0	0%
0001.3640.005.40.2358.050.99.520.030.5780.300.06	Physical Education - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3640.005.40.2420.050.99.520.030.5257.300.04	Physical Education - NHS - Repairs & Maintenance - Equipment	6,061	4,096	4,619	6,563	6,563	0	0%
0001.3640.005.40.2420.050.99.520.030.5522.300.05	Physical Education - NHS - Instructional Equipment	750	0	167	26,000	26,000	0	0%
0001.3640.005.40.2430.050.99.520.030.5510.300.05	Physical Education - NHS - Educational Supplies	619	2,837	10,763	2,000	2,000	0	0%
0001.3640.005.40.2430.050.99.520.030.5590.300.05	Physical Education - NHS -	182	0	0	0	0	0	0%
0001.3640.005.40.2430.050.99.520.030.5710.300.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3640.005.40.2440.050.99.520.030.5380.300.04	Physical Education - NHS - Other Purchased Services	120	170	0	0	0	0	0%
0001.3640.005.40.2440.050.99.520.030.5380.300.06	Physical Education - NHS - Other Purchased Services	0	0	99	0	0	0	0%
0001.3640.005.40.2440.050.99.520.030.5381.300.04	Physical Education - NHS -	0	0	0	0	0	0	0%
0001.3640.005.40.2440.050.99.520.030.5780.300.06	Physical Education - NHS - All Other Expenses	95	3,157	2,255	0	0	0	0%
0001.3640.005.40.2440.050.99.520.030.5783.300.06	Physical Education - NHS -	0	0	0	0	0	0	0%
0001.3640.005.40.2451.050.99.520.030.5525.300.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.40.2452.050.99.520.030.5525.300.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3640.005.40.2453.050.99.520.030.5525.300.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3640.005.40.2455.050.99.520.030.5305.300.04	Physical Education - NHS - P&T- Software License Fees	0	0	344	0	0	0	0%
0001.3640.040.21.2455.050.99.520.030.5305.300.04	Physical Education - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3640.040.22.2455.050.99.520.030.5305.300.04	Physical Education - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3640.040.23.2455.050.99.520.030.5305.300.04	Physical Education - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3640.040.24.2455.050.99.520.030.5305.300.04	Physical Education - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3640.040.25.2455.050.99.520.030.5305.300.04	Physical Education - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3640.040.26.2455.050.99.520.030.5305.300.04	Physical Education - High Rock - P&T- Software License Fees	0	450	300	0	0	0	0%
0001.3640.040.30.2455.050.99.520.030.5305.300.04	Physical Education - Pollard - P&T- Software License Fees	0	450	0	0	0	0	0%
0001.3640.040.40.3520.099.99.520.010.5110.300.01	Physical Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3640.040.99.4210.099.99.520.030.5380.300.04	Physical Education - Unassigned - Other Purchased Services	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3640</i>	1,933,559	2,092,201	2,186,769	2,258,955	2,318,870	59,915	3%
0001.3641.005.10.2356.055.99.520.030.5710.300.06	Health Education - District - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.10.2356.055.99.520.030.5720.300.06	Health Education - District - Out-of-State Travel/ Conferences	0	115	45	0	0	0	0%
0001.3641.005.10.2357.055.99.520.030.5710.300.06	Health Education - District - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.10.2357.055.99.520.030.5720.300.06	Health Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.21.2305.055.99.520.010.5110.300.01	Health Education - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3641.005.21.2324.055.99.520.010.5124.300.01	Health Education - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.21.2356.055.99.520.030.5710.300.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.21.2356.055.99.520.030.5720.300.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.21.2357.055.99.520.030.5710.300.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.21.2357.055.99.520.030.5720.300.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.21.2410.055.99.520.030.5517.300.05	Health Education - Broadmeadow - Textbooks/ Workbooks	0	0	55	0	0	0	0%
0001.3641.005.21.2415.055.99.520.030.5512.300.05	Health Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	503	75	75	0	0%
0001.3641.005.22.2305.055.99.520.010.5110.300.01	Health Education - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3641.005.22.2324.055.99.520.010.5124.300.01	Health Education - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.22.2356.055.99.520.030.5710.300.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.22.2356.055.99.520.030.5720.300.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.22.2357.055.99.520.030.5710.300.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.22.2357.055.99.520.030.5720.300.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.22.2410.055.99.520.030.5517.300.05	Health Education - Eliot - Textbooks/ Workbooks	0	0	30	0	0	0	0%
0001.3641.005.22.2415.055.99.520.030.5512.300.05	Health Education - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	75	75	0	0%
0001.3641.005.23.2305.055.99.520.010.5110.300.01	Health Education - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3641.005.23.2324.055.99.520.010.5124.300.01	Health Education - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.23.2356.055.99.520.030.5710.300.06	Health Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.23.2356.055.99.520.030.5720.300.06	Health Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.23.2357.055.99.520.030.5710.300.06	Health Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.23.2357.055.99.520.030.5720.300.06	Health Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.23.2410.055.99.520.030.5517.300.05	Health Education - Sunita Williams - Textbooks/ Workbooks	0	0	30	0	0	0	0%
0001.3641.005.23.2415.055.99.520.030.5512.300.05	Health Education - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	695	446	75	75	0	0%
0001.3641.005.24.2305.055.99.520.010.5110.300.01	Health Education - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3641.005.24.2324.055.99.520.010.5124.300.01	Health Education - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.24.2356.055.99.520.030.5710.300.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3641.005.24.2356.055.99.520.030.5720.300.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.24.2357.055.99.520.030.5710.300.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.24.2357.055.99.520.030.5720.300.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.24.2410.055.99.520.030.5517.300.05	Health Education - Mitchell - Textbooks/ Workbooks	0	0	155	0	0	0	0%
0001.3641.005.24.2415.055.99.520.030.5512.300.05	Health Education - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	75	75	0	0%
0001.3641.005.25.2305.055.99.520.010.5110.300.01	Health Education - Newman - Salaries	0	0	0	0	0	0	0%
0001.3641.005.25.2324.055.99.520.010.5124.300.01	Health Education - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.25.2356.055.99.520.030.5710.300.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.25.2356.055.99.520.030.5720.300.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.25.2357.055.99.520.030.5710.300.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.25.2357.055.99.520.030.5720.300.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.25.2410.055.99.520.030.5517.300.05	Health Education - Newman - Textbooks/ Workbooks	0	0	30	0	0	0	0%
0001.3641.005.25.2415.055.99.520.030.5512.300.05	Health Education - Newman - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	1,817	75	75	0	0%
0001.3641.005.26.2305.055.99.520.010.5110.300.01	Health Education - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3641.005.26.2305.055.99.520.010.5146.300.01	Health Education - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3641.005.26.2305.055.99.520.010.5147.300.01	Health Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3641.005.26.2324.055.99.520.010.5124.300.01	Health Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3641.005.26.2356.055.99.520.030.5710.300.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.26.2356.055.99.520.030.5720.300.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.26.2357.055.99.520.030.5710.300.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.26.2357.055.99.520.030.5720.300.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.26.2410.055.99.520.030.5517.300.05	Health Education - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3641.005.26.2415.055.99.520.030.5512.300.05	Health Education - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	615	113	113	0	0%
0001.3641.005.26.2430.055.99.520.030.5590.300.05	Health Education - High Rock -	0	0	0	0	0	0	0%
0001.3641.005.26.2440.055.99.520.030.5381.300.04	Health Education - High Rock -	0	0	0	0	0	0	0%
0001.3641.005.26.2440.055.99.520.030.5783.300.06	Health Education - High Rock -	0	0	0	0	0	0	0%
0001.3641.005.30.2305.055.99.520.010.5110.300.01	Health Education - Pollard - Salaries	67,015	71,939	69,284	82,959	88,684	5,725	7%
0001.3641.005.30.2305.055.99.520.010.5120.300.01	Health Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3641.005.30.2305.055.99.520.010.5146.300.01	Health Education - Pollard - Longevity	0	0	0	0	0	0	0%
0001.3641.005.30.2305.055.99.520.010.5147.300.01	Health Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3641.005.30.2324.055.99.520.010.5124.300.01	Health Education - Pollard - Salaries Substitutes, Long- Term	0	0	10,374	0	0	0	0%
0001.3641.005.30.2356.055.99.520.030.5710.300.06	Health Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.30.2356.055.99.520.030.5720.300.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.30.2357.055.99.520.030.5710.300.06	Health Education - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.30.2357.055.99.520.030.5720.300.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3641.005.30.2410.055.99.520.030.5517.300.05	Health Education - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3641.005.30.2415.055.99.520.030.5512.300.05	Health Education - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	1,376	165	1,000	1,000	0	0%
0001.3641.005.30.2430.055.99.520.030.5590.300.05	Health Education - Pollard -	0	0	0	0	0	0	0%
0001.3641.005.30.2440.055.99.520.030.5381.300.04	Health Education - Pollard -	0	0	0	0	0	0	0%
0001.3641.005.30.2440.055.99.520.030.5783.300.06	Health Education - Pollard -	0	0	0	0	0	0	0%
0001.3641.005.40.2305.055.99.520.010.5110.300.01	Health Education - NHS - Salaries	0	0	0	0	0	0	0%
0001.3641.005.40.2305.055.99.520.010.5146.300.01	Health Education - NHS - Longevity	0	0	0	0	0	0	0%
0001.3641.005.40.2305.055.99.520.010.5147.300.01	Health Education - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3641.005.40.2324.055.99.520.010.5124.300.01	Health Education - NHS - Salaries Substitutes, Long- Term	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3641.005.40.2356.055.99.520.030.5710.300.06	Health Education - NHS - In-State Travel	0	0	106	0	0	0	0%
0001.3641.005.40.2357.055.99.520.030.5710.300.06	Health Education - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3641.005.40.2410.055.99.520.030.5517.300.05	Health Education - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3641.005.40.2415.055.99.520.030.5512.300.05	Health Education - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	2,651	2,844	500	500	0	0%
0001.3641.005.40.2430.055.99.520.030.5590.300.05	Health Education - NHS -	0	0	0	0	0	0	0%
0001.3641.005.40.2440.055.99.520.030.5381.300.04	Health Education - NHS -	0	419	0	0	0	0	0%
0001.3641.005.40.2440.055.99.520.030.5783.300.06	Health Education - NHS -	0	0	0	0	0	0	0%
0001.3641.005.40.2455.040.99.520.030.5524.300.04	Health Education - NHS - Instructional Software	0	900	0	5,500	5,500	0	0%
0001.3641.005.40.2455.040.99.520.030.5524.300.05	Health Education - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3641.040.30.2455.055.99.520.030.5305.300.04	Health Education - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3641.040.40.2455.055.99.520.030.5305.300.04	Health Education - NHS - P&T- Software License Fees	500	0	299	0	0	0	0%
	<i>TOTALS FOR: 3641</i>	67,515	78,095	86,798	90,447	96,172	5,725	6%
0001.3642.005.10.2110.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	152,613	107,369	111,421	115,080	126,551	11,471	10%
0001.3642.005.10.2110.099.99.520.010.5110.300.02	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0%
0001.3642.005.10.2110.099.99.520.010.5146.300.01	K-12 Physical Education & Health Director - District - Longevity	2,000	0	0	0	0	0	0%
0001.3642.005.10.2110.099.99.520.010.5146.300.02	K-12 Physical Education & Health Director - District - Longevity	0	0	0	0	0	0	0%
0001.3642.005.10.2110.099.99.520.010.5147.300.01	K-12 Physical Education & Health Director - District - Alt. Longevity	0	0	0	0	0	0	0%
0001.3642.005.10.2110.099.99.520.030.5420.300.05	K-12 Physical Education & Health Director - District - Office Supplies	67	1,784	1,599	500	500	0	0%
0001.3642.005.10.2110.099.99.520.030.5525.300.05	K-12 Physical Education & Health Director - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3642.005.10.2120.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0%
0001.3642.005.10.2305.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0%
0001.3642.005.10.2354.099.99.520.010.5128.300.01	K-12 Physical Education & Health Director - District - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0%
0001.3642.005.10.2356.099.99.520.030.5710.300.06	K-12 Physical Education & Health Director - District - In-State Travel	0	91	0	0	0	0	0%
0001.3642.005.10.2356.099.99.520.030.5720.300.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	452	1,600	1,600	0	0%
0001.3642.005.10.2356.099.99.520.030.5780.300.06	K-12 Physical Education & Health Director - District - All Other Expenses	549	10	20	1,100	1,100	0	0%
0001.3642.005.10.2357.099.99.520.010.5110.300.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0%
0001.3642.005.10.2357.099.99.520.030.5320.300.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0%
0001.3642.005.10.2357.099.99.520.030.5710.300.06	K-12 Physical Education & Health Director - District - In-State Travel	0	0	0	0	0	0	0%
0001.3642.005.10.2357.099.99.520.030.5720.300.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3642.005.10.2357.099.99.520.030.5780.300.06	K-12 Physical Education & Health Director - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3642.005.10.2358.050.99.520.030.5382.300.04	K-12 Physical Education & Health Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3642.005.10.2358.050.99.520.030.5591.300.05	K-12 Physical Education & Health Director - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3642.005.10.2358.050.99.520.030.5784.300.06	K-12 Physical Education & Health Director - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3642.005.10.2358.099.99.520.030.5303.300.04	K-12 Physical Education & Health Director - District - P&T- Seminars & Training	44	275	540	0	0	0	0%
0001.3642.005.10.2358.099.99.520.030.5320.300.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0%
0001.3642.005.10.2358.099.99.520.030.5730.300.06	K-12 Physical Education & Health Director - District - Dues and Memberships	149	284	68	0	0	0	0%
0001.3642.005.10.2358.099.99.520.030.5784.300.06	K-12 Physical Education & Health Director - District - Other Expenses Unit B & NU	0	0	1,500	1,500	1,500	0	0%
0001.3642.005.10.2430.099.99.520.030.5590.300.05	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0%
0001.3642.005.10.2440.099.99.520.030.5381.300.04	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0%
0001.3642.005.10.2440.099.99.520.030.5783.300.06	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3642</i>	155,422	109,813	115,600	119,780	131,251	11,471	10%
0001.3650.005.10.2356.070.99.520.030.5710.300.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.10.2356.070.99.520.030.5720.300.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	250	250	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.10.2357.070.99.520.030.5710.300.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.10.2357.070.99.520.030.5720.300.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.10.2420.070.99.520.030.5510.300.05	Fine Arts - District - Educational Supplies	0	0	0	1,546	1,546	0	0%
0001.3650.005.10.2420.070.99.520.030.5522.300.05	Fine Arts - District - Instructional Equipment	0	0	514	4,000	4,000	0	0%
0001.3650.005.21.2305.070.99.520.010.5110.300.01	Fine Arts - Broadmeadow - Salaries	97,677	99,875	104,681	107,299	110,196	2,897	3%
0001.3650.005.21.2305.070.99.520.010.5146.300.01	Fine Arts - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3650.005.21.2305.070.99.520.010.5147.300.01	Fine Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.21.2324.070.99.520.010.5124.300.01	Fine Arts - Broadmeadow - Salaries Substitutes, Long-Term	5,679	0	0	0	0	0	0%
0001.3650.005.21.2345.070.99.520.030.5380.300.04	Fine Arts - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.21.2356.070.99.520.010.5136.300.01	Fine Arts - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	300	300	0	0%
0001.3650.005.21.2356.070.99.520.030.5303.300.04	Fine Arts - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.21.2356.070.99.520.030.5710.300.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.21.2356.070.99.520.030.5720.300.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.21.2357.070.99.520.010.5110.300.01	Fine Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3650.005.21.2357.070.99.520.030.5710.300.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.21.2357.070.99.520.030.5720.300.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.21.2358.070.99.520.030.5303.300.04	Fine Arts - Broadmeadow - P&T- Seminars & Training	0	270	313	313	313	0	0%
0001.3650.005.21.2358.070.99.520.030.5710.300.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.21.2358.070.99.520.030.5720.300.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.21.2358.070.99.520.030.5730.300.06	Fine Arts - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.21.2358.070.99.520.030.5780.300.06	Fine Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.21.2420.070.99.520.030.5257.300.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0%
0001.3650.005.21.2420.070.99.520.030.5510.300.05	Fine Arts - Broadmeadow - Educational Supplies	3,164	3,256	2,655	3,090	3,090	0	0%
0001.3650.005.21.2420.070.99.520.030.5522.300.05	Fine Arts - Broadmeadow - Instructional Equipment	85	1,012	1,770	250	250	0	0%
0001.3650.005.21.2430.070.99.520.030.5590.300.05	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3650.005.21.2440.070.99.520.030.5381.300.04	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3650.005.21.2440.070.99.520.030.5510.300.05	Fine Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.21.2440.070.99.520.030.5780.300.06	Fine Arts - Broadmeadow - All Other Expenses	539	0	0	0	0	0	0%
0001.3650.005.21.2440.070.99.520.030.5783.300.06	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3650.005.21.2451.070.99.520.030.5255.300.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3650.005.21.2451.070.99.520.030.5525.300.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.21.2452.070.99.520.030.5525.300.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.21.2453.070.99.520.030.5525.300.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.22.2305.070.99.520.010.5110.300.01	Fine Arts - Eliot - Salaries	68,374	82,896	86,885	89,057	91,461	2,404	3%
0001.3650.005.22.2305.070.99.520.010.5146.300.01	Fine Arts - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3650.005.22.2305.070.99.520.010.5147.300.01	Fine Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.22.2324.070.99.520.010.5124.300.01	Fine Arts - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3650.005.22.2345.070.99.520.030.5380.300.04	Fine Arts - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.22.2356.070.99.520.010.5136.300.01	Fine Arts - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	300	300	0	0%
0001.3650.005.22.2356.070.99.520.030.5303.300.04	Fine Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.22.2356.070.99.520.030.5710.300.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.22.2356.070.99.520.030.5720.300.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.22.2357.070.99.520.010.5110.300.01	Fine Arts - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3650.005.22.2357.070.99.520.030.5710.300.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.22.2357.070.99.520.030.5720.300.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.22.2358.070.99.520.030.5303.300.04	Fine Arts - Eliot - P&T- Seminars & Training	0	0	313	313	313	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.22.2358.070.99.520.030.5710.300.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.22.2358.070.99.520.030.5720.300.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.22.2358.070.99.520.030.5730.300.06	Fine Arts - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.22.2358.070.99.520.030.5780.300.06	Fine Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.22.2420.070.99.520.030.5257.300.04	Fine Arts - Eliot - Repairs & Maintenance - Equipment	0	0	0	500	500	0	0%
0001.3650.005.22.2420.070.99.520.030.5510.300.05	Fine Arts - Eliot - Educational Supplies	2,236	1,720	1,713	2,246	2,246	0	0%
0001.3650.005.22.2420.070.99.520.030.5522.300.05	Fine Arts - Eliot - Instructional Equipment	0	6,075	946	250	250	0	0%
0001.3650.005.22.2430.070.99.520.030.5590.300.05	Fine Arts - Eliot -	0	0	0	0	0	0	0%
0001.3650.005.22.2440.070.99.520.030.5381.300.04	Fine Arts - Eliot -	0	0	0	0	0	0	0%
0001.3650.005.22.2440.070.99.520.030.5510.300.05	Fine Arts - Eliot - Educational Supplies	0	0	118	0	0	0	0%
0001.3650.005.22.2440.070.99.520.030.5780.300.06	Fine Arts - Eliot - All Other Expenses	539	0	0	0	0	0	0%
0001.3650.005.22.2440.070.99.520.030.5783.300.06	Fine Arts - Eliot -	0	0	0	0	0	0	0%
0001.3650.005.22.2451.070.99.520.030.5255.300.04	Fine Arts - Eliot - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3650.005.22.2451.070.99.520.030.5525.300.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.22.2452.070.99.520.030.5525.300.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.22.2453.070.99.520.030.5525.300.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.23.2305.070.99.520.010.5110.300.01	Fine Arts - Sunita Williams - Salaries	97,891	94,129	93,314	95,958	98,935	2,977	3%
0001.3650.005.23.2305.070.99.520.010.5146.300.01	Fine Arts - Sunita Williams - Longevity	1,500	1,500	1,500	1,200	1,500	300	25%
0001.3650.005.23.2305.070.99.520.010.5147.300.01	Fine Arts - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.23.2324.070.99.520.010.5124.300.01	Fine Arts - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3650.005.23.2345.070.99.520.030.5380.300.04	Fine Arts - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.23.2356.070.99.520.010.5136.300.01	Fine Arts - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	300	300	0	0%
0001.3650.005.23.2356.070.99.520.030.5303.300.04	Fine Arts - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.23.2356.070.99.520.030.5710.300.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.23.2356.070.99.520.030.5720.300.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.23.2357.070.99.520.010.5110.300.01	Fine Arts - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3650.005.23.2357.070.99.520.030.5710.300.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.23.2357.070.99.520.030.5720.300.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.23.2358.070.99.520.030.5303.300.04	Fine Arts - Sunita Williams - P&T- Seminars & Training	0	0	313	313	313	0	0%
0001.3650.005.23.2358.070.99.520.030.5710.300.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.23.2358.070.99.520.030.5720.300.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.23.2358.070.99.520.030.5730.300.06	Fine Arts - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.23.2358.070.99.520.030.5780.300.06	Fine Arts - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.23.2420.070.99.520.030.5257.300.04	Fine Arts - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3650.005.23.2420.070.99.520.030.5510.300.05	Fine Arts - Sunita Williams - Educational Supplies	2,936	2,481	2,033	2,640	2,640	0	0%
0001.3650.005.23.2420.070.99.520.030.5522.300.05	Fine Arts - Sunita Williams - Instructional Equipment	85	0	0	250	250	0	0%
0001.3650.005.23.2430.070.99.520.030.5590.300.05	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3650.005.23.2440.070.99.520.030.5381.300.04	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3650.005.23.2440.070.99.520.030.5510.300.05	Fine Arts - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.23.2440.070.99.520.030.5780.300.06	Fine Arts - Sunita Williams - All Other Expenses	539	0	0	0	0	0	0%
0001.3650.005.23.2440.070.99.520.030.5783.300.06	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3650.005.23.2451.070.99.520.030.5255.300.04	Fine Arts - Sunita Williams - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3650.005.23.2451.070.99.520.030.5525.300.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.23.2452.070.99.520.030.5525.300.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.23.2453.070.99.520.030.5525.300.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.24.2305.070.99.520.010.5110.300.01	Fine Arts - Mitchell - Salaries	105,834	108,216	47,427	62,471	81,430	18,959	30%
0001.3650.005.24.2305.070.99.520.010.5146.300.01	Fine Arts - Mitchell - Longevity	1,500	1,500	0	0	0	0	0%
0001.3650.005.24.2305.070.99.520.010.5147.300.01	Fine Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.24.2324.070.99.520.010.5124.300.01	Fine Arts - Mitchell - Salaries Substitutes, Long-Term	0	0	1,422	0	0	0	0%
0001.3650.005.24.2345.070.99.520.030.5380.300.04	Fine Arts - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.24.2356.070.99.520.010.5136.300.01	Fine Arts - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	300	300	0	0%
0001.3650.005.24.2356.070.99.520.030.5303.300.04	Fine Arts - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.24.2356.070.99.520.030.5710.300.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.24.2356.070.99.520.030.5720.300.06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.24.2357.070.99.520.010.5110.300.01	Fine Arts - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3650.005.24.2357.070.99.520.030.5710.300.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.24.2357.070.99.520.030.5720.300.06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.24.2358.070.99.520.030.5303.300.04	Fine Arts - Mitchell - P&T- Seminars & Training	0	0	313	313	313	0	0%
0001.3650.005.24.2358.070.99.520.030.5710.300.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.24.2358.070.99.520.030.5720.300.06	Fine Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.24.2358.070.99.520.030.5730.300.06	Fine Arts - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.24.2358.070.99.520.030.5780.300.06	Fine Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.24.2420.070.99.520.030.5257.300.04	Fine Arts - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3650.005.24.2420.070.99.520.030.5510.300.05	Fine Arts - Mitchell - Educational Supplies	2,744	2,330	2,062	2,586	2,586	0	0%
0001.3650.005.24.2420.070.99.520.030.5522.300.05	Fine Arts - Mitchell - Instructional Equipment	0	0	305	250	250	0	0%
0001.3650.005.24.2430.070.99.520.030.5590.300.05	Fine Arts - Mitchell -	0	0	0	0	0	0	0%
0001.3650.005.24.2440.070.99.520.030.5381.300.04	Fine Arts - Mitchell -	0	0	0	0	0	0	0%
0001.3650.005.24.2440.070.99.520.030.5510.300.05	Fine Arts - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.24.2440.070.99.520.030.5780.300.06	Fine Arts - Mitchell - All Other Expenses	539	0	0	0	0	0	0%
0001.3650.005.24.2440.070.99.520.030.5783.300.06	Fine Arts - Mitchell -	0	0	0	0	0	0	0%
0001.3650.005.24.2451.070.99.520.030.5255.300.04	Fine Arts - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3650.005.24.2451.070.99.520.030.5525.300.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.24.2452.070.99.520.030.5525.300.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.24.2453.070.99.520.030.5525.300.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.25.2305.070.99.520.010.5110.300.01	Fine Arts - Newman - Salaries	97,075	96,494	93,092	91,505	114,168	22,663	25%
0001.3650.005.25.2305.070.99.520.010.5146.300.01	Fine Arts - Newman - Longevity	0	0	0	0	0	0	0%
0001.3650.005.25.2305.070.99.520.010.5147.300.01	Fine Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.25.2324.070.99.520.010.5124.300.01	Fine Arts - Newman - Salaries Substitutes, Long-Term	0	0	210	0	0	0	0%
0001.3650.005.25.2345.070.99.520.030.5380.300.04	Fine Arts - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.25.2356.070.99.520.010.5136.300.01	Fine Arts - Newman - Salaries, Prof. Dev. Stipends	0	0	0	300	300	0	0%
0001.3650.005.25.2356.070.99.520.030.5303.300.04	Fine Arts - Newman - P&T- Seminars & Training	0	230	0	0	0	0	0%
0001.3650.005.25.2356.070.99.520.030.5710.300.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.25.2356.070.99.520.030.5720.300.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.25.2357.070.99.520.010.5110.300.01	Fine Arts - Newman - Salaries	0	0	0	0	0	0	0%
0001.3650.005.25.2357.070.99.520.030.5710.300.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.25.2357.070.99.520.030.5720.300.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.25.2358.070.99.520.030.5303.300.04	Fine Arts - Newman - P&T- Seminars & Training	0	270	313	313	313	0	0%
0001.3650.005.25.2358.070.99.520.030.5710.300.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.25.2358.070.99.520.030.5720.300.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.25.2358.070.99.520.030.5730.300.06	Fine Arts - Newman - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.25.2358.070.99.520.030.5780.300.06	Fine Arts - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.25.2420.070.99.520.030.5257.300.04	Fine Arts - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.25.2420.070.99.520.030.5510.300.05	Fine Arts - Newman - Educational Supplies	2,964	3,352	3,253	3,916	3,916	0	0%
0001.3650.005.25.2420.070.99.520.030.5522.300.05	Fine Arts - Newman - Instructional Equipment	90	1,219	3,035	230	230	0	0%
0001.3650.005.25.2430.070.99.520.030.5590.300.05	Fine Arts - Newman -	0	0	0	0	0	0	0%
0001.3650.005.25.2440.070.99.520.030.5381.300.04	Fine Arts - Newman -	0	0	0	0	0	0	0%
0001.3650.005.25.2440.070.99.520.030.5510.300.05	Fine Arts - Newman - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.25.2440.070.99.520.030.5780.300.06	Fine Arts - Newman - All Other Expenses	539	0	0	0	0	0	0%
0001.3650.005.25.2440.070.99.520.030.5783.300.06	Fine Arts - Newman -	0	0	0	0	0	0	0%
0001.3650.005.25.2451.070.99.520.030.5255.300.04	Fine Arts - Newman - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3650.005.25.2451.070.99.520.030.5525.300.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.25.2452.070.99.520.030.5525.300.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.25.2453.070.99.520.030.5525.300.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.26.2305.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	83,170	92,443	96,520	100,914	107,608	6,694	7%
0001.3650.005.26.2305.070.99.520.010.5146.300.01	Fine Arts - High Rock - Longevity	0	0	0	0	0	0	0%
0001.3650.005.26.2324.070.99.520.010.5124.300.01	Fine Arts - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3650.005.26.2345.070.99.520.030.5380.300.04	Fine Arts - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.26.2351.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3650.005.26.2356.070.99.520.030.5303.300.04	Fine Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.26.2356.070.99.520.030.5710.300.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.26.2356.070.99.520.030.5720.300.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.26.2357.070.99.520.030.5710.300.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.26.2357.070.99.520.030.5720.300.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.26.2358.070.99.520.030.5303.300.04	Fine Arts - High Rock - P&T- Seminars & Training	0	0	313	313	313	0	0%
0001.3650.005.26.2358.070.99.520.030.5710.300.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.26.2358.070.99.520.030.5720.300.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.26.2358.070.99.520.030.5730.300.06	Fine Arts - High Rock - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.26.2358.070.99.520.030.5780.300.06	Fine Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.26.2420.070.99.520.030.5257.300.04	Fine Arts - High Rock - Repairs & Maintenance - Equipment	0	0	0	525	525	0	0%
0001.3650.005.26.2420.070.99.520.030.5510.300.05	Fine Arts - High Rock - Educational Supplies	917	1,429	2,419	2,250	2,250	0	0%
0001.3650.005.26.2420.070.99.520.030.5522.300.05	Fine Arts - High Rock - Instructional Equipment	0	345	0	250	250	0	0%
0001.3650.005.26.2430.070.99.520.030.5590.300.05	Fine Arts - High Rock -	12	0	0	0	0	0	0%
0001.3650.005.26.2440.070.99.520.030.5381.300.04	Fine Arts - High Rock -	0	0	0	0	0	0	0%
0001.3650.005.26.2440.070.99.520.030.5510.300.05	Fine Arts - High Rock - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.26.2440.070.99.520.030.5780.300.06	Fine Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.26.2440.070.99.520.030.5783.300.06	Fine Arts - High Rock -	0	0	0	0	0	0	0%
0001.3650.005.26.2451.070.99.520.030.5525.300.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.26.2452.070.99.520.030.5525.300.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.26.2453.070.99.520.030.5525.300.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.30.2305.070.99.520.010.5110.300.01	Fine Arts - Pollard - Salaries	292,981	345,987	310,078	349,614	362,650	13,036	4%
0001.3650.005.30.2305.070.99.520.010.5120.300.01	Fine Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3650.005.30.2305.070.99.520.010.5146.300.01	Fine Arts - Pollard - Longevity	4,600	4,600	2,000	2,000	2,000	0	0%
0001.3650.005.30.2305.070.99.520.010.5147.300.01	Fine Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.30.2324.070.99.520.010.5124.300.01	Fine Arts - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3650.005.30.2345.070.99.520.030.5380.300.04	Fine Arts - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3650.005.30.2356.070.99.520.030.5303.300.04	Fine Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.30.2356.070.99.520.030.5710.300.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.30.2356.070.99.520.030.5720.300.06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.30.2357.070.99.520.030.5710.300.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.30.2357.070.99.520.030.5720.300.06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.30.2358.070.99.520.030.5303.300.04	Fine Arts - Pollard - P&T- Seminars & Training	0	0	313	313	313	0	0%
0001.3650.005.30.2358.070.99.520.030.5710.300.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.30.2358.070.99.520.030.5720.300.06	Fine Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.30.2358.070.99.520.030.5730.300.06	Fine Arts - Pollard - Dues and Memberships	0	0	0	0	0	0	0%
0001.3650.005.30.2358.070.99.520.030.5780.300.06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.30.2420.070.99.520.030.5257.300.04	Fine Arts - Pollard - Repairs & Maintenance - Equipment	107	0	0	525	525	0	0%
0001.3650.005.30.2420.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	4,277	6,462	8,384	7,800	7,800	0	0%
0001.3650.005.30.2420.070.99.520.030.5522.300.05	Fine Arts - Pollard - Instructional Equipment	0	4,079	521	870	870	0	0%
0001.3650.005.30.2430.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	0	0	35	0	0	0	0%
0001.3650.005.30.2430.070.99.520.030.5590.300.05	Fine Arts - Pollard -	0	0	0	0	0	0	0%
0001.3650.005.30.2440.070.99.520.030.5381.300.04	Fine Arts - Pollard -	0	0	0	0	0	0	0%
0001.3650.005.30.2440.070.99.520.030.5510.300.05	Fine Arts - Pollard - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.30.2440.070.99.520.030.5780.300.06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.30.2440.070.99.520.030.5783.300.06	Fine Arts - Pollard -	0	0	0	0	0	0	0%
0001.3650.005.30.2451.070.99.520.030.5525.300.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.30.2452.070.99.520.030.5525.300.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.30.2453.070.99.520.030.5525.300.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.40.2305.070.99.520.010.5110.300.01	Fine Arts - NHS - Salaries	650,628	746,605	779,960	770,471	800,782	30,311	4%
0001.3650.005.40.2305.070.99.520.010.5146.300.01	Fine Arts - NHS - Longevity	5,300	6,800	6,800	5,600	5,600	0	0%
0001.3650.005.40.2305.070.99.520.010.5147.300.01	Fine Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3650.005.40.2324.070.99.520.010.5124.300.01	Fine Arts - NHS - Salaries Substitutes, Long-Term	57,580	3,391	0	0	0	0	0%
0001.3650.005.40.2345.070.99.520.030.5380.300.04	Fine Arts - NHS - Other Purchased Services	0	50	742	0	0	0	0%
0001.3650.005.40.2356.070.99.520.030.5303.300.04	Fine Arts - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3650.005.40.2356.070.99.520.030.5710.300.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.40.2356.070.99.520.030.5720.300.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.40.2357.070.99.520.030.5710.300.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.40.2357.070.99.520.030.5720.300.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.40.2358.070.99.520.030.5303.300.04	Fine Arts - NHS - P&T- Seminars & Training	0	790	3,821	309	309	0	0%
0001.3650.005.40.2358.070.99.520.030.5710.300.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3650.005.40.2358.070.99.520.030.5720.300.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3650.005.40.2358.070.99.520.030.5730.300.06	Fine Arts - NHS - Dues and Memberships	190	230	0	0	0	0	0%
0001.3650.005.40.2358.070.99.520.030.5780.300.06	Fine Arts - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3650.005.40.2420.070.99.520.030.5257.300.04	Fine Arts - NHS - Repairs & Maintenance - Equipment	0	1,198	0	1,200	1,200	0	0%
0001.3650.005.40.2420.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	14,536	16,449	17,970	16,500	16,500	0	0%
0001.3650.005.40.2420.070.99.520.030.5522.300.05	Fine Arts - NHS - Instructional Equipment	102	479	852	9,900	9,900	0	0%
0001.3650.005.40.2430.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	0	0	0	0	0	0	0%
0001.3650.005.40.2430.070.99.520.030.5590.300.05	Fine Arts - NHS -	532	0	0	0	0	0	0%
0001.3650.005.40.2440.070.99.520.030.5380.300.04	Fine Arts - NHS - Other Purchased Services	215	583	1,012	0	0	0	0%
0001.3650.005.40.2440.070.99.520.030.5381.300.04	Fine Arts - NHS -	732	0	0	0	0	0	0%
0001.3650.005.40.2440.070.99.520.030.5510.300.05	Fine Arts - NHS - Educational Supplies	0	0	48	0	0	0	0%
0001.3650.005.40.2440.070.99.520.030.5780.300.06	Fine Arts - NHS - All Other Expenses	800	60	0	0	0	0	0%
0001.3650.005.40.2440.070.99.520.030.5783.300.06	Fine Arts - NHS -	0	0	0	0	0	0	0%
0001.3650.005.40.2451.070.99.520.030.5524.300.04	Fine Arts - NHS - Instructional Software	3,000	3,000	3,000	3,000	3,000	0	0%
0001.3650.005.40.2451.070.99.520.030.5524.300.05	Fine Arts - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3650.005.40.2451.070.99.520.030.5525.300.05	Fine Arts - NHS - Instructional Technology	125	125	125	1,500	1,500	0	0%

FY25 School Committee Budget Request
Needham Public Schools

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3650.005.40.2452.070.99.520.030.5525.300.05	Fine Arts - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.005.40.2453.070.99.520.030.5525.300.05	Fine Arts - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3650.040.21.2455.070.99.520.030.5305.300.04	Fine Arts - Broadmeadow - P&T- Software License Fees	0	479	529	0	0	0	0%
0001.3650.040.22.2455.070.99.520.030.5305.300.04	Fine Arts - Eliot - P&T- Software License Fees	0	479	0	0	0	0	0%
0001.3650.040.23.2455.070.99.520.030.5305.300.04	Fine Arts - Sunita Williams - P&T- Software License Fees	0	479	529	0	0	0	0%
0001.3650.040.24.2455.070.99.520.030.5305.300.04	Fine Arts - Mitchell - P&T- Software License Fees	0	479	529	0	0	0	0%
0001.3650.040.25.2455.070.99.520.030.5305.300.04	Fine Arts - Newman - P&T- Software License Fees	0	958	529	0	0	0	0%
0001.3650.040.26.2351.070.99.520.010.5110.300.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3650.040.26.2455.070.99.520.030.5305.300.04	Fine Arts - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3650.040.30.2455.070.99.520.030.5305.300.04	Fine Arts - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3650.040.40.2455.070.99.520.030.5305.300.04	Fine Arts - NHS - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3650.099.99.7300.070.99.520.200.5850.300.99	Fine Arts - Unassigned - Additional Equipment (Over \$5000)	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3650</i>	1,612,329	1,744,805	1,685,529	1,746,913	1,847,154	100,241	6%
0001.3651.005.10.2110.030.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2110.030.99.520.010.5110.300.02	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2110.030.99.520.010.5146.300.01	Performing Arts - District - Longevity	0	0	0	0	0	0	0%
0001.3651.005.10.2305.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2330.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2330.075.99.520.010.5110.300.03	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2356.075.99.520.010.5136.300.01	Performing Arts - District - Salaries, Prof. Dev. Stipends	0	0	0	1,000	1,000	0	0%
0001.3651.005.10.2356.075.99.520.030.5710.300.06	Performing Arts - District - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.10.2356.075.99.520.030.5720.300.06	Performing Arts - District - Out-of-State Travel/Conferences	0	0	0	250	250	0	0%
0001.3651.005.10.2356.075.99.520.030.5730.300.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.10.2357.075.99.520.010.5110.300.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0%
0001.3651.005.10.2357.075.99.520.030.5710.300.06	Performing Arts - District - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.10.2357.075.99.520.030.5720.300.06	Performing Arts - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3651.005.10.2357.075.99.520.030.5730.300.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.21.2305.075.99.520.010.5110.300.01	Performing Arts - Broadmeadow - Salaries	135,440	134,792	136,044	145,192	155,600	10,408	7%
0001.3651.005.21.2305.075.99.520.010.5146.300.01	Performing Arts - Broadmeadow - Longevity	1,733	2,914	1,583	1,566	1,566	0	0%
0001.3651.005.21.2305.075.99.520.010.5147.300.01	Performing Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.21.2324.075.99.520.010.5124.300.01	Performing Arts - Broadmeadow - Salaries Substitutes, Long-Term	0	0	1,272	0	0	0	0%
0001.3651.005.21.2330.075.99.520.010.5110.300.03	Performing Arts - Broadmeadow - Salaries	333	79	1,364	0	0	0	0%
0001.3651.005.21.2330.099.99.520.010.5110.300.01	Performing Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3651.005.21.2330.099.99.520.010.5110.300.03	Performing Arts - Broadmeadow - Salaries	0	0	0	2,223	4,714	2,491	112%
0001.3651.005.21.2345.075.99.520.030.5380.300.04	Performing Arts - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.21.2356.070.99.520.030.5303.300.04	Performing Arts - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.21.2356.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.21.2356.075.99.520.030.5720.300.06	Performing Arts - Broadmeadow - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3651.005.21.2357.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.21.2357.075.99.520.030.5720.300.06	Performing Arts - Broadmeadow - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3651.005.21.2358.075.99.520.030.5303.300.04	Performing Arts - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.21.2358.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.21.2358.075.99.520.030.5720.300.06	Performing Arts - Broadmeadow - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3651.005.21.2358.075.99.520.030.5730.300.06	Performing Arts - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.21.2358.075.99.520.030.5780.300.06	Performing Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.21.2410.075.99.520.030.5517.300.05	Performing Arts - Broadmeadow - Textbooks/ Workbooks	0	249	102	540	540	0	0%
0001.3651.005.21.2420.075.99.520.030.5257.300.04	Performing Arts - Broadmeadow - Repairs & Maintenance - Equipment	0	1,900	425	200	200	0	0%
0001.3651.005.21.2420.075.99.520.030.5522.300.05	Performing Arts - Broadmeadow - Instructional Equipment	0	699	79	150	150	0	0%
0001.3651.005.21.2430.075.99.520.030.5510.300.05	Performing Arts - Broadmeadow - Educational Supplies	224	1,212	0	0	0	0	0%
0001.3651.005.21.2430.075.99.520.030.5590.300.05	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3651.005.21.2440.075.99.520.030.5381.300.04	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3651.005.21.2440.075.99.520.030.5510.300.05	Performing Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0%
0001.3651.005.21.2440.075.99.520.030.5710.300.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.21.2440.075.99.520.030.5780.300.06	Performing Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.21.2440.075.99.520.030.5783.300.06	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0%
0001.3651.005.21.2451.075.99.520.030.5525.300.05	Performing Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.21.2452.075.99.520.030.5525.300.05	Performing Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.21.2455.075.99.520.030.5275.300.04	Performing Arts - Broadmeadow - Software License & User Fees	0	0	0	100	100	0	0%
0001.3651.005.22.2305.075.99.520.010.5110.300.01	Performing Arts - Eliot - Salaries	102,495	133,994	138,621	107,017	149,247	42,230	39%
0001.3651.005.22.2305.075.99.520.010.5146.300.01	Performing Arts - Eliot - Longevity	1,433	251	2,083	66	2,066	2,000	3,030%
0001.3651.005.22.2305.075.99.520.010.5147.300.01	Performing Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.22.2324.075.99.520.010.5124.300.01	Performing Arts - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3651.005.22.2330.075.99.520.010.5110.300.03	Performing Arts - Eliot - Salaries	0	68	1,350	4,475	7,033	2,558	57%
0001.3651.005.22.2330.099.99.520.010.5110.300.01	Performing Arts - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3651.005.22.2330.099.99.520.010.5110.300.03	Performing Arts - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3651.005.22.2345.075.99.520.030.5380.300.04	Performing Arts - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.22.2356.070.99.520.030.5303.300.04	Performing Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.22.2356.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.22.2356.075.99.520.030.5720.300.06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.22.2357.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.22.2357.075.99.520.030.5720.300.06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.22.2358.075.99.520.030.5303.300.04	Performing Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.22.2358.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.22.2358.075.99.520.030.5720.300.06	Performing Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.22.2358.075.99.520.030.5730.300.06	Performing Arts - Eliot - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.22.2358.075.99.520.030.5780.300.06	Performing Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.22.2410.075.99.520.030.5517.300.05	Performing Arts - Eliot - Textbooks/ Workbooks	0	151	0	391	391	0	0%
0001.3651.005.22.2410.075.99.520.030.5522.300.05	Performing Arts - Eliot - Instructional Equipment	0	180	166	0	0	0	0%
0001.3651.005.22.2420.075.99.520.030.5257.300.04	Performing Arts - Eliot - Repairs & Maintenance - Equipment	0	150	0	200	200	0	0%
0001.3651.005.22.2420.075.99.520.030.5522.300.05	Performing Arts - Eliot - Instructional Equipment	0	35	417	150	150	0	0%
0001.3651.005.22.2430.075.99.520.030.5510.300.05	Performing Arts - Eliot - Educational Supplies	224	115	0	0	0	0	0%
0001.3651.005.22.2430.075.99.520.030.5590.300.05	Performing Arts - Eliot -	0	0	0	0	0	0	0%
0001.3651.005.22.2440.075.99.520.030.5381.300.04	Performing Arts - Eliot -	0	0	0	0	0	0	0%
0001.3651.005.22.2440.075.99.520.030.5510.300.05	Performing Arts - Eliot - Educational Supplies	0	0	0	0	0	0	0%
0001.3651.005.22.2440.075.99.520.030.5710.300.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.22.2440.075.99.520.030.5780.300.06	Performing Arts - Eliot - All Other Expenses	0	0	150	0	0	0	0%
0001.3651.005.22.2440.075.99.520.030.5783.300.06	Performing Arts - Eliot -	0	0	0	0	0	0	0%
0001.3651.005.22.2451.075.99.520.030.5525.300.05	Performing Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.22.2452.075.99.520.030.5525.300.05	Performing Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.22.2455.075.99.520.030.5275.300.04	Performing Arts - Eliot - Software License & User Fees	0	0	0	100	100	0	0%

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Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.23.2305.075.99.520.010.5110.300.01	Performing Arts - Sunita Williams - Salaries	128,426	88,509	84,195	96,655	99,891	3,236	3%
0001.3651.005.23.2305.075.99.520.010.5146.300.01	Performing Arts - Sunita Williams - Longevity	1,583	208	83	66	66	0	0%
0001.3651.005.23.2305.075.99.520.010.5147.300.01	Performing Arts - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.23.2324.075.99.520.010.5124.300.01	Performing Arts - Sunita Williams - Salaries Substitutes, Long-Term	0	0	2,936	0	0	0	0%
0001.3651.005.23.2330.075.99.520.010.5110.300.03	Performing Arts - Sunita Williams - Salaries	0	0	1,049	6,288	8,900	2,612	42%
0001.3651.005.23.2330.099.99.520.010.5110.300.01	Performing Arts - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3651.005.23.2330.099.99.520.010.5110.300.03	Performing Arts - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3651.005.23.2345.075.99.520.030.5380.300.04	Performing Arts - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.23.2356.070.99.520.030.5303.300.04	Performing Arts - Sunita Williams - P&T- Seminars & Training	0	100	0	0	0	0	0%
0001.3651.005.23.2356.075.99.520.030.5710.300.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.23.2356.075.99.520.030.5720.300.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.23.2357.075.99.520.030.5710.300.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.23.2357.075.99.520.030.5720.300.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.23.2358.075.99.520.030.5303.300.04	Performing Arts - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.23.2358.075.99.520.030.5710.300.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.23.2358.075.99.520.030.5720.300.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.23.2358.075.99.520.030.5730.300.06	Performing Arts - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.23.2358.075.99.520.030.5780.300.06	Performing Arts - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.23.2410.075.99.520.030.5517.300.05	Performing Arts - Sunita Williams - Textbooks/ Workbooks	0	343	455	492	492	0	0%
0001.3651.005.23.2420.075.99.520.030.5257.300.04	Performing Arts - Sunita Williams - Repairs & Maintenance - Equipment	0	150	300	200	200	0	0%
0001.3651.005.23.2420.075.99.520.030.5522.300.05	Performing Arts - Sunita Williams - Instructional Equipment	0	1,239	417	150	150	0	0%
0001.3651.005.23.2430.075.99.520.030.5510.300.05	Performing Arts - Sunita Williams - Educational Supplies	224	607	423	0	0	0	0%
0001.3651.005.23.2430.075.99.520.030.5590.300.05	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3651.005.23.2440.075.99.520.030.5381.300.04	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3651.005.23.2440.075.99.520.030.5510.300.05	Performing Arts - Sunita Williams - Educational Supplies	0	238	0	0	0	0	0%
0001.3651.005.23.2440.075.99.520.030.5710.300.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.23.2440.075.99.520.030.5780.300.06	Performing Arts - Sunita Williams - All Other Expenses	0	0	150	0	0	0	0%
0001.3651.005.23.2440.075.99.520.030.5783.300.06	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0%
0001.3651.005.23.2451.075.99.520.030.5525.300.05	Performing Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.23.2452.075.99.520.030.5525.300.05	Performing Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.23.2455.075.99.520.030.5275.300.04	Performing Arts - Sunita Williams - Software License & User Fees	0	0	0	100	100	0	0%
0001.3651.005.24.2305.075.99.520.010.5110.300.01	Performing Arts - Mitchell - Salaries	125,895	137,233	137,809	147,113	143,166	-3,947	-3%
0001.3651.005.24.2305.075.99.520.010.5146.300.01	Performing Arts - Mitchell - Longevity	1,183	1,183	1,183	1,566	1,566	0	0%
0001.3651.005.24.2305.075.99.520.010.5147.300.01	Performing Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.24.2324.075.99.520.010.5124.300.01	Performing Arts - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3651.005.24.2330.075.99.520.010.5110.300.03	Performing Arts - Mitchell - Salaries	0	0	1,067	6,296	8,908	2,612	41%
0001.3651.005.24.2330.075.99.520.010.5130.300.03	Performing Arts - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0%
0001.3651.005.24.2330.099.99.520.010.5110.300.01	Performing Arts - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3651.005.24.2330.099.99.520.010.5110.300.03	Performing Arts - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3651.005.24.2345.075.99.520.030.5380.300.04	Performing Arts - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.24.2356.070.99.520.030.5303.300.04	Performing Arts - Mitchell - P&T- Seminars & Training	0	100	0	0	0	0	0%
0001.3651.005.24.2356.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.24.2356.075.99.520.030.5720.300.06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.24.2357.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.24.2357.075.99.520.030.5720.300.06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.24.2358.075.99.520.030.5303.300.04	Performing Arts - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.24.2358.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.24.2358.075.99.520.030.5720.300.06	Performing Arts - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.24.2358.075.99.520.030.5730.300.06	Performing Arts - Mitchell - Dues and Memberships	0	0	0	0	0	0	0%
0001.3651.005.24.2358.075.99.520.030.5780.300.06	Performing Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.24.2410.075.99.520.030.5517.300.05	Performing Arts - Mitchell - Textbooks/ Workbooks	0	675	64	496	496	0	0%
0001.3651.005.24.2420.075.99.520.030.5257.300.04	Performing Arts - Mitchell - Repairs & Maintenance - Equipment	0	180	150	200	200	0	0%
0001.3651.005.24.2420.075.99.520.030.5522.300.05	Performing Arts - Mitchell - Instructional Equipment	0	379	166	150	150	0	0%
0001.3651.005.24.2430.075.99.520.030.5510.300.05	Performing Arts - Mitchell - Educational Supplies	449	148	147	0	0	0	0%
0001.3651.005.24.2430.075.99.520.030.5590.300.05	Performing Arts - Mitchell -	690	0	0	0	0	0	0%
0001.3651.005.24.2440.075.99.520.030.5381.300.04	Performing Arts - Mitchell -	0	0	0	0	0	0	0%
0001.3651.005.24.2440.075.99.520.030.5510.300.05	Performing Arts - Mitchell - Educational Supplies	0	0	0	0	0	0	0%
0001.3651.005.24.2440.075.99.520.030.5710.300.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.24.2440.075.99.520.030.5780.300.06	Performing Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.24.2440.075.99.520.030.5783.300.06	Performing Arts - Mitchell -	0	0	0	0	0	0	0%
0001.3651.005.24.2451.075.99.520.030.5525.300.05	Performing Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.24.2452.075.99.520.030.5525.300.05	Performing Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.24.2455.075.99.520.030.5275.300.04	Performing Arts - Mitchell - Software License & User Fees	0	0	0	100	100	0	0%
0001.3651.005.25.2305.075.99.520.010.5110.300.01	Performing Arts - Newman - Salaries	160,190	169,788	175,996	183,832	188,460	4,628	3%
0001.3651.005.25.2305.075.99.520.010.5146.300.01	Performing Arts - Newman - Longevity	83	83	83	66	66	0	0%
0001.3651.005.25.2305.075.99.520.010.5147.300.01	Performing Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.25.2324.075.99.520.010.5124.300.01	Performing Arts - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3651.005.25.2330.075.99.520.010.5110.300.03	Performing Arts - Newman - Salaries	0	470	1,833	2,222	4,713	2,491	112%
0001.3651.005.25.2330.099.99.520.010.5110.300.01	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0%
0001.3651.005.25.2330.099.99.520.010.5110.300.03	Performing Arts - Newman - Salaries	0	0	23	(0)	-0	0	0%
0001.3651.005.25.2345.075.99.520.030.5380.300.04	Performing Arts - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.25.2352.075.99.520.010.5110.300.01	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0%
0001.3651.005.25.2352.075.99.520.010.5146.300.01	Performing Arts - Newman - Longevity	0	0	0	0	0	0	0%
0001.3651.005.25.2356.070.99.520.030.5303.300.04	Performing Arts - Newman - P&T- Seminars & Training	0	100	0	0	0	0	0%
0001.3651.005.25.2356.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.25.2356.075.99.520.030.5720.300.06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.25.2357.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.25.2357.075.99.520.030.5720.300.06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.25.2358.075.99.520.030.5303.300.04	Performing Arts - Newman - P&T- Seminars & Training	0	295	0	0	0	0	0%
0001.3651.005.25.2358.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.25.2358.075.99.520.030.5720.300.06	Performing Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.25.2358.075.99.520.030.5730.300.06	Performing Arts - Newman - Dues and Memberships	0	0	144	0	0	0	0%
0001.3651.005.25.2358.075.99.520.030.5780.300.06	Performing Arts - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.25.2410.075.99.520.030.5517.300.05	Performing Arts - Newman - Textbooks/ Workbooks	0	191	200	686	686	0	0%
0001.3651.005.25.2420.075.99.520.030.5257.300.04	Performing Arts - Newman - Repairs & Maintenance - Equipment	0	900	3,325	200	200	0	0%
0001.3651.005.25.2420.075.99.520.030.5522.300.05	Performing Arts - Newman - Instructional Equipment	0	1,728	1,095	300	300	0	0%
0001.3651.005.25.2430.075.99.520.030.5510.300.05	Performing Arts - Newman - Educational Supplies	254	40	121	0	0	0	0%
0001.3651.005.25.2430.075.99.520.030.5590.300.05	Performing Arts - Newman -	0	0	0	0	0	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.25.2440.075.99.520.030.5380.300.04	Performing Arts - Newman - Other Purchased Services	0	0	0		3,000	3,000	10,000%
0001.3651.005.25.2440.075.99.520.030.5381.300.04	Performing Arts - Newman -	0	0	0	0	0	0	0%
0001.3651.005.25.2440.075.99.520.030.5510.300.05	Performing Arts - Newman - Educational Supplies	0	0	0	0	0	0	0%
0001.3651.005.25.2440.075.99.520.030.5710.300.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.25.2440.075.99.520.030.5780.300.06	Performing Arts - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.25.2440.075.99.520.030.5783.300.06	Performing Arts - Newman -	0	0	0	0	0	0	0%
0001.3651.005.25.2451.075.99.520.030.5525.300.05	Performing Arts - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.25.2452.075.99.520.030.5525.300.05	Performing Arts - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.25.2455.075.99.520.030.5275.300.04	Performing Arts - Newman - Software License & User Fees	0	0	0	100	100	0	0%
0001.3651.005.26.2305.075.99.520.010.5110.300.01	Performing Arts - High Rock - Salaries	183,963	195,101	205,785	212,526	224,858	12,332	6%
0001.3651.005.26.2305.075.99.520.010.5146.300.01	Performing Arts - High Rock - Longevity	275	275	275	220	220	0	0%
0001.3651.005.26.2305.075.99.520.010.5147.300.01	Performing Arts - High Rock - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.26.2324.075.99.520.010.5124.300.01	Performing Arts - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3651.005.26.2330.075.99.520.010.5110.300.03	Performing Arts - High Rock - Salaries	0	68	708	1,541	2,821	1,280	83%
0001.3651.005.26.2330.099.99.520.010.5110.300.01	Performing Arts - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3651.005.26.2330.099.99.520.010.5110.300.03	Performing Arts - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3651.005.26.2345.075.99.520.030.5380.300.04	Performing Arts - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.26.2356.070.99.520.030.5303.300.04	Performing Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.26.2356.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.26.2356.075.99.520.030.5720.300.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.26.2357.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.26.2357.075.99.520.030.5720.300.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.26.2358.075.99.520.030.5303.300.04	Performing Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.26.2358.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.26.2358.075.99.520.030.5720.300.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.26.2358.075.99.520.030.5730.300.06	Performing Arts - High Rock - Dues and Memberships	0	0	144	0	0	0	0%
0001.3651.005.26.2358.075.99.520.030.5780.300.06	Performing Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.26.2410.075.99.520.030.5517.300.05	Performing Arts - High Rock - Textbooks/ Workbooks	229	299	267	1,575	1,575	0	0%
0001.3651.005.26.2420.075.99.520.030.5257.300.04	Performing Arts - High Rock - Repairs & Maintenance - Equipment	0	0	0	550	550	0	0%
0001.3651.005.26.2420.075.99.520.030.5522.300.05	Performing Arts - High Rock - Instructional Equipment	229	566	1,122	450	450	0	0%
0001.3651.005.26.2420.075.99.520.030.5710.300.05	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.26.2430.075.99.520.030.5510.300.05	Performing Arts - High Rock - Educational Supplies	0	736	573	250	250	0	0%
0001.3651.005.26.2430.075.99.520.030.5590.300.05	Performing Arts - High Rock -	0	0	0	0	0	0	0%
0001.3651.005.26.2440.075.99.520.030.5381.300.04	Performing Arts - High Rock -	0	0	0	0	0	0	0%
0001.3651.005.26.2440.075.99.520.030.5510.300.05	Performing Arts - High Rock - Educational Supplies	0	0	311	0	0	0	0%
0001.3651.005.26.2440.075.99.520.030.5710.300.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.26.2440.075.99.520.030.5780.300.06	Performing Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.26.2440.075.99.520.030.5783.300.06	Performing Arts - High Rock -	0	0	0	0	0	0	0%
0001.3651.005.26.2451.075.99.520.030.5525.300.05	Performing Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.26.2452.075.99.520.030.5525.300.05	Performing Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.30.2305.075.99.520.010.5110.300.01	Performing Arts - Pollard - Salaries	266,041	279,592	218,990	331,150	309,835	-21,315	-6%
0001.3651.005.30.2305.075.99.520.010.5120.300.01	Performing Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3651.005.30.2305.075.99.520.010.5146.300.01	Performing Arts - Pollard - Longevity	412	412	412	440	440	0	0%
0001.3651.005.30.2305.075.99.520.010.5147.300.01	Performing Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.30.2324.075.99.520.010.5124.300.01	Performing Arts - Pollard - Salaries Substitutes, Long-Term	0	0	80,486	0	0	0	0%

**FY25 School Committee Budget Request
Needham Public Schools**

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.30.2330.075.99.520.010.5110.300.03	Performing Arts - Pollard - Salaries	356	730	861	2,398	2,470	72	3%
0001.3651.005.30.2330.099.99.520.010.5110.300.01	Performing Arts - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3651.005.30.2330.099.99.520.010.5110.300.03	Performing Arts - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3651.005.30.2345.075.99.520.030.5380.300.04	Performing Arts - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.30.2356.070.99.520.030.5303.300.04	Performing Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.30.2356.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.30.2356.075.99.520.030.5720.300.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.30.2357.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.30.2357.075.99.520.030.5720.300.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.30.2358.075.99.520.030.5303.300.04	Performing Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.30.2358.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.30.2358.075.99.520.030.5720.300.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.30.2358.075.99.520.030.5730.300.06	Performing Arts - Pollard - Dues and Memberships	288	432	144	0	0	0	0%
0001.3651.005.30.2358.075.99.520.030.5780.300.06	Performing Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.30.2410.075.99.520.030.5517.300.05	Performing Arts - Pollard - Textbooks/ Workbooks	0	243	1,418	3,600	3,600	0	0%
0001.3651.005.30.2420.075.99.520.030.5257.300.04	Performing Arts - Pollard - Repairs & Maintenance - Equipment	4,445	1,670	1,550	670	670	0	0%
0001.3651.005.30.2420.075.99.520.030.5522.300.05	Performing Arts - Pollard - Instructional Equipment	184	1,556	309	450	450	0	0%
0001.3651.005.30.2430.075.99.520.030.5510.300.05	Performing Arts - Pollard - Educational Supplies	0	893	0	0	0	0	0%
0001.3651.005.30.2430.075.99.520.030.5590.300.05	Performing Arts - Pollard -	0	0	0	0	0	0	0%
0001.3651.005.30.2440.075.99.520.030.5380.300.04	Performing Arts - Pollard - Other Purchased Services	1,511	1,559	600	0	3,000	3,000	10,000%
0001.3651.005.30.2440.075.99.520.030.5381.300.04	Performing Arts - Pollard -	0	0	0	0	0	0	0%
0001.3651.005.30.2440.075.99.520.030.5510.300.05	Performing Arts - Pollard - Educational Supplies	0	0	55	300	300	0	0%
0001.3651.005.30.2440.075.99.520.030.5710.300.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.30.2440.075.99.520.030.5780.300.06	Performing Arts - Pollard - All Other Expenses	473	3,571	350	1,450	1,450	0	0%
0001.3651.005.30.2440.075.99.520.030.5783.300.06	Performing Arts - Pollard -	0	0	0	0	0	0	0%
0001.3651.005.30.2451.075.99.520.030.5525.300.05	Performing Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.30.2452.075.99.520.030.5525.300.05	Performing Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.005.40.2305.075.99.520.010.5110.300.01	Performing Arts - NHS - Salaries	319,294	291,337	294,461	325,337	350,590	25,253	8%
0001.3651.005.40.2305.075.99.520.010.5146.300.01	Performing Arts - NHS - Longevity	3,500	1,500	1,500	2,000	2,000	0	0%
0001.3651.005.40.2305.075.99.520.010.5147.300.01	Performing Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3651.005.40.2324.075.99.520.010.5124.300.01	Performing Arts - NHS - Salaries Substitutes, Long- Term	0	0	4,425	0	0	0	0%
0001.3651.005.40.2330.075.99.520.010.5110.300.03	Performing Arts - NHS - Salaries	113	3,330	1,561	684	705	21	3%
0001.3651.005.40.2330.099.99.520.010.5110.300.03	Performing Arts - NHS - Salaries	0	0	0	0	0	0	0%
0001.3651.005.40.2345.075.99.520.030.5380.300.04	Performing Arts - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.40.2356.070.99.520.030.5303.300.04	Performing Arts - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.40.2356.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.40.2356.075.99.520.030.5720.300.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.40.2357.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.40.2357.075.99.520.030.5720.300.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.40.2358.075.99.520.030.5303.300.04	Performing Arts - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3651.005.40.2358.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.40.2358.075.99.520.030.5720.300.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3651.005.40.2358.075.99.520.030.5730.300.06	Performing Arts - NHS - Dues and Memberships	576	144	288	0	0	0	0%
0001.3651.005.40.2358.075.99.520.030.5780.300.06	Performing Arts - NHS - All Other Expenses	0	0	0	0	0	0	0%
0001.3651.005.40.2410.075.99.520.030.5517.300.05	Performing Arts - NHS - Textbooks/ Workbooks	399	2,877	3,159	3,700	3,700	0	0%
0001.3651.005.40.2420.045.99.520.030.5522.300.05	Performing Arts - NHS - Instructional Equipment	912	5,577	14,361	15,000	15,000	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3651.005.40.2420.075.99.520.030.5257.300.04	Performing Arts - NHS - Repairs & Maintenance - Equipment	480	3,525	3,130	1,750	1,750	0	0%
0001.3651.005.40.2420.075.99.520.030.5522.300.05	Performing Arts - NHS - Instructional Equipment	264	931	2,422	1,000	1,000	0	0%
0001.3651.005.40.2430.045.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	10	688	55	0	0	0	0%
0001.3651.005.40.2430.075.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	0	220	36	0	0	0	0%
0001.3651.005.40.2430.075.99.520.030.5590.300.05	Performing Arts - NHS -	(316)	0	0	0	0	0	0%
0001.3651.005.40.2440.075.99.520.030.5380.300.04	Performing Arts - NHS - Other Purchased Services	2,002	15,004	7,110	4,600	8,600	4,000	87%
0001.3651.005.40.2440.075.99.520.030.5380.300.06	Performing Arts - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3651.005.40.2440.075.99.520.030.5381.300.04	Performing Arts - NHS -	0	0	0	0	0	0	0%
0001.3651.005.40.2440.075.99.520.030.5510.300.05	Performing Arts - NHS - Educational Supplies	144	0	0	0	0	0	0%
0001.3651.005.40.2440.075.99.520.030.5710.300.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3651.005.40.2440.075.99.520.030.5780.300.06	Performing Arts - NHS - All Other Expenses	1,077	2,585	5,079	10,290	10,290	0	0%
0001.3651.005.40.2440.075.99.520.030.5783.300.06	Performing Arts - NHS -	0	0	0	0	0	0	0%
0001.3651.005.40.2451.075.99.520.030.5255.300.04	Performing Arts - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3651.005.40.2451.075.99.520.030.5525.300.05	Performing Arts - NHS - Instructional Technology	1,447	0	0	2,000	2,000	0	0%
0001.3651.005.40.2452.075.99.520.030.5525.300.05	Performing Arts - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3651.040.21.2455.075.99.520.030.5305.300.04	Performing Arts - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3651.040.22.2455.075.99.520.030.5305.300.04	Performing Arts - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3651.040.23.2455.075.99.520.030.5305.300.04	Performing Arts - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3651.040.24.2455.075.99.520.030.5305.300.04	Performing Arts - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3651.040.25.2455.075.99.520.030.5305.300.04	Performing Arts - Newman - P&T- Software License Fees	0	0	0	0	0	0	0%
0001.3651.040.26.2455.075.99.520.030.5305.300.04	Performing Arts - High Rock - P&T- Software License Fees	0	0	1,225	0	0	0	0%
0001.3651.040.30.2455.075.99.520.030.5305.300.04	Performing Arts - Pollard - P&T- Software License Fees	0	0	349	0	0	0	0%
0001.3651.040.40.2455.075.99.520.030.5305.300.04	Performing Arts - NHS - P&T- Software License Fees	8,559	1,225	0	0	0	0	0%
0001.3651.040.40.3520.099.99.520.010.5110.300.01	Performing Arts - NHS - Salaries	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3651</i>	1,457,723	1,498,315	1,550,591	1,634,826	1,733,788	98,962	6%
0001.3652.005.10.2110.099.99.520.010.5110.300.01	K-12 Fine & Performing Arts Director - District - Salaries	133,230	136,288	138,718	181,416	146,433	-34,983	-19%
0001.3652.005.10.2110.099.99.520.010.5110.300.02	K-12 Fine & Performing Arts Director - District - Salaries	54,734	54,585	86,888	65,548	120,105	54,557	83%
0001.3652.005.10.2110.099.99.520.010.5146.300.01	K-12 Fine & Performing Arts Director - District - Longevity	0	0	0	0	0	0	0%
0001.3652.005.10.2110.099.99.520.010.5146.300.02	K-12 Fine & Performing Arts Director - District - Longevity	900	900	1,000	1,000	1,100	100	10%
0001.3652.005.10.2110.099.99.520.010.5147.300.01	K-12 Fine & Performing Arts Director - District - Alt. Longevity	0	0	0	0	0	0	0%
0001.3652.005.10.2110.099.99.520.030.5420.300.05	K-12 Fine & Performing Arts Director - District - Office Supplies	126	753	910	1,101	1,101	0	0%
0001.3652.005.10.2110.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	1,603	185	0	0	0	0%
0001.3652.005.10.2324.099.99.520.010.5124.300.01	K-12 Fine & Performing Arts Director - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3652.005.10.2356.099.99.520.030.5303.300.04	K-12 Fine & Performing Arts Director - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3652.005.10.2356.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	0	83	1,100	1,100	0	0%
0001.3652.005.10.2357.099.99.520.030.5320.300.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0%
0001.3652.005.10.2357.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5303.300.04	K-12 Fine & Performing Arts Director - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5320.300.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5382.300.04	K-12 Fine & Performing Arts Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5591.300.05	K-12 Fine & Performing Arts Director - District - Other Supplies Unit B & NU	0	0	36	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5780.300.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	144	0	0	0	0	0%
0001.3652.005.10.2358.099.99.520.030.5784.300.06	K-12 Fine & Performing Arts Director - District - Other Expenses Unit B & NU	0	0	0	1,500	1,500	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3652.005.10.2430.099.99.520.030.5590.300.05	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0%
0001.3652.005.10.2440.099.99.520.030.5381.300.04	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0%
0001.3652.005.10.2440.099.99.520.030.5783.300.06	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0%
0001.3652.005.10.2452.099.99.520.030.5525.300.05	K-12 Fine & Performing Arts Director - District - Instructional Technology	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3652</i>	188,990	194,274	227,820	251,665	271,339	19,674	8%
0001.3660.005.10.2110.080.99.520.030.5420.300.05	World Languages - District - Office Supplies	0	0	0	139	139	0	0%
0001.3660.005.10.2356.080.99.520.030.5303.300.04	World Languages - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.10.2356.099.99.520.030.5710.300.06	World Languages - District - In-State Travel	0	0	0	380	380	0	0%
0001.3660.005.10.2356.099.99.520.030.5720.300.06	World Languages - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.10.2357.099.99.520.030.5300.300.04	World Languages - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3660.005.10.2357.099.99.520.030.5300.300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3660.005.10.2357.099.99.520.030.5710.300.06	World Languages - District - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.10.2357.099.99.520.030.5720.300.06	World Languages - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.10.2358.080.99.520.030.5303.300.04	World Languages - District - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.10.2358.090.99.520.030.5303.300.04	World Languages - District - P&T- Seminars & Training	0	0	0	1,750	1,750	0	0%
0001.3660.005.10.2358.099.99.520.030.5300.300.04	World Languages - District - Professional and Technical	0	0	250	500	500	0	0%
0001.3660.005.10.2358.099.99.520.030.5300.300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0%
0001.3660.005.10.2420.080.99.520.030.5522.300.05	World Languages - District - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.21.2305.080.99.520.010.5110.300.01	World Languages - Broadmeadow - Salaries	80,193	191,244	141,033	147,455	159,949	12,494	8%
0001.3660.005.21.2305.080.99.520.010.5120.300.01	World Languages - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0%
0001.3660.005.21.2305.080.99.520.010.5124.300.01	World Languages - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3660.005.21.2305.080.99.520.010.5146.300.01	World Languages - Broadmeadow - Longevity	0	0	0	0	0	0	0%
0001.3660.005.21.2305.080.99.520.010.5147.300.01	World Languages - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.21.2324.080.99.520.010.5124.300.01	World Languages - Broadmeadow - Salaries Substitutes, Long-Term	63,172	0	0	0	0	0	0%
0001.3660.005.21.2345.080.99.520.030.5380.300.04	World Languages - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.21.2352.099.99.520.010.5110.300.01	World Languages - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3660.005.21.2356.080.99.520.030.5303.300.04	World Languages - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.21.2356.080.99.520.030.5710.300.06	World Languages - Broadmeadow - In-State Travel	0	0	0	200	200	0	0%
0001.3660.005.21.2356.080.99.520.030.5720.300.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.21.2357.080.99.520.010.5110.300.01	World Languages - Broadmeadow - Salaries	0	0	0	0	0	0	0%
0001.3660.005.21.2357.080.99.520.030.5710.300.06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.21.2357.080.99.520.030.5720.300.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.21.2358.080.99.520.030.5303.300.04	World Languages - Broadmeadow - P&T- Seminars & Training	0	1,220	345	215	215	0	0%
0001.3660.005.21.2358.080.99.520.030.5710.300.06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.21.2358.080.99.520.030.5720.300.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.21.2358.080.99.520.030.5730.300.06	World Languages - Broadmeadow - Dues and Memberships	0	90	0	0	0	0	0%
0001.3660.005.21.2358.080.99.520.030.5780.300.06	World Languages - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.21.2410.080.99.520.030.5517.300.05	World Languages - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3660.005.21.2415.080.99.520.030.5512.300.05	World Languages - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3660.005.21.2420.080.99.520.030.5257.300.04	World Languages - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.21.2420.080.99.520.030.5522.300.05	World Languages - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.21.2430.080.99.520.030.5510.300.05	World Languages - Broadmeadow - Educational Supplies	821	456	102	1,700	1,700	0	0%
0001.3660.005.21.2430.080.99.520.030.5590.300.05	World Languages - Broadmeadow -	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3660.005.21.2440.080.99.520.030.5381.300.04	World Languages - Broadmeadow -	0	0	0	0	0	0	0%
0001.3660.005.21.2440.080.99.520.030.5783.300.06	World Languages - Broadmeadow -	0	0	0	0	0	0	0%
0001.3660.005.21.2451.080.99.520.030.5525.300.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.21.2452.080.99.520.030.5525.300.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.21.2453.080.99.520.030.5525.300.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.22.2305.080.99.520.010.5110.300.01	World Languages - Eliot - Salaries	0	0	122,646	140,127	131,144	-8,983	-6%
0001.3660.005.22.2305.080.99.520.010.5146.300.01	World Languages - Eliot - Longevity	0	0	0	0	0	0	0%
0001.3660.005.22.2305.080.99.520.010.5147.300.01	World Languages - Eliot - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.22.2324.080.99.520.010.5124.300.01	World Languages - Eliot - Salaries Substitutes, Long-Term	83,552	88,757	0	0	0	0	0%
0001.3660.005.22.2345.080.99.520.030.5380.300.04	World Languages - Eliot - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.22.2352.099.99.520.010.5110.300.01	World Languages - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3660.005.22.2356.080.99.520.030.5303.300.04	World Languages - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.22.2356.080.99.520.030.5710.300.06	World Languages - Eliot - In-State Travel	0	0	0	200	200	0	0%
0001.3660.005.22.2356.080.99.520.030.5720.300.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.22.2357.080.99.520.010.5110.300.01	World Languages - Eliot - Salaries	0	0	0	0	0	0	0%
0001.3660.005.22.2357.080.99.520.030.5710.300.06	World Languages - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.22.2357.080.99.520.030.5720.300.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.22.2358.080.99.520.030.5303.300.04	World Languages - Eliot - P&T- Seminars & Training	0	610	345	215	215	0	0%
0001.3660.005.22.2358.080.99.520.030.5710.300.06	World Languages - Eliot - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.22.2358.080.99.520.030.5720.300.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.22.2358.080.99.520.030.5730.300.06	World Languages - Eliot - Dues and Memberships	0	45	0	0	0	0	0%
0001.3660.005.22.2358.080.99.520.030.5780.300.06	World Languages - Eliot - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.22.2410.080.99.520.030.5517.300.05	World Languages - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3660.005.22.2415.080.99.520.030.5512.300.05	World Languages - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	123	0	0	0	0	0%
0001.3660.005.22.2420.080.99.520.030.5257.300.04	World Languages - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.22.2420.080.99.520.030.5522.300.05	World Languages - Eliot - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.22.2430.080.99.520.030.5510.300.05	World Languages - Eliot - Educational Supplies	821	570	79	300	300	0	0%
0001.3660.005.22.2430.080.99.520.030.5590.300.05	World Languages - Eliot -	0	0	0	0	0	0	0%
0001.3660.005.22.2440.080.99.520.030.5381.300.04	World Languages - Eliot -	0	0	0	0	0	0	0%
0001.3660.005.22.2440.080.99.520.030.5783.300.06	World Languages - Eliot -	0	0	0	0	0	0	0%
0001.3660.005.22.2451.080.99.520.030.5525.300.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.22.2452.080.99.520.030.5525.300.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.22.2453.080.99.520.030.5525.300.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.23.2305.080.99.520.010.5110.300.01	World Languages - Sunita Williams - Salaries	10,432	94,407	96,520	100,913	159,386	58,473	58%
0001.3660.005.23.2305.080.99.520.010.5146.300.01	World Languages - Sunita Williams - Longevity	0	0	0	0	0	0	0%
0001.3660.005.23.2305.080.99.520.010.5147.300.01	World Languages - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.23.2324.080.99.520.010.5124.300.01	World Languages - Sunita Williams - Salaries Substitutes, Long-Term	66,172	43,175	25,367	0	0	0	0%
0001.3660.005.23.2345.080.99.520.030.5380.300.04	World Languages - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.23.2352.099.99.520.010.5110.300.01	World Languages - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3660.005.23.2356.080.99.520.030.5303.300.04	World Languages - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.23.2356.080.99.520.030.5710.300.06	World Languages - Sunita Williams - In-State Travel	0	0	0	200	200	0	0%
0001.3660.005.23.2356.080.99.520.030.5720.300.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.23.2357.080.99.520.010.5110.300.01	World Languages - Sunita Williams - Salaries	0	0	0	0	0	0	0%
0001.3660.005.23.2357.080.99.520.030.5710.300.06	World Languages - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.23.2357.080.99.520.030.5720.300.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3660.005.23.2358.080.99.520.030.5303.300.04	World Languages - Sunita Williams - P&T- Seminars & Training	0	0	375	215	215	0	0%
0001.3660.005.23.2358.080.99.520.030.5710.300.06	World Languages - Sunita Williams - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.23.2358.080.99.520.030.5720.300.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.23.2358.080.99.520.030.5730.300.06	World Languages - Sunita Williams - Dues and Memberships	0	0	45	0	0	0	0%
0001.3660.005.23.2358.080.99.520.030.5780.300.06	World Languages - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.23.2410.080.99.520.030.5517.300.05	World Languages - Sunita Williams - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3660.005.23.2415.080.99.520.030.5512.300.05	World Languages - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	131	0	0	0	0	0%
0001.3660.005.23.2420.080.99.520.030.5257.300.04	World Languages - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.23.2420.080.99.520.030.5522.300.05	World Languages - Sunita Williams - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.23.2430.080.99.520.030.5510.300.05	World Languages - Sunita Williams - Educational Supplies	821	548	378	900	900	0	0%
0001.3660.005.23.2430.080.99.520.030.5590.300.05	World Languages - Sunita Williams -	0	0	0	0	0	0	0%
0001.3660.005.23.2440.080.99.520.030.5381.300.04	World Languages - Sunita Williams -	0	0	0	0	0	0	0%
0001.3660.005.23.2440.080.99.520.030.5783.300.06	World Languages - Sunita Williams -	0	0	0	0	0	0	0%
0001.3660.005.23.2451.080.99.520.030.5525.300.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.23.2452.080.99.520.030.5525.300.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.23.2453.080.99.520.030.5525.300.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.24.2305.080.99.520.010.5110.300.01	World Languages - Mitchell - Salaries	77,896	80,401	91,069	123,591	130,617	7,026	6%
0001.3660.005.24.2305.080.99.520.010.5146.300.01	World Languages - Mitchell - Longevity	0	0	0	0	0	0	0%
0001.3660.005.24.2305.080.99.520.010.5147.300.01	World Languages - Mitchell - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.24.2324.080.99.520.010.5124.300.01	World Languages - Mitchell - Salaries Substitutes, Long-Term	9,388	38,287	0	0	0	0	0%
0001.3660.005.24.2345.080.99.520.030.5380.300.04	World Languages - Mitchell - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.24.2352.099.99.520.010.5110.300.01	World Languages - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3660.005.24.2356.080.99.520.030.5303.300.04	World Languages - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.24.2356.080.99.520.030.5710.300.06	World Languages - Mitchell - In-State Travel	0	0	0	200	200	0	0%
0001.3660.005.24.2356.080.99.520.030.5720.300.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.24.2357.080.99.520.010.5110.300.01	World Languages - Mitchell - Salaries	0	0	0	0	0	0	0%
0001.3660.005.24.2357.080.99.520.030.5710.300.06	World Languages - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.24.2357.080.99.520.030.5720.300.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.24.2358.080.99.520.030.5303.300.04	World Languages - Mitchell - P&T- Seminars & Training	0	610	0	215	215	0	0%
0001.3660.005.24.2358.080.99.520.030.5710.300.06	World Languages - Mitchell - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.24.2358.080.99.520.030.5720.300.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.24.2358.080.99.520.030.5730.300.06	World Languages - Mitchell - Dues and Memberships	0	45	0	0	0	0	0%
0001.3660.005.24.2358.080.99.520.030.5780.300.06	World Languages - Mitchell - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.24.2410.080.99.520.030.5517.300.05	World Languages - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3660.005.24.2415.080.99.520.030.5512.300.05	World Languages - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	126	0	0	0	0	0%
0001.3660.005.24.2420.080.99.520.030.5257.300.04	World Languages - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.24.2420.080.99.520.030.5522.300.05	World Languages - Mitchell - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.24.2430.080.99.520.030.5510.300.05	World Languages - Mitchell - Educational Supplies	442	728	514	1,700	1,700	0	0%
0001.3660.005.24.2430.080.99.520.030.5590.300.05	World Languages - Mitchell -	0	0	0	0	0	0	0%
0001.3660.005.24.2440.080.99.520.030.5381.300.04	World Languages - Mitchell -	0	0	0	0	0	0	0%
0001.3660.005.24.2440.080.99.520.030.5783.300.06	World Languages - Mitchell -	0	0	0	0	0	0	0%
0001.3660.005.24.2451.080.99.520.030.5525.300.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.24.2452.080.99.520.030.5525.300.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3660.005.24.2453.080.99.520.030.5525.300.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.25.2305.080.99.520.010.5110.300.01	World Languages - Newman - Salaries	135,274	66,949	139,376	147,491	153,597	6,106	4%
0001.3660.005.25.2305.080.99.520.010.5146.300.01	World Languages - Newman - Longevity	0	0	0	0	0	0	0%
0001.3660.005.25.2305.080.99.520.010.5147.300.01	World Languages - Newman - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.25.2324.080.99.520.010.5124.300.01	World Languages - Newman - Salaries Substitutes, Long-Term	0	95,403	0	0	0	0	0%
0001.3660.005.25.2345.080.99.520.030.5380.300.04	World Languages - Newman - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.25.2352.099.99.520.010.5110.300.01	World Languages - Newman - Salaries	0	0	0	0	0	0	0%
0001.3660.005.25.2356.080.99.520.030.5303.300.04	World Languages - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.25.2356.080.99.520.030.5710.300.06	World Languages - Newman - In-State Travel	0	0	0	320	320	0	0%
0001.3660.005.25.2356.080.99.520.030.5720.300.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.25.2357.080.99.520.010.5110.300.01	World Languages - Newman - Salaries	0	0	0	0	0	0	0%
0001.3660.005.25.2357.080.99.520.030.5710.300.06	World Languages - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.25.2357.080.99.520.030.5720.300.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.25.2358.080.99.520.030.5303.300.04	World Languages - Newman - P&T- Seminars & Training	0	610	149	215	215	0	0%
0001.3660.005.25.2358.080.99.520.030.5710.300.06	World Languages - Newman - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.25.2358.080.99.520.030.5720.300.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.25.2358.080.99.520.030.5730.300.06	World Languages - Newman - Dues and Memberships	0	45	0	0	0	0	0%
0001.3660.005.25.2358.080.99.520.030.5780.300.06	World Languages - Newman - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.25.2410.080.99.520.030.5517.300.05	World Languages - Newman - Textbooks/ Workbooks	0	411	0	0	0	0	0%
0001.3660.005.25.2415.080.99.520.030.5512.300.05	World Languages - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0%
0001.3660.005.25.2420.080.99.520.030.5257.300.04	World Languages - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.25.2420.080.99.520.030.5522.300.05	World Languages - Newman - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.25.2430.080.99.520.030.5510.300.05	World Languages - Newman - Educational Supplies	442	1,139	1,617	700	700	0	0%
0001.3660.005.25.2430.080.99.520.030.5590.300.05	World Languages - Newman -	0	0	0	0	0	0	0%
0001.3660.005.25.2440.080.99.520.030.5381.300.04	World Languages - Newman -	0	0	0	0	0	0	0%
0001.3660.005.25.2440.080.99.520.030.5783.300.06	World Languages - Newman -	0	0	0	0	0	0	0%
0001.3660.005.25.2451.080.99.520.030.5525.300.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.25.2452.080.99.520.030.5525.300.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.25.2453.080.99.520.030.5525.300.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.26.2305.080.99.520.010.5110.300.01	World Languages - High Rock - Salaries	208,864	213,564	218,583	224,047	235,171	11,124	5%
0001.3660.005.26.2305.080.99.520.010.5146.300.01	World Languages - High Rock - Longevity	1,500	1,500	2,000	2,000	2,000	0	0%
0001.3660.005.26.2324.080.99.520.010.5124.300.01	World Languages - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0%
0001.3660.005.26.2345.080.99.520.030.5380.300.04	World Languages - High Rock - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.26.2352.099.99.520.010.5110.300.01	World Languages - High Rock - Salaries	0	0	0	0	0	0	0%
0001.3660.005.26.2356.080.99.520.030.5303.300.04	World Languages - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.26.2356.080.99.520.030.5710.300.06	World Languages - High Rock - In-State Travel	0	0	0	300	300	0	0%
0001.3660.005.26.2356.080.99.520.030.5720.300.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.26.2357.080.99.520.030.5710.300.06	World Languages - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.26.2357.080.99.520.030.5720.300.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.26.2358.080.99.520.030.5303.300.04	World Languages - High Rock - P&T- Seminars & Training	0	0	345	215	215	0	0%
0001.3660.005.26.2358.080.99.520.030.5710.300.06	World Languages - High Rock - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.26.2358.080.99.520.030.5720.300.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.26.2358.080.99.520.030.5730.300.06	World Languages - High Rock - Dues and Memberships	0	0	45	0	0	0	0%

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ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3660.005.26.2358.080.99.520.030.5780.300.06	World Languages - High Rock - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.26.2410.080.99.520.030.5517.300.05	World Languages - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0%
0001.3660.005.26.2415.080.99.520.030.5512.300.05	World Languages - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	952	952	0	0%
0001.3660.005.26.2420.080.99.520.030.5257.300.04	World Languages - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.26.2420.080.99.520.030.5522.300.05	World Languages - High Rock - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.26.2430.080.99.520.030.5510.300.05	World Languages - High Rock - Educational Supplies	62	0	0	660	660	0	0%
0001.3660.005.26.2430.080.99.520.030.5590.300.05	World Languages - High Rock -	0	0	0	0	0	0	0%
0001.3660.005.26.2440.080.99.520.030.5381.300.04	World Languages - High Rock -	0	0	0	0	0	0	0%
0001.3660.005.26.2440.080.99.520.030.5783.300.06	World Languages - High Rock -	0	0	0	0	0	0	0%
0001.3660.005.26.2451.080.99.520.030.5525.300.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.26.2452.080.99.520.030.5525.300.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.26.2453.080.99.520.030.5525.300.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.30.2305.080.99.520.010.5110.300.01	World Languages - Pollard - Salaries	652,871	643,261	637,608	702,222	755,415	53,193	8%
0001.3660.005.30.2305.080.99.520.010.5146.300.01	World Languages - Pollard - Longevity	0	0	1,100	1,100	1,100	0	0%
0001.3660.005.30.2305.080.99.520.010.5147.300.01	World Languages - Pollard - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.30.2324.080.99.520.010.5124.300.01	World Languages - Pollard - Salaries Substitutes, Long- Term	48,485	0	29,917	0	0	0	0%
0001.3660.005.30.2345.080.99.520.030.5380.300.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.30.2352.099.99.520.010.5110.300.01	World Languages - Pollard - Salaries	0	0	0	0	0	0	0%
0001.3660.005.30.2356.080.99.520.030.5303.300.04	World Languages - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.30.2356.080.99.520.030.5710.300.06	World Languages - Pollard - In-State Travel	0	0	0	700	700	0	0%
0001.3660.005.30.2356.080.99.520.030.5720.300.06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.30.2357.080.99.520.030.5710.300.06	World Languages - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.30.2357.080.99.520.030.5720.300.06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.30.2358.080.99.520.030.5303.300.04	World Languages - Pollard - P&T- Seminars & Training	375	3,095	1,184	215	215	0	0%
0001.3660.005.30.2358.080.99.520.030.5710.300.06	World Languages - Pollard - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.30.2358.080.99.520.030.5720.300.06	World Languages - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3660.005.30.2358.080.99.520.030.5730.300.06	World Languages - Pollard - Dues and Memberships	0	280	190	0	0	0	0%
0001.3660.005.30.2358.080.99.520.030.5780.300.06	World Languages - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.30.2410.080.99.520.030.5517.300.05	World Languages - Pollard - Textbooks/ Workbooks	78	447	0	0	0	0	0%
0001.3660.005.30.2415.080.99.520.030.5512.300.05	World Languages - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	79	697	697	0	0%
0001.3660.005.30.2420.080.99.520.030.5257.300.04	World Languages - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0%
0001.3660.005.30.2420.080.99.520.030.5522.300.05	World Languages - Pollard - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.30.2430.080.99.520.030.5510.300.05	World Languages - Pollard - Educational Supplies	62	1,246	1,145	2,591	2,591	0	0%
0001.3660.005.30.2430.080.99.520.030.5590.300.05	World Languages - Pollard -	0	0	0	0	0	0	0%
0001.3660.005.30.2440.080.99.520.030.5380.300.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.30.2440.080.99.520.030.5381.300.04	World Languages - Pollard -	0	0	0	0	0	0	0%
0001.3660.005.30.2440.080.99.520.030.5780.300.06	World Languages - Pollard - All Other Expenses	0	0	0	0	0	0	0%
0001.3660.005.30.2440.080.99.520.030.5783.300.06	World Languages - Pollard -	0	0	0	0	0	0	0%
0001.3660.005.30.2440.099.99.520.030.5380.300.04	World Languages - Pollard - Other Purchased Services	0	0	0	10,129	10,129	0	0%
0001.3660.005.30.2451.080.99.520.030.5525.300.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.30.2452.080.99.520.030.5525.300.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.30.2453.080.99.520.030.5525.300.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.30.2455.080.99.520.030.5380.300.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.40.2305.080.99.520.010.5110.300.01	World Languages - NHS - Salaries	1,332,258	1,358,540	1,339,703	1,540,419	1,597,008	56,589	4%
0001.3660.005.40.2305.080.99.520.010.5146.300.01	World Languages - NHS - Longevity	2,200	2,200	3,300	3,300	3,300	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
0001.3660.005.40.2305.080.99.520.010.5147.300.01	World Languages - NHS - Alt. Longevity	0	0	0	0	0	0	0%
0001.3660.005.40.2324.080.99.520.010.5124.300.01	World Languages - NHS - Salaries Substitutes, Long-Term	3,974	78,300	107,440	0	0	0	0%
0001.3660.005.40.2345.080.99.520.030.5380.300.04	World Languages - NHS - Other Purchased Services	0	0	312	0	0	0	0%
0001.3660.005.40.2352.099.99.520.010.5110.300.01	World Languages - NHS - Salaries	0	0	0	0	0	0	0%
0001.3660.005.40.2356.080.99.520.030.5303.300.04	World Languages - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0%
0001.3660.005.40.2356.080.99.520.030.5710.300.06	World Languages - NHS - In-State Travel	0	0	0	600	600	0	0%
0001.3660.005.40.2356.080.99.520.030.5720.300.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3660.005.40.2356.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3660.005.40.2357.080.99.520.030.5710.300.06	World Languages - NHS - In-State Travel	0	0	0	0	0	0	0%
0001.3660.005.40.2357.080.99.520.030.5720.300.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3660.005.40.2357.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	0	0	0	0	0	0	0%
0001.3660.005.40.2358.080.99.520.030.5303.300.04	World Languages - NHS - P&T- Seminars & Training	375	6,631	2,868	245	245	0	0%
0001.3660.005.40.2358.080.99.520.030.5710.300.06	World Languages - NHS - In-State Travel	0	0	165	0	0	0	0%
0001.3660.005.40.2358.080.99.520.030.5720.300.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0%
0001.3660.005.40.2358.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	0	550	90	0	0	0	0%
0001.3660.005.40.2358.080.99.520.030.5780.300.06	World Languages - NHS - All Other Expenses	0	0	156	0	0	0	0%
0001.3660.005.40.2410.080.99.520.030.5517.300.05	World Languages - NHS - Textbooks/ Workbooks	145	2,211	0	1,102	1,102	0	0%
0001.3660.005.40.2415.080.99.520.030.5512.300.05	World Languages - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	6,650	1,100	1,100	0	0%
0001.3660.005.40.2420.080.99.520.030.5255.300.04	World Languages - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0%
0001.3660.005.40.2420.080.99.520.030.5257.300.04	World Languages - NHS - Repairs & Maintenance - Equipment	0	0	0	3,700	3,700	0	0%
0001.3660.005.40.2420.080.99.520.030.5522.300.05	World Languages - NHS - Instructional Equipment	0	0	0	0	0	0	0%
0001.3660.005.40.2430.080.99.520.030.5510.300.05	World Languages - NHS - Educational Supplies	1,926	2,238	3,018	2,600	2,600	0	0%
0001.3660.005.40.2430.080.99.520.030.5590.300.05	World Languages - NHS -	0	0	0	0	0	0	0%
0001.3660.005.40.2440.080.99.520.030.5380.300.04	World Languages - NHS - Other Purchased Services	0	0	0	0	0	0	0%
0001.3660.005.40.2440.080.99.520.030.5381.300.04	World Languages - NHS -	0	0	0	0	0	0	0%
0001.3660.005.40.2440.080.99.520.030.5730.300.06	World Languages - NHS - Dues and Memberships	120	40	125	500	500	0	0%
0001.3660.005.40.2440.080.99.520.030.5780.300.06	World Languages - NHS - All Other Expenses	490	1,162	2,039	6,965	8,408	1,443	21%
0001.3660.005.40.2440.080.99.520.030.5783.300.06	World Languages - NHS -	0	0	0	0	0	0	0%
0001.3660.005.40.2440.099.99.520.030.5380.300.04	World Languages - NHS - Other Purchased Services	0	0	0	1,027	1,027	0	0%
0001.3660.005.40.2451.080.99.520.030.5525.300.05	World Languages - NHS - Instructional Technology	0	0	0	1,300	1,300	0	0%
0001.3660.005.40.2452.080.99.520.030.5525.300.05	World Languages - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.40.2453.080.99.520.030.5525.300.05	World Languages - NHS - Instructional Technology	0	0	0	0	0	0	0%
0001.3660.005.40.2455.099.99.520.030.5524.300.04	World Languages - NHS - Instructional Software	0	0	7,420	6,978	6,978	0	0%
0001.3660.005.40.2455.099.99.520.030.5524.300.05	World Languages - NHS - Instructional Software	0	0	0	0	0	0	0%
0001.3660.040.10.2455.040.99.520.030.5524.300.05	World Languages - District - Instructional Software	0	0	0	0	0	0	0%
0001.3660.040.21.2455.080.99.520.030.5305.300.04	World Languages - Broadmeadow - P&T- Software License Fees	652	614	626	0	0	0	0%
0001.3660.040.22.2455.080.99.520.030.5305.300.04	World Languages - Eliot - P&T- Software License Fees	189	199	199	0	0	0	0%
0001.3660.040.23.2455.080.99.520.030.5305.300.04	World Languages - Sunita Williams - P&T- Software License Fees	279	208	199	0	0	0	0%
0001.3660.040.24.2455.080.99.520.030.5305.300.04	World Languages - Mitchell - P&T- Software License Fees	378	597	597	0	0	0	0%
0001.3660.040.25.2455.080.99.520.030.5305.300.04	World Languages - Newman - P&T- Software License Fees	368	497	1,524	0	0	0	0%
0001.3660.040.26.2455.080.99.520.030.5305.300.04	World Languages - High Rock - P&T- Software License Fees	0	0	181	0	0	0	0%
0001.3660.040.30.2455.080.99.520.030.5305.300.04	World Languages - Pollard - P&T- Software License Fees	3,389	3,440	5,651	10,994	10,994	0	0%
0001.3660.040.40.2110.080.99.520.030.5420.300.05	World Languages - NHS - Office Supplies	0	11	0	0	0	0	0%
0001.3660.040.40.2220.080.99.520.030.5420.300.05	World Languages - NHS - Office Supplies	0	0	0	0	0	0	0%
0001.3660.040.40.2455.080.99.520.030.5305.300.04	World Languages - NHS - P&T- Software License Fees	8,811	14,932	21,954	17,115	17,115	0	0%

FY25 School Committee Budget Request
Needham Public Schools

Fiscal Year: 2025

ACCOUNTNO	Account Description	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 TM Budget	FY25 SC Budget	\$ Chg	% Chg
	<i>TOTALS FOR: 3660</i>	2,797,281	3,041,894	3,018,059	3,213,613	3,411,078	197,465	6%
0001.3661.005.10.2110.080.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	55	0	0	0	0%
0001.3661.005.10.2110.099.99.520.010.5110.300.01	K-12 World Languages Director - District - Salaries	141,630	145,233	147,530	151,279	155,325	4,046	3%
0001.3661.005.10.2110.099.99.520.010.5110.300.02	K-12 World Languages Director - District - Salaries	0	0	0	0	0	0	0%
0001.3661.005.10.2110.099.99.520.010.5146.300.01	K-12 World Languages Director - District - Longevity	0	0	0	0	0	0	0%
0001.3661.005.10.2110.099.99.520.010.5146.300.02	K-12 World Languages Director - District - Longevity	0	0	0	0	0	0	0%
0001.3661.005.10.2110.099.99.520.030.5420.300.05	K-12 World Languages Director - District - Office Supplies	0	0	0	0	0	0	0%
0001.3661.005.10.2220.099.99.520.010.5110.300.01	K-12 World Languages Director - District - Salaries	0	0	0	0	0	0	0%
0001.3661.005.10.2356.099.99.520.030.5320.300.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0%
0001.3661.005.10.2356.099.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0%
0001.3661.005.10.2356.099.99.520.030.5720.300.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3661.005.10.2356.099.99.520.030.5780.300.06	K-12 World Languages Director - District - All Other Expenses	495	0	0	1,100	1,100	0	0%
0001.3661.005.10.2357.099.99.520.030.5320.300.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0%
0001.3661.005.10.2357.099.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0%
0001.3661.005.10.2357.099.99.520.030.5720.300.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0%
0001.3661.005.10.2357.099.99.520.030.5780.300.06	K-12 World Languages Director - District - All Other Expenses	0	0	0	0	0	0	0%
0001.3661.005.10.2358.080.99.520.030.5382.300.04	K-12 World Languages Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0%
0001.3661.005.10.2358.080.99.520.030.5591.300.05	K-12 World Languages Director - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0%
0001.3661.005.10.2358.080.99.520.030.5784.300.06	K-12 World Languages Director - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0%
0001.3661.005.10.2358.099.99.520.030.5303.300.04	K-12 World Languages Director - District - P&T-Seminars & Training	270	515	1,100	0	0	0	0%
0001.3661.005.10.2358.099.99.520.030.5710.300.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0%
0001.3661.005.10.2358.099.99.520.030.5784.300.06	K-12 World Languages Director - District - Other Expenses Unit B & NU	0	0	1,375	1,500	1,500	0	0%
0001.3661.005.10.2430.099.99.520.030.5590.300.05	K-12 World Languages Director - District -	0	0	0	0	0	0	0%
0001.3661.005.10.2440.099.99.520.030.5381.300.04	K-12 World Languages Director - District -	0	0	0	0	0	0	0%
0001.3661.005.10.2440.099.99.520.030.5783.300.06	K-12 World Languages Director - District -	0	0	0	0	0	0	0%
0001.3661.005.10.2452.099.99.520.030.5525.300.05	K-12 World Languages Director - District - Instructional Technology	0	0	0	0	0	0	0%
0001.3661.005.40.2220.099.99.520.010.5146.300.01	K-12 World Languages Director - NHS - Longevity	0	0	0	0	0	0	0%
	<i>TOTALS FOR: 3661</i>	142,395	145,748	150,060	153,879	157,925	4,046	3%
	GRAND TOTAL	79,648,229	81,628,823	84,837,534	92,155,973	97,517,926	5,361,953	