

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3010.040.99.1110.099.5380.04	School Committee - Unassigned - Other Purchased Services	0	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1110.099.5381.04	School Committee - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1110.099.5590.05	School Committee - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1110.099.5710.06	School Committee - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1110.099.5720.06	School Committee - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1110.099.5730.06	School Committee - Unassigned - Dues and Memberships	7,946	7,946	8,269	8,100	0	0	8,100	0	0	8,100	0	8,100	0	0.00%
3010.040.99.1110.099.5780.06	School Committee - Unassigned - All Other Expenses	1,363	861	1,008	4,650	0	0	4,650	0	0	4,650	0	4,650	0	0.00%
3010.040.99.1110.099.5783.06	School Committee - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1430.099.5300.04	School Committee - Unassigned - Professional and Technical	138,317	74,012	111,461	110,321	0	0	110,321	0	0	110,321	0	110,321	0	0.00%
3010.040.99.1435.099.5110.01	School Committee - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3010.040.99.1435.099.5300.04	School Committee - Unassigned - Professional and Technical	179,386	306,110	393,212	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3010</b>		<b>327,012</b>	<b>388,930</b>	<b>514,325</b>	<b>123,071</b>	<b>0</b>	<b>0</b>	<b>123,071</b>	<b>0</b>	<b>0</b>	<b>123,071</b>	<b>0</b>	<b>123,071</b>	<b>0</b>	<b>0.00%</b>
3020.005.10.2357.099.5380.04	Superintendent - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.10.2357.099.5780.06	Superintendent - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.21.2356.090.5710.06	Superintendent - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.21.2356.090.5720.06	Superintendent - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.21.2356.090.5730.06	Superintendent - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.21.2358.090.5303.04	Superintendent - Broadmeadow - P&T- Seminars & Training	154	0	0	3,200	0	0	3,200	0	0	3,200	0	3,200	0	0.00%
3020.005.21.2358.090.5730.06	Superintendent - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.21.2358.090.5780.06	Superintendent - Broadmeadow - All Other Expenses	0	0	2,938	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2356.090.5710.06	Superintendent - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2356.090.5720.06	Superintendent - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2356.090.5730.06	Superintendent - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2358.090.5303.04	Superintendent - Eliot - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2358.090.5730.06	Superintendent - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.22.2358.090.5780.06	Superintendent - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2356.090.5303.04	Superintendent - Sunita Williams - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2356.090.5710.06	Superintendent - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2356.090.5720.06	Superintendent - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2356.090.5730.06	Superintendent - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2358.090.5730.06	Superintendent - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2358.090.5780.06	Superintendent - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.23.2358.099.5303.04	Superintendent - Sunita Williams - P&T- Seminars & Training	0	0	57	0	0	0	0	0	0	0	0	0	0	0.00%

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3020.005.24.2356.090.5710.06	Superintendent - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.24.2356.090.5720.06	Superintendent - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.24.2356.090.5730.06	Superintendent - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.24.2358.090.5303.04	Superintendent - Mitchell - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.24.2358.090.5730.06	Superintendent - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.24.2358.090.5780.06	Superintendent - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2356.090.5710.06	Superintendent - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2356.090.5720.06	Superintendent - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2356.090.5730.06	Superintendent - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2358.090.5303.04	Superintendent - Newman - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2358.090.5730.06	Superintendent - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.25.2358.090.5780.06	Superintendent - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2356.090.5710.06	Superintendent - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2356.090.5720.06	Superintendent - High Rock - Out-of-State Travel/ Conferences	500	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2356.090.5730.06	Superintendent - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2358.090.5303.04	Superintendent - High Rock - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2358.090.5730.06	Superintendent - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.26.2358.090.5780.06	Superintendent - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2356.090.5710.06	Superintendent - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2356.090.5720.06	Superintendent - Pollard - Out-of-State Travel/ Conferences	500	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2356.090.5730.06	Superintendent - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2358.090.5303.04	Superintendent - Pollard - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2358.090.5730.06	Superintendent - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.30.2358.090.5780.06	Superintendent - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2356.090.5710.06	Superintendent - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2356.090.5720.06	Superintendent - NHS - Out-of-State Travel/ Conferences	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2356.090.5730.06	Superintendent - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2358.090.5303.04	Superintendent - NHS - P&T- Seminars & Training	154	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2358.090.5730.06	Superintendent - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.005.40.2358.090.5780.06	Superintendent - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.040.10.1450.090.5305.04	Superintendent - District - P&T- Software License Fees			0	0	0	0	0	22,000	0	22,000	0	22,000	22,000	100.00%
3020.040.99.1210.099.5110.01	Superintendent - Unassigned - Salaries	252,985	243,905	272,714	276,976	3,945	0	280,921	0	0	280,921	0	280,921	3,945	1.42%
3020.040.99.1210.099.5110.02	Superintendent - Unassigned - Salaries	106,589	110,526	111,433	152,911	17,788	0	170,699	-17,769	0	152,930	0	152,930	19	0.01%
3020.040.99.1210.099.5146.01	Superintendent - Unassigned - Longevity	0	0	5,750	5,750	0	0	5,750	0	0	5,750	0	5,750	0	0.00%

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3020.040.99.1210.099.5146.02	Superintendent - Unassigned - Longevity	4,800	4,800	4,800	4,800	0	0	4,800	0	0	4,800	0	4,800	0	0.00%
3020.040.99.1210.099.5174.01	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3020.040.99.1210.099.5270.04	Superintendent - Unassigned - Rentals and Leases	6,151	0	5,303	4,200	0	0	4,200	0	0	4,200	0	4,200	0	0.00%
3020.040.99.1210.099.5380.04	Superintendent - Unassigned - Other Purchased Services	7,639	4,394	5,240	14,900	0	0	14,900	0	0	14,900	0	14,900	0	0.00%
3020.040.99.1210.099.5420.05	Superintendent - Unassigned - Office Supplies	271	343	395	1,441	0	0	1,441	0	0	1,441	0	1,441	0	0.00%
3020.040.99.1210.099.5710.06	Superintendent - Unassigned - In-State Travel	104	0	405	1,850	0	0	1,850	0	0	1,850	0	1,850	0	0.00%
3020.040.99.1210.099.5720.06	Superintendent - Unassigned - Out-of-State Travel/ Conferences	945	0	0	2,200	0	0	2,200	0	0	2,200	0	2,200	0	0.00%
3020.040.99.1210.099.5730.06	Superintendent - Unassigned - Dues and Memberships	9,937	3,087	1,648	2,450	0	0	2,450	0	0	2,450	0	2,450	0	0.00%
3020.040.99.1210.099.5740.99	Superintendent - Unassigned - Insurance Premiums	2,000	1,042	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3020.040.99.1210.099.5780.06	Superintendent - Unassigned - All Other Expenses	4,101	8,459	13,341	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3020.040.99.1210.099.5784.06	Superintendent - Unassigned - Other Expenses Unit B & NU	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3020.040.99.1220.099.5110.02	Superintendent - Unassigned - Salaries	0	13,050	12,519	29,238	1,129	0	30,367	0	0	30,367	0	30,367	1,129	3.86%
3020.040.99.1220.099.5146.02	Superintendent - Unassigned - Longevity	0	138	138	138	46	0	184	0	0	184	0	184	46	33.29%
3020.040.99.1230.099.5110.01	Superintendent - Unassigned - Salaries	0	72,586	81,201	69,759	3,003	0	72,762	0	0	72,762	0	72,762	3,003	4.30%
3020.040.99.1230.099.5110.02	Superintendent - Unassigned - Salaries	0	0	0	-500	500	0	0	0	0	0	0	0	500	-100.00%
3020.040.99.1230.099.5146.01	Superintendent - Unassigned - Longevity	0	20	25	627	-138	0	489	0	0	489	0	489	-138	-22.01%
3020.040.99.1230.099.5146.02	Superintendent - Unassigned - Longevity	0	220	220	0	0	0	0	0	0	0	0	0	0	0.00%
3020.040.99.1230.099.5341.04	Superintendent - Unassigned - Communication - Postage	0	0	1,097	1,000	0	500	1,500	0	0	1,500	0	1,500	500	50.00%
3020.040.99.1230.099.5345.04	Superintendent - Unassigned - Printing & Binding	0	0	4,884	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3020.040.99.1230.099.5380.05	Superintendent - Unassigned - Other Purchased Services	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3020.040.99.1230.099.5382.04	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	0	0	1,250	1,250	0	0	1,250	0	1,250	1,250	100.00%
3020.040.99.1230.099.5382.05	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	1,750	0	-1,750	0	0	0	0	0	0	-1,750	-100.00%
3020.040.99.5100.099.5174.99	Superintendent - Unassigned - Fringe on Behalf of Employee - Retirement	12,500	12,500	12,500	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 2020</b>		<b>411,253</b>	<b>475,070</b>	<b>536,606</b>	<b>600,690</b>	<b>26,272</b>	<b>0</b>	<b>626,962</b>	<b>4,231</b>	<b>0</b>	<b>631,193</b>	<b>0</b>	<b>631,193</b>	<b>30,503</b>	<b>5.08%</b>
3030.040.99.1220.099.5110.01	Human Resources - Unassigned - Salaries	179,231	175,450	191,146	198,518	2,814	0	201,332	0	0	201,332	0	201,332	2,814	1.42%
3030.040.99.1220.099.5110.02	Human Resources - Unassigned - Salaries	299,964	313,003	298,843	341,605	13,815	0	355,420	0	0	355,420	0	355,420	13,815	4.04%
3030.040.99.1220.099.5130.02	Human Resources - Unassigned - Additional Gross, Overtime	45	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5146.01	Human Resources - Unassigned - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5146.02	Human Resources - Unassigned - Longevity	1,116	4,615	3,929	2,765	0	0	2,765	0	0	2,765	0	2,765	0	0.00%
3030.040.99.1220.099.5147.01	Human Resources - Unassigned - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5380.04	Human Resources - Unassigned - Other Purchased Services	219	1,313	7,865	4,985	0	0	4,985	0	0	4,985	0	4,985	0	0.00%
3030.040.99.1220.099.5380.06	Human Resources - Unassigned - Other Purchased Services	0	0	325	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5381.04	Human Resources - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5420.05	Human Resources - Unassigned - Office Supplies	1,396	5,175	472	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3030.040.99.1220.099.5580.05	Human Resources - Unassigned - Other Supplies	976	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%

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3030.040.99.1220.099.5580.06	Human Resources - Unassigned - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5590.05	Human Resources - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5710.06	Human Resources - Unassigned - In-State Travel	140	0	365	2,500	0	0	2,500	0	0	2,500	0	2,500	0	0.00%
3030.040.99.1220.099.5720.06	Human Resources - Unassigned - Out-of-State Travel/ Conferences	0	0	7,345	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5730.06	Human Resources - Unassigned - Dues and Memberships	4,029	3,416	3,365	6,028	0	0	6,028	0	0	6,028	0	6,028	0	0.00%
3030.040.99.1220.099.5780.06	Human Resources - Unassigned - All Other Expenses	8,828	1,934	11,691	10,700	0	0	10,700	0	0	10,700	0	10,700	0	0.00%
3030.040.99.1220.099.5783.06	Human Resources - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5784.06	Human Resources - Unassigned - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3030.040.99.1420.099.5110.02	Human Resources - Unassigned - Salaries	123,181	130,858	138,438	147,197	6,891	0	154,088	0	0	154,088	0	154,088	6,891	4.68%
3030.040.99.1420.099.5130.02	Human Resources - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1420.099.5146.02	Human Resources - Unassigned - Longevity	1,019	1,019	1,019	1,507	-485	0	1,022	0	0	1,022	0	1,022	-485	-32.18%
3030.040.99.1420.099.5300.04	Human Resources - Unassigned - Professional and Technical	52,679	2,732	0	3,244	0	0	3,244	0	0	3,244	0	3,244	0	0.00%
3030.040.99.1420.099.5305.04	Human Resources - Unassigned - P&T- Software License Fees	42,555	23,228	62,290	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1420.099.5380.04	Human Resources - Unassigned - Other Purchased Services	0	0	0	49,760	0	0	49,760	0	35,000	84,760	-35,000	49,760	0	0.00%
3030.040.99.1420.099.5382.04	Human Resources - Unassigned - Other Purchased Services Unit B & NU	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3030.040.99.5100.099.5174.99	Human Resources - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3030</b>		<b>715,376</b>	<b>662,741</b>	<b>727,093</b>	<b>775,809</b>	<b>23,034</b>	<b>0</b>	<b>798,843</b>	<b>0</b>	<b>35,000</b>	<b>833,843</b>	<b>-35,000</b>	<b>798,843</b>	<b>23,034</b>	<b>2.97%</b>
3031.005.10.1220.099.5305.04	Student Support Services - District - P&T- Software License Fees	0	0	0	0	0	0	0	0	7,500	7,500	0	7,500	7,500	100.00%
3031.005.10.2440.099.5380.04	Student Support Services - District - Other Purchased Services			0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2356.090.5303.04	Student Support Services - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2356.090.5710.06	Student Support Services - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2356.090.5720.06	Student Support Services - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2356.090.5730.06	Student Support Services - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2358.090.5303.04	Student Support Services - Broadmeadow - P&T- Seminars & Training	928	96	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.21.2358.090.5730.06	Student Support Services - Broadmeadow - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.21.2358.090.5780.06	Student Support Services - Broadmeadow - All Other Expenses	214	930	67	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2356.090.5303.04	Student Support Services - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2356.090.5710.06	Student Support Services - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2356.090.5720.06	Student Support Services - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2356.090.5730.06	Student Support Services - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2358.090.5303.04	Student Support Services - Eliot - P&T- Seminars & Training	553	156	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3031.005.22.2358.090.5730.06	Student Support Services - Eliot - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.22.2358.090.5780.06	Student Support Services - Eliot - All Other Expenses	176	464	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2356.090.5303.04	Student Support Services - Sunita Williams - P&T- Seminars & Training	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.23.2356.090.5710.06	Student Support Services - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2356.090.5720.06	Student Support Services - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2356.090.5730.06	Student Support Services - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2358.090.5303.04	Student Support Services - Sunita Williams - P&T- Seminars & Training	733	320	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2358.090.5730.06	Student Support Services - Sunita Williams - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.23.2358.090.5780.06	Student Support Services - Sunita Williams - All Other Expenses	176	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2356.090.5303.04	Student Support Services - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2356.090.5710.06	Student Support Services - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2356.090.5720.06	Student Support Services - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2356.090.5730.06	Student Support Services - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2358.090.5303.04	Student Support Services - Mitchell - P&T- Seminars & Training	553	320	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.24.2358.090.5730.06	Student Support Services - Mitchell - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.24.2358.090.5780.06	Student Support Services - Mitchell - All Other Expenses	176	464	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2356.090.5303.04	Student Support Services - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2356.090.5710.06	Student Support Services - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2356.090.5720.06	Student Support Services - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2356.090.5730.06	Student Support Services - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2358.090.5303.04	Student Support Services - Newman - P&T- Seminars & Training	733	320	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.25.2358.090.5730.06	Student Support Services - Newman - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.25.2358.090.5780.06	Student Support Services - Newman - All Other Expenses	176	464	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2356.090.5303.04	Student Support Services - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2356.090.5710.06	Student Support Services - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2356.090.5720.06	Student Support Services - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2356.090.5730.06	Student Support Services - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2358.090.5303.04	Student Support Services - High Rock - P&T- Seminars & Training	313	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3031.005.26.2358.090.5730.06	Student Support Services - High Rock - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.26.2358.090.5780.06	Student Support Services - High Rock - All Other Expenses	176	464	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2356.090.5303.04	Student Support Services - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2356.090.5710.06	Student Support Services - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2356.090.5720.06	Student Support Services - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2356.090.5730.06	Student Support Services - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2358.090.5303.04	Student Support Services - Pollard - P&T-Seminars & Training	493	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.30.2358.090.5730.06	Student Support Services - Pollard - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.30.2358.090.5780.06	Student Support Services - Pollard - All Other Expenses	176	464	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2356.090.5303.04	Student Support Services - NHS - P&T- Seminars & Training	180	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2356.090.5710.06	Student Support Services - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2356.090.5720.06	Student Support Services - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2356.090.5730.06	Student Support Services - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2358.090.5303.04	Student Support Services - NHS - P&T- Seminars & Training	1,163	96	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3031.005.40.2358.090.5730.06	Student Support Services - NHS - Dues and Memberships	519	0	501	0	0	0	0	0	0	0	0	0	0	0.00%
3031.005.40.2358.090.5780.06	Student Support Services - NHS - All Other Expenses	176	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5110.01	Student Support Services - Unassigned - Salaries	174,319	174,207	192,095	197,150	2,771	0	199,921	0	0	199,921	0	199,921	2,771	1.41%
3031.040.99.1220.099.5110.02	Student Support Services - Unassigned - Salaries	154,941	118,042	119,036	123,066	3,507	0	126,573	3,428	0	130,001	0	130,001	6,935	5.63%
3031.040.99.1220.099.5146.01	Student Support Services - Unassigned - Longevity	2,000	2,000	2,000	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3031.040.99.1220.099.5146.02	Student Support Services - Unassigned - Longevity	1,888	1,800	1,800	2,075	0	0	2,075	0	0	2,075	0	2,075	0	0.00%
3031.040.99.1220.099.5147.01	Student Support Services - Unassigned - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5174.01	Student Support Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5381.04	Student Support Services - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5420.05	Student Support Services - Unassigned - Office Supplies	216	149	91	200	0	0	200	0	0	200	0	200	0	0.00%
3031.040.99.1220.099.5590.05	Student Support Services - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5710.06	Student Support Services - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5720.06	Student Support Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5730.06	Student Support Services - Unassigned - Dues and Memberships	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3031.040.99.1220.099.5780.06	Student Support Services - Unassigned - All Other Expenses	1,359	1,231	1,926	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3031.040.99.1220.099.5783.06	Student Support Services - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3031.040.99.1220.099.5784.06	Student Support Services - Unassigned - Other Expenses Unit B & NU	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3031.040.99.1230.099.5110.01	Student Support Services - Unassigned - Salaries	80,640	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5146.01	Student Support Services - Unassigned - Longevity	234	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5341.04	Student Support Services - Unassigned - Communication - Postage	6,019	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5380.04	Student Support Services - Unassigned - Other Purchased Services	5,004	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5380.05	Student Support Services - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5524.04	Student Support Services - Unassigned - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5580.05	Student Support Services - Unassigned - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5710.06	Student Support Services - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5720.06	Student Support Services - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1230.099.5780.06	Student Support Services - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.5100.099.5174.99	Student Support Services - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3031</b>		<b>437,861</b>	<b>301,986</b>	<b>321,395</b>	<b>336,291</b>	<b>6,278</b>	<b>0</b>	<b>342,569</b>	<b>3,428</b>	<b>7,500</b>	<b>353,497</b>	<b>0</b>	<b>353,497</b>	<b>17,206</b>	<b>5.12%</b>
3032.040.99.1220.099.5110.01	Student Learning - Unassigned - Salaries	192,513	189,007	250,131	213,130	-28,576	0	184,554	0	0	184,554	0	184,554	-28,576	-13.41%
3032.040.99.1220.099.5110.02	Student Learning - Unassigned - Salaries	77,236	79,486	79,558	80,619	2,419	0	83,038	0	0	83,038	0	83,038	2,419	3.00%
3032.040.99.1220.099.5146.01	Student Learning - Unassigned - Longevity	3,000	3,000	3,000	3,000	-3,000	0	0	0	0	0	0	0	-3,000	-100.00%
3032.040.99.1220.099.5146.02	Student Learning - Unassigned - Longevity	2,400	2,400	2,400	2,400	0	0	2,400	0	0	2,400	0	2,400	0	0.00%
3032.040.99.1220.099.5147.01	Student Learning - Unassigned - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5255.04	Student Learning - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5381.04	Student Learning - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5420.05	Student Learning - Unassigned - Office Supplies	103	698	694	1,300	0	0	1,300	0	0	1,300	0	1,300	0	0.00%
3032.040.99.1220.099.5590.05	Student Learning - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5710.06	Student Learning - Unassigned - In-State Travel	0	0	0	900	0	0	900	0	0	900	0	900	0	0.00%
3032.040.99.1220.099.5720.06	Student Learning - Unassigned - Out-of-State Travel/ Conferences	0	0	0	419	0	0	419	0	0	419	0	419	0	0.00%
3032.040.99.1220.099.5730.06	Student Learning - Unassigned - Dues and Memberships	333	188	217	400	0	0	400	0	0	400	0	400	0	0.00%
3032.040.99.1220.099.5780.06	Student Learning - Unassigned - All Other Expenses	1,795	855	3,865	500	0	0	500	0	0	500	0	500	0	0.00%
3032.040.99.1220.099.5783.06	Student Learning - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5784.06	Student Learning - Unassigned - Other Expenses Unit B & NU	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3032.040.99.2357.099.5710.06	Student Learning - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.2357.099.5780.06	Student Learning - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.5100.099.5174.99	Student Learning - Unassigned - Fringe on Behalf of Employee - Retirement	2,000	2,000	2,000	2,000	-2,000	0	0	0	0	0	0	0	-2,000	-100.00%
<b>TOTALS FOR: 3032</b>		<b>279,381</b>	<b>277,633</b>	<b>341,866</b>	<b>305,168</b>	<b>-31,157</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>0</b>	<b>274,011</b>	<b>0</b>	<b>274,011</b>	<b>-31,157</b>	<b>-10.21%</b>
3040.040.10.1410.099.5305.04	Financial Operations - District - P&T- Software License Fees			0	0	0	140,000	140,000	0	0	140,000	0	140,000	140,000	100.00%
3040.040.99.1410.099.5110.01	Financial Operations - Unassigned - Salaries	183,596	181,737	194,540	205,502	3,519	0	209,021	0	0	209,021	0	209,021	3,519	1.71%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3040.040.99.1410.099.5110.02	Financial Operations - Unassigned - Salaries	395,384	424,143	480,801	504,682	7,981	0	512,663	31,472	0	544,135	-31,472	512,663	7,981	1.58%
3040.040.99.1410.099.5146.01	Financial Operations - Unassigned - Longevity	3,000	3,000	3,000	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3040.040.99.1410.099.5146.02	Financial Operations - Unassigned - Longevity	3,509	3,509	5,098	5,038	-343	0	4,695	0	0	4,695	0	4,695	-343	-6.81%
3040.040.99.1410.099.5147.01	Financial Operations - Unassigned - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5247.04	Financial Operations - Unassigned - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5305.04	Financial Operations - Unassigned - P&T-Software License Fees	0	0	1,516	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5380.04	Financial Operations - Unassigned - Other Purchased Services	19,550	25,371	20,607	100,000	0	-64,300	35,700	0	0	35,700	0	35,700	-64,300	-64.30%
3040.040.99.1410.099.5381.04	Financial Operations - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5420.05	Financial Operations - Unassigned - Office Supplies	2,420	1,000	3,345	2,100	0	53	2,153	0	0	2,153	0	2,153	53	2.52%
3040.040.99.1410.099.5590.05	Financial Operations - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5710.06	Financial Operations - Unassigned - In-State Travel	122	0	711	3,000	0	-2,000	1,000	0	0	1,000	0	1,000	-2,000	-66.67%
3040.040.99.1410.099.5720.06	Financial Operations - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5730.06	Financial Operations - Unassigned - Dues and Memberships	4,750	5,000	6,910	5,000	0	2,000	7,000	0	0	7,000	0	7,000	2,000	40.00%
3040.040.99.1410.099.5780.06	Financial Operations - Unassigned - All Other Expenses	7,575	3,069	12,264	4,300	0	6,700	11,000	0	0	11,000	0	11,000	6,700	155.81%
3040.040.99.1410.099.5783.06	Financial Operations - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.1410.099.5784.06	Financial Operations - Unassigned - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3040.040.99.5100.099.5174.99	Financial Operations - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3040.040.99.5300.099.5276.99	Financial Operations - Unassigned - Photocopier Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3040</b>		<b>619,906</b>	<b>646,829</b>	<b>728,792</b>	<b>834,122</b>	<b>11,156</b>	<b>82,453</b>	<b>927,731</b>	<b>31,472</b>	<b>0</b>	<b>959,203</b>	<b>-31,472</b>	<b>927,731</b>	<b>93,609</b>	<b>11.22%</b>
3050.040.99.1230.099.5110.01	External Funding - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5146.01	External Funding - Unassigned - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5341.04	External Funding - Unassigned - Communication - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5380.04	External Funding - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5380.05	External Funding - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5524.04	External Funding - Unassigned - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5580.05	External Funding - Unassigned - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5710.06	External Funding - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5720.06	External Funding - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3050.040.99.1230.099.5780.06	External Funding - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3050</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
3110.005.10.2315.033.5110.01	Professional Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2324.099.5124.01	Professional Development - District - Salaries Substitutes, Long-Term	0	0	366	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2325.099.5124.03	Professional Development - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.10.2352.099.5110.01	Professional Development - District - Salaries	0	0	1,316	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2353.099.5110.01	Professional Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2353.099.5110.03	Professional Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2354.099.5128.01	Professional Development - District - Salaries Instructional Coaches/Mentor Stipend	8,094	6,443	12,616	26,296	661	0	26,957	0	0	26,957	0	26,957	661	2.51%
3110.005.10.2355.099.5120.03	Professional Development - District - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.090.5710.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.090.5720.06	Professional Development - District - Out-of- State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.090.5780.06	Professional Development - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.099.5136.01	Professional Development - District - Salaries, Prof. Dev. Stipends	15,266	9,903	22,525	31,349	269	0	31,618	0	0	31,618	0	31,618	269	0.86%
3110.005.10.2356.099.5320.04	Professional Development - District - Tuition	0	0	21,630	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.099.5710.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.099.5720.06	Professional Development - District - Out-of- State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.099.5730.06	Professional Development - District - Dues and Memberships	0	0	1,850	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2356.099.5780.06	Professional Development - District - All Other Expenses	0	0	0	6,630	0	0	6,630	0	0	6,630	0	6,630	0	0.00%
3110.005.10.2357.099.5110.01	Professional Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5300.04	Professional Development - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5320.04	Professional Development - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5380.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5510.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5710.06	Professional Development - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5720.06	Professional Development - District - Out-of- State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5730.06	Professional Development - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2357.099.5780.06	Professional Development - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5300.04	Professional Development - District - Professional and Technical	3,610	0	13,264	20,000	0	0	20,000	0	0	20,000	0	20,000	0	0.00%
3110.005.10.2358.099.5303.04	Professional Development - District - P&T- Seminars & Training	150	5,103	183	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5320.04	Professional Development - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5380.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0	0	30,000	30,000	-30,000	0	0	0.00%
3110.005.10.2358.099.5381.04	Professional Development - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5382.04	Professional Development - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5510.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5590.05	Professional Development - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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3110.005.10.2358.099.5591.05	Professional Development - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5730.06	Professional Development - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5780.06	Professional Development - District - All Other Expenses	1,725	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5783.06	Professional Development - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5784.06	Professional Development - District - Other Expenses Unit B & NU	0	0	0	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3110.005.10.2415.099.5512.05	Professional Development - District - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2430.099.5510.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2451.099.5525.05	Professional Development - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2324.099.5124.01	Professional Development - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2325.099.5120.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	3,305	121	695	6,131	184	0	6,315	0	0	6,315	0	6,315	184	3.00%
3110.005.21.2325.099.5126.03	Professional Development - Broadmeadow - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2351.099.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2352.099.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2353.099.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2354.099.5128.01	Professional Development - Broadmeadow - Salaries Instructional Coaches/Mentor Stipend	5,977	6,348	10,545	2,995	75	0	3,070	0	0	3,070	0	3,070	75	2.50%
3110.005.21.2355.099.5120.03	Professional Development - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.090.5710.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.090.5720.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.090.5780.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.099.5136.01	Professional Development - Broadmeadow - Salaries, Prof. Dev. Stipends	794	675	690	3,248	82	0	3,330	0	0	3,330	0	3,330	82	2.52%
3110.005.21.2356.099.5320.04	Professional Development - Broadmeadow - Tuition	8,734	9,109	8,734	6,722	0	0	6,722	0	0	6,722	0	6,722	0	0.00%
3110.005.21.2356.099.5380.04	Professional Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.099.5710.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.099.5720.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2356.099.5780.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2357.099.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2357.099.5300.04	Professional Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2357.099.5320.04	Professional Development - Broadmeadow - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3110.005.21.2357.099.5710.06	Professional Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2357.099.5720.06	Professional Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2357.099.5780.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.090.5381.04	Professional Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.090.5590.05	Professional Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.090.5783.06	Professional Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.099.5300.04	Professional Development - Broadmeadow - Professional and Technical	2,213	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.099.5303.04	Professional Development - Broadmeadow - P&T-Seminars & Training	53	740	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3110.005.21.2358.099.5320.04	Professional Development - Broadmeadow - Tuition	0	0	0	2,880	0	0	2,880	0	0	2,880	0	2,880	0	0.00%
3110.005.21.2358.099.5380.04	Professional Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.099.5730.06	Professional Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.21.2358.099.5780.06	Professional Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2324.099.5124.01	Professional Development - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2325.099.5120.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	2,590	0	444	6,079	183	0	6,262	0	0	6,262	0	6,262	183	3.01%
3110.005.22.2325.099.5126.03	Professional Development - Eliot - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2351.099.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2352.099.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2353.099.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2353.099.5120.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2354.099.5128.01	Professional Development - Eliot - Salaries Instructional Coaches/Mentor Stipend	9,818	8,899	7,863	10,562	264	0	10,826	0	0	10,826	0	10,826	264	2.50%
3110.005.22.2355.099.5120.03	Professional Development - Eliot - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.090.5710.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.090.5720.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.090.5780.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.099.5136.01	Professional Development - Eliot - Salaries, Prof. Dev. Stipends	3,173	675	690	4,529	114	0	4,643	0	0	4,643	0	4,643	114	2.52%
3110.005.22.2356.099.5320.04	Professional Development - Eliot - Tuition	5,291	5,291	7,004	4,868	0	0	4,868	0	0	4,868	0	4,868	0	0.00%
3110.005.22.2356.099.5380.04	Professional Development - Eliot - Other Purchased Services	0	0	13,574	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.099.5710.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.099.5720.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2356.099.5780.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2357.099.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2357.099.5300.04	Professional Development - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.22.2357.099.5320.04	Professional Development - Eliot - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2357.099.5710.06	Professional Development - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2357.099.5720.06	Professional Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2357.099.5780.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.090.5381.04	Professional Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.090.5590.05	Professional Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.090.5783.06	Professional Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.099.5300.04	Professional Development - Eliot - Professional and Technical	2,213	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.099.5303.04	Professional Development - Eliot - P&T-Seminars & Training	53	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3110.005.22.2358.099.5320.04	Professional Development - Eliot - Tuition	0	0	0	2,086	0	0	2,086	0	0	2,086	0	2,086	0	0.00%
3110.005.22.2358.099.5380.04	Professional Development - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.099.5730.06	Professional Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.22.2358.099.5780.06	Professional Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2324.099.5124.01	Professional Development - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2325.099.5120.03	Professional Development - Sunita Williams - Temp Salaries/Prof. Dev. Subs	2,710	814	1,231	5,978	179	0	6,157	0	0	6,157	0	6,157	179	2.99%
3110.005.23.2325.099.5126.03	Professional Development - Sunita Williams - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2351.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2352.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2353.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2354.099.5128.01	Professional Development - Sunita Williams - Salaries Instructional Coaches/Mentor Stipend	15,535	12,838	11,285	15,293	382	0	15,675	0	0	15,675	0	15,675	382	2.50%
3110.005.23.2355.099.5120.03	Professional Development - Sunita Williams - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.090.5710.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.090.5720.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.090.5780.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.099.5136.01	Professional Development - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	3,249	82	0	3,331	0	0	3,331	0	3,331	82	2.52%
3110.005.23.2356.099.5320.04	Professional Development - Sunita Williams - Tuition	7,441	7,441	7,441	6,026	0	0	6,026	0	0	6,026	0	6,026	0	0.00%
3110.005.23.2356.099.5380.04	Professional Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.099.5710.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.099.5720.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2356.099.5780.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.23.2357.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2357.099.5300.04	Professional Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2357.099.5320.04	Professional Development - Sunita Williams - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2357.099.5710.06	Professional Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2357.099.5720.06	Professional Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2357.099.5780.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.090.5381.04	Professional Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.090.5590.05	Professional Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.090.5783.06	Professional Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.099.5300.04	Professional Development - Sunita Williams - Professional and Technical	2,213	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.099.5303.04	Professional Development - Sunita Williams - P&T- Seminars & Training	53	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3110.005.23.2358.099.5320.04	Professional Development - Sunita Williams - Tuition	0	0	0	2,583	0	0	2,583	0	0	2,583	0	2,583	0	0.00%
3110.005.23.2358.099.5380.04	Professional Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.099.5730.06	Professional Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.23.2358.099.5780.06	Professional Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2324.099.5124.01	Professional Development - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2325.099.5120.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	4,732	343	409	7,891	237	0	8,128	0	0	8,128	0	8,128	237	3.00%
3110.005.24.2325.099.5126.03	Professional Development - Mitchell - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2351.099.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2352.099.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2353.099.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2354.099.5128.01	Professional Development - Mitchell - Salaries Instructional Coaches/Mentor Stipend	11,807	8,077	6,475	12,454	311	0	12,765	0	0	12,765	0	12,765	311	2.50%
3110.005.24.2355.099.5120.03	Professional Development - Mitchell - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.090.5710.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.090.5720.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.090.5780.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.099.5136.01	Professional Development - Mitchell - Salaries, Prof. Dev. Stipends	925	675	690	1,971	50	0	2,021	0	0	2,021	0	2,021	50	2.54%
3110.005.24.2356.099.5320.04	Professional Development - Mitchell - Tuition	7,872	7,872	7,872	6,258	0	0	6,258	0	0	6,258	0	6,258	0	0.00%
3110.005.24.2356.099.5380.04	Professional Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.099.5710.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2356.099.5720.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.24.2356.099.5780.06	Professional Development - Mitchell - All Other Expenses	0	399	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5300.04	Professional Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5320.04	Professional Development - Mitchell - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5710.06	Professional Development - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5720.06	Professional Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2357.099.5780.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.090.5381.04	Professional Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.090.5590.05	Professional Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.090.5783.06	Professional Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.099.5300.04	Professional Development - Mitchell - Professional and Technical	2,213	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.099.5303.04	Professional Development - Mitchell - P&T-Seminars & Training	953	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3110.005.24.2358.099.5320.04	Professional Development - Mitchell - Tuition	0	0	0	2,682	0	0	2,682	0	0	2,682	0	2,682	0	0.00%
3110.005.24.2358.099.5380.04	Professional Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.099.5730.06	Professional Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.24.2358.099.5780.06	Professional Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2324.099.5124.01	Professional Development - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2325.099.5120.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	6,201	412	246	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2325.099.5126.03	Professional Development - Newman - Classroom Subs	0	0	0	13,067	392	0	13,459	0	0	13,459	0	13,459	392	3.00%
3110.005.25.2351.099.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2352.099.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2353.099.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2353.099.5120.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2354.099.5128.01	Professional Development - Newman - Salaries Instructional Coaches/Mentor Stipend	8,677	7,698	10,175	10,561	264	0	10,825	0	0	10,825	0	10,825	264	2.50%
3110.005.25.2355.099.5120.03	Professional Development - Newman - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.090.5710.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.090.5720.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.090.5780.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.099.5136.01	Professional Development - Newman - Salaries, Prof. Dev. Stipends	1,189	975	690	3,249	82	0	3,331	0	0	3,331	0	3,331	82	2.52%
3110.005.25.2356.099.5320.04	Professional Development - Newman - Tuition	10,886	12,842	10,886	7,881	0	0	7,881	0	0	7,881	0	7,881	0	0.00%
3110.005.25.2356.099.5380.04	Professional Development - Newman - Other Purchased Services	0	0	6,031	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.099.5710.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.25.2356.099.5720.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2356.099.5780.06	Professional Development - Newman - All Other Expenses	0	1,725	969	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5300.04	Professional Development - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5320.04	Professional Development - Newman - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5710.06	Professional Development - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5720.06	Professional Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2357.099.5780.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.090.5381.04	Professional Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.090.5590.05	Professional Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.090.5783.06	Professional Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.099.5300.04	Professional Development - Newman - Professional and Technical	2,213	0	0	750	0	0	750	0	0	750	0	750	0	0.00%
3110.005.25.2358.099.5303.04	Professional Development - Newman - P&T-Seminars & Training	953	770	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3110.005.25.2358.099.5320.04	Professional Development - Newman - Tuition	0	0	1,335	3,378	0	0	3,378	0	0	3,378	0	3,378	0	0.00%
3110.005.25.2358.099.5380.04	Professional Development - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.099.5730.06	Professional Development - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.25.2358.099.5780.06	Professional Development - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2324.099.5124.01	Professional Development - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2325.099.5120.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	3,875	0	0	4,131	124	0	4,255	0	0	4,255	0	4,255	124	3.00%
3110.005.26.2325.099.5126.03	Professional Development - High Rock - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2351.099.5110.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2352.099.5110.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2353.099.5110.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2354.099.5128.01	Professional Development - High Rock - Salaries Instructional Coaches/Mentor Stipend	6,543	2,433	2,775	6,780	169	0	6,949	0	0	6,949	0	6,949	169	2.49%
3110.005.26.2355.099.5120.03	Professional Development - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2356.099.5136.01	Professional Development - High Rock - Salaries, Prof. Dev. Stipends	4,262	975	0	974	25	0	999	0	0	999	0	999	25	2.57%
3110.005.26.2356.099.5320.04	Professional Development - High Rock - Tuition	7,441	7,441	14,941	6,026	0	0	6,026	0	0	6,026	0	6,026	0	0.00%
3110.005.26.2356.099.5380.04	Professional Development - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2356.099.5710.06	Professional Development - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2356.099.5720.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2356.099.5780.06	Professional Development - High Rock - All Other Expenses	0	7,104	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2357.099.5110.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.26.2357.099.5300.04	Professional Development - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2357.099.5320.04	Professional Development - High Rock - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2357.099.5710.06	Professional Development - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2357.099.5720.06	Professional Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2357.099.5780.06	Professional Development - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5300.04	Professional Development - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5303.04	Professional Development - High Rock - P&T-Seminars & Training	53	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5320.04	Professional Development - High Rock - Tuition	0	0	0	2,583	0	0	2,583	0	0	2,583	0	2,583	0	0.00%
3110.005.26.2358.099.5380.04	Professional Development - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5381.04	Professional Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5590.05	Professional Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5730.06	Professional Development - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5780.06	Professional Development - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.26.2358.099.5783.06	Professional Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2324.099.5124.01	Professional Development - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2325.099.5120.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	2,398	0	0	5,578	167	0	5,745	0	0	5,745	0	5,745	167	2.99%
3110.005.30.2325.099.5126.03	Professional Development - Pollard - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2351.099.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2352.099.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2353.099.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2354.099.5128.01	Professional Development - Pollard - Salaries Instructional Coaches/Mentor Stipend	7,296	12,928	9,250	7,568	189	0	7,757	0	0	7,757	0	7,757	189	2.50%
3110.005.30.2355.099.5120.03	Professional Development - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2356.099.5136.01	Professional Development - Pollard - Salaries, Prof. Dev. Stipends	2,366	2,325	2,070	1,952	50	0	2,002	0	0	2,002	0	2,002	50	2.56%
3110.005.30.2356.099.5320.04	Professional Development - Pollard - Tuition	18,203	18,203	26,703	11,821	0	0	11,821	0	0	11,821	0	11,821	0	0.00%
3110.005.30.2356.099.5380.04	Professional Development - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2356.099.5710.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2356.099.5720.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2356.099.5780.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2357.099.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2357.099.5300.04	Professional Development - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2357.099.5320.04	Professional Development - Pollard - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2357.099.5710.06	Professional Development - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.30.2357.099.5720.06	Professional Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2357.099.5780.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5300.04	Professional Development - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5303.04	Professional Development - Pollard - P&T-Seminars & Training	1,853	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5320.04	Professional Development - Pollard - Tuition	0	0	0	5,066	0	0	5,066	0	0	5,066	0	5,066	0	0.00%
3110.005.30.2358.099.5380.04	Professional Development - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5381.04	Professional Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5590.05	Professional Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5730.06	Professional Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5780.06	Professional Development - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.30.2358.099.5783.06	Professional Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2324.099.5124.01	Professional Development - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2325.099.5120.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	11,921	0	0	17,381	521	0	17,902	0	0	17,902	0	17,902	521	3.00%
3110.005.40.2325.099.5126.03	Professional Development - NHS - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2351.099.5110.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2352.099.5110.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2353.099.5110.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2354.099.5128.01	Professional Development - NHS - Salaries Instructional Coaches/Mentor Stipend	10,639	8,770	9,250	17,026	426	0	17,452	0	0	17,452	0	17,452	426	2.50%
3110.005.40.2355.099.5120.03	Professional Development - NHS - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2356.099.5136.01	Professional Development - NHS - Salaries, Prof. Dev. Stipends	5,641	13,650	7,200	2,222	57	0	2,279	0	0	2,279	0	2,279	57	2.57%
3110.005.40.2356.099.5320.04	Professional Development - NHS - Tuition	34,132	34,132	34,132	20,398	0	0	20,398	0	0	20,398	0	20,398	0	0.00%
3110.005.40.2356.099.5380.04	Professional Development - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2356.099.5710.06	Professional Development - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2356.099.5720.06	Professional Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2356.099.5780.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5110.01	Professional Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5300.04	Professional Development - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5320.04	Professional Development - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5710.06	Professional Development - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5720.06	Professional Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2357.099.5780.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5300.04	Professional Development - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5303.04	Professional Development - NHS - P&T-Seminars & Training	1,103	1,480	99	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.005.40.2358.099.5320.04	Professional Development - NHS - Tuition	0	0	0	8,742	0	0	8,742	0	0	8,742	0	8,742	0	0.00%
3110.005.40.2358.099.5380.04	Professional Development - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5381.04	Professional Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5590.05	Professional Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5730.06	Professional Development - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5780.06	Professional Development - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.40.2358.099.5783.06	Professional Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2305.099.5110.01	Professional Development - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2324.099.5124.01	Professional Development - Preschool - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2325.099.5120.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	119	0	35	487	15	0	502	0	0	502	0	502	15	3.08%
3110.005.50.2325.099.5126.03	Professional Development - Preschool - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2354.099.5128.01	Professional Development - Preschool - Salaries Instructional Coaches/Mentor Stipend	887	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2355.099.5120.03	Professional Development - Preschool - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2356.099.5136.01	Professional Development - Preschool - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2356.099.5320.04	Professional Development - Preschool - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.50.2357.099.5110.01	Professional Development - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.10.2351.099.5110.01	Professional Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.10.2351.099.5510.05	Professional Development - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.21.2351.099.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.21.2351.099.5146.01	Professional Development - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.21.2351.099.5147.01	Professional Development - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.21.2351.099.5510.05	Professional Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.21.3520.090.5110.01	Professional Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.22.2351.099.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.22.2351.099.5146.01	Professional Development - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.22.2351.099.5147.01	Professional Development - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.22.2351.099.5510.05	Professional Development - Eliot - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.22.3520.090.5110.01	Professional Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2351.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2351.099.5146.01	Professional Development - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2351.099.5147.01	Professional Development - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2351.099.5510.05	Professional Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2357.099.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3110.040.23.2357.099.5146.01	Professional Development - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.2357.099.5510.05	Professional Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.23.3520.090.5110.01	Professional Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.24.2351.099.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.24.2351.099.5146.01	Professional Development - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.24.2351.099.5147.01	Professional Development - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.24.2351.099.5510.05	Professional Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.24.3520.090.5110.01	Professional Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.25.2351.099.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.25.2351.099.5146.01	Professional Development - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.25.2351.099.5147.01	Professional Development - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.25.2351.099.5510.05	Professional Development - Newman - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.25.3520.090.5110.01	Professional Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.26.2351.099.5110.01	Professional Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.30.2351.011.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.040.30.2351.099.5110.01	Professional Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3110</b>		<b>278,360</b>	<b>225,629</b>	<b>296,180</b>	<b>381,381</b>	<b>5,554</b>	<b>0</b>	<b>386,935</b>	<b>0</b>	<b>30,000</b>	<b>416,935</b>	<b>-30,000</b>	<b>386,935</b>	<b>5,554</b>	<b>1.46%</b>
3120.040.99.1420.099.5300.04	Employee Assistance Program - Unassigned - Professional and Technical	10,500	18,000	18,000	18,000	0	0	18,000	0	0	18,000	0	18,000	0	0.00%
<b>TOTALS FOR: 3120</b>		<b>10,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0.00%</b>
3121.040.99.1420.099.5510.05	Staff 504 Accommodations - Unassigned - Educational Supplies	688	35	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
<b>TOTALS FOR: 3121</b>		<b>688</b>	<b>35</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
3122.005.10.2305.099.5110.01	Lane Changes/ Sick Buy Back - District - Salaries	0	0	0	341,102	34,650	0	375,752	0	0	375,752	0	375,752	34,650	10.16%
3122.005.10.2305.099.5146.01	Lane Changes/ Sick Buy Back - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3122</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>341,102</b>	<b>34,650</b>	<b>0</b>	<b>375,752</b>	<b>0</b>	<b>0</b>	<b>375,752</b>	<b>0</b>	<b>375,752</b>	<b>34,650</b>	<b>10.16%</b>
3130.005.10.2325.099.5120.03	Sub Callers - District - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.21.2330.099.5110.03	Sub Callers - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.22.2330.099.5110.03	Sub Callers - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.23.2330.099.5110.03	Sub Callers - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.24.2330.099.5110.03	Sub Callers - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.25.2330.099.5110.03	Sub Callers - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.26.2330.099.5110.03	Sub Callers - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.30.2330.099.5110.03	Sub Callers - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3130.005.40.2330.099.5110.03	Sub Callers - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3130</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
3131.005.10.2305.099.5121.01	Substitutes - District - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.10.2305.099.5121.03	Substitutes - District - Salaries Schools, Temporary	23,046	0	17,528	15,126	6,995	0	22,121	0	0	22,121	0	22,121	6,995	46.24%
3131.005.10.2324.099.5124.03	Substitutes - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3131.005.10.2325.099.5126.03	Substitutes - District - Classroom Subs	687	0	2,246	155,512	4,665	0	160,177	3,136	0	163,313	0	163,313	7,801	5.02%
3131.005.21.2305.099.5121.01	Substitutes - Broadmeadow - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.21.2305.099.5121.03	Substitutes - Broadmeadow - Salaries Schools, Temporary	5,828	8,085	12,688	8,836	265	0	9,101	0	0	9,101	0	9,101	265	3.00%
3131.005.21.2324.099.5127.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	1	0	0	1	0	0	1	0	1	0	0.00%
3131.005.21.2324.099.5127.08	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.21.2325.099.5125.03	Substitutes - Broadmeadow - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.21.2325.099.5126.03	Substitutes - Broadmeadow - Classroom Subs	12,336	10,803	17,335	26,907	807	0	27,714	2,470	0	30,184	0	30,184	3,277	12.18%
3131.005.21.2325.099.5127.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.22.2305.099.5121.01	Substitutes - Eliot - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.22.2305.099.5121.03	Substitutes - Eliot - Salaries Schools, Temporary	2,328	2,905	7,140	9,022	270	0	9,292	0	0	9,292	0	9,292	270	2.99%
3131.005.22.2324.099.5127.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.22.2325.099.5125.03	Substitutes - Eliot - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.22.2325.099.5126.03	Substitutes - Eliot - Classroom Subs	16,428	22,953	20,589	28,655	860	0	29,515	2,470	0	31,985	0	31,985	3,330	11.62%
3131.005.22.2325.099.5127.03	Substitutes - Eliot - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.23.2305.099.5121.01	Substitutes - Sunita Williams - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.23.2305.099.5121.03	Substitutes - Sunita Williams - Salaries Schools, Temporary	3,815	7,105	6,370	6,652	199	0	6,851	0	0	6,851	0	6,851	199	2.99%
3131.005.23.2324.099.5127.03	Substitutes - Sunita Williams - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.23.2325.099.5125.03	Substitutes - Sunita Williams - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.23.2325.099.5126.03	Substitutes - Sunita Williams - Classroom Subs	7,907	9,832	29,335	13,055	394	0	13,449	2,470	0	15,919	0	15,919	2,864	21.94%
3131.005.23.2325.099.5127.03	Substitutes - Sunita Williams - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.24.2305.099.5121.01	Substitutes - Mitchell - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.24.2305.099.5121.03	Substitutes - Mitchell - Salaries Schools, Temporary	8,173	4,953	8,418	9,492	285	0	9,777	0	0	9,777	0	9,777	285	3.00%
3131.005.24.2324.099.5127.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.24.2325.099.5125.03	Substitutes - Mitchell - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.24.2325.099.5126.03	Substitutes - Mitchell - Classroom Subs	10,671	18,897	22,919	19,284	579	0	19,863	2,470	0	22,333	0	22,333	3,049	15.81%
3131.005.24.2325.099.5127.03	Substitutes - Mitchell - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.25.2305.099.5121.01	Substitutes - Newman - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.25.2305.099.5121.03	Substitutes - Newman - Salaries Schools, Temporary	8,120	6,318	12,968	10,506	315	0	10,821	0	0	10,821	0	10,821	315	3.00%
3131.005.25.2324.099.5127.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.25.2325.099.5125.03	Substitutes - Newman - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.25.2325.099.5126.03	Substitutes - Newman - Classroom Subs	19,482	14,047	18,627	39,369	1,181	0	40,550	2,470	0	43,020	0	43,020	3,651	9.27%
3131.005.25.2325.099.5127.03	Substitutes - Newman - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.26.2305.099.5121.01	Substitutes - High Rock - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.26.2305.099.5121.03	Substitutes - High Rock - Salaries Schools, Temporary	0	0	0	10,825	325	0	11,150	0	0	11,150	0	11,150	325	3.00%
3131.005.26.2324.099.5127.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.26.2325.099.5125.03	Substitutes - High Rock - Café Subs	4,353	6,650	7,600	9,525	-226	0	9,299	0	0	9,299	0	9,299	-226	-2.37%
3131.005.26.2325.099.5126.03	Substitutes - High Rock - Classroom Subs	27,672	34,415	55,919	35,968	1,080	0	37,048	2,470	0	39,518	0	39,518	3,550	9.87%
3131.005.26.2325.099.5127.03	Substitutes - High Rock - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.30.2305.099.5121.01	Substitutes - Pollard - Salaries Schools, Temporary	0	0	616	20,298	609	0	20,907	0	0	20,907	0	20,907	609	3.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3131.005.30.2305.099.5121.03	Substitutes - Pollard - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.30.2324.099.5127.03	Substitutes - Pollard - Permanent Subs	19,795	9,546	0	23,040	697	0	23,737	1,298	0	25,035	0	25,035	1,995	8.66%
3131.005.30.2325.099.5125.03	Substitutes - Pollard - Café Subs	23,308	49,447	47,941	0	0	0	0	15,985	0	15,985	0	15,985	15,985	100.00%
3131.005.30.2325.099.5126.03	Substitutes - Pollard - Classroom Subs	19,753	20,545	38,081	20,835	625	0	21,460	2,470	0	23,930	0	23,930	3,095	14.85%
3131.005.30.2325.099.5127.03	Substitutes - Pollard - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.40.2305.099.5121.01	Substitutes - NHS - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.40.2305.099.5121.03	Substitutes - NHS - Salaries Schools, Temporary	0	0	0	14,941	448	0	15,389	0	0	15,389	0	15,389	448	3.00%
3131.005.40.2324.099.5127.03	Substitutes - NHS - Permanent Subs	21,937	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.40.2325.099.5125.03	Substitutes - NHS - Café Subs	17,402	14,713	25,799	33,521	879	0	34,400	0	0	34,400	0	34,400	879	2.62%
3131.005.40.2325.099.5126.03	Substitutes - NHS - Classroom Subs	37,520	5,002	9,331	47,744	1,432	0	49,176	2,467	0	51,643	-35,944	15,699	-32,045	-67.12%
3131.005.40.2325.099.5127.03	Substitutes - NHS - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.40.2325.099.5146.03	Substitutes - NHS - Longevity	0	99	99	101	0	0	101	0	0	101	0	101	0	0.00%
3131.005.50.2305.099.5121.01	Substitutes - Preschool - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.50.2305.099.5121.03	Substitutes - Preschool - Salaries Schools, Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.50.2325.099.5126.03	Substitutes - Preschool - Classroom Subs	6,965	4,655	15,295	16,661	500	0	17,161	2,470	0	19,631	0	19,631	2,970	17.83%
<b>TOTALS FOR: 3131</b>		<b>297,525</b>	<b>250,967</b>	<b>376,841</b>	<b>575,876</b>	<b>23,184</b>	<b>0</b>	<b>599,060</b>	<b>42,646</b>	<b>0</b>	<b>641,706</b>	<b>-35,944</b>	<b>605,762</b>	<b>29,886</b>	<b>5.19%</b>
3132.005.10.2356.099.5710.06	Curriculum Development - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2356.099.5720.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2356.099.5730.06	Curriculum Development - District - Dues and Memberships	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2356.099.5780.06	Curriculum Development - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2357.099.5710.06	Curriculum Development - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2357.099.5720.06	Curriculum Development - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2357.099.5730.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2357.099.5780.06	Curriculum Development - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2358.099.5382.04	Curriculum Development - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2358.099.5591.05	Curriculum Development - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2358.099.5730.06	Curriculum Development - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2358.099.5784.06	Curriculum Development - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2410.099.5517.05	Curriculum Development - District - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2415.099.5512.05	Curriculum Development - District - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	54	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2430.099.5510.05	Curriculum Development - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2440.099.5341.04	Curriculum Development - District - Communication - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.10.2451.040.5255.04	Curriculum Development - District - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3132.005.10.2455.099.5524.05	Curriculum Development - District - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2110.090.5110.01	Curriculum Development - Broadmeadow - Salaries	0	0	3,058	5,111	144	0	5,255	0	0	5,255	0	5,255	144	2.81%
3132.005.21.2110.090.5146.01	Curriculum Development - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2305.099.5110.01	Curriculum Development - Broadmeadow - Salaries	7,446	11,257	11,864	12,046	301	0	12,347	0	0	12,347	0	12,347	301	2.50%
3132.005.21.2353.099.5110.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2353.099.5300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5136.01	Curriculum Development - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5303.04	Curriculum Development - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5710.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5720.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5730.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2356.099.5780.06	Curriculum Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2357.099.5110.01	Curriculum Development - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2357.099.5300.04	Curriculum Development - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2357.099.5710.06	Curriculum Development - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2357.099.5720.06	Curriculum Development - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2357.099.5730.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2358.090.5784.06	Curriculum Development - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2358.099.5300.04	Curriculum Development - Broadmeadow - Professional and Technical	1,943	2,738	5,420	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.21.2358.099.5303.04	Curriculum Development - Broadmeadow - P&T-Seminars & Training	269	300	300	7,000	0	0	7,000	0	1,000	8,000	0	8,000	1,000	14.29%
3132.005.21.2358.099.5380.04	Curriculum Development - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2358.099.5580.05	Curriculum Development - Broadmeadow - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2358.099.5730.06	Curriculum Development - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2358.099.5780.06	Curriculum Development - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2410.099.5517.05	Curriculum Development - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	1,600	1,600	0	1,600	1,600	100.00%
3132.005.21.2415.099.5512.05	Curriculum Development - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	347	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3132.005.21.2430.090.5590.05	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2430.099.5510.05	Curriculum Development - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2440.090.5381.04	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.005.21.2440.090.5783.06	Curriculum Development - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.21.2455.099.5524.05	Curriculum Development - Broadmeadow - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2110.090.5110.01	Curriculum Development - Eliot - Salaries	0	0	3,058	5,111	144	0	5,255	0	0	5,255	0	5,255	144	2.81%
3132.005.22.2110.090.5146.01	Curriculum Development - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2305.099.5110.01	Curriculum Development - Eliot - Salaries	2,775	4,949	11,451	12,046	301	0	12,347	0	0	12,347	0	12,347	301	2.50%
3132.005.22.2353.099.5110.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2353.099.5300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5136.01	Curriculum Development - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5303.04	Curriculum Development - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5710.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5720.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5730.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2356.099.5780.06	Curriculum Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2357.099.5110.01	Curriculum Development - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2357.099.5300.04	Curriculum Development - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2357.099.5710.06	Curriculum Development - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2357.099.5720.06	Curriculum Development - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2357.099.5730.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2358.090.5784.06	Curriculum Development - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2358.099.5300.04	Curriculum Development - Eliot - Professional and Technical	1,943	2,738	5,420	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.22.2358.099.5303.04	Curriculum Development - Eliot - P&T- Seminars & Training	900	300	300	7,000	0	0	7,000	0	1,000	8,000	0	8,000	1,000	14.29%
3132.005.22.2358.099.5380.04	Curriculum Development - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2358.099.5730.06	Curriculum Development - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2358.099.5780.06	Curriculum Development - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2410.099.5517.05	Curriculum Development - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	1,600	1,600	0	1,600	1,600	100.00%
3132.005.22.2415.099.5512.05	Curriculum Development - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	275	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3132.005.22.2430.090.5590.05	Curriculum Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2430.099.5510.05	Curriculum Development - Eliot - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2440.090.5381.04	Curriculum Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2440.090.5783.06	Curriculum Development - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.22.2455.099.5524.05	Curriculum Development - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2110.090.5110.01	Curriculum Development - Sunita Williams - Salaries	0	0	3,058	5,111	144	0	5,255	0	0	5,255	0	5,255	144	2.81%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.005.23.2110.090.5146.01	Curriculum Development - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2305.099.5110.01	Curriculum Development - Sunita Williams - Salaries	4,050	9,211	9,719	12,047	301	0	12,348	0	0	12,348	0	12,348	301	2.50%
3132.005.23.2305.099.5130.01	Curriculum Development - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2353.099.5110.01	Curriculum Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2353.099.5300.04	Curriculum Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5136.01	Curriculum Development - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5303.04	Curriculum Development - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5710.06	Curriculum Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5720.06	Curriculum Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5730.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2356.099.5780.06	Curriculum Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2357.099.5110.01	Curriculum Development - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2357.099.5300.04	Curriculum Development - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2357.099.5710.06	Curriculum Development - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2357.099.5720.06	Curriculum Development - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2357.099.5730.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2358.090.5784.06	Curriculum Development - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2358.099.5300.04	Curriculum Development - Sunita Williams - Professional and Technical	1,943	2,738	5,420	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.23.2358.099.5303.04	Curriculum Development - Sunita Williams - P&T- Seminars & Training	50	300	300	7,000	0	0	7,000	0	1,000	8,000	0	8,000	1,000	14.29%
3132.005.23.2358.099.5380.04	Curriculum Development - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2358.099.5730.06	Curriculum Development - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2358.099.5780.06	Curriculum Development - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2410.099.5517.05	Curriculum Development - Sunita Williams - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	1,600	1,600	0	1,600	1,600	100.00%
3132.005.23.2415.099.5512.05	Curriculum Development - Sunita Williams - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	347	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3132.005.23.2430.090.5590.05	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2430.099.5510.05	Curriculum Development - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2440.090.5381.04	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2440.090.5783.06	Curriculum Development - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.23.2455.099.5524.05	Curriculum Development - Sunita Williams - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.005.24.2110.090.5110.01	Curriculum Development - Mitchell - Salaries	0	0	3,058	5,111	144	0	5,255	0	0	5,255	0	5,255	144	2.81%
3132.005.24.2110.090.5146.01	Curriculum Development - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2305.099.5110.01	Curriculum Development - Mitchell - Salaries	2,775	10,171	11,517	12,047	301	0	12,348	0	0	12,348	0	12,348	301	2.50%
3132.005.24.2353.099.5110.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2353.099.5300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5136.01	Curriculum Development - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5303.04	Curriculum Development - Mitchell - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5710.06	Curriculum Development - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5720.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5730.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2356.099.5780.06	Curriculum Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2357.099.5110.01	Curriculum Development - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2357.099.5300.04	Curriculum Development - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2357.099.5710.06	Curriculum Development - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2357.099.5720.06	Curriculum Development - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2357.099.5730.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2358.090.5784.06	Curriculum Development - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2358.099.5300.04	Curriculum Development - Mitchell - Professional and Technical	1,943	2,738	5,420	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.24.2358.099.5303.04	Curriculum Development - Mitchell - P&T-Seminars & Training	50	300	300	7,000	0	0	7,000	0	1,000	8,000	0	8,000	1,000	14.29%
3132.005.24.2358.099.5380.04	Curriculum Development - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2358.099.5730.06	Curriculum Development - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2358.099.5780.06	Curriculum Development - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2410.099.5517.05	Curriculum Development - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	1,600	1,600	0	1,600	1,600	100.00%
3132.005.24.2415.099.5512.05	Curriculum Development - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	347	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3132.005.24.2430.090.5590.05	Curriculum Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2430.099.5510.05	Curriculum Development - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2440.090.5381.04	Curriculum Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2440.090.5783.06	Curriculum Development - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.24.2455.099.5524.05	Curriculum Development - Mitchell - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2110.090.5110.01	Curriculum Development - Newman - Salaries	0	0	3,058	5,111	144	0	5,255	0	0	5,255	0	5,255	144	2.81%
3132.005.25.2110.090.5146.01	Curriculum Development - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2305.099.5110.01	Curriculum Development - Newman - Salaries	4,010	11,249	11,576	12,047	301	0	12,348	0	0	12,348	0	12,348	301	2.50%
3132.005.25.2353.099.5110.01	Curriculum Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.005.25.2353.099.5300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5136.01	Curriculum Development - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5303.04	Curriculum Development - Newman - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5710.06	Curriculum Development - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5720.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5730.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2356.099.5780.06	Curriculum Development - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2357.099.5110.01	Curriculum Development - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2357.099.5300.04	Curriculum Development - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2357.099.5710.06	Curriculum Development - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2357.099.5720.06	Curriculum Development - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2357.099.5730.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2358.090.5784.06	Curriculum Development - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2358.099.5300.04	Curriculum Development - Newman - Professional and Technical	1,943	7,738	5,420	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.25.2358.099.5303.04	Curriculum Development - Newman - P&T-Seminars & Training	50	300	300	7,000	0	0	7,000	0	1,000	8,000	0	8,000	1,000	14.29%
3132.005.25.2358.099.5380.04	Curriculum Development - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2358.099.5730.06	Curriculum Development - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2358.099.5780.06	Curriculum Development - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2410.099.5517.05	Curriculum Development - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	1,600	1,600	0	1,600	1,600	100.00%
3132.005.25.2415.099.5512.05	Curriculum Development - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	543	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2430.090.5590.05	Curriculum Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2430.099.5510.05	Curriculum Development - Newman - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2440.090.5381.04	Curriculum Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2440.090.5783.06	Curriculum Development - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.25.2455.099.5524.05	Curriculum Development - Newman - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2305.099.5110.01	Curriculum Development - High Rock - Salaries	0	4,462	1,555	5,493	137	0	5,630	0	0	5,630	0	5,630	137	2.49%
3132.005.26.2353.099.5110.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2353.099.5300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2356.099.5136.01	Curriculum Development - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2356.099.5303.04	Curriculum Development - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.005.26.2356.099.5710.06	Curriculum Development - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2356.099.5720.06	Curriculum Development - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2356.099.5780.06	Curriculum Development - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2357.099.5110.01	Curriculum Development - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2357.099.5300.04	Curriculum Development - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2357.099.5710.06	Curriculum Development - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2358.099.5300.04	Curriculum Development - High Rock - Professional and Technical	713	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2358.099.5303.04	Curriculum Development - High Rock - P&T-Seminars & Training	575	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2358.099.5730.06	Curriculum Development - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2358.099.5780.06	Curriculum Development - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2410.099.5517.05	Curriculum Development - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2415.099.5512.05	Curriculum Development - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2430.090.5590.05	Curriculum Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2430.099.5510.05	Curriculum Development - High Rock - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2440.090.5381.04	Curriculum Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2440.090.5783.06	Curriculum Development - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.26.2455.099.5524.05	Curriculum Development - High Rock - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2305.099.5110.01	Curriculum Development - Pollard - Salaries	6,619	10,860	8,956	12,688	317	0	13,005	0	0	13,005	0	13,005	317	2.50%
3132.005.30.2353.099.5110.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2353.099.5300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5136.01	Curriculum Development - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5303.04	Curriculum Development - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5710.06	Curriculum Development - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5720.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5730.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2356.099.5780.06	Curriculum Development - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2357.099.5110.01	Curriculum Development - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2357.099.5300.04	Curriculum Development - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2357.099.5710.06	Curriculum Development - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2357.099.5720.06	Curriculum Development - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2357.099.5730.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3132.005.30.2358.099.5300.04	Curriculum Development - Pollard - Professional and Technical	713	250	0	3,831	0	0	3,831	0	0	3,831	0	3,831	0	0.00%
3132.005.30.2358.099.5303.04	Curriculum Development - Pollard - P&T- Seminars & Training	3,200	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2358.099.5730.06	Curriculum Development - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2358.099.5780.06	Curriculum Development - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2410.099.5517.05	Curriculum Development - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2415.099.5512.05	Curriculum Development - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2430.099.5510.05	Curriculum Development - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2430.099.5590.05	Curriculum Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2440.099.5381.04	Curriculum Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2440.099.5783.06	Curriculum Development - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.30.2455.099.5524.05	Curriculum Development - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2305.099.5110.01	Curriculum Development - NHS - Salaries	15,961	33,468	24,059	17,212	430	0	17,642	0	0	17,642	0	17,642	430	2.50%
3132.005.40.2353.099.5110.01	Curriculum Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2353.099.5300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5136.01	Curriculum Development - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5303.04	Curriculum Development - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5710.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5720.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5730.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2356.099.5780.06	Curriculum Development - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2357.099.5110.01	Curriculum Development - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2357.099.5300.04	Curriculum Development - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2357.099.5710.06	Curriculum Development - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2357.099.5720.06	Curriculum Development - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2357.099.5730.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2358.099.5300.04	Curriculum Development - NHS - Professional and Technical	713	0	0	3,014	0	0	3,014	0	0	3,014	0	3,014	0	0.00%
3132.005.40.2358.099.5303.04	Curriculum Development - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2358.099.5730.06	Curriculum Development - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2358.099.5780.06	Curriculum Development - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2410.099.5517.05	Curriculum Development - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2415.099.5512.05	Curriculum Development - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3132.005.40.2430.099.5510.05	Curriculum Development - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2430.099.5590.05	Curriculum Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2440.099.5381.04	Curriculum Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2440.099.5783.06	Curriculum Development - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.005.40.2455.099.5524.05	Curriculum Development - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.10.2210.099.5110.01	Curriculum Development - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.10.2210.099.5380.04	Curriculum Development - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.10.2210.099.5420.05	Curriculum Development - District - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.10.2455.090.5305.04	Curriculum Development - District - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.21.2358.090.5305.04	Curriculum Development - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.21.2455.090.5275.04	Curriculum Development - Broadmeadow - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.21.2455.090.5305.04	Curriculum Development - Broadmeadow - P&T- Software License Fees	2,556	0	3,935	2,725	0	0	2,725	0	0	2,725	0	2,725	0	0.00%
3132.040.22.2358.090.5305.04	Curriculum Development - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.22.2455.090.5275.04	Curriculum Development - Eliot - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.22.2455.090.5305.04	Curriculum Development - Eliot - P&T- Software License Fees	2,556	0	3,935	2,725	0	0	2,725	0	0	2,725	0	2,725	0	0.00%
3132.040.23.2358.090.5305.04	Curriculum Development - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.23.2455.090.5275.04	Curriculum Development - Sunita Williams - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.23.2455.090.5305.04	Curriculum Development - Sunita Williams - P&T- Software License Fees	2,556	0	3,935	2,725	0	0	2,725	0	0	2,725	0	2,725	0	0.00%
3132.040.24.2358.090.5305.04	Curriculum Development - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.24.2455.090.5275.04	Curriculum Development - Mitchell - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.24.2455.090.5305.04	Curriculum Development - Mitchell - P&T- Software License Fees	2,556	0	3,935	2,725	0	0	2,725	0	0	2,725	0	2,725	0	0.00%
3132.040.25.2358.090.5305.04	Curriculum Development - Newman - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.25.2455.090.5275.04	Curriculum Development - Newman - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.25.2455.090.5305.04	Curriculum Development - Newman - P&T- Software License Fees	2,556	2,400	3,935	2,723	0	0	2,723	0	0	2,723	0	2,723	0	0.00%
3132.040.26.2358.090.5305.04	Curriculum Development - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.26.2455.090.5275.04	Curriculum Development - High Rock - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.26.2455.090.5305.04	Curriculum Development - High Rock - P&T- Software License Fees	3,580	2,400	2,335	2,723	0	0	2,723	0	0	2,723	0	2,723	0	0.00%
3132.040.30.2358.090.5305.04	Curriculum Development - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.30.2455.090.5275.04	Curriculum Development - Pollard - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3132.040.30.2455.090.5305.04	Curriculum Development - Pollard - P&T- Software License Fees	2,556	2,400	2,335	2,723	0	0	2,723	0	0	2,723	0	2,723	0	0.00%
3132.040.30.2455.099.5275.04	Curriculum Development - Pollard - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.40.2358.090.5305.04	Curriculum Development - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.40.2455.090.5275.04	Curriculum Development - NHS - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.40.2455.090.5305.04	Curriculum Development - NHS - P&T- Software License Fees	2,556	2,400	2,335	2,723	0	0	2,723	0	0	2,723	0	2,723	0	0.00%
3132.040.40.2455.099.5275.04	Curriculum Development - NHS - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.50.2455.090.5275.04	Curriculum Development - Preschool - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3132.040.50.2455.090.5305.04	Curriculum Development - Preschool - P&T- Software License Fees	0	1,250	1,770	2,723	0	0	2,723	0	0	2,723	0	2,723	0	0.00%
3132.040.50.2455.099.5275.04	Curriculum Development - Preschool - Software License & User Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3132</b>		<b>83,964</b>	<b>136,914</b>	<b>163,039</b>	<b>210,541</b>	<b>3,107</b>	<b>0</b>	<b>213,648</b>	<b>0</b>	<b>13,000</b>	<b>226,648</b>	<b>0</b>	<b>226,648</b>	<b>16,107</b>	<b>7.65%</b>
3133.005.10.2357.099.5710.06	General Supplies, Services & Equipment - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2430.090.5590.05	General Supplies, Services & Equipment - District -	0	0	6,970	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2430.099.5510.05	General Supplies, Services & Equipment - District - Educational Supplies	19,865	35,763	21,566	37,964	0	-17,000	20,964	0	0	20,964	0	20,964	-17,000	-44.78%
3133.005.10.2440.090.5381.04	General Supplies, Services & Equipment - District -	0	121,336	10,705	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2440.090.5783.06	General Supplies, Services & Equipment - District -	0	22,334	118,920	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2440.099.5311.04	General Supplies, Services & Equipment - District - Advertising	15,118	16,100	3,485	15,000	0	-10,000	5,000	0	0	5,000	0	5,000	-10,000	-66.67%
3133.005.10.2440.099.5345.04	General Supplies, Services & Equipment - District - Printing & Binding	0	0	245	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3133.005.10.2440.099.5380.04	General Supplies, Services & Equipment - District - Other Purchased Services	50,515	14,367	65,116	14,500	0	-14,500	0	0	0	0	0	0	-14,500	-100.00%
3133.005.10.2440.099.5710.06	General Supplies, Services & Equipment - District - In-State Travel	5,597	1,074	1,965	8,500	0	-7,500	1,000	0	0	1,000	0	1,000	-7,500	-88.24%
3133.005.10.2440.099.5720.06	General Supplies, Services & Equipment - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2440.099.5730.06	General Supplies, Services & Equipment - District - Dues and Memberships	19,650	51,455	34,199	50,000	0	5,300	55,300	0	0	55,300	0	55,300	5,300	10.60%
3133.005.10.2440.099.5780.06	General Supplies, Services & Equipment - District - All Other Expenses	7,999	28,964	4,302	0	0	9,000	9,000	31,000	0	40,000	-31,000	9,000	9,000	100.00%
3133.005.10.2451.099.5525.05	General Supplies, Services & Equipment - District - Instructional Technology	4,553	15,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.3300.099.5330.99	General Supplies, Services & Equipment - District - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2410.099.5517.05	General Supplies, Services & Equipment - Broadmeadow - Textbooks/ Workbooks	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2420.099.5247.04	General Supplies, Services & Equipment - Broadmeadow - Repairs & Maintenance - Office	977	989	1,608	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3133.005.21.2430.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	0	30,441	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2430.099.5510.05	General Supplies, Services & Equipment - Broadmeadow - Educational Supplies	19,728	42,001	13,756	5,000	0	7,000	12,000	0	0	12,000	0	12,000	7,000	140.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3133.005.21.2440.090.5380.04	General Supplies, Services & Equipment - Broadmeadow - Other Purchased Services	66	87	731	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2440.090.5381.04	General Supplies, Services & Equipment - Broadmeadow -	0	1,140	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2440.090.5783.06	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2440.099.5345.04	General Supplies, Services & Equipment - Broadmeadow - Printing & Binding	0	0	0	400	0	0	400	0	0	400	0	400	0	0.00%
3133.005.21.2440.099.5710.06	General Supplies, Services & Equipment - Broadmeadow - In-State Travel	1,160	13,330	1,343	1,000	0	400	1,400	0	0	1,400	0	1,400	400	40.00%
3133.005.21.2440.099.5720.06	General Supplies, Services & Equipment - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2451.090.5525.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	398	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2451.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	0	-23,540	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2451.099.5525.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2452.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2452.099.5525.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	1,379	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2453.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2453.099.5248.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2453.099.5525.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2453.099.5527.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2454.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	0	125	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2454.099.5248.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2454.099.5525.05	General Supplies, Services & Equipment - Broadmeadow - Instructional Technology	435	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2454.099.5527.05	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2410.099.5517.05	General Supplies, Services & Equipment - Eliot - Textbooks/ Workbooks	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2420.099.5247.04	General Supplies, Services & Equipment - Eliot - Repairs & Maintenance - Office Eq.	1,195	3,196	2,773	2,100	0	800	2,900	0	0	2,900	0	2,900	800	38.10%
3133.005.22.2430.090.5590.05	General Supplies, Services & Equipment - Eliot -	0	25,610	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2430.099.5510.05	General Supplies, Services & Equipment - Eliot - Educational Supplies	16,875	48,900	14,241	4,800	0	5,200	10,000	0	0	10,000	0	10,000	5,200	108.33%
3133.005.22.2440.090.5380.04	General Supplies, Services & Equipment - Eliot - Other Purchased Services	0	72	3,670	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2440.090.5381.04	General Supplies, Services & Equipment - Eliot -	0	1,140	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2440.090.5783.06	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2440.099.5345.04	General Supplies, Services & Equipment - Eliot - Printing & Binding	25	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3133.005.22.2440.099.5710.06	General Supplies, Services & Equipment - Eliot - In-State Travel	1,109	1,302	1,296	1,000	0	300	1,300	0	0	1,300	0	1,300	300	30.00%
3133.005.22.2440.099.5720.06	General Supplies, Services & Equipment - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3133.005.22.2451.090.5525.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2451.090.5590.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2451.099.5525.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2452.090.5590.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2452.099.5525.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	1,379	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2453.090.5590.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2453.099.5248.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2453.099.5525.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2453.099.5527.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2454.090.5590.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2454.099.5248.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2454.099.5525.05	General Supplies, Services & Equipment - Eliot - Instructional Technology	435	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2454.099.5527.05	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2357.099.5720.06	General Supplies, Services & Equipment - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2410.099.5517.05	General Supplies, Services & Equipment - Sunita Williams - Textbooks/ Workbooks	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2420.099.5247.04	General Supplies, Services & Equipment - Sunita Williams - Repairs & Maintenance - Office Eq.	103	1,400	2,162	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3133.005.23.2430.090.5590.05	General Supplies, Services & Equipment - Sunita Williams -	0	27,802	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2430.099.5510.05	General Supplies, Services & Equipment - Sunita Williams - Educational Supplies	18,064	46,974	9,467	4,500	0	4,000	8,500	0	0	8,500	0	8,500	4,000	88.89%
3133.005.23.2440.090.5309.04	General Supplies, Services & Equipment - Sunita Williams - P&T -Licensed Professionals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.090.5380.04	General Supplies, Services & Equipment - Sunita Williams - Other Purchased Services	0	72	10,839	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.090.5381.04	General Supplies, Services & Equipment - Sunita Williams -	0	1,140	14,875	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.090.5783.06	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.099.5311.04	General Supplies, Services & Equipment - Sunita Williams - Advertising	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.099.5345.04	General Supplies, Services & Equipment - Sunita Williams - Printing & Binding	125	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3133.005.23.2440.099.5380.04	General Supplies, Services & Equipment - Sunita Williams - Other Purchased Services	0	0	3,945	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.099.5710.06	General Supplies, Services & Equipment - Sunita Williams - In-State Travel	1,149	1,380	1,405	900	0	600	1,500	0	0	1,500	0	1,500	600	66.67%
3133.005.23.2440.099.5720.06	General Supplies, Services & Equipment - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2440.099.5730.06	General Supplies, Services & Equipment - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2451.090.5525.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	1,194	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2451.090.5590.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2451.099.5525.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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3133.005.23.2452.090.5590.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2452.099.5525.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	2,758	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2453.090.5590.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2453.099.5248.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2453.099.5525.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2453.099.5527.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2454.090.5590.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2454.099.5248.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2454.099.5525.05	General Supplies, Services & Equipment - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.2454.099.5527.05	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.23.9400.099.5320.99	General Supplies, Services & Equipment - Sunita Williams - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2410.099.5517.05	General Supplies, Services & Equipment - Mitchell - Textbooks/ Workbooks	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2420.099.5247.04	General Supplies, Services & Equipment - Mitchell - Repairs & Maintenance - Office Eq.	2,160	2,172	1,616	2,100	0	0	2,100	0	0	2,100	0	2,100	0	0.00%
3133.005.24.2430.090.5590.05	General Supplies, Services & Equipment - Mitchell -	0	26,949	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2430.099.5510.05	General Supplies, Services & Equipment - Mitchell - Educational Supplies	24,654	80,630	24,582	3,700	0	8,300	12,000	0	0	12,000	0	12,000	8,300	224.32%
3133.005.24.2440.090.5309.04	General Supplies, Services & Equipment - Mitchell - P&T -Licensed Professionals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2440.090.5380.04	General Supplies, Services & Equipment - Mitchell - Other Purchased Services	0	496	721	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2440.090.5381.04	General Supplies, Services & Equipment - Mitchell -	0	1,075	39,984	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2440.090.5783.06	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2440.099.5345.04	General Supplies, Services & Equipment - Mitchell - Printing & Binding	304	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3133.005.24.2440.099.5710.06	General Supplies, Services & Equipment - Mitchell - In-State Travel	1,167	1,299	1,353	800	0	600	1,400	0	0	1,400	0	1,400	600	75.00%
3133.005.24.2440.099.5720.06	General Supplies, Services & Equipment - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2451.090.5525.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2451.090.5590.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2451.099.5525.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2452.090.5590.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2452.099.5525.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2453.090.5590.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3133.005.24.2453.099.5248.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2453.099.5525.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2453.099.5527.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2454.090.5590.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2454.099.5248.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2454.099.5525.05	General Supplies, Services & Equipment - Mitchell - Instructional Technology	435	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.24.2454.099.5527.05	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2410.099.5517.05	General Supplies, Services & Equipment - Newman - Textbooks/ Workbooks	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2420.099.5247.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Office Eq.	1,146	3,298	3,649	1,500	0	2,200	3,700	0	0	3,700	0	3,700	2,200	146.67%
3133.005.25.2430.090.5590.05	General Supplies, Services & Equipment - Newman -	0	37,194	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2430.099.5510.05	General Supplies, Services & Equipment - Newman - Educational Supplies	36,366	35,360	12,809	14,003	0	-4,003	10,000	0	0	10,000	0	10,000	-4,003	-28.59%
3133.005.25.2440.090.5380.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	188	72	7,672	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2440.090.5381.04	General Supplies, Services & Equipment - Newman -	0	1,140	160	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2440.090.5783.06	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2440.099.5345.04	General Supplies, Services & Equipment - Newman - Printing & Binding	268	0	0	400	0	0	400	0	0	400	0	400	0	0.00%
3133.005.25.2440.099.5380.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2440.099.5710.06	General Supplies, Services & Equipment - Newman - In-State Travel	645	1,668	1,468	1,050	0	450	1,500	0	0	1,500	0	1,500	450	42.86%
3133.005.25.2440.099.5720.06	General Supplies, Services & Equipment - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2451.090.5525.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	398	2,942	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2451.090.5590.05	General Supplies, Services & Equipment - Newman -	0	23,540	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2451.099.5525.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2452.090.5590.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2452.099.5525.05	General Supplies, Services & Equipment - Newman - Instructional Technology	2,758	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2453.090.5590.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2453.099.5248.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2453.099.5525.05	General Supplies, Services & Equipment - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2453.099.5527.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2454.090.5590.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3133.005.25.2454.099.5248.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2454.099.5525.05	General Supplies, Services & Equipment - Newman - Instructional Technology	435	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2454.099.5527.05	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2410.099.5517.05	General Supplies, Services & Equipment - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2420.099.5247.04	General Supplies, Services & Equipment - High Rock - Repairs & Maintenance - Office Eq.	911	788	1,219	1,400	0	0	1,400	0	0	1,400	0	1,400	0	0.00%
3133.005.26.2430.090.5590.05	General Supplies, Services & Equipment - High Rock -	0	20,160	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2430.099.5510.05	General Supplies, Services & Equipment - High Rock - Educational Supplies	10,289	11,891	3,460	4,451	0	0	4,451	0	0	4,451	0	4,451	0	0.00%
3133.005.26.2440.090.5381.04	General Supplies, Services & Equipment - High Rock -	0	0	10,472	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2440.090.5783.06	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2440.099.5345.04	General Supplies, Services & Equipment - High Rock - Printing & Binding	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2440.099.5380.04	General Supplies, Services & Equipment - High Rock - Other Purchased Services	0	72	4,499	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2440.099.5710.06	General Supplies, Services & Equipment - High Rock - In-State Travel	1,123	1,291	1,190	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3133.005.26.2440.099.5720.06	General Supplies, Services & Equipment - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2451.090.5525.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2451.090.5590.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2451.099.5525.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2452.090.5590.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2452.099.5525.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2453.090.5590.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2453.099.5248.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2453.099.5525.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2453.099.5527.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2454.090.5590.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2454.099.5248.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2454.099.5525.05	General Supplies, Services & Equipment - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.26.2454.099.5527.05	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2410.099.5517.05	General Supplies, Services & Equipment - Pollard - Textbooks/ Workbooks	0	838	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2420.099.5247.04	General Supplies, Services & Equipment - Pollard - Repairs & Maintenance - Office Eq.	2,626	1,097	2,327	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3133.005.30.2430.099.5510.05	General Supplies, Services & Equipment - Pollard - Educational Supplies	8,803	15,953	14,980	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3133.005.30.2430.099.5590.05	General Supplies, Services & Equipment - Pollard -	0	20,379	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2440.099.5345.04	General Supplies, Services & Equipment - Pollard - Printing & Binding	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2440.099.5380.04	General Supplies, Services & Equipment - Pollard - Other Purchased Services	289	0	1,162	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2440.099.5381.04	General Supplies, Services & Equipment - Pollard -	0	0	50,965	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2440.099.5710.06	General Supplies, Services & Equipment - Pollard - In-State Travel	1,109	1,300	1,415	950	0	600	1,550	0	0	1,550	0	1,550	600	63.16%
3133.005.30.2440.099.5720.06	General Supplies, Services & Equipment - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2440.099.5783.06	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2451.090.5525.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2451.099.5525.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2451.099.5590.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2452.099.5525.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2452.099.5590.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2453.099.5248.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2453.099.5525.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2453.099.5527.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2453.099.5590.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2454.099.5248.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2454.099.5525.05	General Supplies, Services & Equipment - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2454.099.5527.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.30.2454.099.5590.05	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2357.099.5720.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2410.099.5517.05	General Supplies, Services & Equipment - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2420.099.5247.04	General Supplies, Services & Equipment - NHS - Repairs & Maintenance - Office Eq.	4,355	1,673	4,710	4,500	0	0	4,500	0	0	4,500	0	4,500	0	0.00%
3133.005.40.2430.099.5510.05	General Supplies, Services & Equipment - NHS - Educational Supplies	38,621	139,506	11,332	18,000	0	-6,000	12,000	0	0	12,000	0	12,000	-6,000	-33.33%
3133.005.40.2430.099.5590.05	General Supplies, Services & Equipment - NHS -	0	45,636	240	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5345.04	General Supplies, Services & Equipment - NHS - Printing & Binding	9	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5380.04	General Supplies, Services & Equipment - NHS - Other Purchased Services	0	889	4,887	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5381.04	General Supplies, Services & Equipment - NHS -	0	149,476	37,199	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3133.005.40.2440.099.5510.05	General Supplies, Services & Equipment - NHS - Educational Supplies	0	5,007	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5710.06	General Supplies, Services & Equipment - NHS - In-State Travel	1,173	1,325	1,274	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5720.06	General Supplies, Services & Equipment - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5780.06	General Supplies, Services & Equipment - NHS - All Other Expenses	250	0	8,292	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5783.06	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2451.090.5525.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2451.099.5525.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2451.099.5590.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2452.099.5525.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2452.099.5590.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2453.099.5248.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2453.099.5525.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2453.099.5527.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2453.099.5590.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2454.099.5248.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2454.099.5525.05	General Supplies, Services & Equipment - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2454.099.5527.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2454.099.5590.05	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.50.2453.099.5248.04	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.50.2453.099.5527.05	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.50.2454.099.5248.04	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.50.2454.099.5527.05	General Supplies, Services & Equipment - Preschool -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.99.9400.099.5320.99	General Supplies, Services & Equipment - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.10.2455.090.5305.04	General Supplies, Services & Equipment - District - P&T- Software License Fees			0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.10.3200.099.5381.99	General Supplies, Services & Equipment - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.21.2455.090.5381.04	General Supplies, Services & Equipment - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.21.2455.099.5305.04	General Supplies, Services & Equipment - Broadmeadow - P&T- Software License Fees	0	1,201	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.22.2455.090.5381.04	General Supplies, Services & Equipment - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.22.2455.099.5305.04	General Supplies, Services & Equipment - Eliot - P&T- Software License Fees	0	1,201	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.23.2455.090.5381.04	General Supplies, Services & Equipment - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.23.2455.099.5305.04	General Supplies, Services & Equipment - Sunita Williams - P&T- Software License Fees	0	1,201	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.24.2455.090.5381.04	General Supplies, Services & Equipment - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3133.040.24.2455.099.5305.04	General Supplies, Services & Equipment - Mitchell - P&T- Software License Fees	0	1,201	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.25.2455.090.5381.04	General Supplies, Services & Equipment - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.25.2455.099.5305.04	General Supplies, Services & Equipment - Newman - P&T- Software License Fees	0	1,201	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.25.4220.099.5241.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Buildings &	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.26.2455.090.5381.04	General Supplies, Services & Equipment - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.26.2455.099.5305.04	General Supplies, Services & Equipment - High Rock - P&T- Software License Fees	0	0	6,013	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.30.2455.099.5305.04	General Supplies, Services & Equipment - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.30.2455.099.5381.04	General Supplies, Services & Equipment - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.40.2455.099.5305.04	General Supplies, Services & Equipment - NHS - P&T- Software License Fees	0	0	9,999	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.40.2455.099.5381.04	General Supplies, Services & Equipment - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1450.099.5248.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1450.099.5255.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1450.099.5305.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	13,114	0	10,118	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1450.099.5525.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1450.099.5527.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1451.099.5248.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1451.099.5255.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1451.099.5305.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1451.099.5525.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.1451.099.5527.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.3200.099.5500.05	General Supplies, Services & Equipment - Unassigned - Medical and Surgical Supplies	0	0	0	100,000	0	-100,000	0	-180,000	0	-180,000	0	-180,000	-280,000	-280.00%
3133.040.99.3400.099.5110.03	General Supplies, Services & Equipment - Unassigned - Salaries	0	605,082	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4110.099.5110.03	General Supplies, Services & Equipment - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4110.099.5580.05	General Supplies, Services & Equipment - Unassigned - Other Supplies	0	0	0	80,000	0	0	80,000	0	0	80,000	0	80,000	0	0.00%
3133.040.99.4210.099.5241.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4210.099.5460.05	General Supplies, Services & Equipment - Unassigned - Groundskeeping Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4210.099.5780.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4220.099.5241.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3133.040.99.4220.099.5430.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4220.099.5780.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4230.099.5241.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance - Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4230.099.5430.05	General Supplies, Services & Equipment - Unassigned - Building and Equipment Repairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4230.099.5780.06	General Supplies, Services & Equipment - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4300.099.5240.04	General Supplies, Services & Equipment - Unassigned - Repairs and Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4400.099.5248.04	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4400.099.5255.04	General Supplies, Services & Equipment - Unassigned - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4400.099.5305.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4400.099.5525.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4400.099.5527.05	General Supplies, Services & Equipment - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.4450.099.5525.05	General Supplies, Services & Equipment - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.6200.099.5110.01	General Supplies, Services & Equipment - Unassigned - Salaries	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.7100.099.5820.99	General Supplies, Services & Equipment - Unassigned - Buildings	0	0	2,967	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.7200.099.5820.99	General Supplies, Services & Equipment - Unassigned - Buildings	0	0	80,000	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.7300.099.5850.99	General Supplies, Services & Equipment - Unassigned - Additional Equipment (Over	64,518	14,403	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.7350.099.5856.99	General Supplies, Services & Equipment - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.7500.099.5851.99	General Supplies, Services & Equipment - Unassigned - Motor Vehicles	16,860	4,402	24,820	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3133</b>		<b>504,782</b>	<b>1,794,009</b>	<b>740,079</b>	<b>400,218</b>	<b>0</b>	<b>-114,253</b>	<b>285,965</b>	<b>-149,000</b>	<b>0</b>	<b>136,965</b>	<b>-31,000</b>	<b>105,965</b>	<b>-294,253</b>	<b>-73.52%</b>
3135.005.10.2305.099.5110.01	Remote Learning - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.10.2330.099.5110.03	Remote Learning - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.10.2345.099.5380.04	Remote Learning - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.10.2430.099.5510.05	Remote Learning - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.10.3300.099.5330.99	Remote Learning - District - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.21.2305.090.5110.01	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.21.2330.090.5110.03	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.21.2345.090.5380.04	Remote Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.21.2430.090.5510.05	Remote Learning - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.22.2305.090.5110.01	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.22.2330.090.5110.03	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.22.2345.090.5380.04	Remote Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3135.005.22.2430.090.5510.05	Remote Learning - Eliot - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.23.2305.090.5110.01	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.23.2330.090.5110.03	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.23.2345.090.5380.04	Remote Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.23.2430.090.5510.05	Remote Learning - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.24.2305.090.5110.01	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.24.2330.090.5110.03	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.24.2345.090.5380.04	Remote Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.24.2430.090.5510.05	Remote Learning - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.25.2305.090.5110.01	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.25.2330.090.5110.03	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.25.2345.090.5380.04	Remote Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.25.2430.090.5510.05	Remote Learning - Newman - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.26.2305.099.5110.01	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.26.2330.099.5110.03	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.26.2345.099.5380.04	Remote Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.26.2430.099.5510.05	Remote Learning - High Rock - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.30.2305.099.5110.01	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.30.2330.099.5110.03	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.30.2345.099.5380.04	Remote Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.30.2430.099.5510.05	Remote Learning - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.40.2305.099.5110.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.40.2330.099.5110.03	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.40.2345.099.5380.04	Remote Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.40.2430.099.5510.05	Remote Learning - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.50.2305.090.5110.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.50.2330.090.5110.03	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.50.2345.090.5380.04	Remote Learning - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.50.2430.090.5510.05	Remote Learning - Preschool - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.005.99.3300.099.5330.99	Remote Learning - Unassigned - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.10.2330.099.5110.03	Remote Learning - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.21.2305.090.5110.01	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.21.2330.090.5110.03	Remote Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.22.2305.090.5110.01	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.22.2330.090.5110.03	Remote Learning - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.23.2305.090.5110.01	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.23.2330.090.5110.03	Remote Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.24.2305.090.5110.01	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



# FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3135.010.24.2330.090.5110.03	Remote Learning - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.25.2305.090.5110.01	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.25.2330.090.5110.03	Remote Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.26.2305.099.5110.01	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.26.2330.099.5110.03	Remote Learning - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.30.2305.099.5110.01	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.30.2330.099.5110.03	Remote Learning - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.40.2305.099.5110.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.40.2330.099.5110.03	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.50.2110.090.5110.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.50.2110.090.5110.02	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.50.2305.090.5110.01	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.50.2330.090.5110.03	Remote Learning - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.010.99.3300.099.5335.99	Remote Learning - Unassigned - SPED Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.10.2210.099.5110.01	Remote Learning - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.40.3520.099.5110.01	Remote Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.99.3200.099.5500.05	Remote Learning - Unassigned - Medical and Surgical Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.99.3400.099.5110.99	Remote Learning - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.99.3400.099.5490.05	Remote Learning - Unassigned - Food and Food Service Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.99.4110.099.5580.05	Remote Learning - Unassigned - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3135.040.99.5300.099.5270.99	Remote Learning - Unassigned - Rentals and Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b><i>TOTALS FOR: 3135</i></b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
3141.005.10.2420.099.5247.04	Production Center/Mail Room - District - Repairs & Maintenance - Office Eq.	4,192	20,177	34,589	15,000	0	20,000	35,000	0	0	35,000	0	35,000	20,000	133.33%
3141.005.10.2440.099.5341.04	Production Center/Mail Room - District - Communication - Postage	40,915	45,068	45,000	20,000	0	25,000	45,000	0	0	45,000	0	45,000	25,000	125.00%
3141.040.99.1230.099.5110.03	Production Center/Mail Room - Unassigned - Salaries	60,113	60,489	61,387	62,462	1,618	0	64,080	0	0	64,080	0	64,080	1,618	2.59%
3141.040.99.1230.099.5146.03	Production Center/Mail Room - Unassigned - Longevity	0	0	1,100	550	0	0	550	0	0	550	0	550	0	0.00%
3141.040.99.1230.099.5380.04	Production Center/Mail Room - Unassigned - Other Purchased Services	1,231	1,250	2,100	1,200	0	1,800	3,000	0	0	3,000	0	3,000	1,800	150.00%
3141.040.99.1230.099.5420.05	Production Center/Mail Room - Unassigned - Office Supplies	12,008	13,425	5,648	23,000	0	-17,000	6,000	0	0	6,000	0	6,000	-17,000	-73.91%
3141.040.99.1230.099.5780.06	Production Center/Mail Room - Unassigned - All Other Expenses	972	462	1,216	1,000	0	2,000	3,000	0	0	3,000	0	3,000	2,000	200.00%
3141.040.99.5300.099.5276.99	Production Center/Mail Room - Unassigned - Photocopier Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3141.040.99.7300.099.5850.99	Production Center/Mail Room - Unassigned - Additional Equipment (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b><i>TOTALS FOR: 3141</i></b>		<b>119,432</b>	<b>140,872</b>	<b>151,040</b>	<b>123,212</b>	<b>1,618</b>	<b>31,800</b>	<b>156,630</b>	<b>0</b>	<b>0</b>	<b>156,630</b>	<b>0</b>	<b>156,630</b>	<b>33,418</b>	<b>27.12%</b>
3150.005.40.7350.099.5856.99	Administrative Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5110.02	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5110.03	Administrative Technology - Unassigned - Salaries	447,620	499,562	0	520,692	-520,692	0	0	0	0	0	0	0	-520,692	-100.00%

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3150.040.99.1450.099.5146.03	Administrative Technology - Unassigned - Longevity	3,819	5,750	0	5,500	-5,500	0	0	0	0	0	0	0	-5,500	-100.00%
3150.040.99.1450.099.5255.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	4,840	0	0	5,057	0	0	5,057	0	0	5,057	0	5,057	0	0.00%
3150.040.99.1450.099.5300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3150.040.99.1450.099.5305.04	Administrative Technology - Unassigned - P&T-Software License Fees	151,249	104,802	128,012	256,500	0	0	256,500	17,887	0	274,387	0	274,387	17,887	6.97%
3150.040.99.1450.099.5320.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5344.04	Administrative Technology - Unassigned - Wireless Communications	4,561	4,289	4,311	3,583	0	0	3,583	0	0	3,583	0	3,583	0	0.00%
3150.040.99.1450.099.5380.04	Administrative Technology - Unassigned - Other Purchased Services	52,145	71,921	82,299	27,250	0	0	27,250	0	0	27,250	0	27,250	0	0.00%
3150.040.99.1450.099.5381.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5420.05	Administrative Technology - Unassigned - Office Supplies	1,434	0	674	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5510.05	Administrative Technology - Unassigned - Educational Supplies	0	0	184	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5523.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5524.04	Administrative Technology - Unassigned - Instructional Software	19,370	29,977	50,305	25,000	0	0	25,000	0	0	25,000	0	25,000	0	0.00%
3150.040.99.1450.099.5524.05	Administrative Technology - Unassigned - Instructional Software	24,800	2,674	2,770	2,725	0	0	2,725	0	0	2,725	0	2,725	0	0.00%
3150.040.99.1450.099.5525.05	Administrative Technology - Unassigned - Instructional Technology	11,916	114	310	17,700	0	0	17,700	0	0	17,700	0	17,700	0	0.00%
3150.040.99.1450.099.5526.05	Administrative Technology - Unassigned - Toner	274	287	0	8,700	0	0	8,700	0	0	8,700	0	8,700	0	0.00%
3150.040.99.1450.099.5590.05	Administrative Technology - Unassigned -	0	1	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5710.06	Administrative Technology - Unassigned - In-State Travel	92	0	404	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5711.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5720.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	425	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5730.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5780.06	Administrative Technology - Unassigned - All Other Expenses	6,830	563	8,506	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5783.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5784.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3150.040.99.1451.099.5110.03	Administrative Technology - Unassigned - Salaries	345,813	419,535	0	451,387	-451,387	0	0	0	0	0	0	0	-451,387	-100.00%
3150.040.99.1451.099.5130.03	Administrative Technology - Unassigned - Additional Gross, Overtime	3,135	30,961	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5146.03	Administrative Technology - Unassigned - Longevity	1,500	550	0	2,200	-2,200	0	0	0	0	0	0	0	-2,200	-100.00%
3150.040.99.1451.099.5255.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5305.04	Administrative Technology - Unassigned - P&T-Software License Fees	9,600	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5320.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3150.040.99.1451.099.5342.04	Administrative Technology - Unassigned - Landline	39,449	33,045	4,000	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5344.04	Administrative Technology - Unassigned - Wireless Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5380.04	Administrative Technology - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5381.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5523.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5524.05	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5525.05	Administrative Technology - Unassigned - Instructional Technology	2,087	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5526.05	Administrative Technology - Unassigned - Toner	0	0	0	21,435	0	0	21,435	0	0	21,435	0	21,435	0	0.00%
3150.040.99.1451.099.5590.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5710.06	Administrative Technology - Unassigned - In-State Travel	54	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5711.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5720.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5730.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5780.06	Administrative Technology - Unassigned - All Other Expenses	1,961	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5783.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4130.099.5340.04	Administrative Technology - Unassigned - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4130.099.5342.04	Administrative Technology - Unassigned - Landline	0	5,000	300	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3150.040.99.4225.099.5340.04	Administrative Technology - Unassigned - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5110.02	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5110.03	Administrative Technology - Unassigned - Salaries	208,794	213,223	1,122,507	224,600	1,014,144	0	1,238,744	0	12,855	1,251,599	0	1,251,599	1,026,999	457.26%
3150.040.99.4400.099.5130.03	Administrative Technology - Unassigned - Additional Gross, Overtime	0	0	18,370	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5146.03	Administrative Technology - Unassigned - Longevity	3,500	3,500	11,900	4,500	8,400	0	12,900	0	0	12,900	0	12,900	8,400	186.67%
3150.040.99.4400.099.5255.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5305.04	Administrative Technology - Unassigned - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5320.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5340.04	Administrative Technology - Unassigned - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5344.04	Administrative Technology - Unassigned - Wireless Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5380.04	Administrative Technology - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5381.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3150.040.99.4400.099.5510.05	Administrative Technology - Unassigned - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5523.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5524.05	Administrative Technology - Unassigned - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5525.05	Administrative Technology - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5526.05	Administrative Technology - Unassigned - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5590.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5710.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5711.06	Administrative Technology - Unassigned - Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5720.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5730.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5780.06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5783.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4400.099.5784.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	1,000	0	0	1,000	250	0	1,250	0	1,250	250	25.00%
3150.040.99.4450.099.5110.03	Administrative Technology - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5146.03	Administrative Technology - Unassigned - Longevity	231	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5255.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	0	0	4,300	0	0	4,300	0	0	4,300	0	4,300	0	0.00%
3150.040.99.4450.099.5300.04	Administrative Technology - Unassigned - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5305.04	Administrative Technology - Unassigned - P&T-Software License Fees	52,185	47,100	30,261	50,000	0	0	50,000	0	0	50,000	0	50,000	0	0.00%
3150.040.99.4450.099.5320.04	Administrative Technology - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5340.04	Administrative Technology - Unassigned - Communication	0	0	22,946	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5343.04	Administrative Technology - Unassigned - Cable/Internet	59,644	43,701	35,861	75,000	0	0	75,000	0	0	75,000	0	75,000	0	0.00%
3150.040.99.4450.099.5344.04	Administrative Technology - Unassigned - Wireless Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5380.04	Administrative Technology - Unassigned - Other Purchased Services	23,342	25,676	13,388	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5381.04	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5510.05	Administrative Technology - Unassigned - Educational Supplies	0	91	40	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5523.05	Administrative Technology - Unassigned - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5524.04	Administrative Technology - Unassigned - Instructional Software	44,145	55,774	62,214	77,095	0	0	77,095	0	0	77,095	0	77,095	0	0.00%
3150.040.99.4450.099.5524.05	Administrative Technology - Unassigned - Instructional Software	1,398	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5525.05	Administrative Technology - Unassigned - Instructional Technology	6,225	5,379	8,043	36,648	0	0	36,648	0	0	36,648	0	36,648	0	0.00%
3150.040.99.4450.099.5526.05	Administrative Technology - Unassigned - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5590.05	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3160.099.99.7500.099.5851.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3160</b>		<b>2,373,241</b>	<b>2,117,633</b>	<b>2,550,399</b>	<b>2,680,134</b>	<b>13,696</b>	<b>0</b>	<b>2,693,830</b>	<b>468,832</b>	<b>0</b>	<b>3,162,662</b>	<b>-10,753</b>	<b>3,151,909</b>	<b>471,775</b>	<b>17.60%</b>
3210.005.21.2210.090.5525.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2305.090.5110.01	Broadmeadow Elementary - Broadmeadow - Salaries	2,374,171	2,420,875	2,231,439	2,507,260	-43,247	0	2,464,013	0	14,377	2,478,390	-14,377	2,464,013	-43,247	-1.72%
3210.005.21.2305.090.5146.01	Broadmeadow Elementary - Broadmeadow - Longevity	16,600	17,654	18,100	22,200	-4,200	0	18,000	0	0	18,000	0	18,000	-4,200	-18.92%
3210.005.21.2305.090.5147.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2324.090.5124.01	Broadmeadow Elementary - Broadmeadow - Salaries Substitutes, Long-Term	7,899	22,181	183,437	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2324.090.5124.03	Broadmeadow Elementary - Broadmeadow - Salaries Substitutes, Long-Term	0	32,651	24,925	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2330.090.5110.03	Broadmeadow Elementary - Broadmeadow - Salaries	114,145	80,044	163,537	164,740	6,431	0	171,171	0	29,258	200,429	-29,258	171,171	6,431	3.90%
3210.005.21.2330.090.5146.03	Broadmeadow Elementary - Broadmeadow - Longevity	0	0	900	1,550	0	0	1,550	0	0	1,550	0	1,550	0	0.00%
3210.005.21.2356.090.5710.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	122	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2356.090.5720.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2356.090.5730.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2356.090.5780.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	60	625	950	0	0	950	0	0	950	0	950	0	0.00%
3210.005.21.2357.090.5320.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2357.090.5710.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2357.090.5720.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2357.090.5730.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2357.090.5780.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2357.099.5780.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5303.04	Broadmeadow Elementary - Broadmeadow - P&T- Seminars & Training	900	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3210.005.21.2358.090.5320.04	Broadmeadow Elementary - Broadmeadow - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5382.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5591.05	Broadmeadow Elementary - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5710.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5720.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5730.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5780.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2358.090.5784.06	Broadmeadow Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

# FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3210.005.21.2410.090.5517.05	Broadmeadow Elementary - Broadmeadow - Textbooks/ Workbooks	0	1,609	3,680	4,600	0	0	4,600	0	0	4,600	0	4,600	0	0.00%
3210.005.21.2415.045.5512.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2415.090.5512.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,060	970	1,078	1,800	0	0	1,800	0	0	1,800	0	1,800	0	0.00%
3210.005.21.2415.099.5512.05	Broadmeadow Elementary - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2420.090.5247.04	Broadmeadow Elementary - Broadmeadow - Repairs & Maintenance - Office Eq.	0	13	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2430.090.5510.05	Broadmeadow Elementary - Broadmeadow - Educational Supplies	12,971	5,682	8,480	19,601	0	0	19,601	0	0	19,601	0	19,601	0	0.00%
3210.005.21.2430.090.5590.05	Broadmeadow Elementary - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2440.090.5380.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	89	510	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2440.090.5381.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2440.090.5783.06	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2451.090.5525.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2452.090.5525.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2453.090.5525.05	Broadmeadow Elementary - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5110.01	Broadmeadow Elementary - Broadmeadow - Salaries	280,770	282,386	287,674	288,334	6,292	0	294,626	0	0	294,626	0	294,626	6,292	2.18%
3210.040.21.2210.090.5110.02	Broadmeadow Elementary - Broadmeadow - Salaries	199,669	200,766	200,971	192,486	17,553	0	210,039	2,236	-27,918	184,357	27,918	212,275	19,789	10.28%
3210.040.21.2210.090.5146.01	Broadmeadow Elementary - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5146.02	Broadmeadow Elementary - Broadmeadow - Longevity	3,575	3,700	3,700	999	-1,000	0	-1	0	0	-1	0	-1	-1,000	-100.10%
3210.040.21.2210.090.5147.01	Broadmeadow Elementary - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5174.01	Broadmeadow Elementary - Broadmeadow - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5380.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5420.05	Broadmeadow Elementary - Broadmeadow - Office Supplies	2,152	957	2,140	4,800	0	0	4,800	0	0	4,800	0	4,800	0	0.00%
3210.040.21.2210.090.5710.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5730.06	Broadmeadow Elementary - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5780.06	Broadmeadow Elementary - Broadmeadow - All Other Expenses	541	0	367	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2210.090.5784.06	Broadmeadow Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3210.040.21.2345.090.5380.04	Broadmeadow Elementary - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.040.21.2455.090.5305.04	Broadmeadow Elementary - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	2,000	2,000	0	2,000	2,000	100.00%
3210.040.21.3520.090.5110.01	Broadmeadow Elementary - Broadmeadow - Salaries	17,650	16,755	20,001	21,262	553	0	21,815	0	0	21,815	0	21,815	553	2.60%
<b>TOTALS FOR: 3210</b>		<b>3,036,313</b>	<b>3,086,813</b>	<b>3,151,054</b>	<b>3,232,582</b>	<b>-17,618</b>	<b>0</b>	<b>3,214,964</b>	<b>2,236</b>	<b>17,717</b>	<b>3,234,917</b>	<b>-15,717</b>	<b>3,219,200</b>	<b>-13,382</b>	<b>-0.41%</b>



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3220.005.22.2210.090.5525.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2305.090.5110.01	Eliot Elementary - Eliot - Salaries	1,655,902	1,720,213	1,898,021	2,105,523	60,976	0	2,166,499	-143,774	14,377	2,037,102	-14,377	2,022,725	-82,798	-3.93%
3220.005.22.2305.090.5146.01	Eliot Elementary - Eliot - Longevity	9,900	11,000	10,100	11,900	0	0	11,900	0	0	11,900	0	11,900	0	0.00%
3220.005.22.2305.090.5147.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2324.090.5124.01	Eliot Elementary - Eliot - Salaries Substitutes, Long-Term	38,838	233,829	52,009	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2324.090.5124.03	Eliot Elementary - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2330.090.5110.03	Eliot Elementary - Eliot - Salaries	91,795	64,498	167,358	95,305	39,500	0	134,805	-17,441	0	117,364	0	117,364	22,059	23.15%
3220.005.22.2330.090.5146.03	Eliot Elementary - Eliot - Longevity	0	0	0	0	650	0	650	0	0	650	0	650	650	100.00%
3220.005.22.2356.090.5303.04	Eliot Elementary - Eliot - P&T- Seminars & Training	399	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2356.090.5710.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3220.005.22.2356.090.5720.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2356.090.5730.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2357.090.5710.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2357.090.5720.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2357.090.5730.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5303.04	Eliot Elementary - Eliot - P&T- Seminars & Training	558	0	671	500	0	0	500	0	0	500	0	500	0	0.00%
3220.005.22.2358.090.5382.04	Eliot Elementary - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5591.05	Eliot Elementary - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5710.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5720.06	Eliot Elementary - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5730.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.090.5780.06	Eliot Elementary - Eliot - All Other Expenses	0	465	1,500	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3220.005.22.2358.090.5784.06	Eliot Elementary - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2358.099.5510.05	Eliot Elementary - Eliot - Educational Supplies	0	10	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2410.090.5517.05	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2410.090.5517.06	Eliot Elementary - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2415.090.5512.05	Eliot Elementary - Eliot - Instr. Mat/Clsrcm Lib & Ref - Teaching Aids	1,799	876	1,364	5,600	0	0	5,600	0	0	5,600	0	5,600	0	0.00%
3220.005.22.2420.090.5247.04	Eliot Elementary - Eliot - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2430.090.5380.04	Eliot Elementary - Eliot - Other Purchased Services	0	129	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2430.090.5510.05	Eliot Elementary - Eliot - Educational Supplies	10,769	8,635	10,759	8,561	0	0	8,561	0	0	8,561	0	8,561	0	0.00%
3220.005.22.2430.090.5590.05	Eliot Elementary - Eliot -	0	-18	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2440.090.5380.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3220.005.22.2440.090.5381.04	Eliot Elementary - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2440.090.5783.06	Eliot Elementary - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2451.090.5525.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

Table with columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY20 ACTUALS, FY21 ACTUALS, FY22 ACTUALS, FY23TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY24 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY24TOTAL REQUEST, SUPT CHG, TOTAL FY24 SP RECOMM, \$ CHG, % CH. Rows include items for Eliot Elementary and Sunita Williams Elementary.

FY24 SUPERINTENDENT’S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

Table with columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY20 ACTUALS, FY21 ACTUALS, FY22 ACTUALS, FY23TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY24 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY24TOTAL REQUEST, SUPT CHG, TOTAL FY24 SP RECOMM, \$ CHG, % CH. Rows list various budget items for Sunita Williams Elementary.

# FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3230.005.23.2451.090.5525.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2452.090.5525.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2453.090.5525.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5110.01	Sunita Williams Elementary - Sunita Williams - Salaries	230,953	279,093	296,915	285,988	-18,151	0	267,837	0	0	267,837	0	267,837	-18,151	-6.35%
3230.040.23.2210.090.5110.02	Sunita Williams Elementary - Sunita Williams - Salaries	172,344	185,130	176,841	188,614	22,883	0	211,497	0	0	211,497	0	211,497	22,883	12.13%
3230.040.23.2210.090.5146.01	Sunita Williams Elementary - Sunita Williams - Longevity	0	0	0	3,000	-3,000	0	0	0	0	0	0	0	-3,000	-100.00%
3230.040.23.2210.090.5146.02	Sunita Williams Elementary - Sunita Williams - Longevity	2,125	2,125	1,250	1,250	475	0	1,725	0	0	1,725	0	1,725	475	38.00%
3230.040.23.2210.090.5147.01	Sunita Williams Elementary - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5174.01	Sunita Williams Elementary - Sunita Williams - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5380.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5420.05	Sunita Williams Elementary - Sunita Williams - Office Supplies	2,479	2,163	2,901	1,400	0	0	1,400	0	0	1,400	0	1,400	0	0.00%
3230.040.23.2210.090.5730.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5780.06	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	0	304	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5784.06	Sunita Williams Elementary - Sunita Williams - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3230.040.23.2345.090.5380.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2455.090.5305.04	Sunita Williams Elementary - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0	0	2,000	2,000	0	2,000	2,000	100.00%
3230.040.23.3520.090.5110.01	Sunita Williams Elementary - Sunita Williams - Salaries	14,577	15,202	15,543	18,456	480	0	18,936	0	1,666	20,602	-1,666	18,936	480	2.60%
3230.040.99.5100.099.5174.99	Sunita Williams Elementary - Unassigned - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
	<b>TOTALS FOR: 3230</b>	<b>2,711,908</b>	<b>2,903,461</b>	<b>3,037,527</b>	<b>3,099,740</b>	<b>-122,284</b>	<b>0</b>	<b>2,977,456</b>	<b>101,145</b>	<b>43,020</b>	<b>3,121,621</b>	<b>-41,020</b>	<b>3,080,601</b>	<b>-19,139</b>	<b>-0.62%</b>
3240.005.24.2210.090.5525.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2305.090.5110.01	Mitchell Elementary - Mitchell - Salaries	1,722,568	1,870,720	2,029,248	2,078,832	89,891	0	2,168,723	0	14,377	2,183,100	-14,377	2,168,723	89,891	4.32%
3240.005.24.2305.090.5146.01	Mitchell Elementary - Mitchell - Longevity	5,200	4,500	4,600	5,100	1,100	0	6,200	0	0	6,200	0	6,200	1,100	21.57%
3240.005.24.2305.090.5147.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2305.090.5580.01	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2324.090.5124.01	Mitchell Elementary - Mitchell - Salaries Substitutes, Long-Term	187,641	239,815	11,020	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2324.090.5124.03	Mitchell Elementary - Mitchell - Salaries Substitutes, Long-Term	0	20,743	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2330.090.5110.03	Mitchell Elementary - Mitchell - Salaries	106,995	72,777	181,060	156,386	11,544	0	167,930	0	0	167,930	0	167,930	11,544	7.38%
3240.005.24.2330.090.5146.03	Mitchell Elementary - Mitchell - Longevity	0	0	0	1,350	200	0	1,550	0	0	1,550	0	1,550	200	14.81%
3240.005.24.2356.090.5710.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3240.005.24.2356.090.5720.06	Mitchell Elementary - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2356.090.5730.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	100	0	0	100	0	0	100	0	100	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3240.005.24.2357.090.5510.05	Mitchell Elementary - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2357.090.5710.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2357.090.5720.06	Mitchell Elementary - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2357.090.5730.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5303.04	Mitchell Elementary - Mitchell - P&T- Seminars & Training	400	307	775	2,400	0	0	2,400	0	0	2,400	0	2,400	0	0.00%
3240.005.24.2358.090.5382.04	Mitchell Elementary - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5510.05	Mitchell Elementary - Mitchell - Educational Supplies	0	0	106	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5591.05	Mitchell Elementary - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5710.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5720.06	Mitchell Elementary - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5730.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2358.090.5780.06	Mitchell Elementary - Mitchell - All Other Expenses	462	354	272	1,800	0	0	1,800	0	0	1,800	0	1,800	0	0.00%
3240.005.24.2358.090.5784.06	Mitchell Elementary - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2410.090.5517.05	Mitchell Elementary - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2415.045.5512.05	Mitchell Elementary - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	744	474	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2415.090.5512.05	Mitchell Elementary - Mitchell - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	2,770	371	2,370	2,200	0	0	2,200	0	0	2,200	0	2,200	0	0.00%
3240.005.24.2420.090.5247.04	Mitchell Elementary - Mitchell - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2420.090.5522.05	Mitchell Elementary - Mitchell - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2430.090.5510.05	Mitchell Elementary - Mitchell - Educational Supplies	11,371	10,167	11,324	12,875	0	0	12,875	0	0	12,875	0	12,875	0	0.00%
3240.005.24.2430.090.5590.05	Mitchell Elementary - Mitchell -	0	1,465	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2440.090.5380.04	Mitchell Elementary - Mitchell - Other Purchased Services	0	0	1,645	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2440.090.5381.04	Mitchell Elementary - Mitchell -	0	65	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2440.090.5580.05	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2440.090.5783.06	Mitchell Elementary - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2451.090.5525.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2452.090.5525.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2453.090.5525.05	Mitchell Elementary - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5110.01	Mitchell Elementary - Mitchell - Salaries	220,483	256,265	266,051	273,056	5,275	0	278,331	27,897	0	306,228	0	306,228	33,172	12.15%
3240.040.24.2210.090.5110.02	Mitchell Elementary - Mitchell - Salaries	178,149	180,026	184,515	188,288	17,737	0	206,025	0	2,344	208,369	-2,344	206,025	17,737	9.42%
3240.040.24.2210.090.5130.02	Mitchell Elementary - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5146.01	Mitchell Elementary - Mitchell - Longevity	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3240.040.24.2210.090.5146.02	Mitchell Elementary - Mitchell - Longevity	1,775	1,775	2,575	2,675	-300	0	2,375	0	0	2,375	0	2,375	-300	-11.21%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3250.005.25.2357.090.5730.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2357.090.5780.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2357.099.5780.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5303.04	Newman Elementary - Newman - P&T- Seminars & Training	2,734	350	2,124	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5320.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5382.04	Newman Elementary - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5591.05	Newman Elementary - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5710.04	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2358.090.5720.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	0	0	2,500	0	0	2,500	0	0	2,500	0	2,500	0	0.00%
3250.005.25.2358.090.5730.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	400	0	0	400	0	0	400	0	400	0	0.00%
3250.005.25.2358.090.5780.06	Newman Elementary - Newman - All Other Expenses	783	0	0	1,950	0	0	1,950	0	0	1,950	0	1,950	0	0.00%
3250.005.25.2358.090.5784.06	Newman Elementary - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2410.090.5517.05	Newman Elementary - Newman - Textbooks/ Workbooks	0	0	0	700	0	0	700	0	0	700	0	700	0	0.00%
3250.005.25.2415.090.5512.05	Newman Elementary - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,237	227	443	3,500	0	0	3,500	0	0	3,500	0	3,500	0	0.00%
3250.005.25.2420.090.5247.04	Newman Elementary - Newman - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2430.090.5510.05	Newman Elementary - Newman - Educational Supplies	24,536	10,070	22,592	23,284	0	0	23,284	0	0	23,284	0	23,284	0	0.00%
3250.005.25.2430.090.5590.05	Newman Elementary - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2430.090.5780.05	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2440.090.5380.04	Newman Elementary - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2440.090.5381.04	Newman Elementary - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2440.090.5783.06	Newman Elementary - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2451.040.5525.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2451.090.5525.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2452.090.5525.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2453.090.5525.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.10.2356.099.5710.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.10.2357.099.5710.06	Newman Elementary - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.10.3200.099.5257.04	Newman Elementary - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.10.3200.099.5524.04	Newman Elementary - District - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5110.01	Newman Elementary - Newman - Salaries	280,799	273,144	299,349	310,257	-1,507	0	308,750	0	0	308,750	0	308,750	-1,507	-0.49%
3250.040.25.2210.090.5110.02	Newman Elementary - Newman - Salaries	216,054	216,899	211,363	224,335	12,145	0	236,480	0	0	236,480	0	236,480	12,145	5.41%
3250.040.25.2210.090.5146.01	Newman Elementary - Newman - Longevity	1,100	1,100	5,100	3,100	900	0	4,000	0	0	4,000	0	4,000	900	29.03%

















FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

Table with columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY20 ACTUALS, FY21 ACTUALS, FY22 ACTUALS, FY23TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY24 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY24TOTAL REQUEST, SUPT CHG, TOTAL FY24 SP RECOMM, \$ CHG, % CH. Rows include various school expenses like seminars, tuition, textbooks, and equipment.





**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3400.005.40.2440.099.5345.04	Needham High School - NHS - Printing & Binding	1,835	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5380.04	Needham High School - NHS - Other Purchased Services	7,683	13,180	21,209	25,601	0	0	25,601	0	0	25,601	0	25,601	0	0.00%
3400.005.40.2440.099.5381.04	Needham High School - NHS -	0	594	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5580.05	Needham High School - NHS - Other Supplies	0	54	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5730.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5780.06	Needham High School - NHS - All Other Expenses	7,386	21	10,862	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.010.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.020.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.030.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.035.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.040.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2451.099.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.010.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.020.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.030.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.035.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.040.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2452.099.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2453.040.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2453.040.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2454.040.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2454.040.5525.05	Needham High School - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2455.010.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.3300.099.5330.04	Needham High School - NHS - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.010.5420.05	Needham High School - NHS - Office Supplies	659	86	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.020.5420.05	Needham High School - NHS - Office Supplies	152	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.030.5420.05	Needham High School - NHS - Office Supplies	191	952	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.030.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.035.5420.05	Needham High School - NHS - Office Supplies	937	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2110.035.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

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Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3400.040.40.2210.090.5380.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.090.5730.06	Needham High School - NHS - Dues and Memberships	7,584	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5110.01	Needham High School - NHS - Salaries	561,114	572,986	592,274	609,721	22,272	0	631,993	0	0	631,993	0	631,993	22,272	3.65%
3400.040.40.2210.099.5110.02	Needham High School - NHS - Salaries	262,866	267,507	280,527	289,831	20,432	0	310,263	0	0	310,263	0	310,263	20,432	7.05%
3400.040.40.2210.099.5130.02	Needham High School - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5146.01	Needham High School - NHS - Longevity	0	1,054	1,100	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3400.040.40.2210.099.5146.02	Needham High School - NHS - Longevity	1,001	1,001	1,551	2,301	164	0	2,465	0	0	2,465	0	2,465	164	7.13%
3400.040.40.2210.099.5147.01	Needham High School - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5174.01	Needham High School - NHS - Fringe on Behalf of Employee - Retirement	0	0	0	0	2,000	0	2,000	0	0	2,000	0	2,000	2,000	100.00%
3400.040.40.2210.099.5303.04	Needham High School - NHS - P&T- Seminars & Training	495	830	320	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5420.05	Needham High School - NHS - Office Supplies	1,054	10,184	3,049	5,500	0	0	5,500	0	0	5,500	0	5,500	0	0.00%
3400.040.40.2210.099.5510.05	Needham High School - NHS - Educational Supplies	4,754	1,053	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5780.06	Needham High School - NHS - All Other Expenses	0	0	466	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3400.040.40.2220.010.5420.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2220.020.5420.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2220.030.5420.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2220.035.5420.05	Needham High School - NHS - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2345.099.5380.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2455.010.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2455.020.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2455.030.5305.04	Needham High School - NHS - P&T- Software License Fees	4,745	7,160	8,490	20,000	0	0	20,000	0	0	20,000	0	20,000	0	0.00%
3400.040.40.2455.035.5305.04	Needham High School - NHS - P&T- Software License Fees	3,351	9,768	14,710	0	0	0	30,000	0	0	30,000	0	30,000	30,000	100.00%
3400.040.40.2455.099.5305.04	Needham High School - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.3520.099.5110.01	Needham High School - NHS - Salaries	135,141	137,244	165,942	197,749	16,673	0	214,422	17,286	11,526	243,234	-1,921	241,313	43,564	22.03%
3400.040.40.3520.099.5110.11	Needham High School - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.3520.099.5380.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.3520.099.5780.06	Needham High School - NHS - All Other Expenses	7,475	13,943	10,115	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3400.040.40.7300.099.5870.99	Needham High School - NHS - Replacement Equipment (Over \$5000)	0	0	18,079	0	0	0	0	0	0	0	0	0	0	0.00%
3400.055.40.2440.099.5380.04	Needham High School - NHS - Other Purchased Services	0	340	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3400</b>		<b>8,734,938</b>	<b>8,992,341</b>	<b>9,481,318</b>	<b>9,939,555</b>	<b>316,201</b>	<b>0</b>	<b>10,255,756</b>	<b>121,033</b>	<b>40,281</b>	<b>10,417,070</b>	<b>-38,791</b>	<b>10,378,279</b>	<b>438,724</b>	<b>4.41%</b>
3410.040.30.3510.099.5122.03	Needham High School Athletics - Pollard - Salaries School Coaches	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.30.3510.099.5130.03	Needham High School Athletics - Pollard - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

# FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

## Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3410.040.30.3510.099.5330.05	Needham High School Athletics - Pollard - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.30.3510.099.5510.05	Needham High School Athletics - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.2357.099.5320.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.2358.099.5320.04	Needham High School Athletics - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3200.099.5110.01	Needham High School Athletics - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5110.01	Needham High School Athletics - NHS - Salaries	151,030	161,023	164,081	174,188	8,799	0	182,987	0	0	182,987	0	182,987	8,799	5.05%
3410.040.40.3510.099.5110.02	Needham High School Athletics - NHS - Salaries	57,029	61,157	54,646	61,485	1,835	0	63,320	-10,317	0	53,003	0	53,003	-8,482	-13.80%
3410.040.40.3510.099.5110.03	Needham High School Athletics - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5122.03	Needham High School Athletics - NHS - Salaries School Coaches	266,291	304,698	438,003	493,552	12,391	0	505,943	16,553	6,093	528,589	0	528,589	35,037	7.10%
3410.040.40.3510.099.5123.03	Needham High School Athletics - NHS - Salaries School Athletic Workers	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5130.03	Needham High School Athletics - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5146.01	Needham High School Athletics - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5146.02	Needham High School Athletics - NHS - Longevity	550	750	750	750	0	0	750	0	0	750	0	750	0	0.00%
3410.040.40.3510.099.5270.04	Needham High School Athletics - NHS - Rentals and Leases	4,578	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5305.04	Needham High School Athletics - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5380.04	Needham High School Athletics - NHS - Other Purchased Services	35,923	19,869	31,510	0	0	0	0	31,720	0	31,720	0	31,720	31,720	100.00%
3410.040.40.3510.099.5381.04	Needham High School Athletics - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5510.05	Needham High School Athletics - NHS - Educational Supplies	0	601	0	3,700	0	0	3,700	0	0	3,700	0	3,700	0	0.00%
3410.040.40.3510.099.5525.05	Needham High School Athletics - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5590.05	Needham High School Athletics - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5730.06	Needham High School Athletics - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5780.06	Needham High School Athletics - NHS - All Other Expenses	0	2,142	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3410.040.40.3510.099.5783.06	Needham High School Athletics - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3410.040.40.3510.099.5784.06	Needham High School Athletics - NHS - Other Expenses Unit B & NU	0	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3410.040.99.3510.099.5330.99	Needham High School Athletics - Unassigned - Regular Pupil Transportation	0	0	0	4,500	0	0	4,500	0	0	4,500	0	4,500	0	0.00%
<b>TOTALS FOR: 3410</b>		<b>515,401</b>	<b>550,241</b>	<b>688,989</b>	<b>741,275</b>	<b>23,025</b>	<b>0</b>	<b>764,300</b>	<b>37,956</b>	<b>6,093</b>	<b>808,349</b>	<b>0</b>	<b>808,349</b>	<b>67,074</b>	<b>9.05%</b>
3510.005.40.2120.099.5110.01	Guidance - NHS - Salaries			0	0	0	0	0	0	139,095	139,095	0	139,095	139,095	100.00%
3510.099.10.2110.099.5110.01	Guidance - District - Salaries	136,537	138,911	152,232	146,096	2,613	0	148,709	0	0	148,709	0	148,709	2,613	1.79%
3510.099.10.2110.099.5110.02	Guidance - District - Salaries	46,978	25,349	25,438	38,508	4,152	0	42,660	0	0	42,660	0	42,660	4,152	10.78%
3510.099.10.2110.099.5146.01	Guidance - District - Longevity	2,000	2,000	2,000	2,000	-2,000	0	0	0	0	0	0	0	-2,000	-100.00%
3510.099.10.2110.099.5146.02	Guidance - District - Longevity	1,250	1,250	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2110.099.5300.04	Guidance - District - Professional and Technical	2,140	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3510.099.10.2110.099.5303.04	Guidance - District - P&T- Seminars & Training	225	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2110.099.5420.05	Guidance - District - Office Supplies	305	1,860	1,123	300	0	900	1,200	0	0	1,200	0	1,200	900	300.00%
3510.099.10.2110.099.5710.06	Guidance - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3510.099.10.2110.099.5720.06	Guidance - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2110.099.5730.06	Guidance - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2110.099.5780.05	Guidance - District - All Other Expenses	443	91	24	335	0	-335	0	0	0	0	0	0	-335	-100.00%
3510.099.10.2110.099.5780.06	Guidance - District - All Other Expenses	0	16	266	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2356.030.5780.06	Guidance - District - All Other Expenses	0	0	0	1,100	0	-900	200	0	0	200	0	200	-900	-81.82%
3510.099.10.2356.099.5303.04	Guidance - District - P&T- Seminars & Training	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2357.030.5780.06	Guidance - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2357.099.5320.04	Guidance - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5303.04	Guidance - District - P&T- Seminars & Training	0	725	99	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5320.04	Guidance - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5382.04	Guidance - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5591.05	Guidance - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5780.06	Guidance - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.10.2358.099.5784.06	Guidance - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3510.099.10.2710.030.5305.04	Guidance - District - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2324.099.5124.01	Guidance - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2356.099.5303.04	Guidance - Broadmeadow - P&T- Seminars & Training	0	0	245	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2358.099.5303.04	Guidance - Broadmeadow - P&T- Seminars & Training	270	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2358.099.5780.06	Guidance - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.030.5305.04	Guidance - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5110.01	Guidance - Broadmeadow - Salaries	202,503	221,309	234,107	249,797	22,293	0	272,090	23,478	0	295,568	-23,478	272,090	22,293	8.92%
3510.099.21.2710.099.5146.01	Guidance - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5303.04	Guidance - Broadmeadow - P&T- Seminars & Training	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3510.099.21.2710.099.5381.04	Guidance - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5510.05	Guidance - Broadmeadow - Educational Supplies	0	0	0	500	0	156	656	0	0	656	0	656	156	31.20%
3510.099.21.2710.099.5590.05	Guidance - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5710.06	Guidance - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5720.06	Guidance - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5730.06	Guidance - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.21.2710.099.5783.06	Guidance - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2324.099.5124.01	Guidance - Eliot - Salaries Substitutes, Long- Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2356.099.5303.04	Guidance - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2358.099.5303.04	Guidance - Eliot - P&T- Seminars & Training	0	0	100	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2358.099.5780.06	Guidance - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2710.030.5305.04	Guidance - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2710.099.5110.01	Guidance - Eliot - Salaries	118,213	122,038	131,464	156,767	-2,515	0	154,252	18,741	0	172,993	0	172,993	16,226	10.35%
3510.099.22.2710.099.5146.01	Guidance - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3510.099.22.2710.099.5303.04	Guidance - Eliot - P&T- Seminars & Training	0	0	0	200	0	300	500	0	0	500	0	500	300	150.00%
3510.099.22.2710.099.5381.04	Guidance - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%











**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

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3511.010.25.2800.099.5720.06	Psychology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.25.2800.099.5783.06	Psychology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5110.01	Psychology - High Rock - Salaries	32,187	32,831	34,975	21,020	12,136	0	33,156	0	0	33,156	0	33,156	12,136	57.74%
3511.010.26.2800.099.5146.01	Psychology - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5381.04	Psychology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5511.05	Psychology - High Rock - Testing Supplies	1,674	1,756	2,018	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5590.05	Psychology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5710.06	Psychology - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5720.06	Psychology - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.26.2800.099.5783.06	Psychology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5110.01	Psychology - Pollard - Salaries	72,050	76,613	81,927	87,355	5,760	0	93,115	0	0	93,115	0	93,115	5,760	6.59%
3511.010.30.2800.099.5146.01	Psychology - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5381.04	Psychology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5511.05	Psychology - Pollard - Testing Supplies	1,674	1,756	2,018	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5590.05	Psychology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5710.06	Psychology - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5720.06	Psychology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.30.2800.099.5783.06	Psychology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2451.099.5525.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5110.01	Psychology - NHS - Salaries	173,242	180,447	193,765	181,075	10,762	0	191,837	16,296	0	208,133	0	208,133	27,058	14.94%
3511.010.40.2800.099.5146.01	Psychology - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5381.04	Psychology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5510.05	Psychology - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5511.05	Psychology - NHS - Testing Supplies	1,674	1,756	2,018	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5525.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5590.05	Psychology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5710.06	Psychology - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5720.06	Psychology - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.40.2800.099.5783.06	Psychology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.010.50.2800.099.5110.01	Psychology - Preschool - Salaries	0	0	0	0	0	0	0	68,118	0	68,118	0	68,118	68,118	100.00%
3511.040.21.2451.099.5525.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.21.2452.099.5525.05	Psychology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.21.2455.099.5305.04	Psychology - Broadmeadow - P&T- Software License Fees	93	164	314	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.21.2455.099.5524.05	Psychology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.22.2451.099.5525.05	Psychology - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.22.2452.099.5525.05	Psychology - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.22.2455.099.5305.04	Psychology - Eliot - P&T- Software License Fees	87	164	314	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.22.2455.099.5524.05	Psychology - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.23.2451.099.5525.05	Psychology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3511.040.23.2452.099.5525.05	Psychology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.23.2455.099.5305.04	Psychology - Sunita Williams - P&T- Software License Fees	87	164	314	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.23.2455.099.5524.05	Psychology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.24.2451.099.5525.05	Psychology - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.24.2452.099.5525.05	Psychology - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.24.2455.099.5305.04	Psychology - Mitchell - P&T- Software License Fees	87	164	314	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.24.2455.099.5524.05	Psychology - Mitchell - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.25.2451.099.5525.05	Psychology - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.25.2452.099.5525.05	Psychology - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.25.2455.099.5305.04	Psychology - Newman - P&T- Software License Fees	87	164	314	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.25.2455.099.5524.05	Psychology - Newman - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.26.2451.099.5525.05	Psychology - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.26.2452.099.5525.05	Psychology - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.26.2455.099.5305.04	Psychology - High Rock - P&T- Software License Fees	87	193	412	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.26.2455.099.5524.05	Psychology - High Rock - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.30.2451.099.5525.05	Psychology - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.30.2452.099.5525.05	Psychology - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.30.2455.099.5305.04	Psychology - Pollard - P&T- Software License Fees	87	164	315	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.30.2455.099.5524.05	Psychology - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.40.2451.099.5525.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.40.2452.099.5525.05	Psychology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.40.2455.099.5305.04	Psychology - NHS - P&T- Software License Fees	87	164	354	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.40.2455.099.5524.05	Psychology - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.50.2451.099.5525.05	Psychology - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.50.2452.099.5525.05	Psychology - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.50.2455.099.5305.04	Psychology - Preschool - P&T- Software License Fees	0	0	65	0	0	0	0	0	0	0	0	0	0	0.00%
3511.040.50.2455.099.5524.05	Psychology - Preschool - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3511</b>		<b>489,057</b>	<b>524,743</b>	<b>573,455</b>	<b>584,023</b>	<b>47,815</b>	<b>0</b>	<b>631,838</b>	<b>29,154</b>	<b>0</b>	<b>660,992</b>	<b>0</b>	<b>660,992</b>	<b>76,969</b>	<b>13.18%</b>
3520.005.10.2358.099.5382.04	Health/Nursing: School Health Service - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.005.10.2358.099.5591.05	Health/Nursing: School Health Service - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.005.10.2358.099.5784.06	Health/Nursing: School Health Service - District - Other Expenses Unit B & NU	0	0	198	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.2356.099.5710.06	Health/Nursing: School Health Service - District - In-State Travel	5	0	100	235	0	-50	185	0	0	185	0	185	-50	-21.28%
3520.040.10.2356.099.5780.06	Health/Nursing: School Health Service - District - All Other Expenses	0	0	77	476	0	0	476	0	0	476	0	476	0	0.00%
3520.040.10.2357.099.5320.04	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.2357.099.5320.06	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3520.040.10.2357.099.5710.06	Health/Nursing: School Health Service - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.2357.099.5780.06	Health/Nursing: School Health Service - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.2358.099.5320.04	Health/Nursing: School Health Service - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5110.01	Health/Nursing: School Health Service - District - Salaries	108,092	114,386	190,798	178,501	-63,635	0	114,866	135,414	0	250,280	-45,282	204,998	26,497	14.84%
3520.040.10.3200.099.5110.02	Health/Nursing: School Health Service - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5127.01	Health/Nursing: School Health Service - District - Permanent Subs	90,260	96,330	91,184	0	110,832	0	110,832	0	0	110,832	0	110,832	110,832	100.00%
3520.040.10.3200.099.5129.03	Health/Nursing: School Health Service - District - Nursing Subs	4,856	170	8,005	18,783	564	0	19,347	4,952	0	24,299	0	24,299	5,516	29.37%
3520.040.10.3200.099.5146.01	Health/Nursing: School Health Service - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5257.04	Health/Nursing: School Health Service - District - Repairs & Maintenance - Equipment	0	0	0	245	0	0	245	0	0	245	0	245	0	0.00%
3520.040.10.3200.099.5300.04	Health/Nursing: School Health Service - District - Professional and Technical	8,000	10,000	8,300	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3520.040.10.3200.099.5303.04	Health/Nursing: School Health Service - District - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5305.04	Health/Nursing: School Health Service - District - P&T- Software License Fees	12,939	11,409	11,400	14,002	0	0	14,002	0	0	14,002	0	14,002	0	0.00%
3520.040.10.3200.099.5380.04	Health/Nursing: School Health Service - District - Other Purchased Services	295	0	245	0	0	0	0	420	0	420	-120	300	300	100.00%
3520.040.10.3200.099.5420.05	Health/Nursing: School Health Service - District - Office Supplies	20	300	785	132	0	0	132	0	468	600	0	600	468	354.55%
3520.040.10.3200.099.5500.05	Health/Nursing: School Health Service - District - Medical and Surgical Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5524.04	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5524.05	Health/Nursing: School Health Service - District - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5525.05	Health/Nursing: School Health Service - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5710.06	Health/Nursing: School Health Service - District - In-State Travel	0	0	14	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.10.3200.099.5784.06	Health/Nursing: School Health Service - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3520.040.21.2800.099.5381.04	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.2800.099.5590.05	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.2800.099.5783.06	Health/Nursing: School Health Service - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5110.01	Health/Nursing: School Health Service - Broadmeadow - Salaries	69,685	73,874	76,683	85,547	5,135	0	90,682	0	0	90,682	0	90,682	5,135	6.00%
3520.040.21.3200.099.5129.03	Health/Nursing: School Health Service - Broadmeadow - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5146.01	Health/Nursing: School Health Service - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5257.04	Health/Nursing: School Health Service - Broadmeadow - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5300.04	Health/Nursing: School Health Service - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3520.040.21.3200.099.5380.04	Health/Nursing: School Health Service - Broadmeadow - Other Purchased Services	663	643	543	664	0	0	664	0	0	664	0	664	0	0.00%
3520.040.21.3200.099.5500.05	Health/Nursing: School Health Service - Broadmeadow - Medical and Surgical Supplies	522	28	461	520	0	0	520	70	0	590	0	590	70	13.46%
3520.040.21.3200.099.5710.06	Health/Nursing: School Health Service - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5720.06	Health/Nursing: School Health Service - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.2800.099.5381.04	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.2800.099.5590.05	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.2800.099.5783.06	Health/Nursing: School Health Service - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.3200.099.5110.01	Health/Nursing: School Health Service - Eliot - Salaries	71,809	69,302	78,759	79,167	11,513	0	90,680	0	0	90,680	0	90,680	11,513	14.54%
3520.040.22.3200.099.5129.03	Health/Nursing: School Health Service - Eliot - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.3200.099.5146.01	Health/Nursing: School Health Service - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.3200.099.5257.04	Health/Nursing: School Health Service - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.3200.099.5380.04	Health/Nursing: School Health Service - Eliot - Other Purchased Services	529	754	399	419	0	0	419	0	0	419	0	419	0	0.00%
3520.040.22.3200.099.5500.05	Health/Nursing: School Health Service - Eliot - Medical and Surgical Supplies	431	28	2,056	518	0	0	518	70	0	588	0	588	70	13.51%
3520.040.22.3200.099.5710.06	Health/Nursing: School Health Service - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.22.3200.099.5720.06	Health/Nursing: School Health Service - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.2800.099.5381.04	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.2800.099.5590.05	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.2800.099.5783.06	Health/Nursing: School Health Service - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.3200.099.5110.01	Health/Nursing: School Health Service - Sunita Williams - Salaries	96,559	101,023	105,363	112,467	2,924	0	115,391	0	37,122	152,513	-37,122	115,391	2,924	2.60%
3520.040.23.3200.099.5129.03	Health/Nursing: School Health Service - Sunita Williams - Nursing Subs	338	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.3200.099.5146.01	Health/Nursing: School Health Service - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.3200.099.5257.04	Health/Nursing: School Health Service - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.3200.099.5380.04	Health/Nursing: School Health Service - Sunita Williams - Other Purchased Services	155	643	1,361	2,606	0	0	2,606	0	120	2,726	-120	2,606	0	0.00%
3520.040.23.3200.099.5420.05	Health/Nursing: School Health Service - Sunita Williams - Office Supplies	0	0	0	0	0	0	0	0	250	250	-250	0	0	0.00%
3520.040.23.3200.099.5500.05	Health/Nursing: School Health Service - Sunita Williams - Medical and Surgical Supplies	308	28	493	568	0	0	568	77	0	645	0	645	77	13.56%
3520.040.23.3200.099.5525.05	Health/Nursing: School Health Service - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	1,300	1,300	-1,300	0	0	0.00%
3520.040.23.3200.099.5710.06	Health/Nursing: School Health Service - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.23.3200.099.5720.06	Health/Nursing: School Health Service - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.2800.099.5381.04	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3520.040.24.2800.099.5590.05	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.2800.099.5783.06	Health/Nursing: School Health Service - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.3200.099.5110.01	Health/Nursing: School Health Service - Mitchell - Salaries	72,815	78,181	82,890	88,380	10,190	0	98,570	0	0	98,570	0	98,570	10,190	11.53%
3520.040.24.3200.099.5129.03	Health/Nursing: School Health Service - Mitchell - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.3200.099.5146.01	Health/Nursing: School Health Service - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.3200.099.5257.04	Health/Nursing: School Health Service - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.3200.099.5380.04	Health/Nursing: School Health Service - Mitchell - Other Purchased Services	418	754	399	419	0	0	419	0	0	419	0	419	0	0.00%
3520.040.24.3200.099.5500.05	Health/Nursing: School Health Service - Mitchell - Medical and Surgical Supplies	0	28	2,465	550	0	0	550	74	0	624	0	624	74	13.45%
3520.040.24.3200.099.5710.06	Health/Nursing: School Health Service - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.24.3200.099.5720.06	Health/Nursing: School Health Service - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.2800.099.5381.04	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.2800.099.5590.05	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.2800.099.5783.06	Health/Nursing: School Health Service - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5110.01	Health/Nursing: School Health Service - Newman - Salaries	64,897	69,142	78,294	81,640	5,331	0	86,971	0	0	86,971	0	86,971	5,331	6.53%
3520.040.25.3200.099.5129.03	Health/Nursing: School Health Service - Newman - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5146.01	Health/Nursing: School Health Service - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5257.04	Health/Nursing: School Health Service - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5380.04	Health/Nursing: School Health Service - Newman - Other Purchased Services	1,081	865	931	1,082	0	50	1,132	0	0	1,132	0	1,132	50	4.62%
3520.040.25.3200.099.5380.05	Health/Nursing: School Health Service - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5500.05	Health/Nursing: School Health Service - Newman - Medical and Surgical Supplies	810	169	5,685	1,350	0	0	1,350	182	0	1,532	0	1,532	182	13.48%
3520.040.25.3200.099.5710.06	Health/Nursing: School Health Service - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.25.3200.099.5720.06	Health/Nursing: School Health Service - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.2800.099.5381.04	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.2800.099.5590.05	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.2800.099.5783.06	Health/Nursing: School Health Service - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.3200.099.5110.01	Health/Nursing: School Health Service - High Rock - Salaries	67,928	67,052	72,613	80,034	3,731	0	83,765	0	0	83,765	0	83,765	3,731	4.66%
3520.040.26.3200.099.5129.03	Health/Nursing: School Health Service - High Rock - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.3200.099.5146.01	Health/Nursing: School Health Service - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3520.040.26.3200.099.5257.04	Health/Nursing: School Health Service - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.3200.099.5380.04	Health/Nursing: School Health Service - High Rock - Other Purchased Services	418	754	399	356	0	0	356	0	0	356	0	356	0	0.00%
3520.040.26.3200.099.5500.05	Health/Nursing: School Health Service - High Rock - Medical and Surgical Supplies	396	187	1,109	598	0	0	598	81	0	679	0	679	81	13.55%
3520.040.26.3200.099.5710.06	Health/Nursing: School Health Service - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.26.3200.099.5720.06	Health/Nursing: School Health Service - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.2800.099.5381.04	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.2800.099.5590.05	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.2800.099.5783.06	Health/Nursing: School Health Service - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.3200.099.5110.01	Health/Nursing: School Health Service - Pollard - Salaries	114,161	116,028	151,388	137,546	-14,329	0	123,217	23,823	0	147,040	0	147,040	9,494	6.90%
3520.040.30.3200.099.5129.03	Health/Nursing: School Health Service - Pollard - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.3200.099.5146.01	Health/Nursing: School Health Service - Pollard - Longevity	1,100	1,100	1,100	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3520.040.30.3200.099.5257.04	Health/Nursing: School Health Service - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.3200.099.5380.04	Health/Nursing: School Health Service - Pollard - Other Purchased Services	774	643	575	773	0	0	773	185	0	958	0	958	185	23.93%
3520.040.30.3200.099.5500.05	Health/Nursing: School Health Service - Pollard - Medical and Surgical Supplies	825	28	471	1,100	0	0	1,100	149	0	1,249	0	1,249	149	13.55%
3520.040.30.3200.099.5710.06	Health/Nursing: School Health Service - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.30.3200.099.5720.06	Health/Nursing: School Health Service - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.2800.099.5381.04	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.2800.099.5590.05	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.2800.099.5783.06	Health/Nursing: School Health Service - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.3200.099.5110.01	Health/Nursing: School Health Service - NHS - Salaries	212,001	220,080	254,606	300,291	58,893	0	359,184	0	0	359,184	0	359,184	58,893	19.61%
3520.040.40.3200.099.5129.03	Health/Nursing: School Health Service - NHS - Nursing Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.3200.099.5146.01	Health/Nursing: School Health Service - NHS - Longevity	0	0	1,100	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3520.040.40.3200.099.5257.04	Health/Nursing: School Health Service - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.3200.099.5380.04	Health/Nursing: School Health Service - NHS - Other Purchased Services	1,731	865	1,575	1,728	0	0	1,728	65	0	1,793	0	1,793	65	3.76%
3520.040.40.3200.099.5420.05	Health/Nursing: School Health Service - NHS - Office Supplies	0	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3520.040.40.3200.099.5500.05	Health/Nursing: School Health Service - NHS - Medical and Surgical Supplies	1,303	135	1,070	1,825	0	0	1,825	249	0	2,074	0	2,074	249	13.64%
3520.040.40.3200.099.5710.06	Health/Nursing: School Health Service - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.40.3200.099.5720.06	Health/Nursing: School Health Service - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.50.3200.099.5110.01	Health/Nursing: School Health Service - Preschool - Salaries	20,023	46,750	11,493	12,504	2,102	0	14,606	0	0	14,606	0	14,606	2,102	16.81%
3520.040.50.3200.099.5146.01	Health/Nursing: School Health Service - Preschool - Longevity	225	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3520</b>		<b>1,026,368</b>	<b>1,081,680</b>	<b>1,245,382</b>	<b>1,218,976</b>	<b>133,251</b>	<b>0</b>	<b>1,352,227</b>	<b>165,811</b>	<b>39,260</b>	<b>1,557,298</b>	<b>-84,194</b>	<b>1,473,104</b>	<b>254,128</b>	<b>20.85%</b>

FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

Table with 16 columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY20 ACTUALS, FY21 ACTUALS, FY22 ACTUALS, FY23TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY24 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY24TOTAL REQUEST, SUPT CHG, TOTAL FY24 SP RECOMM, \$ CHG, % CH. Rows list various Special Education account items with their respective financial values.

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.10.2358.099.5382.04	Special Education - District - Other Purchased Services Unit B & NU	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3530.010.10.2358.099.5420.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5522.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5591.05	Special Education - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5784.06	Special Education - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2420.099.5522.05	Special Education - District - Instructional Equipment	0	0	0	8,367	0	0	8,367	0	0	8,367	0	8,367	0	0.00%
3530.010.10.2430.099.5510.05	Special Education - District - Educational Supplies	0	9	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.10.2440.099.5710.06	Special Education - District - In-State Travel	305	0	1,031	700	0	0	700	0	0	700	0	700	0	0.00%
3530.010.10.2440.099.5720.06	Special Education - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2440.099.5780.06	Special Education - District - All Other Expenses	450	450	566	300	0	0	300	0	0	300	0	300	0	0.00%
3530.010.10.2451.099.5522.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0	1,300	0	1,300	-1,300	0	0	0.00%
3530.010.10.2452.099.5525.05	Special Education - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2455.099.5524.05	Special Education - District - Instructional Software	0	0	0	304	0	0	304	0	0	304	0	304	0	0.00%
3530.010.21.2110.099.5110.01	Special Education - Broadmeadow - Salaries	85,424	80,430	84,436	88,676	4,797	0	93,473	0	0	93,473	0	93,473	4,797	5.41%
3530.010.21.2110.099.5146.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2110.099.5303.04	Special Education - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2110.099.5780.06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2220.099.5110.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2220.099.5146.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2305.099.5110.01	Special Education - Broadmeadow - Salaries	547,440	609,194	397,742	603,662	17,501	0	621,163	19,610	1,797	642,570	-1,797	640,773	37,111	6.15%
3530.010.21.2305.099.5146.01	Special Education - Broadmeadow - Longevity	3,300	3,300	1,100	1,979	400	0	2,379	0	0	2,379	0	2,379	400	20.21%
3530.010.21.2305.099.5147.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2310.099.5110.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2310.099.5146.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2310.099.5147.01	Special Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2315.099.5110.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2320.090.5300.04	Special Education - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2320.099.5110.01	Special Education - Broadmeadow - Salaries	50,937	73,691	81,936	93,265	8,482	0	101,747	0	0	101,747	0	101,747	8,482	9.09%
3530.010.21.2320.099.5146.01	Special Education - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2324.099.5124.01	Special Education - Broadmeadow - Salaries Substitutes, Long-Term	10,697	4,332	105,027	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2324.099.5124.03	Special Education - Broadmeadow - Salaries Substitutes, Long-Term	0	63,398	123,571	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2330.099.5110.03	Special Education - Broadmeadow - Salaries	184,921	265,721	132,383	269,203	55,934	0	325,137	94,756	0	419,893	-1,808	418,085	148,882	55.30%
3530.010.21.2330.099.5146.03	Special Education - Broadmeadow - Longevity	1,574	1,913	875	325	125	0	450	0	0	450	0	450	125	38.46%
3530.010.21.2330.099.5380.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.21.2354.099.5128.01	Special Education - Broadmeadow - Salaries Instructional Coaches/Mentor Stipend	1,006	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2356.099.5136.01	Special Education - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2356.099.5136.03	Special Education - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2356.099.5710.06	Special Education - Broadmeadow - In-State Travel	14	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2356.099.5780.06	Special Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2357.099.5110.01	Special Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5303.04	Special Education - Broadmeadow - P&T-Seminars & Training	1,622	992	1,599	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5380.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5382.04	Special Education - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5591.05	Special Education - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5710.06	Special Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5720.06	Special Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5730.06	Special Education - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5780.06	Special Education - Broadmeadow - All Other Expenses	0	60	42	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2358.099.5784.06	Special Education - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2415.099.5512.05	Special Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	558	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3530.010.21.2420.099.5257.04	Special Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2420.099.5522.05	Special Education - Broadmeadow - Instructional Equipment	1,069	4,309	1,158	2,400	0	0	2,400	0	0	2,400	0	2,400	0	0.00%
3530.010.21.2430.099.5510.05	Special Education - Broadmeadow - Educational Supplies	892	114	416	1,416	0	0	1,416	0	0	1,416	0	1,416	0	0.00%
3530.010.21.2430.099.5590.05	Special Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2440.099.5380.04	Special Education - Broadmeadow - Other Purchased Services	1,265	1,719	1,189	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2440.099.5381.04	Special Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2440.099.5710.06	Special Education - Broadmeadow - In-State Travel	79	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2440.099.5780.06	Special Education - Broadmeadow - All Other Expenses	26	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2440.099.5783.06	Special Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2451.040.5525.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2451.099.5525.05	Special Education - Broadmeadow - Instructional Technology	0	398	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2452.099.5525.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2453.099.5525.05	Special Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.23.2324.099.5124.01	Special Education - Sunita Williams - Salaries Substitutes, Long-Term	80,570	11,256	33,072	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2324.099.5124.03	Special Education - Sunita Williams - Salaries Substitutes, Long-Term	29,323	67,968	47,720	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2330.099.5110.03	Special Education - Sunita Williams - Salaries	698,254	713,648	717,494	830,656	63,159	0	893,815	0	0	893,815	0	893,815	63,159	7.60%
3530.010.23.2330.099.5126.03	Special Education - Sunita Williams - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2330.099.5130.03	Special Education - Sunita Williams - Additional Gross, Overtime	0	0	231	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2330.099.5146.03	Special Education - Sunita Williams - Longevity	3,399	2,000	1,550	4,553	0	0	4,553	0	0	4,553	0	4,553	0	0.00%
3530.010.23.2330.099.5380.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2354.099.5128.01	Special Education - Sunita Williams - Salaries Instructional Coaches/Mentor Stipend	4,406	2,445	4,362	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2356.099.5136.01	Special Education - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2356.099.5136.03	Special Education - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2356.099.5710.06	Special Education - Sunita Williams - In-State Travel	29	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2356.099.5780.06	Special Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2357.099.5110.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2357.099.5710.06	Special Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5303.04	Special Education - Sunita Williams - P&T-Seminars & Training	1,803	4,966	3,430	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5380.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5382.04	Special Education - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5591.05	Special Education - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5710.06	Special Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5720.06	Special Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5730.06	Special Education - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5780.06	Special Education - Sunita Williams - All Other Expenses	79	108	110	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2358.099.5784.06	Special Education - Sunita Williams - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.23.2415.099.5512.05	Special Education - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	155	0	671	500	0	0	500	0	0	500	0	500	0	0.00%
3530.010.23.2420.099.5257.04	Special Education - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2420.099.5522.05	Special Education - Sunita Williams - Instructional Equipment	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.23.2430.099.5510.05	Special Education - Sunita Williams - Educational Supplies	5,297	1,027	482	1,450	0	0	1,450	0	0	1,450	0	1,450	0	0.00%
3530.010.23.2430.099.5590.05	Special Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2440.099.5380.04	Special Education - Sunita Williams - Other Purchased Services	620	2,838	2,158	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2440.099.5381.04	Special Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.24.2356.099.5780.06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2357.099.5110.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5303.04	Special Education - Mitchell - P&T- Seminars & Training	7,176	4,867	3,370	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5380.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5382.04	Special Education - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5591.05	Special Education - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5710.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5720.06	Special Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5730.06	Special Education - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5780.06	Special Education - Mitchell - All Other Expenses	0	16	124	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2358.099.5784.06	Special Education - Mitchell - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.24.2415.099.5512.05	Special Education - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	754	0	0	875	0	0	875	0	0	875	0	875	0	0.00%
3530.010.24.2420.099.5257.04	Special Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2420.099.5522.05	Special Education - Mitchell - Instructional Equipment	0	0	2,321	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2430.099.5510.05	Special Education - Mitchell - Educational Supplies	606	84	562	916	0	0	916	0	0	916	0	916	0	0.00%
3530.010.24.2430.099.5590.05	Special Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2440.099.5380.04	Special Education - Mitchell - Other Purchased Services	375	2,480	208	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2440.099.5381.04	Special Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2440.099.5710.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2440.099.5780.06	Special Education - Mitchell - All Other Expenses	1,205	393	125	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2440.099.5783.06	Special Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2451.040.5525.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2451.099.5525.05	Special Education - Mitchell - Instructional Technology	399	572	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2452.099.5525.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2453.099.5525.05	Special Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2455.099.5305.04	Special Education - Mitchell - P&T- Software License Fees	1,300	600	1,774	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2720.099.5511.05	Special Education - Mitchell - Testing Supplies	0	2,003	4,619	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.25.2110.099.5110.01	Special Education - Newman - Salaries	104,074	107,120	109,040	111,489	3,170	0	114,659	0	0	114,659	0	114,659	3,170	2.84%
3530.010.25.2110.099.5146.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2110.099.5303.04	Special Education - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2110.099.5780.06	Special Education - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2120.099.5110.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2220.099.5110.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2220.099.5146.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%







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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.26.2330.099.5146.03	Special Education - High Rock - Longevity	1,350	1,550	1,550	1,550	450	0	2,000	0	0	2,000	0	2,000	450	29.03%
3530.010.26.2330.099.5380.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2354.099.5128.01	Special Education - High Rock - Salaries Instructional Coaches/Mentor Stipend	1,069	0	744	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2356.099.5136.01	Special Education - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2356.099.5136.03	Special Education - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2356.099.5710.06	Special Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2356.099.5780.06	Special Education - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2357.099.5110.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5303.04	Special Education - High Rock - P&T- Seminars & Training	1,305	1,762	689	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5380.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5382.04	Special Education - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5591.05	Special Education - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5710.06	Special Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5720.06	Special Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5730.06	Special Education - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5780.06	Special Education - High Rock - All Other Expenses	0	28	20	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2358.099.5784.06	Special Education - High Rock - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.26.2410.099.5517.05	Special Education - High Rock - Textbooks/ Workbooks	0	0	0	412	0	0	412	0	0	412	0	412	0	0.00%
3530.010.26.2415.099.5512.05	Special Education - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	480	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.26.2420.099.5257.04	Special Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2420.099.5522.05	Special Education - High Rock - Instructional Equipment	0	85	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2430.099.5510.05	Special Education - High Rock - Educational Supplies	669	0	471	500	0	0	500	0	0	500	0	500	0	0.00%
3530.010.26.2430.099.5590.05	Special Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2440.099.5380.04	Special Education - High Rock - Other Purchased Services	95	275	3,632	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2440.099.5381.04	Special Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2440.099.5710.06	Special Education - High Rock - In-State Travel	56	57	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2440.099.5780.06	Special Education - High Rock - All Other Expenses	26	0	300	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2440.099.5783.06	Special Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2451.099.5525.05	Special Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2452.099.5525.05	Special Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2453.099.5525.05	Special Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.30.2358.099.5382.04	Special Education - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5591.05	Special Education - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5710.06	Special Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5720.06	Special Education - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5730.06	Special Education - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5780.06	Special Education - Pollard - All Other Expenses	0	72	80	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5784.06	Special Education - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2410.099.5517.05	Special Education - Pollard - Textbooks/Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2415.099.5512.05	Special Education - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	115	104	104	5,500	0	0	5,500	0	0	5,500	0	5,500	0	0.00%
3530.010.30.2420.099.5257.04	Special Education - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2420.099.5522.05	Special Education - Pollard - Instructional Equipment	0	85	635	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2430.099.5510.05	Special Education - Pollard - Educational Supplies	393	607	20	1,518	0	0	1,518	5,000	0	6,518	0	6,518	5,000	329.38%
3530.010.30.2430.099.5590.05	Special Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2440.099.5380.04	Special Education - Pollard - Other Purchased Services	2,236	1,348	208	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2440.099.5381.04	Special Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2440.099.5780.06	Special Education - Pollard - All Other Expenses	26	0	450	0	0	0	0	5,000	0	5,000	-5,000	0	0	0.00%
3530.010.30.2440.099.5783.06	Special Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2451.040.5525.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2451.099.5525.05	Special Education - Pollard - Instructional Technology	1,228	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2452.099.5525.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2453.099.5525.05	Special Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2455.099.5305.04	Special Education - Pollard - P&T- Software License Fees	5,156	6,493	8,444	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2720.099.5511.05	Special Education - Pollard - Testing Supplies	791	1,475	1,907	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3530.010.40.2110.099.5303.04	Special Education - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2110.099.5780.06	Special Education - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2120.099.5110.01	Special Education - NHS - Salaries	143,220	148,064	151,175	161,078	28,542	0	189,620	-2,271	0	187,349	0	187,349	26,271	16.31%
3530.010.40.2120.099.5146.01	Special Education - NHS - Longevity	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3530.010.40.2305.099.5110.01	Special Education - NHS - Salaries	1,482,580	1,657,735	1,707,555	2,066,087	92,606	0	2,158,693	118,646	72,938	2,350,278	-72,938	2,277,339	211,252	10.22%
3530.010.40.2305.099.5146.01	Special Education - NHS - Longevity	4,200	4,200	5,700	6,200	1,500	0	7,700	0	0	7,700	0	7,700	1,500	24.19%
3530.010.40.2305.099.5147.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2310.099.5110.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2310.099.5146.01	Special Education - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2310.099.5147.01	Special Education - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2315.099.5110.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2315.099.5146.01	Special Education - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.010.50.2330.099.5146.03	Special Education - Preschool - Longevity	916	2,734	637	1,550	-998	0	552	0	0	552	0	552	-998	-64.39%
3530.010.50.2330.099.5380.04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2354.099.5128.01	Special Education - Preschool - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2356.099.5710.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2356.099.5780.06	Special Education - Preschool - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2357.099.5710.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5303.04	Special Education - Preschool - P&T- Seminars & Training	1,200	262	752	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5380.04	Special Education - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5382.04	Special Education - Preschool - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5591.05	Special Education - Preschool - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5710.06	Special Education - Preschool - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5720.06	Special Education - Preschool - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5730.06	Special Education - Preschool - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5780.06	Special Education - Preschool - All Other Expenses	0	8	8	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2358.099.5784.06	Special Education - Preschool - Other Expenses Unit B & NU	0	0	0	1,755	0	0	1,755	0	0	1,755	0	1,755	0	0.00%
3530.010.50.2415.099.5512.05	Special Education - Preschool - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	632	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3530.010.50.2420.099.5522.05	Special Education - Preschool - Instructional Equipment	0	0	763	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2430.099.5510.05	Special Education - Preschool - Educational Supplies	1,861	1,395	224	4,000	0	0	4,000	10,000	0	14,000	-5,000	9,000	5,000	125.00%
3530.010.50.2440.099.5380.04	Special Education - Preschool - Other Purchased Services	75	175	463	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2440.099.5780.06	Special Education - Preschool - All Other Expenses	724	621	900	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2451.040.5525.05	Special Education - Preschool - Instructional Technology	0	0	0	1,550	0	0	1,550	3,900	0	5,450	-3,900	1,550	0	0.00%
3530.010.50.2451.099.5525.05	Special Education - Preschool - Instructional Technology	629	2,492	997	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2452.099.5523.05	Special Education - Preschool - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2452.099.5525.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2453.099.5525.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2454.099.5525.05	Special Education - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2455.099.5305.04	Special Education - Preschool - P&T- Software License Fees	1,146	2,952	390	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2720.099.5511.05	Special Education - Preschool - Testing Supplies	201	46	1,226	1,200	0	0	1,200	0	0	1,200	0	1,200	0	0.00%
3530.040.10.2455.099.5305.04	Special Education - District - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.21.2345.099.5380.04	Special Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3530.040.21.2455.099.5305.04	Special Education - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.21.2455.099.5524.05	Special Education - Broadmeadow - Instructional Software	50	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.22.2345.099.5380.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.22.2455.099.5305.04	Special Education - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.22.2455.099.5524.05	Special Education - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.23.2345.099.5380.04	Special Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.23.2455.099.5305.04	Special Education - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.23.2455.099.5524.05	Special Education - Sunita Williams - Instructional Software	977	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.24.2345.099.5380.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.24.2455.099.5305.04	Special Education - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.24.2455.099.5524.05	Special Education - Mitchell - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.25.2345.099.5380.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.25.2455.099.5305.04	Special Education - Newman - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.25.2455.099.5524.05	Special Education - Newman - Instructional Software	36	300	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.26.2345.099.5380.04	Special Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.26.2455.099.5305.04	Special Education - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.26.2455.099.5524.05	Special Education - High Rock - Instructional Software	10	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.30.2345.099.5380.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.30.2455.099.5305.04	Special Education - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.30.2455.099.5524.05	Special Education - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.40.2345.099.5380.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.40.2455.099.5305.04	Special Education - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.40.2455.099.5524.05	Special Education - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.50.2455.099.5305.04	Special Education - Preschool - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.040.99.7300.099.5870.99	Special Education - Unassigned - Replacement Equipment (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3530</b>		<b>12,346,315</b>	<b>13,532,215</b>	<b>13,283,389</b>	<b>14,765,665</b>	<b>888,740</b>	<b>0</b>	<b>15,654,405</b>	<b>740,609</b>	<b>100,691</b>	<b>16,495,705</b>	<b>-244,512</b>	<b>16,251,193</b>	<b>1,485,528</b>	<b>10.06%</b>
3531.010.99.9100.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	45,440	50,731	66,057	5,000	0	0	5,000	196,607	0	201,607	0	201,607	196,607	3,932.14%
3531.010.99.9120.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3531.010.99.9200.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	314,508	133,676	17,469	61,282	0	0	61,282	-61,282	0	0	0	0	-61,282	-100.00%

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**FISCAL YEAR: 2024**

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3531.010.99.9300.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	3,537,760	4,247,761	3,167,186	4,063,125	0	0	4,063,125	-471,807	0	3,591,318	0	3,591,318	-471,807	-11.61%
3531.010.99.9400.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	1,305,434	874,443	394,983	869,366	0	0	869,366	531,444	0	1,400,810	0	1,400,810	531,444	61.13%
<b>TOTALS FOR: 3531</b>		<b>5,203,141</b>	<b>5,306,611</b>	<b>3,645,695</b>	<b>4,998,773</b>	<b>0</b>	<b>0</b>	<b>4,998,773</b>	<b>194,962</b>	<b>0</b>	<b>5,193,735</b>	<b>0</b>	<b>5,193,735</b>	<b>194,962</b>	<b>3.90%</b>
3532.005.10.2440.099.5780.06	Special Education Summer Services - District - All Other Expenses		0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2120.099.5110.01	Special Education Summer Services - District - Salaries	9,395	6,245	8,592	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2305.099.5110.01	Special Education Summer Services - District - Salaries	86,502	102,175	103,543	123,314	3,699	0	127,013	32,000	0	159,013	0	159,013	35,699	28.95%
3532.010.10.2305.099.5130.01	Special Education Summer Services - District - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2310.099.5110.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2315.099.5110.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2320.099.5110.01	Special Education Summer Services - District - Salaries	52,331	68,419	64,822	7,909	237	0	8,146	0	0	8,146	0	8,146	237	3.00%
3532.010.10.2320.099.5300.04	Special Education Summer Services - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2330.099.5110.03	Special Education Summer Services - District - Salaries	93,043	45,485	95,375	103,857	3,116	0	106,973	5,238	0	112,211	0	112,211	8,354	8.04%
3532.010.10.2330.099.5130.03	Special Education Summer Services - District - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2330.099.5300.04	Special Education Summer Services - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.10.2440.099.5780.06	Special Education Summer Services - District - All Other Expenses			0	0	0	0	0	0	22,996	22,996	-22,996	0	0	0.00%
3532.010.10.3200.099.5110.01	Special Education Summer Services - District - Salaries	4,178	0	6,760	0	0	0	0	0	0	0	0	0	0	0.00%
3532.010.99.2710.099.5110.01	Special Education Summer Services - Unassigned - Salaries	1,255	2,091	4,951	0	0	0	0	0	0	0	0	0	0	0.00%
3532.040.10.2800.099.5110.01	Special Education Summer Services - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3532.040.10.3200.099.5110.01	Special Education Summer Services - District - Salaries	13,632	4,401	8,664	9,285	278	0	9,563	0	1,300	10,863	0	10,863	1,578	17.00%
3532.040.10.3400.099.5490.05	Special Education Summer Services - District - Food and Food Service Supplies			0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3532</b>		<b>260,337</b>	<b>228,814</b>	<b>292,707</b>	<b>244,365</b>	<b>7,330</b>	<b>0</b>	<b>251,695</b>	<b>37,238</b>	<b>24,296</b>	<b>313,229</b>	<b>-22,996</b>	<b>290,233</b>	<b>45,868</b>	<b>18.77%</b>
3534.005.10.2440.099.5380.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	10,000	0	0	10,000	60,000	0	70,000	0	70,000	60,000	600.00%
3534.010.10.2320.099.5300.04	Special Education Professional Services - District - Professional and Technical	0	0	0	324,306	0	0	324,306	0	0	324,306	0	324,306	0	0.00%
3534.010.10.2330.099.5380.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	11,484	0	0	11,484	0	0	11,484	0	11,484	0	0.00%
3534.010.10.2440.099.5380.04	Special Education Professional Services - District - Other Purchased Services	7,575	0	0	462,394	0	0	462,394	0	0	462,394	0	462,394	0	0.00%
3534.010.21.2320.090.5300.04	Special Education Professional Services - Broadmeadow - Professional and Technical	23,057	17,657	58,566	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.21.2330.099.5380.04	Special Education Professional Services - Broadmeadow - Other Purchased Services	1,243	3,209	11,408	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.21.2420.099.5257.04	Special Education Professional Services - Broadmeadow - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.21.2440.099.5380.04	Special Education Professional Services - Broadmeadow - Other Purchased Services	8,107	7,603	12,108	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3534.010.22.2320.090.5300.04	Special Education Professional Services - Eliot - Professional and Technical	3,538	4,905	7,000	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.22.2330.099.5380.04	Special Education Professional Services - Eliot - Other Purchased Services	0	42,423	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.22.2420.099.5257.04	Special Education Professional Services - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.22.2440.099.5380.04	Special Education Professional Services - Eliot - Other Purchased Services	10,450	5,886	25,765	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.23.2320.090.5300.04	Special Education Professional Services - Sunita Williams - Professional and Technical	4,678	17,156	35,354	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.23.2330.099.5380.04	Special Education Professional Services - Sunita Williams - Other Purchased Services	25,292	23,302	22,236	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.23.2420.099.5257.04	Special Education Professional Services - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.23.2440.099.5380.04	Special Education Professional Services - Sunita Williams - Other Purchased Services	22,090	37,835	60,359	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.24.2320.090.5300.04	Special Education Professional Services - Mitchell - Professional and Technical	2,027	0	13,800	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.24.2330.099.5380.04	Special Education Professional Services - Mitchell - Other Purchased Services	0	250	14,175	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.24.2420.099.5257.04	Special Education Professional Services - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.24.2440.099.5380.04	Special Education Professional Services - Mitchell - Other Purchased Services	4,709	1,524	5,092	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.25.2320.090.5300.04	Special Education Professional Services - Newman - Professional and Technical	7,679	19,123	38,899	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.25.2330.099.5380.04	Special Education Professional Services - Newman - Other Purchased Services	0	3,850	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.25.2420.099.5257.04	Special Education Professional Services - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.25.2440.099.5380.04	Special Education Professional Services - Newman - Other Purchased Services	49,069	29,606	31,476	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.26.2320.099.5300.04	Special Education Professional Services - High Rock - Professional and Technical	96,302	3,376	8,528	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.26.2330.099.5380.04	Special Education Professional Services - High Rock - Other Purchased Services	0	5,733	9,750	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.26.2420.099.5257.04	Special Education Professional Services - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.26.2440.099.5380.04	Special Education Professional Services - High Rock - Other Purchased Services	67,342	13,855	39,260	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.30.2320.099.5300.04	Special Education Professional Services - Pollard - Professional and Technical	53,252	42,277	18,634	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.30.2330.099.5380.04	Special Education Professional Services - Pollard - Other Purchased Services	977	8,010	9,975	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.30.2420.099.5257.04	Special Education Professional Services - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.30.2440.099.5380.04	Special Education Professional Services - Pollard - Other Purchased Services	38,329	95,689	129,890	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.40.2320.099.5300.04	Special Education Professional Services - NHS - Professional and Technical	66,024	88,596	85,796	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.40.2330.099.5380.04	Special Education Professional Services - NHS - Other Purchased Services	10,602	23,683	14,033	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.40.2420.099.5257.04	Special Education Professional Services - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.40.2440.099.5380.04	Special Education Professional Services - NHS - Other Purchased Services	176,539	81,939	157,559	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3534.010.50.2320.099.5300.04	Special Education Professional Services - Preschool - Professional and Technical	30,695	36,106	6,470	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.50.2330.099.5380.04	Special Education Professional Services - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.50.2420.099.5257.04	Special Education Professional Services - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.50.2440.099.5380.04	Special Education Professional Services - Preschool - Other Purchased Services	13,097	16,781	9,048	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3534</b>		<b>722,671</b>	<b>630,372</b>	<b>825,182</b>	<b>808,184</b>	<b>0</b>	<b>0</b>	<b>808,184</b>	<b>60,000</b>	<b>0</b>	<b>868,184</b>	<b>0</b>	<b>868,184</b>	<b>60,000</b>	<b>7.42%</b>
3535.010.10.2320.099.5300.04	Special Education Home Hospital Tutoring - District - Professional and Technical	0	0	0	15,000	0	0	15,000	15,893	0	30,893	0	30,893	15,893	105.95%
3535.010.10.2330.099.5380.04	Special Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.10.2440.099.5380.04	Special Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.21.2320.099.5300.04	Special Education Home Hospital Tutoring - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.21.2330.099.5380.04	Special Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	275	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.21.2420.099.5257.04	Special Education Home Hospital Tutoring - Broadmeadow - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.21.2440.099.5380.04	Special Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.22.2320.099.5300.04	Special Education Home Hospital Tutoring - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.22.2330.099.5380.04	Special Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	1,025	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.22.2420.099.5257.04	Special Education Home Hospital Tutoring - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.22.2440.099.5380.04	Special Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.23.2320.099.5300.04	Special Education Home Hospital Tutoring - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.23.2330.099.5380.04	Special Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	450	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.23.2420.099.5257.04	Special Education Home Hospital Tutoring - Sunita Williams - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.23.2440.099.5380.04	Special Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.24.2320.099.5300.04	Special Education Home Hospital Tutoring - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.24.2330.099.5380.04	Special Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	325	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.24.2420.099.5257.04	Special Education Home Hospital Tutoring - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.24.2440.099.5380.04	Special Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.25.2320.099.5300.04	Special Education Home Hospital Tutoring - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.25.2330.099.5380.04	Special Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	963	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.25.2420.099.5257.04	Special Education Home Hospital Tutoring - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.25.2440.099.5380.04	Special Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3535.010.26.2320.099.5300.04	Special Education Home Hospital Tutoring - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.26.2330.099.5380.04	Special Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	8,660	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.26.2420.099.5257.04	Special Education Home Hospital Tutoring - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.26.2440.099.5380.04	Special Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.30.2320.099.5300.04	Special Education Home Hospital Tutoring - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.30.2330.099.5380.04	Special Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	20,475	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.30.2420.099.5257.04	Special Education Home Hospital Tutoring - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.30.2440.099.5380.04	Special Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.40.2320.099.5300.04	Special Education Home Hospital Tutoring - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.40.2330.099.5380.04	Special Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	6,800	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.40.2420.099.5257.04	Special Education Home Hospital Tutoring - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.40.2440.099.5380.04	Special Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.50.2320.099.5300.04	Special Education Home Hospital Tutoring - Preschool - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.50.2330.099.5380.04	Special Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.50.2420.099.5257.04	Special Education Home Hospital Tutoring - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3535.010.50.2440.099.5380.04	Special Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3535</b>		<b>0</b>	<b>0</b>	<b>38,973</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,893</b>	<b>0</b>	<b>30,893</b>	<b>0</b>	<b>30,893</b>	<b>15,893</b>	<b>105.95%</b>
3540.005.99.9100.065.5320.99	Vocational Education - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3540</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
3542.005.99.9100.099.5320.99	Regular ED Tuitions - Unassigned - Tuition	1,946	4,000	5,488	18,270	0	0	18,270	0	0	18,270	0	18,270	0	0.00%
3542.005.99.9200.099.5320.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3542.005.99.9300.099.5320.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3542.005.99.9400.099.5320.99	Regular ED Tuitions - Unassigned - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3542</b>		<b>1,946</b>	<b>4,000</b>	<b>5,488</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0.00%</b>
3543.005.10.2320.099.5300.04	Regular Education Home Hospital Tutoring - District - Professional and Technical	0	0	10,500	15,000	0	0	15,000	8,500	0	23,500	0	23,500	8,500	56.67%
3543.005.10.2330.099.5380.04	Regular Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.10.2440.099.5380.04	Regular Education Home Hospital Tutoring - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.21.2320.090.5300.04	Regular Education Home Hospital Tutoring - Broadmeadow - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.21.2330.099.5380.04	Regular Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.21.2420.099.5257.04	Regular Education Home Hospital Tutoring - Broadmeadow - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.21.2440.099.5380.04	Regular Education Home Hospital Tutoring - Broadmeadow - Other Purchased Services	0	0	2,225	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3543.005.22.2320.090.5300.04	Regular Education Home Hospital Tutoring - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.22.2330.099.5380.04	Regular Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.22.2420.099.5257.04	Regular Education Home Hospital Tutoring - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.22.2440.099.5380.04	Regular Education Home Hospital Tutoring - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.23.2320.090.5300.04	Regular Education Home Hospital Tutoring - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.23.2330.099.5380.04	Regular Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.23.2420.099.5257.04	Regular Education Home Hospital Tutoring - Sunita Williams - Repairs & Maintenance -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.23.2440.099.5380.04	Regular Education Home Hospital Tutoring - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.24.2320.090.5300.04	Regular Education Home Hospital Tutoring - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.24.2330.099.5380.04	Regular Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.24.2420.099.5257.04	Regular Education Home Hospital Tutoring - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.24.2440.099.5380.04	Regular Education Home Hospital Tutoring - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.25.2320.090.5300.04	Regular Education Home Hospital Tutoring - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.25.2330.099.5380.04	Regular Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.25.2420.099.5257.04	Regular Education Home Hospital Tutoring - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.25.2440.099.5380.04	Regular Education Home Hospital Tutoring - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.26.2320.099.5300.04	Regular Education Home Hospital Tutoring - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.26.2330.099.5380.04	Regular Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.26.2420.099.5257.04	Regular Education Home Hospital Tutoring - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.26.2440.099.5380.04	Regular Education Home Hospital Tutoring - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.30.2320.099.5300.04	Regular Education Home Hospital Tutoring - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.30.2330.099.5380.04	Regular Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.30.2420.099.5257.04	Regular Education Home Hospital Tutoring - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.30.2440.099.5380.04	Regular Education Home Hospital Tutoring - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.40.2320.099.5300.04	Regular Education Home Hospital Tutoring - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.40.2330.099.5380.04	Regular Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.40.2420.099.5257.04	Regular Education Home Hospital Tutoring - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.40.2440.099.5380.04	Regular Education Home Hospital Tutoring - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3550.005.23.2305.081.5146.01	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2310.081.5110.01	ELL - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2310.081.5146.01	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2324.081.5124.01	ELL - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2324.081.5124.03	ELL - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2330.081.5110.03	ELL - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2330.081.5146.03	ELL - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2356.081.5710.06	ELL - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2356.081.5720.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2357.081.5710.06	ELL - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2357.081.5720.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5303.04	ELL - Sunita Williams - P&T- Seminars & Training	0	297	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5382.04	ELL - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5591.05	ELL - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5710.06	ELL - Sunita Williams - In-State Travel	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3550.005.23.2358.081.5720.06	ELL - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5730.06	ELL - Sunita Williams - Dues and Memberships	340	40	67	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5780.06	ELL - Sunita Williams - All Other Expenses	62	76	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2358.081.5784.06	ELL - Sunita Williams - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3550.005.23.2410.081.5517.05	ELL - Sunita Williams - Textbooks/ Workbooks	0	42	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2415.081.5512.05	ELL - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	225	206	682	200	0	0	200	0	0	200	0	200	0	0.00%
3550.005.23.2430.081.5510.05	ELL - Sunita Williams - Educational Supplies	0	0	23	1,165	0	0	1,165	0	0	1,165	0	1,165	0	0.00%
3550.005.23.2430.081.5590.05	ELL - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2440.081.5381.04	ELL - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2440.081.5783.06	ELL - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2451.081.5525.05	ELL - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.23.2452.081.5525.05	ELL - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2305.081.5110.01	ELL - Mitchell - Salaries	38,458	36,358	52,535	56,547	4,001	0	60,548	0	0	60,548	0	60,548	4,001	7.08%
3550.005.24.2305.081.5146.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2310.081.5110.01	ELL - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2310.081.5146.01	ELL - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2324.081.5124.01	ELL - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2324.081.5124.03	ELL - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2330.081.5110.03	ELL - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2356.081.5710.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2356.081.5720.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2357.081.5710.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2357.081.5720.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5303.04	ELL - Mitchell - P&T- Seminars & Training	0	27	0	0	0	0	0	0	0	0	0	0	0	0.00%









FY24 SUPERINTENDENT’S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3550.040.21.2455.081.5305.04	ELL - Broadmeadow - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.22.2345.081.5380.04	ELL - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.22.2455.081.5305.04	ELL - Eliot - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.23.2345.081.5380.04	ELL - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.23.2455.081.5305.04	ELL - Sunita Williams - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.24.2345.081.5380.04	ELL - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.24.2455.081.5305.04	ELL - Mitchell - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.25.2345.081.5380.04	ELL - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.25.2455.081.5305.04	ELL - Newman - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.26.2345.081.5380.04	ELL - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.26.2455.081.5305.04	ELL - High Rock - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.30.2345.081.5380.04	ELL - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.30.2455.081.5305.04	ELL - Pollard - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.40.2345.081.5380.04	ELL - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.40.2455.081.5305.04	ELL - NHS - P&T- Software License Fees	128	108	44	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3550</b>		<b>601,126</b>	<b>626,036</b>	<b>701,210</b>	<b>744,972</b>	<b>51,100</b>	<b>0</b>	<b>796,072</b>	<b>76,919</b>	<b>30,558</b>	<b>903,548</b>	<b>-72,839</b>	<b>830,710</b>	<b>85,738</b>	<b>11.51%</b>
3551.005.10.2330.081.5380.04	Translation & Interpreting Services - District - Other Purchased Services	25,778	0	0	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3551.005.10.2440.081.5380.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	0	0	0	0	1,500	0	1,500	0	1,500	1,500	100.00%
3551.005.21.2324.081.5124.03	Translation & Interpreting Services - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.21.2330.081.5110.03	Translation & Interpreting Services - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.21.2330.081.5380.04	Translation & Interpreting Services - Broadmeadow - Other Purchased Services	298	32,435	58,000	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.21.2455.081.5305.04	Translation & Interpreting Services - Broadmeadow - P&T- Software License Fees	0	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.22.2324.081.5124.03	Translation & Interpreting Services - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.22.2330.081.5110.03	Translation & Interpreting Services - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.22.2330.081.5380.04	Translation & Interpreting Services - Eliot - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.22.2455.081.5305.04	Translation & Interpreting Services - Eliot - P&T- Software License Fees	0	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.23.2324.081.5124.03	Translation & Interpreting Services - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.23.2330.081.5110.03	Translation & Interpreting Services - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.23.2330.081.5380.04	Translation & Interpreting Services - Sunita Williams - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.23.2455.081.5305.04	Translation & Interpreting Services - Sunita Williams - P&T- Software License Fees	0	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.24.2324.081.5124.03	Translation & Interpreting Services - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.24.2330.081.5110.03	Translation & Interpreting Services - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.24.2330.081.5380.04	Translation & Interpreting Services - Mitchell - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3551.005.24.2455.081.5305.04	Translation & Interpreting Services - Mitchell - P&T- Software License Fees	0	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.25.2324.081.5124.03	Translation & Interpreting Services - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.25.2330.081.5110.03	Translation & Interpreting Services - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.25.2330.081.5380.04	Translation & Interpreting Services - Newman - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.25.2455.081.5305.04	Translation & Interpreting Services - Newman - P&T- Software License Fees	0	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.26.2324.081.5124.03	Translation & Interpreting Services - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.26.2330.081.5110.03	Translation & Interpreting Services - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.26.2330.081.5380.04	Translation & Interpreting Services - High Rock - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.26.2455.081.5305.04	Translation & Interpreting Services - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.30.2324.081.5124.03	Translation & Interpreting Services - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.30.2330.081.5110.03	Translation & Interpreting Services - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.30.2330.081.5380.04	Translation & Interpreting Services - Pollard - Other Purchased Services	498	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.30.2455.081.5305.04	Translation & Interpreting Services - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.40.2324.081.5124.03	Translation & Interpreting Services - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.40.2330.081.5110.03	Translation & Interpreting Services - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.40.2330.081.5380.04	Translation & Interpreting Services - NHS - Other Purchased Services	2,636	470	791	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.40.2455.081.5305.04	Translation & Interpreting Services - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.50.2324.081.5124.03	Translation & Interpreting Services - Preschool - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.50.2330.081.5110.03	Translation & Interpreting Services - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.040.99.3100.081.5110.03	Translation & Interpreting Services - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3551.040.99.3100.081.5380.04	Translation & Interpreting Services - Unassigned - Other Purchased Services	0	0	0	28,800	0	0	28,800	0	0	28,800	0	28,800	0	0.00%
<b>TOTALS FOR: 3551</b>		<b>31,696</b>	<b>32,905</b>	<b>59,180</b>	<b>38,800</b>	<b>0</b>	<b>0</b>	<b>38,800</b>	<b>1,500</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>40,300</b>	<b>1,500</b>	<b>3.87%</b>
3560.005.10.2110.011.5110.01	K-8 Reading Instruction - District - Salaries	0	124,025	127,790	129,421	3,681	0	133,102	0	0	133,102	0	133,102	3,681	2.84%
3560.005.10.2110.011.5146.01	K-8 Reading Instruction - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2305.011.5110.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2354.011.5128.01	K-8 Reading Instruction - District - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2357.011.5110.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2357.011.5300.04	K-8 Reading Instruction - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2358.011.5300.04	K-8 Reading Instruction - District - Professional and Technical	1,059	0	465	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2358.011.5382.04	K-8 Reading Instruction - District - Other Purchased Services Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.10.2358.011.5591.05	K-8 Reading Instruction - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.10.2358.011.5784.06	K-8 Reading Instruction - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2305.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	104,779	106,875	107,299	108,286	7,173	0	115,459	0	0	115,459	0	115,459	7,173	6.62%
3560.005.21.2305.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,100	2,300	1,862	1,550	950	0	2,500	0	0	2,500	0	2,500	950	61.29%
3560.005.21.2310.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2310.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2310.011.5147.01	K-8 Reading Instruction - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2324.011.5124.01	K-8 Reading Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	12,870	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2345.011.5380.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2352.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	104,779	106,875	107,299	108,286	7,173	0	115,459	0	0	115,459	0	115,459	7,173	6.62%
3560.005.21.2352.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,100	2,300	1,861	1,550	950	0	2,500	0	0	2,500	0	2,500	950	61.29%
3560.005.21.2356.011.5710.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2356.011.5720.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	64	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2357.011.5710.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2357.011.5720.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5303.04	K-8 Reading Instruction - Broadmeadow - P&T-Seminars & Training	2,325	468	2,036	350	0	0	350	0	0	350	0	350	0	0.00%
3560.005.21.2358.011.5382.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5591.05	K-8 Reading Instruction - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5710.06	K-8 Reading Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5720.06	K-8 Reading Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5730.06	K-8 Reading Instruction - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5780.06	K-8 Reading Instruction - Broadmeadow - All Other Expenses	290	0	1,021	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2358.011.5784.06	K-8 Reading Instruction - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2410.011.5517.05	K-8 Reading Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	5,358	0	0	5,358	0	18,000	23,358	-18,000	5,358	0	0.00%
3560.005.21.2415.011.5512.05	K-8 Reading Instruction - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	12,167	5,980	16,496	21,847	0	0	21,847	0	0	21,847	0	21,847	0	0.00%
3560.005.21.2430.011.5510.05	K-8 Reading Instruction - Broadmeadow - Educational Supplies	0	0	0	201	0	0	201	0	0	201	0	201	0	0.00%
3560.005.21.2430.011.5590.05	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2440.011.5380.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3560.005.21.2440.011.5381.04	K-8 Reading Instruction - Broadmeadow -	0	3,570	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2024

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.21.2440.011.5783.06	K-8 Reading Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2451.011.5525.05	K-8 Reading Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.21.2452.011.5525.05	K-8 Reading Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2305.011.5110.01	K-8 Reading Instruction - Eliot - Salaries	65,247	66,552	67,914	69,579	45,451	0	115,030	4,849	0	119,879	-4,849	115,030	45,451	65.32%
3560.005.22.2305.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	351	247	337	751	-413	0	338	0	0	338	0	338	-413	-54.99%
3560.005.22.2310.011.5110.01	K-8 Reading Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2310.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2310.011.5147.01	K-8 Reading Instruction - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2324.011.5124.01	K-8 Reading Instruction - Eliot - Salaries Substitutes, Long-Term	0	4,259	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2345.011.5380.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2352.011.5110.01	K-8 Reading Instruction - Eliot - Salaries	65,247	66,552	89,924	95,027	-23,639	0	71,388	0	0	71,388	0	71,388	-23,639	-24.88%
3560.005.22.2352.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	144	247	337	751	-413	0	338	0	0	338	0	338	-413	-54.99%
3560.005.22.2356.011.5710.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2356.011.5720.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	64	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2357.011.5710.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2357.011.5720.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5303.04	K-8 Reading Instruction - Eliot - P&T- Seminars & Training	975	468	2,036	350	0	0	350	0	0	350	0	350	0	0.00%
3560.005.22.2358.011.5382.04	K-8 Reading Instruction - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5591.05	K-8 Reading Instruction - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5710.06	K-8 Reading Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5720.06	K-8 Reading Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5730.06	K-8 Reading Instruction - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5780.06	K-8 Reading Instruction - Eliot - All Other Expenses	290	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2358.011.5784.06	K-8 Reading Instruction - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2410.011.5517.05	K-8 Reading Instruction - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	18,000	18,000	-18,000	0	0	0.00%
3560.005.22.2415.011.5512.05	K-8 Reading Instruction - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	13,044	5,823	23,388	17,311	0	0	17,311	0	0	17,311	0	17,311	0	0.00%
3560.005.22.2430.011.5510.05	K-8 Reading Instruction - Eliot - Educational Supplies	0	0	0	138	0	0	138	0	0	138	0	138	0	0.00%
3560.005.22.2430.011.5590.05	K-8 Reading Instruction - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2440.011.5380.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3560.005.22.2440.011.5381.04	K-8 Reading Instruction - Eliot -	0	3,570	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2440.011.5783.06	K-8 Reading Instruction - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2451.011.5525.05	K-8 Reading Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.22.2452.011.5525.05	K-8 Reading Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.23.2305.011.5110.01	K-8 Reading Instruction - Sunita Williams - Salaries	105,525	107,636	110,057	112,534	2,926	0	115,460	0	0	115,460	0	115,460	2,926	2.60%
3560.005.23.2305.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,300	200	0	1,500	0	0	1,500	0	1,500	200	15.38%
3560.005.23.2310.011.5110.01	K-8 Reading Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2310.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2310.011.5147.01	K-8 Reading Instruction - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2324.011.5124.01	K-8 Reading Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2345.011.5380.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2352.011.5110.01	K-8 Reading Instruction - Sunita Williams - Salaries	105,525	107,636	110,057	112,534	2,926	0	115,460	0	0	115,460	0	115,460	2,926	2.60%
3560.005.23.2352.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,300	200	0	1,500	0	0	1,500	0	1,500	200	15.38%
3560.005.23.2356.011.5710.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2356.011.5720.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	64	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2357.011.5710.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2357.011.5720.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5303.04	K-8 Reading Instruction - Sunita Williams - P&T-Seminars & Training	0	468	2,036	350	0	0	350	0	0	350	0	350	0	0.00%
3560.005.23.2358.011.5382.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5591.05	K-8 Reading Instruction - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5710.06	K-8 Reading Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5720.06	K-8 Reading Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5730.06	K-8 Reading Instruction - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5780.06	K-8 Reading Instruction - Sunita Williams - All Other Expenses	290	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2358.011.5784.06	K-8 Reading Instruction - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2410.011.5517.05	K-8 Reading Instruction - Sunita Williams - Textbooks/ Workbooks	0	0	0	3,358	0	0	3,358	0	18,000	21,358	-18,000	3,358	0	0.00%
3560.005.23.2415.011.5512.05	K-8 Reading Instruction - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	10,197	5,607	7,213	17,075	0	0	17,075	0	0	17,075	0	17,075	0	0.00%
3560.005.23.2430.011.5510.05	K-8 Reading Instruction - Sunita Williams - Educational Supplies	0	0	0	148	0	0	148	0	0	148	0	148	0	0.00%
3560.005.23.2430.011.5590.05	K-8 Reading Instruction - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2440.011.5380.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3560.005.23.2440.011.5381.04	K-8 Reading Instruction - Sunita Williams -	0	3,570	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2440.011.5783.06	K-8 Reading Instruction - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.23.2451.011.5525.05	K-8 Reading Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.23.2452.011.5525.05	K-8 Reading Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2305.011.5110.01	K-8 Reading Instruction - Mitchell - Salaries	35,418	77,874	90,798	93,487	2,431	0	95,918	0	0	95,918	0	95,918	2,431	2.60%
3560.005.24.2305.011.5146.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2310.011.5110.01	K-8 Reading Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2310.011.5146.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2310.011.5147.01	K-8 Reading Instruction - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2324.011.5124.01	K-8 Reading Instruction - Mitchell - Salaries Substitutes, Long-Term	76,224	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2345.011.5380.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2352.011.5110.01	K-8 Reading Instruction - Mitchell - Salaries	35,418	77,874	90,798	93,487	2,431	0	95,918	0	0	95,918	0	95,918	2,431	2.60%
3560.005.24.2352.011.5146.01	K-8 Reading Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2356.011.5710.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2356.011.5720.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	64	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2357.011.5710.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2357.011.5720.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5303.04	K-8 Reading Instruction - Mitchell - P&T-Seminars & Training	225	468	2,036	350	0	0	350	0	0	350	0	350	0	0.00%
3560.005.24.2358.011.5382.04	K-8 Reading Instruction - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5591.05	K-8 Reading Instruction - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5710.06	K-8 Reading Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5720.06	K-8 Reading Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5730.06	K-8 Reading Instruction - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5780.06	K-8 Reading Instruction - Mitchell - All Other Expenses	290	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2358.011.5784.06	K-8 Reading Instruction - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2410.011.5517.05	K-8 Reading Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	18,000	18,000	-18,000	0	0	0.00%
3560.005.24.2415.011.5512.05	K-8 Reading Instruction - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	19,530	5,267	22,316	16,569	0	0	16,569	0	0	16,569	0	16,569	0	0.00%
3560.005.24.2430.011.5510.05	K-8 Reading Instruction - Mitchell - Educational Supplies	0	0	0	175	0	0	175	0	0	175	0	175	0	0.00%
3560.005.24.2430.011.5590.05	K-8 Reading Instruction - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2440.011.5380.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3560.005.24.2440.011.5381.04	K-8 Reading Instruction - Mitchell -	0	3,570	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2440.011.5783.06	K-8 Reading Instruction - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2451.011.5525.05	K-8 Reading Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.24.2452.011.5525.05	K-8 Reading Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2305.011.5110.01	K-8 Reading Instruction - Newman - Salaries	120,850	125,219	128,036	130,917	4,693	0	135,610	0	0	135,610	0	135,610	4,693	3.58%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.25.2305.011.5146.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	750	-300	0	450	0	0	450	0	450	-300	-40.00%
3560.005.25.2310.011.5110.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2310.011.5146.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2310.011.5147.01	K-8 Reading Instruction - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2324.011.5124.01	K-8 Reading Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2345.011.5380.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2352.011.5110.01	K-8 Reading Instruction - Newman - Salaries	120,850	125,218	127,365	130,918	4,693	0	135,611	0	0	135,611	0	135,611	4,693	3.58%
3560.005.25.2352.011.5146.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	750	-300	0	450	0	0	450	0	450	-300	-40.00%
3560.005.25.2356.011.5710.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2356.011.5720.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	64	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2357.011.5710.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2357.011.5720.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5303.04	K-8 Reading Instruction - Newman - P&T-Seminars & Training	325	468	2,036	350	0	0	350	0	0	350	0	350	0	0.00%
3560.005.25.2358.011.5382.04	K-8 Reading Instruction - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5591.05	K-8 Reading Instruction - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5710.06	K-8 Reading Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5720.06	K-8 Reading Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5730.06	K-8 Reading Instruction - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5780.06	K-8 Reading Instruction - Newman - All Other Expenses	290	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2358.011.5784.06	K-8 Reading Instruction - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2410.011.5517.05	K-8 Reading Instruction - Newman - Textbooks/ Workbooks	0	0	0	194	0	0	194	0	18,000	18,194	-18,000	194	0	0.00%
3560.005.25.2415.011.5512.05	K-8 Reading Instruction - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	14,582	8,028	12,535	23,098	0	0	23,098	0	0	23,098	0	23,098	0	0.00%
3560.005.25.2430.011.5510.05	K-8 Reading Instruction - Newman - Educational Supplies	0	0	355	240	0	0	240	0	0	240	0	240	0	0.00%
3560.005.25.2430.011.5590.05	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2440.011.5380.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3560.005.25.2440.011.5381.04	K-8 Reading Instruction - Newman -	0	3,570	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2440.011.5783.06	K-8 Reading Instruction - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2451.011.5525.05	K-8 Reading Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.25.2452.011.5525.05	K-8 Reading Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2210.011.5110.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2305.011.5110.01	K-8 Reading Instruction - High Rock - Salaries	105,525	107,636	110,057	112,534	2,926	0	115,460	37,482	0	152,942	0	152,942	40,408	35.91%
3560.005.26.2305.011.5146.01	K-8 Reading Instruction - High Rock - Longevity	1,500	1,500	2,000	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3560.005.26.2310.011.5110.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.005.26.2310.011.5146.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2310.011.5147.01	K-8 Reading Instruction - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2324.011.5124.01	K-8 Reading Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2345.011.5380.04	K-8 Reading Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2352.011.5110.01	K-8 Reading Instruction - High Rock - Salaries	95,387	85,137	64,930	66,390	1,726	0	68,116	0	0	68,116	0	68,116	1,726	2.60%
3560.005.26.2352.011.5146.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5303.04	K-8 Reading Instruction - High Rock - P&T-Seminars & Training	550	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5382.04	K-8 Reading Instruction - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5591.05	K-8 Reading Instruction - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5710.06	K-8 Reading Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5720.06	K-8 Reading Instruction - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5730.06	K-8 Reading Instruction - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5780.06	K-8 Reading Instruction - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2358.011.5784.06	K-8 Reading Instruction - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2415.011.5512.05	K-8 Reading Instruction - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	1,932	0	0	1,932	0	0	1,932	0	1,932	0	0.00%
3560.005.26.2430.011.5590.05	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2440.011.5380.04	K-8 Reading Instruction - High Rock - Other Purchased Services	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3560.005.26.2440.011.5381.04	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2440.011.5783.06	K-8 Reading Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2451.011.5525.05	K-8 Reading Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2452.011.5525.05	K-8 Reading Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.26.2455.011.5524.04	K-8 Reading Instruction - High Rock - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2305.011.5110.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2305.011.5146.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2310.011.5110.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2310.011.5146.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2324.011.5124.01	K-8 Reading Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2345.011.5380.04	K-8 Reading Instruction - Pollard - Other Purchased Services	0	500	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2352.011.5110.01	K-8 Reading Instruction - Pollard - Salaries	62,255	0	97,582	142,388	-1,681	0	140,707	0	0	140,707	0	140,707	-1,681	-1.18%
3560.005.30.2352.011.5146.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5303.04	K-8 Reading Instruction - Pollard - P&T-Seminars & Training	679	129	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5382.04	K-8 Reading Instruction - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5591.05	K-8 Reading Instruction - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3560.005.30.2358.011.5710.06	K-8 Reading Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5720.06	K-8 Reading Instruction - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5730.06	K-8 Reading Instruction - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5780.06	K-8 Reading Instruction - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2358.011.5784.06	K-8 Reading Instruction - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2430.011.5510.05	K-8 Reading Instruction - Pollard - Educational Supplies	0	0	0	863	0	0	863	0	0	863	0	863	0	0.00%
3560.005.30.2430.011.5590.05	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2440.011.5380.04	K-8 Reading Instruction - Pollard - Other Purchased Services	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3560.005.30.2440.011.5381.04	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2440.011.5783.06	K-8 Reading Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2451.011.5525.05	K-8 Reading Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2452.011.5525.05	K-8 Reading Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.30.2455.011.5524.04	K-8 Reading Instruction - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.40.2430.011.5590.05	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.40.2440.011.5380.04	K-8 Reading Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.40.2440.011.5381.04	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.005.40.2440.011.5783.06	K-8 Reading Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.10.2351.011.5110.01	K-8 Reading Instruction - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2120.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2315.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2324.011.5124.01	K-8 Reading Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2345.011.5380.04	K-8 Reading Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2351.011.5110.01	K-8 Reading Instruction - Broadmeadow - Salaries	19,750	53	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2351.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	-4	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.21.2455.011.5305.04	K-8 Reading Instruction - Broadmeadow - P&T- Software License Fees	0	3,400	10,103	9,200	0	0	9,200	2,200	0	11,400	0	11,400	2,200	23.91%
3560.040.22.2345.011.5380.04	K-8 Reading Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.22.2351.011.5110.01	K-8 Reading Instruction - Eliot - Salaries	42,490	90	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.22.2351.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	16	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.22.2455.011.5305.04	K-8 Reading Instruction - Eliot - P&T- Software License Fees	1,090	3,400	10,103	9,200	0	0	9,200	2,200	0	11,400	0	11,400	2,200	23.91%
3560.040.23.2345.011.5380.04	K-8 Reading Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.23.2351.011.5110.01	K-8 Reading Instruction - Sunita Williams - Salaries	19,750	53	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3560.040.23.2351.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	-4	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.23.2455.011.5305.04	K-8 Reading Instruction - Sunita Williams - P&T-Software License Fees	0	3,400	10,103	9,200	0	0	9,200	2,200	0	11,400	0	11,400	2,200	23.91%
3560.040.24.2345.011.5380.04	K-8 Reading Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.24.2351.011.5110.01	K-8 Reading Instruction - Mitchell - Salaries	19,750	53	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.24.2351.011.5146.01	K-8 Reading Instruction - Mitchell - Longevity	-4	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.24.2455.011.5305.04	K-8 Reading Instruction - Mitchell - P&T-Software License Fees	400	3,515	10,103	9,200	0	0	9,200	2,200	0	11,400	0	11,400	2,200	23.91%
3560.040.25.2120.011.5110.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2120.011.5146.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2315.011.5110.01	K-8 Reading Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2315.011.5146.01	K-8 Reading Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2324.011.5124.01	K-8 Reading Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2345.011.5380.04	K-8 Reading Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2351.011.5110.01	K-8 Reading Instruction - Newman - Salaries	19,750	52	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2351.011.5146.01	K-8 Reading Instruction - Newman - Longevity	-4	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.25.2455.011.5305.04	K-8 Reading Instruction - Newman - P&T-Software License Fees	0	1,000	10,103	9,200	0	0	9,200	2,200	0	11,400	0	11,400	2,200	23.91%
3560.040.26.2351.011.5110.01	K-8 Reading Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.26.2351.011.5146.01	K-8 Reading Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.26.2455.011.5305.04	K-8 Reading Instruction - High Rock - P&T-Software License Fees	0	2,000	5,953	7,000	0	0	7,000	0	0	7,000	0	7,000	0	0.00%
3560.040.30.2351.011.5110.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.30.2351.011.5146.01	K-8 Reading Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.30.2351.099.5110.01	K-8 Reading Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.30.2455.011.5305.04	K-8 Reading Instruction - Pollard - P&T-Software License Fees	0	0	3,953	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3560</b>		<b>1,413,331</b>	<b>1,368,200</b>	<b>1,607,261</b>	<b>1,684,247</b>	<b>63,784</b>	<b>0</b>	<b>1,748,031</b>	<b>53,331</b>	<b>90,000</b>	<b>1,891,362</b>	<b>-94,849</b>	<b>1,796,513</b>	<b>112,266</b>	<b>6.67%</b>
3561.005.10.2110.030.5110.01	Elementary Math Instruction - District - Salaries	61,824	61,924	59,404	62,030	68,297	0	130,327	0	0	130,327	0	130,327	68,297	110.10%
3561.005.10.2110.030.5146.01	Elementary Math Instruction - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.10.2351.030.5110.01	Elementary Math Instruction - District - Salaries	0	0	0	61,731	-61,731	0	0	0	0	0	0	0	-61,731	-100.00%
3561.005.10.2358.030.5382.04	Elementary Math Instruction - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.10.2358.030.5591.05	Elementary Math Instruction - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.10.2358.030.5784.06	Elementary Math Instruction - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2110.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2220.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2305.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	19,152	19,535	19,975	20,424	85,866	0	106,290	35,944	0	142,234	-35,944	106,290	85,866	420.41%
3561.005.21.2305.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	0	220	220	220	0	0	220	0	0	220	0	220	0	0.00%
3561.005.21.2310.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.005.21.2310.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2324.030.5124.01	Elementary Math Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2345.030.5380.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2352.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	76,610	78,142	79,900	81,698	-81,698	0	0	0	0	0	0	0	-81,698	-100.00%
3561.005.21.2352.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	0	880	880	880	0	0	880	0	0	880	0	880	0	0.00%
3561.005.21.2356.030.5303.04	Elementary Math Instruction - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2356.030.5710.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2357.030.5710.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5303.04	Elementary Math Instruction - Broadmeadow - P&T- Seminars & Training	1,037	0	760	600	0	0	600	0	0	600	0	600	0	0.00%
3561.005.21.2358.030.5382.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5591.05	Elementary Math Instruction - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5710.06	Elementary Math Instruction - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5720.06	Elementary Math Instruction - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5730.06	Elementary Math Instruction - Broadmeadow - Dues and Memberships	0	0	647	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5780.06	Elementary Math Instruction - Broadmeadow - All Other Expenses	83	0	78	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5783.06	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2358.030.5784.06	Elementary Math Instruction - Broadmeadow - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3561.005.21.2410.030.5517.05	Elementary Math Instruction - Broadmeadow - Textbooks/ Workbooks	0	0	0	5,630	0	0	5,630	0	0	5,630	0	5,630	0	0.00%
3561.005.21.2430.030.5510.05	Elementary Math Instruction - Broadmeadow - Educational Supplies	1,652	8,440	14,531	14,000	0	0	14,000	0	0	14,000	0	14,000	0	0.00%
3561.005.21.2430.030.5590.05	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2440.030.5380.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2440.030.5381.04	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2440.030.5783.06	Elementary Math Instruction - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2451.030.5525.05	Elementary Math Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.21.2452.030.5525.05	Elementary Math Instruction - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2110.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2220.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2305.030.5110.01	Elementary Math Instruction - Eliot - Salaries	20,752	21,167	21,411	57,162	14,033	0	71,195	0	0	71,195	0	71,195	14,033	24.55%
3561.005.22.2305.030.5146.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2310.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2310.030.5146.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2324.030.5124.01	Elementary Math Instruction - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

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3561.005.22.2345.030.5380.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2352.030.5110.01	Elementary Math Instruction - Eliot - Salaries	83,007	84,667	85,644	88,521	2,302	0	90,823	0	0	90,823	0	90,823	2,302	2.60%
3561.005.22.2352.030.5146.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2356.030.5303.04	Elementary Math Instruction - Eliot - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2356.030.5710.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2357.030.5710.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5303.04	Elementary Math Instruction - Eliot - P&T-Seminars & Training	1,078	0	760	600	0	0	600	0	0	600	0	600	0	0.00%
3561.005.22.2358.030.5382.04	Elementary Math Instruction - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5591.05	Elementary Math Instruction - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5710.06	Elementary Math Instruction - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5720.06	Elementary Math Instruction - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5730.06	Elementary Math Instruction - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5780.06	Elementary Math Instruction - Eliot - All Other Expenses	520	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2358.030.5784.06	Elementary Math Instruction - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2410.030.5517.05	Elementary Math Instruction - Eliot - Textbooks/ Workbooks	0	0	0	3,596	0	0	3,596	0	0	3,596	0	3,596	0	0.00%
3561.005.22.2430.030.5510.05	Elementary Math Instruction - Eliot - Educational Supplies	1,137	6,608	22,173	8,021	0	0	8,021	0	0	8,021	0	8,021	0	0.00%
3561.005.22.2430.030.5590.05	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2440.030.5380.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2440.030.5381.04	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2440.030.5783.06	Elementary Math Instruction - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2451.030.5525.05	Elementary Math Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.22.2452.030.5525.05	Elementary Math Instruction - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2110.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2220.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2305.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	15,641	15,954	16,143	16,680	434	0	17,114	35,944	0	53,058	-35,944	17,114	434	2.60%
3561.005.23.2305.030.5146.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2310.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2310.030.5146.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2324.030.5124.01	Elementary Math Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2345.030.5380.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3561.005.23.2352.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	62,565	63,816	64,571	66,720	1,735	0	68,455	0	0	68,455	0	68,455	1,735	2.60%
3561.005.23.2352.030.5146.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2356.030.5303.04	Elementary Math Instruction - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2356.030.5710.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2357.030.5710.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5303.04	Elementary Math Instruction - Sunita Williams - P&T- Seminars & Training	1,037	0	760	600	0	0	600	0	0	600	0	600	0	0.00%
3561.005.23.2358.030.5382.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5591.05	Elementary Math Instruction - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5710.06	Elementary Math Instruction - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5720.06	Elementary Math Instruction - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5730.06	Elementary Math Instruction - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5780.06	Elementary Math Instruction - Sunita Williams - All Other Expenses	170	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2358.030.5784.06	Elementary Math Instruction - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2410.030.5517.05	Elementary Math Instruction - Sunita Williams - Textbooks/ Workbooks	0	0	0	3,989	0	0	3,989	0	0	3,989	0	3,989	0	0.00%
3561.005.23.2430.030.5510.05	Elementary Math Instruction - Sunita Williams - Educational Supplies	1,588	7,895	19,371	11,000	0	0	11,000	0	0	11,000	0	11,000	0	0.00%
3561.005.23.2430.030.5590.05	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2440.030.5380.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2440.030.5381.04	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2440.030.5783.06	Elementary Math Instruction - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2451.030.5525.05	Elementary Math Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.23.2452.030.5525.05	Elementary Math Instruction - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2110.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2220.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2305.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	15,510	16,436	17,979	19,941	930	0	20,871	35,944	0	56,815	-35,944	20,871	930	4.66%
3561.005.24.2305.030.5146.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2310.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2324.030.5124.01	Elementary Math Instruction - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2345.030.5380.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2352.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	62,042	65,745	71,917	79,764	3,720	0	83,484	0	0	83,484	0	83,484	3,720	4.66%
3561.005.24.2352.030.5146.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2356.030.5303.04	Elementary Math Instruction - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.005.24.2356.030.5710.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2357.030.5710.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5303.04	Elementary Math Instruction - Mitchell - P&T-Seminars & Training	1,256	0	760	600	0	0	600	0	0	600	0	600	0	0.00%
3561.005.24.2358.030.5382.04	Elementary Math Instruction - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5591.05	Elementary Math Instruction - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5710.06	Elementary Math Instruction - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5720.06	Elementary Math Instruction - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5730.06	Elementary Math Instruction - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5780.06	Elementary Math Instruction - Mitchell - All Other Expenses	26	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2358.030.5784.06	Elementary Math Instruction - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2410.030.5517.05	Elementary Math Instruction - Mitchell - Textbooks/ Workbooks	0	0	0	4,439	0	0	4,439	0	0	4,439	0	4,439	0	0.00%
3561.005.24.2430.030.5510.05	Elementary Math Instruction - Mitchell - Educational Supplies	1,489	5,281	14,675	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3561.005.24.2430.030.5590.05	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2440.030.5380.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2440.030.5381.04	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2440.030.5783.06	Elementary Math Instruction - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2451.030.5525.05	Elementary Math Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.24.2452.030.5525.05	Elementary Math Instruction - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2110.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2220.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2305.030.5110.01	Elementary Math Instruction - Newman - Salaries	19,152	44,343	19,975	102,680	-24,960	0	77,720	0	0	77,720	0	77,720	-24,960	-24.31%
3561.005.25.2305.030.5146.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2310.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2324.030.5124.01	Elementary Math Instruction - Newman - Salaries Substitutes, Long-Term	0	0	52,112	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2345.030.5380.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2352.030.5110.01	Elementary Math Instruction - Newman - Salaries	76,610	97,154	79,900	108,627	31,959	0	140,586	0	0	140,586	0	140,586	31,959	29.42%
3561.005.25.2352.030.5146.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2356.030.5303.04	Elementary Math Instruction - Newman - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2356.030.5710.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2357.030.5710.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5303.04	Elementary Math Instruction - Newman - P&T-Seminars & Training	1,078	0	760	600	0	0	600	0	0	600	0	600	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.005.25.2358.030.5382.04	Elementary Math Instruction - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5591.05	Elementary Math Instruction - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5710.06	Elementary Math Instruction - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5720.06	Elementary Math Instruction - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5730.06	Elementary Math Instruction - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5780.06	Elementary Math Instruction - Newman - All Other Expenses	26	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2358.030.5784.06	Elementary Math Instruction - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2410.030.5517.05	Elementary Math Instruction - Newman - Textbooks/ Workbooks	0	0	0	6,404	0	0	6,404	0	0	6,404	0	6,404	0	0.00%
3561.005.25.2430.030.5510.05	Elementary Math Instruction - Newman - Educational Supplies	2,224	11,399	18,449	18,000	0	0	18,000	0	0	18,000	0	18,000	0	0.00%
3561.005.25.2430.030.5590.05	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2440.030.5380.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2440.030.5381.04	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2440.030.5783.06	Elementary Math Instruction - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2451.030.5525.05	Elementary Math Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.25.2452.030.5525.05	Elementary Math Instruction - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2305.030.5110.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	56,267	1,463	0	57,730	0	0	57,730	0	57,730	1,463	2.60%
3561.005.26.2305.030.5146.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2310.030.5110.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2310.030.5146.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2324.030.5124.01	Elementary Math Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2345.030.5380.04	Elementary Math Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2352.030.5110.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2352.030.5146.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2356.030.5303.04	Elementary Math Instruction - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2356.030.5710.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2357.030.5710.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5303.04	Elementary Math Instruction - High Rock - P&T-Seminars & Training	0	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3561.005.26.2358.030.5382.04	Elementary Math Instruction - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5591.05	Elementary Math Instruction - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.005.26.2358.030.5710.06	Elementary Math Instruction - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5720.06	Elementary Math Instruction - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5730.06	Elementary Math Instruction - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5780.06	Elementary Math Instruction - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2358.030.5784.06	Elementary Math Instruction - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2410.030.5517.05	Elementary Math Instruction - High Rock - Textbooks/ Workbooks	0	0	0	5,250	0	0	5,250	0	0	5,250	0	5,250	0	0.00%
3561.005.26.2430.030.5510.05	Elementary Math Instruction - High Rock - Educational Supplies	0	0	0	14,155	0	0	14,155	0	0	14,155	0	14,155	0	0.00%
3561.005.26.2430.030.5590.05	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2440.030.5380.04	Elementary Math Instruction - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2440.030.5381.04	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2440.030.5783.06	Elementary Math Instruction - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2451.030.5525.05	Elementary Math Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2452.030.5525.05	Elementary Math Instruction - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2305.030.5110.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2305.030.5146.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2310.030.5110.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2310.030.5146.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2324.030.5124.01	Elementary Math Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2345.030.5380.04	Elementary Math Instruction - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2352.030.5110.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2352.030.5146.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2356.030.5303.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2356.030.5710.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2357.030.5710.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5303.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	145	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3561.005.30.2358.030.5382.04	Elementary Math Instruction - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5591.05	Elementary Math Instruction - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5710.06	Elementary Math Instruction - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5720.06	Elementary Math Instruction - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5730.06	Elementary Math Instruction - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.005.30.2358.030.5780.06	Elementary Math Instruction - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.030.5784.06	Elementary Math Instruction - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2358.099.5303.04	Elementary Math Instruction - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2410.030.5517.05	Elementary Math Instruction - Pollard - Textbooks/ Workbooks	0	0	0	5,250	0	0	5,250	0	0	5,250	0	5,250	0	0.00%
3561.005.30.2430.030.5510.05	Elementary Math Instruction - Pollard - Educational Supplies	0	0	0	11,405	0	0	11,405	0	0	11,405	0	11,405	0	0.00%
3561.005.30.2430.030.5590.05	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2440.030.5380.04	Elementary Math Instruction - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2440.030.5381.04	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2440.030.5783.06	Elementary Math Instruction - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2451.030.5525.01	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2451.030.5525.05	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.30.2452.030.5525.05	Elementary Math Instruction - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2356.030.5710.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2357.030.5710.06	Elementary Math Instruction - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2430.030.5590.05	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2440.030.5380.04	Elementary Math Instruction - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2440.030.5381.04	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.40.2440.030.5783.06	Elementary Math Instruction - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2110.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2220.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2324.030.5124.01	Elementary Math Instruction - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2345.030.5380.04	Elementary Math Instruction - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2351.030.5110.01	Elementary Math Instruction - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2351.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.21.2455.030.5305.04	Elementary Math Instruction - Broadmeadow - P&T- Software License Fees	6,956	6,442	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
3561.040.22.2110.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.22.2220.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.22.2324.030.5124.01	Elementary Math Instruction - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.22.2345.030.5380.04	Elementary Math Instruction - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.22.2351.030.5110.01	Elementary Math Instruction - Eliot - Salaries	0	0	0	1	0	0	1	0	0	1	0	1	0	0.00%
3561.040.22.2351.030.5146.01	Elementary Math Instruction - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.22.2455.030.5305.04	Elementary Math Instruction - Eliot - P&T- Software License Fees	6,956	6,442	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3561.040.23.2110.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.23.2220.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.23.2324.030.5124.01	Elementary Math Instruction - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.23.2345.030.5380.04	Elementary Math Instruction - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.23.2351.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	0	0	0	1	0	0	1	0	0	1	0	1	0	0.00%
3561.040.23.2351.030.5146.01	Elementary Math Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.23.2455.030.5305.04	Elementary Math Instruction - Sunita Williams - P&T- Software License Fees	3,456	6,442	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
3561.040.24.2110.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2220.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2324.030.5124.01	Elementary Math Instruction - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2345.030.5380.04	Elementary Math Instruction - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2351.030.5110.01	Elementary Math Instruction - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2351.030.5146.01	Elementary Math Instruction - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.24.2455.030.5305.04	Elementary Math Instruction - Mitchell - P&T- Software License Fees	3,591	6,442	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
3561.040.25.2110.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.25.2220.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.25.2324.030.5124.01	Elementary Math Instruction - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.25.2345.030.5380.04	Elementary Math Instruction - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.25.2351.030.5110.01	Elementary Math Instruction - Newman - Salaries	0	0	0	1	0	0	1	0	0	1	0	1	0	0.00%
3561.040.25.2351.030.5146.01	Elementary Math Instruction - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.25.2455.030.5305.04	Elementary Math Instruction - Newman - P&T- Software License Fees	3,456	6,442	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
3561.040.26.2324.030.5124.01	Elementary Math Instruction - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.26.2351.030.5110.01	Elementary Math Instruction - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.26.2351.030.5146.01	Elementary Math Instruction - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.26.2455.030.5305.04	Elementary Math Instruction - High Rock - P&T- Software License Fees	3,456	2,942	3,599	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
3561.040.30.2324.030.5124.01	Elementary Math Instruction - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.30.2351.030.5110.01	Elementary Math Instruction - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.30.2351.030.5146.01	Elementary Math Instruction - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.040.30.2455.030.5305.04	Elementary Math Instruction - Pollard - P&T- Software License Fees	3,456	2,942	3,600	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
<b>TOTALS FOR: 3561</b>		<b>558,736</b>	<b>647,702</b>	<b>708,948</b>	<b>995,547</b>	<b>42,350</b>	<b>0</b>	<b>1,037,897</b>	<b>107,832</b>	<b>0</b>	<b>1,145,729</b>	<b>-107,832</b>	<b>1,037,897</b>	<b>42,350</b>	<b>4.25%</b>
3562.005.10.2120.099.5110.01	Summer Bridge Program - District - Salaries	2,953	0	0	37,740	1,132	0	38,872	0	0	38,872	0	38,872	1,132	3.00%
3562.005.10.2305.099.5110.01	Summer Bridge Program - District - Salaries	0	0	575	0	0	0	0	37,740	0	37,740	0	37,740	37,740	100.00%



FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST

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Table with 16 columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY20 ACTUALS, FY21 ACTUALS, FY22 ACTUALS, FY23TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY24 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY24TOTAL REQUEST, SUPT CHG, TOTAL FY24 SP RECOMM, \$ CHG, % CH. Rows include various account descriptions like 'Student 504 Compliance - High Rock -' and 'K-12 Attendance - Unassigned - Salaries'.

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.10.2358.035.5510.06	Elementary Science Center - District - Educational Supplies	0	0	0	50	0	0	50	0	0	50	0	50	0	0.00%
3620.005.10.2358.035.5591.05	Elementary Science Center - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2358.035.5784.06	Elementary Science Center - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3620.005.10.2420.035.5247.04	Elementary Science Center - District - Repairs & Maintenance - Office Eq.	0	0	128	600	0	0	600	0	0	600	0	600	0	0.00%
3620.005.10.2430.035.5510.05	Elementary Science Center - District - Educational Supplies	0	0	0	1,210	0	0	1,210	0	0	1,210	0	1,210	0	0.00%
3620.005.10.2440.035.5110.01	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2440.035.5300.04	Elementary Science Center - District - Professional and Technical	0	0	0	140	0	0	140	0	0	140	0	140	0	0.00%
3620.005.10.2440.035.5330.04	Elementary Science Center - District - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2440.035.5380.04	Elementary Science Center - District - Other Purchased Services	1,415	1,778	410	1,450	0	0	1,450	0	0	1,450	0	1,450	0	0.00%
3620.005.10.2440.035.5780.06	Elementary Science Center - District - All Other Expenses	1,024	0	150	100	0	0	100	0	0	100	0	100	0	0.00%
3620.005.21.2110.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	13,771	211	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2110.035.5710.06	Elementary Science Center - Broadmeadow - In-State Travel	66	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2210.035.5110.02	Elementary Science Center - Broadmeadow - Salaries	3,753	4,883	4,653	4,587	-137	0	4,450	0	0	4,450	0	4,450	-137	-2.99%
3620.005.21.2210.035.5146.02	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2220.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2305.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	7,783	8,242	8,382	8,617	224	0	8,841	0	0	8,841	0	8,841	224	2.60%
3620.005.21.2305.035.5146.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2324.035.5124.01	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2324.035.5124.03	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2330.035.5110.03	Elementary Science Center - Broadmeadow - Salaries	21,145	21,949	22,715	23,016	690	0	23,706	0	0	23,706	0	23,706	690	3.00%
3620.005.21.2330.035.5130.03	Elementary Science Center - Broadmeadow - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2330.035.5146.03	Elementary Science Center - Broadmeadow - Longevity	130	180	180	310	50	0	360	0	0	360	0	360	50	16.13%
3620.005.21.2345.035.5380.04	Elementary Science Center - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2356.035.5136.01	Elementary Science Center - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3620.005.21.2356.035.5710.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2356.035.5780.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	0	0	225	0	0	225	0	0	225	0	225	0	0.00%
3620.005.21.2357.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2357.035.5710.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.22.2356.035.5710.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2356.035.5780.06	Elementary Science Center - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2357.035.5110.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2357.035.5710.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2357.035.5780.06	Elementary Science Center - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5303.04	Elementary Science Center - Eliot - P&T-Seminars & Training	0	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5382.04	Elementary Science Center - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5591.05	Elementary Science Center - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5710.06	Elementary Science Center - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5720.06	Elementary Science Center - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5730.06	Elementary Science Center - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5780.06	Elementary Science Center - Eliot - All Other Expenses	10	0	20	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2358.035.5784.06	Elementary Science Center - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2410.035.5517.05	Elementary Science Center - Eliot - Textbooks/ Workbooks	1,848	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2415.035.5512.05	Elementary Science Center - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	144	138	430	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2430.035.5510.05	Elementary Science Center - Eliot - Educational Supplies	5,118	6,331	8,593	7,455	0	0	7,455	0	0	7,455	0	7,455	0	0.00%
3620.005.22.2430.035.5590.05	Elementary Science Center - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2440.035.5380.04	Elementary Science Center - Eliot - Other Purchased Services	0	0	0	1,832	0	0	1,832	0	0	1,832	0	1,832	0	0.00%
3620.005.22.2440.035.5381.04	Elementary Science Center - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2440.035.5783.06	Elementary Science Center - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2451.035.5525.05	Elementary Science Center - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2452.035.5525.05	Elementary Science Center - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2110.035.5110.01	Elementary Science Center - Sunita Williams - Salaries	13,771	211	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2110.035.5710.06	Elementary Science Center - Sunita Williams - In-State Travel	66	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2210.035.5110.02	Elementary Science Center - Sunita Williams - Salaries	3,929	4,883	4,653	4,599	-148	0	4,451	0	0	4,451	0	4,451	-148	-3.22%
3620.005.23.2210.035.5146.02	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2220.035.5110.01	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2305.035.5110.01	Elementary Science Center - Sunita Williams - Salaries	7,783	8,242	8,382	8,617	224	0	8,841	0	0	8,841	0	8,841	224	2.60%
3620.005.23.2305.035.5146.01	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.23.2324.035.5124.01	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2324.035.5124.03	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2330.035.5110.03	Elementary Science Center - Sunita Williams - Salaries	21,100	21,889	22,656	23,014	690	0	23,704	0	0	23,704	0	23,704	690	3.00%
3620.005.23.2330.035.5130.03	Elementary Science Center - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2330.035.5146.03	Elementary Science Center - Sunita Williams - Longevity	130	180	180	361	0	0	361	0	0	361	0	361	0	0.00%
3620.005.23.2340.035.5510.05	Elementary Science Center - Sunita Williams - Educational Supplies	0	0	1,012	4,260	0	0	4,260	0	0	4,260	0	4,260	0	0.00%
3620.005.23.2345.035.5380.04	Elementary Science Center - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2356.035.5136.01	Elementary Science Center - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3620.005.23.2356.035.5710.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2356.035.5780.06	Elementary Science Center - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2357.035.5110.01	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2357.035.5710.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2357.035.5780.06	Elementary Science Center - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5303.04	Elementary Science Center - Sunita Williams - P&T- Seminars & Training	0	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5382.04	Elementary Science Center - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5591.05	Elementary Science Center - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5710.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5780.06	Elementary Science Center - Sunita Williams - All Other Expenses	10	0	20	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2358.035.5784.06	Elementary Science Center - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2410.035.5517.05	Elementary Science Center - Sunita Williams - Textbooks/ Workbooks	1,848	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2415.035.5512.05	Elementary Science Center - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	144	138	430	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2430.035.5510.05	Elementary Science Center - Sunita Williams - Educational Supplies	5,118	6,332	7,581	7,460	0	0	7,460	0	0	7,460	0	7,460	0	0.00%
3620.005.23.2430.035.5590.05	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2440.035.5380.04	Elementary Science Center - Sunita Williams - Other Purchased Services	0	0	0	1,832	0	0	1,832	0	0	1,832	0	1,832	0	0.00%
3620.005.23.2440.035.5381.04	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.23.2440.035.5783.06	Elementary Science Center - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2110.035.5110.01	Elementary Science Center - Mitchell - Salaries	13,771	211	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2110.035.5710.06	Elementary Science Center - Mitchell - In-State Travel	66	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2210.035.5110.02	Elementary Science Center - Mitchell - Salaries	3,929	4,883	4,653	4,599	-148	0	4,451	0	0	4,451	0	4,451	-148	-3.22%
3620.005.24.2210.035.5146.02	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2220.035.5110.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.24.2305.035.5110.01	Elementary Science Center - Mitchell - Salaries	7,783	8,242	8,382	8,617	224	0	8,841	0	0	8,841	0	8,841	224	2.60%
3620.005.24.2305.035.5146.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2324.035.5124.01	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2324.035.5124.03	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2330.035.5110.03	Elementary Science Center - Mitchell - Salaries	21,122	21,889	22,657	23,014	690	0	23,704	0	0	23,704	0	23,704	690	3.00%
3620.005.24.2330.035.5130.03	Elementary Science Center - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2330.035.5146.03	Elementary Science Center - Mitchell - Longevity	130	180	180	361	0	0	361	0	0	361	0	361	0	0.00%
3620.005.24.2345.035.5380.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2356.035.5136.01	Elementary Science Center - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3620.005.24.2356.035.5380.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2356.035.5710.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2356.035.5780.06	Elementary Science Center - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2357.035.5110.01	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2357.035.5380.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2357.035.5710.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2357.035.5780.06	Elementary Science Center - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5303.04	Elementary Science Center - Mitchell - P&T- Seminars & Training	0	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5382.04	Elementary Science Center - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5591.05	Elementary Science Center - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5710.06	Elementary Science Center - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5720.06	Elementary Science Center - Mitchell - Out-of- State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5730.06	Elementary Science Center - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5780.06	Elementary Science Center - Mitchell - All Other Expenses	10	0	20	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2358.035.5784.06	Elementary Science Center - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2410.035.5517.05	Elementary Science Center - Mitchell - Textbooks/ Workbooks	1,848	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2415.035.5512.05	Elementary Science Center - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	144	138	430	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2430.035.5510.05	Elementary Science Center - Mitchell - Educational Supplies	5,118	6,331	8,626	7,460	0	0	7,460	0	0	7,460	0	7,460	0	0.00%
3620.005.24.2430.035.5590.05	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2440.035.5380.04	Elementary Science Center - Mitchell - Other Purchased Services	0	0	0	1,832	0	0	1,832	0	0	1,832	0	1,832	0	0.00%
3620.005.24.2440.035.5381.04	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2440.035.5783.06	Elementary Science Center - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.24.2451.035.5525.05	Elementary Science Center - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2452.035.5525.05	Elementary Science Center - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2110.035.5110.01	Elementary Science Center - Newman - Salaries	13,771	211	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2110.035.5710.06	Elementary Science Center - Newman - In-State Travel	66	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2210.035.5110.02	Elementary Science Center - Newman - Salaries	3,929	4,980	4,653	4,599	-148	0	4,451	0	0	4,451	0	4,451	-148	-3.22%
3620.005.25.2210.035.5146.02	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2220.035.5110.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2305.035.5110.01	Elementary Science Center - Newman - Salaries	74,816	76,616	78,294	80,101	2,083	0	82,184	0	0	82,184	0	82,184	2,083	2.60%
3620.005.25.2305.035.5146.01	Elementary Science Center - Newman - Longevity	0	0	136	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2324.035.5124.01	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2324.035.5124.03	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2330.035.5110.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2330.035.5110.03	Elementary Science Center - Newman - Salaries	38,540	39,552	47,972	38,625	1,159	0	39,784	0	0	39,784	0	39,784	1,159	3.00%
3620.005.25.2330.035.5130.03	Elementary Science Center - Newman - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2330.035.5146.03	Elementary Science Center - Newman - Longevity	130	180	315	492	315	0	807	0	0	807	0	807	315	64.02%
3620.005.25.2345.035.5380.04	Elementary Science Center - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2356.035.5136.01	Elementary Science Center - Newman - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3620.005.25.2356.035.5710.06	Elementary Science Center - Newman - In-State Travel	12	0	11	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2356.035.5780.06	Elementary Science Center - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2357.035.5110.01	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2357.035.5710.06	Elementary Science Center - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2357.035.5780.06	Elementary Science Center - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5303.04	Elementary Science Center - Newman - P&T-Seminars & Training	0	0	375	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5382.04	Elementary Science Center - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5591.05	Elementary Science Center - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5710.06	Elementary Science Center - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5720.06	Elementary Science Center - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5730.06	Elementary Science Center - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5780.06	Elementary Science Center - Newman - All Other Expenses	10	0	20	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2358.035.5784.06	Elementary Science Center - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2410.035.5517.05	Elementary Science Center - Newman - Textbooks/ Workbooks	1,848	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2415.035.5512.05	Elementary Science Center - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	144	139	431	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.005.25.2430.035.5510.05	Elementary Science Center - Newman - Educational Supplies	5,117	6,331	8,215	7,460	0	0	7,460	0	0	7,460	0	7,460	0	0.00%
3620.005.25.2430.035.5590.05	Elementary Science Center - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2440.035.5380.04	Elementary Science Center - Newman - Other Purchased Services	0	0	0	1,832	0	0	1,832	0	0	1,832	0	1,832	0	0.00%
3620.005.25.2440.035.5381.04	Elementary Science Center - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2440.035.5710.06	Elementary Science Center - Newman - In-State Travel	0	0	133	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2440.035.5783.06	Elementary Science Center - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2451.035.5525.05	Elementary Science Center - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2452.035.5525.05	Elementary Science Center - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.26.2430.035.5510.05	Elementary Science Center - High Rock - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.30.2430.035.5510.05	Elementary Science Center - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.40.2430.035.5510.05	Elementary Science Center - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.10.2455.099.5305.04	Elementary Science Center - District - P&T- Software License Fees			0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.21.2324.035.5124.01	Elementary Science Center - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.21.2351.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	9,181	141	0	10,329	295	0	10,624	0	0	10,624	0	10,624	295	2.85%
3620.040.21.2351.035.5146.01	Elementary Science Center - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.21.2455.035.5305.04	Elementary Science Center - Broadmeadow - P&T- Software License Fees	95	529	1,583	200	0	0	200	900	0	1,100	0	1,100	900	450.00%
3620.040.22.2324.035.5124.01	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.22.2351.035.5110.01	Elementary Science Center - Eliot - Salaries	9,181	141	0	10,329	295	0	10,624	0	0	10,624	0	10,624	295	2.85%
3620.040.22.2351.035.5146.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.22.2455.035.5305.04	Elementary Science Center - Eliot - P&T- Software License Fees	95	529	1,583	200	0	0	200	900	0	1,100	0	1,100	900	450.00%
3620.040.23.2324.035.5124.01	Elementary Science Center - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.23.2351.035.5110.01	Elementary Science Center - Sunita Williams - Salaries	9,181	141	0	10,329	295	0	10,624	0	0	10,624	0	10,624	295	2.85%
3620.040.23.2351.035.5146.01	Elementary Science Center - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.23.2455.035.5305.04	Elementary Science Center - Sunita Williams - P&T- Software License Fees	95	529	1,583	0	0	0	0	900	0	900	0	900	900	100.00%
3620.040.24.2324.035.5124.01	Elementary Science Center - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.24.2351.035.5110.01	Elementary Science Center - Mitchell - Salaries	9,181	141	0	10,329	295	0	10,624	0	0	10,624	0	10,624	295	2.85%
3620.040.24.2351.035.5146.01	Elementary Science Center - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.24.2455.035.5305.04	Elementary Science Center - Mitchell - P&T- Software License Fees	95	529	1,583	200	0	0	200	900	0	1,100	0	1,100	900	450.00%
3620.040.25.2324.035.5124.01	Elementary Science Center - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.040.25.2351.035.5110.01	Elementary Science Center - Newman - Salaries	9,181	141	0	10,329	295	0	10,624	0	0	10,624	0	10,624	295	2.85%
3620.040.25.2351.035.5146.01	Elementary Science Center - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3620.040.25.2455.035.5305.04	Elementary Science Center - Newman - P&T-Software License Fees	95	529	1,583	200	0	0	200	900	0	1,100	0	1,100	900	450.00%
3620.099.21.2110.099.5110.02	Elementary Science Center - Broadmeadow - Salaries			0	0	0	0	0	3,269	0	3,269	-3,269	0	0	0.00%
3620.099.22.2110.099.5110.02	Elementary Science Center - Eliot - Salaries			0	0	0	0	0	3,269	0	3,269	-3,269	0	0	0.00%
3620.099.23.2110.099.5110.02	Elementary Science Center - Sunita Williams - Salaries			0	0	0	0	0	3,269	0	3,269	-3,269	0	0	0.00%
3620.099.24.2110.099.5110.02	Elementary Science Center - Mitchell - Salaries			0	0	0	0	0	3,269	0	3,269	-3,269	0	0	0.00%
3620.099.25.2110.099.5110.02	Elementary Science Center - Newman - Salaries			0	0	0	0	0	3,269	0	3,269	-3,269	0	0	0.00%
<b>TOTALS FOR: 3620</b>		<b>413,947</b>	<b>428,347</b>	<b>465,927</b>	<b>479,362</b>	<b>4,040</b>	<b>0</b>	<b>483,402</b>	<b>20,845</b>	<b>0</b>	<b>504,247</b>	<b>-16,345</b>	<b>487,902</b>	<b>8,540</b>	<b>1.78%</b>
3630.005.10.2110.040.5380.04	Educational Technology - District - Other Purchased Services	0	0	159	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2110.099.5710.06	Educational Technology - District - In-State Travel	253	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2220.040.5110.01	Educational Technology - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2220.099.5710.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2250.040.5110.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2340.099.5110.03	Educational Technology - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2356.040.5710.06	Educational Technology - District - In-State Travel	0	0	0	2,500	0	0	2,500	0	0	2,500	0	2,500	0	0.00%
3630.005.10.2356.040.5720.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2357.040.5380.04	Educational Technology - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2357.040.5710.06	Educational Technology - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2357.040.5720.06	Educational Technology - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2358.040.5380.04	Educational Technology - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2430.099.5710.06	Educational Technology - District - In-State Travel	4	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2451.040.5525.05	Educational Technology - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2451.040.5526.05	Educational Technology - District - Toner	0	116	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2454.040.5526.05	Educational Technology - District - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2455.040.5524.04	Educational Technology - District - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2305.040.5110.01	Educational Technology - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2305.040.5146.01	Educational Technology - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2324.040.5124.01	Educational Technology - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2345.040.5380.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2356.040.5303.04	Educational Technology - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2356.040.5710.06	Educational Technology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5303.04	Educational Technology - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.21.2358.040.5382.04	Educational Technology - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5591.05	Educational Technology - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5710.06	Educational Technology - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5720.06	Educational Technology - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5730.06	Educational Technology - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5780.06	Educational Technology - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2358.040.5784.06	Educational Technology - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2430.040.5510.05	Educational Technology - Broadmeadow - Educational Supplies	341	280	400	594	0	0	594	0	0	594	0	594	0	0.00%
3630.005.21.2430.040.5590.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2440.040.5381.04	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2440.040.5783.06	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2451.040.5255.04	Educational Technology - Broadmeadow - Repairs & Maintenance - Technology	4,166	0	0	17,553	0	0	17,553	43,750	0	61,303	-31,250	30,053	12,500	71.21%
3630.005.21.2451.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	57,087	-1,801	33,533	54,502	0	0	54,502	0	0	54,502	0	54,502	0	0.00%
3630.005.21.2451.040.5526.05	Educational Technology - Broadmeadow - Toner	4,997	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2451.040.5590.05	Educational Technology - Broadmeadow -	0	4,080	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2452.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	439	0	0	15,100	0	0	15,100	0	0	15,100	0	15,100	0	0.00%
3630.005.21.2452.040.5590.05	Educational Technology - Broadmeadow -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2453.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	49,080	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2453.040.5526.05	Educational Technology - Broadmeadow - Toner	0	0	5,165	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2453.040.5590.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2453.090.5524.04	Educational Technology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2454.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	25,511	2,383	111	21,360	0	0	21,360	0	0	21,360	0	21,360	0	0.00%
3630.005.21.2454.040.5526.05	Educational Technology - Broadmeadow - Toner	0	2,066	809	9,000	0	0	9,000	0	0	9,000	0	9,000	0	0.00%
3630.005.21.2454.040.5590.05	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2455.090.5524.04	Educational Technology - Broadmeadow - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2305.040.5110.01	Educational Technology - Eliot - Salaries	25,779	563	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2305.040.5146.01	Educational Technology - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2324.040.5124.01	Educational Technology - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2345.040.5380.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2356.040.5303.04	Educational Technology - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2356.040.5710.06	Educational Technology - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5303.04	Educational Technology - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5382.04	Educational Technology - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3630.005.22.2358.040.5591.05	Educational Technology - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5710.06	Educational Technology - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5720.06	Educational Technology - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5730.06	Educational Technology - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5780.06	Educational Technology - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2358.040.5784.06	Educational Technology - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2430.040.5510.05	Educational Technology - Eliot - Educational Supplies	154	443	0	594	0	0	594	0	0	594	0	594	0	0.00%
3630.005.22.2430.040.5590.05	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2440.040.5381.04	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2440.040.5783.06	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2451.040.5255.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	4,166	0	0	7,753	0	0	7,753	0	0	7,753	0	7,753	0	0.00%
3630.005.22.2451.040.5525.05	Educational Technology - Eliot - Instructional Technology	65,058	-489	33,533	57,678	0	0	57,678	43,750	0	101,428	-31,250	70,178	12,500	21.67%
3630.005.22.2451.040.5526.05	Educational Technology - Eliot - Toner	5,807	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2451.040.5590.05	Educational Technology - Eliot -	0	23,980	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2452.040.5525.05	Educational Technology - Eliot - Instructional Technology	439	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.22.2452.040.5590.05	Educational Technology - Eliot -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2453.040.5525.05	Educational Technology - Eliot - Instructional Technology	0	0	36,038	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2453.040.5526.05	Educational Technology - Eliot - Toner	0	0	4,090	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2453.040.5590.05	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2453.090.5524.04	Educational Technology - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2454.040.5525.05	Educational Technology - Eliot - Instructional Technology	11,885	1,308	518	12,360	0	0	12,360	0	0	12,360	0	12,360	0	0.00%
3630.005.22.2454.040.5526.05	Educational Technology - Eliot - Toner	0	2,066	1,038	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
3630.005.22.2454.040.5590.05	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2455.090.5524.04	Educational Technology - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2305.040.5110.01	Educational Technology - Sunita Williams - Salaries	0	474	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2305.040.5146.01	Educational Technology - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2305.040.5147.01	Educational Technology - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2324.040.5124.01	Educational Technology - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2345.040.5380.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2356.040.5303.04	Educational Technology - Sunita Williams - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2356.040.5710.06	Educational Technology - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5303.04	Educational Technology - Sunita Williams - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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3630.005.23.2358.040.5382.04	Educational Technology - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5591.05	Educational Technology - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5710.06	Educational Technology - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5720.06	Educational Technology - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5730.06	Educational Technology - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5780.06	Educational Technology - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2358.040.5784.06	Educational Technology - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2430.040.5510.05	Educational Technology - Sunita Williams - Educational Supplies	0	38	38	497	0	0	497	0	0	497	0	497	0	0.00%
3630.005.23.2430.040.5590.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2440.040.5381.04	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2440.040.5783.06	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2451.040.5255.04	Educational Technology - Sunita Williams - Repairs & Maintenance - Technology	4,166	0	0	1,067	0	0	1,067	0	0	1,067	0	1,067	0	0.00%
3630.005.23.2451.040.5525.05	Educational Technology - Sunita Williams - Instructional Technology	241	-276	33,533	57,780	0	0	57,780	43,750	0	101,530	-31,250	70,280	12,500	21.63%
3630.005.23.2451.040.5526.05	Educational Technology - Sunita Williams - Toner	6,324	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2451.040.5590.05	Educational Technology - Sunita Williams -	0	23,980	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2452.040.5525.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.23.2452.040.5590.05	Educational Technology - Sunita Williams -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2453.040.5525.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	35,353	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2453.040.5526.05	Educational Technology - Sunita Williams - Toner	0	0	4,264	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2453.040.5590.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2453.090.5524.04	Educational Technology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2454.040.5525.05	Educational Technology - Sunita Williams - Instructional Technology	2,228	1,308	518	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.23.2454.040.5526.05	Educational Technology - Sunita Williams - Toner	0	2,066	1,038	8,500	0	0	8,500	0	0	8,500	0	8,500	0	0.00%
3630.005.23.2454.040.5590.05	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2455.090.5524.04	Educational Technology - Sunita Williams - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2305.040.5110.01	Educational Technology - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2305.040.5146.01	Educational Technology - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2324.040.5124.01	Educational Technology - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2345.040.5380.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2356.040.5303.04	Educational Technology - Mitchell - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2356.040.5710.06	Educational Technology - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.24.2358.040.5303.04	Educational Technology - Mitchell - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5382.04	Educational Technology - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5591.05	Educational Technology - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5710.06	Educational Technology - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5720.06	Educational Technology - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5730.06	Educational Technology - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5780.06	Educational Technology - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2358.040.5784.06	Educational Technology - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2430.040.5510.05	Educational Technology - Mitchell - Educational Supplies	0	38	139	497	0	0	497	0	0	497	0	497	0	0.00%
3630.005.24.2430.040.5590.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2440.040.5381.04	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2440.040.5783.06	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2451.040.5255.04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	4,166	0	0	767	0	0	767	0	0	767	0	767	0	0.00%
3630.005.24.2451.040.5525.05	Educational Technology - Mitchell - Instructional Technology	65,058	0	33,533	57,776	0	0	57,776	43,750	0	101,526	-31,250	70,276	12,500	21.64%
3630.005.24.2451.040.5526.05	Educational Technology - Mitchell - Toner	5,664	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2451.040.5590.05	Educational Technology - Mitchell -	0	23,980	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2452.040.5525.05	Educational Technology - Mitchell - Instructional Technology	439	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.24.2452.040.5590.05	Educational Technology - Mitchell -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2453.040.5525.05	Educational Technology - Mitchell - Instructional Technology	0	0	35,886	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2453.040.5526.05	Educational Technology - Mitchell - Toner	0	0	4,090	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2453.040.5590.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2453.090.5524.04	Educational Technology - Mitchell - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2454.040.5525.05	Educational Technology - Mitchell - Instructional Technology	12,483	2,108	473	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.24.2454.040.5526.05	Educational Technology - Mitchell - Toner	0	2,066	1,038	8,500	0	0	8,500	0	0	8,500	0	8,500	0	0.00%
3630.005.24.2454.040.5590.05	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2455.090.5524.04	Educational Technology - Mitchell - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2305.040.5110.01	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2305.040.5146.01	Educational Technology - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2305.040.5147.01	Educational Technology - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2324.040.5124.01	Educational Technology - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2345.040.5380.04	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2356.040.5303.04	Educational Technology - Newman - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2356.040.5710.06	Educational Technology - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.25.2358.040.5303.04	Educational Technology - Newman - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5382.04	Educational Technology - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5591.05	Educational Technology - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5710.06	Educational Technology - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5720.06	Educational Technology - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5730.06	Educational Technology - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5780.06	Educational Technology - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2358.040.5784.06	Educational Technology - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2430.040.5510.05	Educational Technology - Newman - Educational Supplies	0	38	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2430.040.5590.05	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2440.040.5381.04	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2440.040.5783.06	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2451.040.5255.04	Educational Technology - Newman - Repairs & Maintenance - Technology	5,954	0	0	883	0	0	883	0	0	883	0	883	0	0.00%
3630.005.25.2451.040.5525.05	Educational Technology - Newman - Instructional Technology	73,878	0	111,433	78,253	0	0	78,253	43,750	0	122,003	-31,250	90,753	12,500	15.97%
3630.005.25.2451.040.5526.05	Educational Technology - Newman - Toner	5,092	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2451.040.5590.05	Educational Technology - Newman -	0	23,980	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2452.040.5525.05	Educational Technology - Newman - Instructional Technology	509	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.25.2452.040.5590.05	Educational Technology - Newman -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2453.040.5525.05	Educational Technology - Newman - Instructional Technology	0	0	42,923	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2453.040.5526.05	Educational Technology - Newman - Toner	0	0	4,090	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2453.040.5590.05	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2453.090.5524.04	Educational Technology - Newman - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2454.040.5525.05	Educational Technology - Newman - Instructional Technology	7,792	931	473	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.25.2454.040.5526.05	Educational Technology - Newman - Toner	0	2,546	1,624	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3630.005.25.2454.040.5590.05	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2455.090.5524.04	Educational Technology - Newman - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2305.040.5110.01	Educational Technology - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2305.040.5120.01	Educational Technology - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2305.040.5146.01	Educational Technology - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2324.040.5124.01	Educational Technology - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2345.040.5380.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2356.040.5303.04	Educational Technology - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2356.040.5710.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.26.2357.040.5380.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2357.040.5710.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5303.04	Educational Technology - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5380.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5382.04	Educational Technology - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5591.05	Educational Technology - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5710.06	Educational Technology - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5720.06	Educational Technology - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5730.06	Educational Technology - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5780.06	Educational Technology - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2358.040.5784.06	Educational Technology - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2430.040.5510.05	Educational Technology - High Rock - Educational Supplies	0	38	9	337	0	0	337	0	0	337	0	337	0	0.00%
3630.005.26.2430.040.5590.05	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2440.040.5381.04	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2440.040.5783.06	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2451.040.5255.04	Educational Technology - High Rock - Repairs & Maintenance - Technology	4,166	0	0	980	0	0	980	0	0	980	0	980	0	0.00%
3630.005.26.2451.040.5525.05	Educational Technology - High Rock - Instructional Technology	212,275	63,132	231,475	320,904	0	0	320,904	43,750	0	364,654	-31,250	333,404	12,500	3.90%
3630.005.26.2451.040.5526.05	Educational Technology - High Rock - Toner	5,800	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2451.040.5590.05	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2452.040.5525.05	Educational Technology - High Rock - Instructional Technology	439	35,055	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.26.2452.040.5590.05	Educational Technology - High Rock -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2453.040.5525.05	Educational Technology - High Rock - Instructional Technology	0	0	2,312	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2453.040.5526.05	Educational Technology - High Rock - Toner	0	0	5,434	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2453.040.5590.05	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2453.099.5524.04	Educational Technology - High Rock - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2454.040.5525.05	Educational Technology - High Rock - Instructional Technology	23,866	11,997	12,821	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.26.2454.040.5526.05	Educational Technology - High Rock - Toner	0	2,141	1,038	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3630.005.26.2454.040.5590.05	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2455.099.5524.04	Educational Technology - High Rock - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2305.040.5110.01	Educational Technology - Pollard - Salaries	0	0	0	1	0	0	1	0	0	1	0	1	0	0.00%
3630.005.30.2305.040.5120.01	Educational Technology - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2305.040.5146.01	Educational Technology - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2324.040.5124.01	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.30.2324.040.5124.03	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2330.040.5110.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2345.040.5380.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2356.040.5303.04	Educational Technology - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2356.040.5710.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2357.040.5380.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2357.040.5710.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5303.04	Educational Technology - Pollard - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5380.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5382.04	Educational Technology - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5591.05	Educational Technology - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5710.06	Educational Technology - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5720.06	Educational Technology - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5730.06	Educational Technology - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5780.06	Educational Technology - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2358.040.5784.06	Educational Technology - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2430.040.5510.05	Educational Technology - Pollard - Educational Supplies	0	253	511	1,130	0	0	1,130	0	0	1,130	0	1,130	0	0.00%
3630.005.30.2430.040.5590.05	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2430.045.5510.05	Educational Technology - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2440.040.5381.04	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2440.040.5783.06	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2451.040.5255.04	Educational Technology - Pollard - Repairs & Maintenance - Technology	4,799	0	0	5,179	0	0	5,179	0	0	5,179	0	5,179	0	0.00%
3630.005.30.2451.040.5525.05	Educational Technology - Pollard - Instructional Technology	241	66,500	0	78,255	0	0	78,255	43,750	0	122,005	-31,250	90,755	12,500	15.97%
3630.005.30.2451.040.5526.05	Educational Technology - Pollard - Toner	6,208	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2451.040.5590.05	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2452.040.5525.05	Educational Technology - Pollard - Instructional Technology	439	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.30.2452.040.5590.05	Educational Technology - Pollard -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2453.040.5525.05	Educational Technology - Pollard - Instructional Technology	0	0	6,388	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2453.040.5526.05	Educational Technology - Pollard - Toner	0	0	4,995	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2453.040.5590.05	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2453.099.5524.04	Educational Technology - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3630.005.30.2454.040.5525.05	Educational Technology - Pollard - Instructional Technology	14,513	1,764	473	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.30.2454.040.5526.05	Educational Technology - Pollard - Toner	0	2,141	2,015	12,000	0	0	12,000	0	0	12,000	0	12,000	0	0.00%
3630.005.30.2454.040.5590.05	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2455.099.5524.04	Educational Technology - Pollard - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2305.040.5110.01	Educational Technology - NHS - Salaries	166,361	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2305.040.5146.01	Educational Technology - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2305.040.5147.01	Educational Technology - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2324.040.5124.01	Educational Technology - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2345.040.5380.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2356.040.5303.04	Educational Technology - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2356.040.5710.06	Educational Technology - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5303.04	Educational Technology - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5382.04	Educational Technology - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5591.05	Educational Technology - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5710.06	Educational Technology - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5720.06	Educational Technology - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5730.06	Educational Technology - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5780.06	Educational Technology - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2358.040.5784.06	Educational Technology - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2430.040.5510.05	Educational Technology - NHS - Educational Supplies	0	253	511	778	0	0	778	0	0	778	0	778	0	0.00%
3630.005.40.2430.040.5590.05	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2440.040.5381.04	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2440.040.5783.06	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2451.040.5255.04	Educational Technology - NHS - Repairs & Maintenance - Technology	3,946	0	0	6,378	0	0	6,378	0	0	6,378	0	6,378	0	0.00%
3630.005.40.2451.040.5525.05	Educational Technology - NHS - Instructional Technology	241	200,145	145,039	192,194	0	0	192,194	43,750	0	235,944	-31,250	204,694	12,500	6.50%
3630.005.40.2451.040.5526.05	Educational Technology - NHS - Toner	6,202	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2451.040.5590.05	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2452.040.5525.05	Educational Technology - NHS - Instructional Technology	6,366	0	0	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3630.005.40.2452.040.5590.05	Educational Technology - NHS -	0	157	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2453.040.5525.05	Educational Technology - NHS - Instructional Technology	0	0	26,665	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2453.040.5526.05	Educational Technology - NHS - Toner	0	0	5,186	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2453.040.5590.05	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2453.099.5524.04	Educational Technology - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2454.040.5525.05	Educational Technology - NHS - Instructional Technology	72,602	2,557	548	3,659	0	0	3,659	0	0	3,659	0	3,659	0	0.00%

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3630.005.40.2454.040.5526.05	Educational Technology - NHS - Toner	0	2,140	2,015	12,000	0	0	12,000	0	0	12,000	0	12,000	0	0.00%
3630.005.40.2454.040.5590.05	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2455.099.5524.04	Educational Technology - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.010.10.2250.040.5130.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.010.10.2250.099.5130.03	Educational Technology - District - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5110.03	Educational Technology - District - Salaries	-8,144	11,391	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5130.03	Educational Technology - District - Additional Gross, Overtime	1,970	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5146.03	Educational Technology - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5255.04	Educational Technology - District - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5340.04	Educational Technology - District - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5510.05	Educational Technology - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.10.2250.040.5780.06	Educational Technology - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2250.040.5110.03	Educational Technology - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2250.040.5130.03	Educational Technology - Broadmeadow - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2250.040.5146.03	Educational Technology - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2453.040.5380.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2453.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2455.040.5305.04	Educational Technology - Broadmeadow - P&T- Software License Fees	166	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2455.040.5381.04	Educational Technology - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.21.2455.040.5524.05	Educational Technology - Broadmeadow - Instructional Software	0	1,003	0	966	0	0	966	0	0	966	0	966	0	0.00%
3630.040.22.2250.040.5110.03	Educational Technology - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2250.040.5130.03	Educational Technology - Eliot - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2250.040.5146.03	Educational Technology - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2453.040.5380.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2453.040.5525.05	Educational Technology - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2455.040.5305.04	Educational Technology - Eliot - P&T- Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2455.040.5381.04	Educational Technology - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.22.2455.040.5524.05	Educational Technology - Eliot - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2250.040.5110.03	Educational Technology - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2250.040.5130.03	Educational Technology - Sunita Williams - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2250.040.5146.03	Educational Technology - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3630.040.23.2453.040.5380.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2453.040.5525.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2455.040.5305.04	Educational Technology - Sunita Williams - P&T-Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2455.040.5381.04	Educational Technology - Sunita Williams - Instructional Software	0	1,003	0	344	0	0	344	0	0	344	0	344	0	0.00%
3630.040.24.2250.040.5110.03	Educational Technology - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2250.040.5146.03	Educational Technology - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2453.040.5380.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2453.040.5525.05	Educational Technology - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2455.040.5305.04	Educational Technology - Mitchell - P&T-Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2455.040.5381.04	Educational Technology - Mitchell - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2250.040.5110.03	Educational Technology - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2250.040.5130.03	Educational Technology - Newman - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2250.040.5146.03	Educational Technology - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2305.040.5110.03	Educational Technology - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2324.040.5124.03	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2453.040.5380.04	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2453.040.5525.05	Educational Technology - Newman - P&T-Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2455.040.5381.04	Educational Technology - Newman - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2250.040.5110.03	Educational Technology - High Rock - Salaries	7,480	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2250.040.5130.03	Educational Technology - High Rock - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2250.040.5146.03	Educational Technology - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2324.040.5124.03	Educational Technology - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2330.040.5110.03	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2453.040.5380.04	Educational Technology - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2453.040.5525.05	Educational Technology - High Rock - P&T-Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2455.040.5381.04	Educational Technology - High Rock - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2250.040.5110.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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3630.040.30.2250.040.5130.03	Educational Technology - Pollard - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2250.040.5146.03	Educational Technology - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2324.040.5124.03	Educational Technology - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2330.040.5110.03	Educational Technology - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2453.040.5380.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2453.040.5525.05	Educational Technology - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2455.040.5305.04	Educational Technology - Pollard - P&T- Software License Fees	0	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2455.040.5381.04	Educational Technology - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.30.2455.040.5524.05	Educational Technology - Pollard - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2250.040.5110.03	Educational Technology - NHS - Salaries	4,980	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2250.040.5130.03	Educational Technology - NHS - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2250.040.5146.03	Educational Technology - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2453.040.5380.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2453.040.5525.05	Educational Technology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2455.040.5305.04	Educational Technology - NHS - P&T- Software License Fees	312	0	3,483	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2455.040.5381.04	Educational Technology - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2455.040.5524.05	Educational Technology - NHS - Instructional Software	0	1,003	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.099.40.7350.040.5856.99	Educational Technology - NHS - Capital Technology (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3630</b>		<b>935,310</b>	<b>527,051</b>	<b>950,222</b>	<b>1,182,419</b>	<b>0</b>	<b>0</b>	<b>1,182,419</b>	<b>350,000</b>	<b>0</b>	<b>1,532,419</b>	<b>-250,000</b>	<b>1,282,419</b>	<b>100,000</b>	<b>8.46%</b>
3631.005.10.2110.045.5303.04	Media and Digital Learning - District - P&T- Seminars & Training	1,299	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.045.5345.04	Media and Digital Learning - District - Printing & Binding	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.045.5420.05	Media and Digital Learning - District - Office Supplies	5	345	602	500	0	0	500	0	0	500	0	500	0	0.00%
3631.005.10.2110.045.5710.06	Media and Digital Learning - District - In-State Travel	126	0	9	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.10.2110.045.5780.06	Media and Digital Learning - District - All Other Expenses	521	1,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.099.5110.01	Media and Digital Learning - District - Salaries	130,603	135,960	139,562	141,375	4,021	0	145,396	0	0	145,396	0	145,396	4,021	2.84%
3631.005.10.2110.099.5110.02	Media and Digital Learning - District - Salaries	62,188	64,707	65,668	66,816	1,740	0	68,556	0	0	68,556	0	68,556	1,740	2.60%
3631.005.10.2110.099.5146.01	Media and Digital Learning - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.099.5146.02	Media and Digital Learning - District - Longevity	1,000	1,250	1,250	1,250	0	0	1,250	0	0	1,250	0	1,250	0	0.00%
3631.005.10.2110.099.5147.01	Media and Digital Learning - District - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.099.5257.04	Media and Digital Learning - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2110.099.5420.05	Media and Digital Learning - District - Office Supplies	105	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.10.2356.045.5710.06	Media and Digital Learning - District - In-State Travel	368	0	22	1,750	0	0	1,750	0	0	1,750	0	1,750	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3631.005.10.2356.045.5720.06	Media and Digital Learning - District - Out-of-State Travel/ Conferences	0	0	0	750	0	0	750	0	0	750	0	750	0	0.00%
3631.005.10.2356.099.5710.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2356.099.5780.06	Media and Digital Learning - District - All Other Expenses	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3631.005.10.2357.045.5710.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2357.045.5720.06	Media and Digital Learning - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2357.099.5320.04	Media and Digital Learning - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2357.099.5710.06	Media and Digital Learning - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2357.099.5780.06	Media and Digital Learning - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2358.045.5382.04	Media and Digital Learning - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2358.045.5591.05	Media and Digital Learning - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2358.045.5780.06	Media and Digital Learning - District - All Other Expenses	38	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2358.045.5784.06	Media and Digital Learning - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.10.2358.099.5320.04	Media and Digital Learning - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2415.045.5512.05	Media and Digital Learning - District - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	1,580	0	2,306	1,570	0	0	1,570	0	0	1,570	0	1,570	0	0.00%
3631.005.10.2420.099.5247.04	Media and Digital Learning - District - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2420.099.5257.04	Media and Digital Learning - District - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.10.2453.099.5380.04	Media and Digital Learning - District - Other Purchased Services	0	0	0	22,125	0	0	22,125	0	0	22,125	0	22,125	0	0.00%
3631.005.21.2110.099.5110.01	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2110.099.5110.02	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2305.040.5110.01	Media and Digital Learning - Broadmeadow - Salaries	92,229	98,211	57,284	104,579	6,622	0	111,201	0	0	111,201	0	111,201	6,622	6.33%
3631.005.21.2305.040.5146.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2324.075.5124.03	Media and Digital Learning - Broadmeadow - Salaries Substitutes, Long-Term	0	0	14,453	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2330.075.5110.03	Media and Digital Learning - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2345.045.5380.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2356.045.5380.00	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2356.045.5710.06	Media and Digital Learning - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5303.04	Media and Digital Learning - Broadmeadow - P&T- Seminars & Training	225	0	80	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5382.04	Media and Digital Learning - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5591.05	Media and Digital Learning - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.21.2358.045.5710.06	Media and Digital Learning - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5720.06	Media and Digital Learning - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5730.06	Media and Digital Learning - Broadmeadow - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5780.06	Media and Digital Learning - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2358.045.5784.06	Media and Digital Learning - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2415.045.5512.05	Media and Digital Learning - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	6,394	0	2,397	3,164	0	2,381	5,545	0	0	5,545	0	5,545	2,381	75.25%
3631.005.21.2415.045.5780.06	Media and Digital Learning - Broadmeadow - All Other Expenses	0	0	115	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3631.005.21.2415.099.5512.05	Media and Digital Learning - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2420.045.5257.04	Media and Digital Learning - Broadmeadow - Repairs & Maintenance - Equipment	0	0	200	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.21.2420.045.5522.05	Media and Digital Learning - Broadmeadow - Instructional Equipment	0	0	79	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2430.045.5510.05	Media and Digital Learning - Broadmeadow - Educational Supplies	2,943	145	3,806	3,750	0	0	3,750	0	0	3,750	0	3,750	0	0.00%
3631.005.21.2430.045.5590.05	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2440.045.5381.04	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2440.045.5783.06	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2451.045.5525.05	Media and Digital Learning - Broadmeadow - Instructional Technology	547	0	1,715	1,550	0	0	1,550	0	0	1,550	0	1,550	0	0.00%
3631.005.21.2452.045.5525.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	142	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2453.045.5525.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	0	6,537	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2454.045.5525.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	101	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2305.040.5110.01	Media and Digital Learning - Eliot - Salaries	79,966	102,246	105,348	107,718	2,801	0	110,519	0	0	110,519	0	110,519	2,801	2.60%
3631.005.22.2305.040.5146.01	Media and Digital Learning - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2324.075.5124.03	Media and Digital Learning - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2330.075.5110.03	Media and Digital Learning - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2345.045.5380.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2356.045.5380.00	Media and Digital Learning - Eliot - Other Purchased Services	0	0	157	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2356.045.5710.06	Media and Digital Learning - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5303.04	Media and Digital Learning - Eliot - P&T-Seminars & Training	275	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5382.04	Media and Digital Learning - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5591.05	Media and Digital Learning - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5710.06	Media and Digital Learning - Eliot - In-State Travel	24	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5720.06	Media and Digital Learning - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.22.2358.045.5730.06	Media and Digital Learning - Eliot - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5780.06	Media and Digital Learning - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2358.045.5784.06	Media and Digital Learning - Eliot - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2415.045.5512.05	Media and Digital Learning - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	4,533	568	1,980	3,636	0	1,081	4,717	0	0	4,717	0	4,717	1,081	29.73%
3631.005.22.2415.045.5780.06	Media and Digital Learning - Eliot - All Other Expenses	0	0	1,099	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2415.099.5512.05	Media and Digital Learning - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2420.045.5257.04	Media and Digital Learning - Eliot - Repairs & Maintenance - Equipment	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.22.2420.045.5522.05	Media and Digital Learning - Eliot - Instructional Equipment	0	0	79	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2430.045.5510.05	Media and Digital Learning - Eliot - Educational Supplies	3,139	73	1,077	3,650	0	0	3,650	0	0	3,650	0	3,650	0	0.00%
3631.005.22.2430.045.5590.05	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2440.045.5381.04	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2440.045.5783.06	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2451.045.5525.05	Media and Digital Learning - Eliot - Instructional Technology	547	0	1,564	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.22.2452.045.5525.05	Media and Digital Learning - Eliot - Instructional Technology	0	142	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2453.045.5525.05	Media and Digital Learning - Eliot - Instructional Technology	0	0	6,537	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2454.045.5525.05	Media and Digital Learning - Eliot - Instructional Technology	114	101	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2305.040.5110.01	Media and Digital Learning - Sunita Williams - Salaries	89,784	86,804	92,170	102,421	4,775	0	107,196	0	0	107,196	0	107,196	4,775	4.66%
3631.005.23.2305.040.5146.01	Media and Digital Learning - Sunita Williams - Longevity	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2324.075.5124.03	Media and Digital Learning - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2330.075.5110.03	Media and Digital Learning - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2345.045.5380.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2356.045.5380.00	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	150	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2356.045.5710.06	Media and Digital Learning - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5303.04	Media and Digital Learning - Sunita Williams - P&T- Seminars & Training	504	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5382.04	Media and Digital Learning - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5591.05	Media and Digital Learning - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5710.06	Media and Digital Learning - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5720.06	Media and Digital Learning - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5730.06	Media and Digital Learning - Sunita Williams - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.23.2358.045.5780.06	Media and Digital Learning - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2358.045.5784.06	Media and Digital Learning - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2415.045.5512.05	Media and Digital Learning - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	4,610	0	2,297	3,685	0	1,865	5,550	0	0	5,550	0	5,550	1,865	50.61%
3631.005.23.2415.045.5780.06	Media and Digital Learning - Sunita Williams - All Other Expenses	0	0	690	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2415.099.5512.05	Media and Digital Learning - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2420.045.5257.04	Media and Digital Learning - Sunita Williams - Repairs & Maintenance - Equipment	0	0	227	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.23.2420.045.5522.05	Media and Digital Learning - Sunita Williams - Instructional Equipment	0	0	79	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2430.045.5510.05	Media and Digital Learning - Sunita Williams - Educational Supplies	3,809	218	904	3,750	0	0	3,750	0	0	3,750	0	3,750	0	0.00%
3631.005.23.2430.045.5590.05	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2440.045.5381.04	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2440.045.5783.06	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2451.045.5525.05	Media and Digital Learning - Sunita Williams - Instructional Technology	547	0	1,564	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.23.2452.045.5525.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	142	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2453.045.5525.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	0	3,568	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2454.045.5525.05	Media and Digital Learning - Sunita Williams - Instructional Technology	69	101	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2305.040.5110.01	Media and Digital Learning - Mitchell - Salaries	86,194	95,886	99,472	103,744	9,783	0	113,527	0	0	113,527	0	113,527	9,783	9.43%
3631.005.24.2305.040.5146.01	Media and Digital Learning - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2324.075.5124.03	Media and Digital Learning - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2330.075.5110.03	Media and Digital Learning - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2345.045.5380.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2356.045.5380.00	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	150	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2356.045.5710.06	Media and Digital Learning - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5303.04	Media and Digital Learning - Mitchell - P&T-Seminars & Training	50	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5382.04	Media and Digital Learning - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5591.05	Media and Digital Learning - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5710.06	Media and Digital Learning - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5720.06	Media and Digital Learning - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5730.06	Media and Digital Learning - Mitchell - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5780.06	Media and Digital Learning - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2358.045.5784.06	Media and Digital Learning - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3631.005.24.2415.045.5512.05	Media and Digital Learning - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,369	2,204	2,191	4,469	0	526	4,995	0	0	4,995	0	4,995	526	11.77%
3631.005.24.2415.045.5780.06	Media and Digital Learning - Mitchell - All Other Expenses	0	0	101	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2415.099.5512.05	Media and Digital Learning - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2420.045.5257.04	Media and Digital Learning - Mitchell - Repairs & Maintenance - Equipment	0	60	402	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.24.2420.045.5522.05	Media and Digital Learning - Mitchell - Instructional Equipment	0	0	79	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2430.045.5510.05	Media and Digital Learning - Mitchell - Educational Supplies	4,074	0	559	3,700	0	0	3,700	0	0	3,700	0	3,700	0	0.00%
3631.005.24.2430.045.5590.05	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2440.045.5381.04	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2440.045.5783.06	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2451.045.5525.05	Media and Digital Learning - Mitchell - Instructional Technology	1,704	0	1,564	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.24.2452.045.5525.05	Media and Digital Learning - Mitchell - Instructional Technology	0	142	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2453.045.5525.05	Media and Digital Learning - Mitchell - Instructional Technology	0	0	6,444	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2454.045.5525.05	Media and Digital Learning - Mitchell - Instructional Technology	69	101	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2455.045.5380.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2305.040.5110.01	Media and Digital Learning - Newman - Salaries	105,525	108,224	110,057	112,534	2,926	0	115,460	0	0	115,460	0	115,460	2,926	2.60%
3631.005.25.2305.040.5146.01	Media and Digital Learning - Newman - Longevity	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3631.005.25.2324.075.5124.03	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2330.075.5110.03	Media and Digital Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2345.045.5380.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2356.045.5380.00	Media and Digital Learning - Newman - Other Purchased Services	0	0	157	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2356.045.5710.06	Media and Digital Learning - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5303.04	Media and Digital Learning - Newman - P&T-Seminars & Training	325	0	80	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5382.04	Media and Digital Learning - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5591.05	Media and Digital Learning - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5710.06	Media and Digital Learning - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5720.06	Media and Digital Learning - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5730.06	Media and Digital Learning - Newman - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5780.06	Media and Digital Learning - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2358.045.5784.06	Media and Digital Learning - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2415.045.5512.05	Media and Digital Learning - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	6,558	0	4,543	5,283	0	1,647	6,930	0	0	6,930	0	6,930	1,647	31.18%

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3631.005.25.2415.045.5780.06	Media and Digital Learning - Newman - All Other Expenses	25	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2415.099.5512.05	Media and Digital Learning - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2420.045.5257.04	Media and Digital Learning - Newman - Repairs & Maintenance - Equipment	0	450	445	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.25.2420.045.5522.05	Media and Digital Learning - Newman - Instructional Equipment	0	0	164	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2430.045.5510.05	Media and Digital Learning - Newman - Educational Supplies	3,307	0	1,196	3,800	0	0	3,800	0	0	3,800	0	3,800	0	0.00%
3631.005.25.2430.045.5590.05	Media and Digital Learning - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2440.045.5381.04	Media and Digital Learning - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2440.045.5783.06	Media and Digital Learning - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2451.045.5525.05	Media and Digital Learning - Newman - Instructional Technology	897	0	1,715	1,550	0	0	1,550	0	0	1,550	0	1,550	0	0.00%
3631.005.25.2452.045.5525.05	Media and Digital Learning - Newman - Instructional Technology	0	142	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2453.045.5525.05	Media and Digital Learning - Newman - Instructional Technology	0	0	7,815	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2454.045.5525.05	Media and Digital Learning - Newman - Instructional Technology	158	101	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2305.040.5110.01	Media and Digital Learning - High Rock - Salaries	129,180	133,458	108,216	141,745	29,512	0	171,257	0	0	171,257	0	171,257	29,512	20.82%
3631.005.26.2305.040.5146.01	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2324.040.5124.01	Media and Digital Learning - High Rock - Salaries Substitutes, Long-Term	0	0	55,029	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2345.045.5380.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2356.045.5380.00	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2356.045.5710.06	Media and Digital Learning - High Rock - In-State Travel	84	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5303.04	Media and Digital Learning - High Rock - P&T-Seminars & Training	230	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5382.04	Media and Digital Learning - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5591.05	Media and Digital Learning - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5710.06	Media and Digital Learning - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5720.06	Media and Digital Learning - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5730.06	Media and Digital Learning - High Rock - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5780.06	Media and Digital Learning - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2358.045.5784.06	Media and Digital Learning - High Rock - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2415.045.5512.05	Media and Digital Learning - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,261	0	4,109	3,419	0	1,000	4,419	0	0	4,419	0	4,419	1,000	29.25%
3631.005.26.2415.045.5780.06	Media and Digital Learning - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2415.099.5512.05	Media and Digital Learning - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.26.2420.045.5257.04	Media and Digital Learning - High Rock - Repairs & Maintenance - Equipment	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.26.2420.045.5522.05	Media and Digital Learning - High Rock - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2420.099.5247.04	Media and Digital Learning - High Rock - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2430.045.5510.05	Media and Digital Learning - High Rock - Educational Supplies	370	0	3,958	440	0	0	440	0	0	440	0	440	0	0.00%
3631.005.26.2430.045.5590.05	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2440.045.5381.04	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2440.045.5783.06	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2451.045.5525.05	Media and Digital Learning - High Rock - Instructional Technology	363	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3631.005.26.2452.045.5525.05	Media and Digital Learning - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2453.045.5525.05	Media and Digital Learning - High Rock - Instructional Technology	0	0	323	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2454.045.5525.05	Media and Digital Learning - High Rock - Instructional Technology	0	238	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2455.045.5380.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	2,000	0	-1,000	1,000	0	0	1,000	0	1,000	-1,000	-50.00%
3631.005.30.2305.040.5110.01	Media and Digital Learning - Pollard - Salaries	148,759	160,138	173,426	179,363	11,886	0	191,249	0	0	191,249	0	191,249	11,886	6.63%
3631.005.30.2305.040.5146.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2324.075.5124.03	Media and Digital Learning - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2330.075.5110.03	Media and Digital Learning - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2345.045.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2356.045.5380.00	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2356.045.5710.06	Media and Digital Learning - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2357.040.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5303.04	Media and Digital Learning - Pollard - P&T-Seminars & Training	911	0	80	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5382.04	Media and Digital Learning - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5591.05	Media and Digital Learning - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5710.06	Media and Digital Learning - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5720.06	Media and Digital Learning - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5730.06	Media and Digital Learning - Pollard - Dues and Memberships	108	108	108	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5780.06	Media and Digital Learning - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2358.045.5784.06	Media and Digital Learning - Pollard - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2415.035.5512.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2415.045.5512.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	6,398	536	6,275	6,515	0	0	6,515	0	0	6,515	0	6,515	0	0.00%



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3631.005.30.2415.045.5780.06	Media and Digital Learning - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2415.099.5512.05	Media and Digital Learning - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2420.045.5257.04	Media and Digital Learning - Pollard - Repairs & Maintenance - Equipment	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.30.2420.045.5522.05	Media and Digital Learning - Pollard - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2420.099.5247.04	Media and Digital Learning - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2430.045.5510.05	Media and Digital Learning - Pollard - Educational Supplies	674	0	1,783	700	0	0	700	0	0	700	0	700	0	0.00%
3631.005.30.2430.045.5590.05	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2440.045.5381.04	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2440.045.5783.06	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2451.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	0	0	0	2,400	0	0	2,400	0	0	2,400	0	2,400	0	0.00%
3631.005.30.2452.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2453.045.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2453.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	0	0	323	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2454.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	134	266	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2455.045.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	1,220	352	50	2,900	0	0	2,900	0	0	2,900	0	2,900	0	0.00%
3631.005.40.2305.040.5110.01	Media and Digital Learning - NHS - Salaries	0	173,427	180,155	187,886	12,426	0	200,312	0	0	200,312	0	200,312	12,426	6.61%
3631.005.40.2305.040.5146.01	Media and Digital Learning - NHS - Longevity	0	366	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3631.005.40.2324.045.5124.03	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2330.045.5110.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2330.045.5146.03	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2330.075.5110.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2330.080.5110.03	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2345.045.5380.04	Media and Digital Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2356.045.5380.00	Media and Digital Learning - NHS - Other Purchased Services	320	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2356.045.5710.06	Media and Digital Learning - NHS - In-State Travel	11	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5303.04	Media and Digital Learning - NHS - P&T-Seminars & Training	1,275	1,075	80	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5382.04	Media and Digital Learning - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5591.05	Media and Digital Learning - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5710.06	Media and Digital Learning - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5720.06	Media and Digital Learning - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5730.04	Media and Digital Learning - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.40.2358.045.5730.06	Media and Digital Learning - NHS - Dues and Memberships	109	109	109	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5780.06	Media and Digital Learning - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2358.045.5784.06	Media and Digital Learning - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2415.045.5512.05	Media and Digital Learning - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	8,335	1,887	9,836	9,300	0	0	9,300	0	0	9,300	0	9,300	0	0.00%
3631.005.40.2415.045.5780.06	Media and Digital Learning - NHS - All Other Expenses	25	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2415.099.5512.05	Media and Digital Learning - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	34	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2420.045.5257.04	Media and Digital Learning - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2420.045.5522.05	Media and Digital Learning - NHS - Instructional Equipment	0	0	1,826	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2420.099.5247.04	Media and Digital Learning - NHS - Repairs & Maintenance - Office Eq.	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3631.005.40.2430.045.5510.05	Media and Digital Learning - NHS - Educational Supplies	2,281	45	3,717	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3631.005.40.2430.045.5590.05	Media and Digital Learning - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2440.045.5380.04	Media and Digital Learning - NHS - Other Purchased Services	20	0	276	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2440.045.5381.04	Media and Digital Learning - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2440.045.5783.06	Media and Digital Learning - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2451.045.5525.05	Media and Digital Learning - NHS - Instructional Technology	2,241	0	152	5,135	0	0	5,135	0	0	5,135	0	5,135	0	0.00%
3631.005.40.2452.045.5525.05	Media and Digital Learning - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2453.045.5525.05	Media and Digital Learning - NHS - Instructional Technology	0	0	1,574	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2454.045.5525.05	Media and Digital Learning - NHS - Instructional Technology	526	230	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.50.2451.045.5525.05	Media and Digital Learning - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.50.2453.045.5525.05	Media and Digital Learning - Preschool - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.10.2250.040.5340.04	Media and Digital Learning - District - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.10.2340.099.5110.03	Media and Digital Learning - District - Salaries	-81	0	0	4,082	122	0	4,204	0	0	4,204	0	4,204	122	3.00%
3631.040.10.2340.099.5130.03	Media and Digital Learning - District - Additional Gross, Overtime	78	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.10.2340.099.5146.03	Media and Digital Learning - District - Longevity	1,450	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.10.2453.045.5523.05	Media and Digital Learning - District - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.10.2454.099.5380.04	Media and Digital Learning - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2324.045.5124.01	Media and Digital Learning - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2340.045.5110.01	Media and Digital Learning - Broadmeadow - Salaries	76,494	81,492	86,872	92,360	6,199	0	98,559	0	0	98,559	0	98,559	6,199	6.71%
3631.040.21.2340.045.5110.02	Media and Digital Learning - Broadmeadow - Salaries	8,874	8,801	8,932	9,088	271	0	9,359	0	0	9,359	0	9,359	271	2.98%
3631.040.21.2340.045.5146.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.040.21.2340.045.5146.02	Media and Digital Learning - Broadmeadow - Longevity	0	0	110	110	0	0	110	0	0	110	0	110	0	0.00%
3631.040.21.2453.045.5380.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2453.045.5523.05	Media and Digital Learning - Broadmeadow - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2454.045.5525.05	Media and Digital Learning - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2455.045.5305.04	Media and Digital Learning - Broadmeadow - P&T- Software License Fees	7,771	10,236	10,464	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0.00%
3631.040.21.2455.045.5380.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	3,000	0	-3,000	0	0	0	0	0	0	-3,000	-100.00%
3631.040.21.2455.045.5381.04	Media and Digital Learning - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2455.045.5524.05	Media and Digital Learning - Broadmeadow - Instructional Software	360	0	345	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.040.22.2324.045.5124.01	Media and Digital Learning - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2340.045.5110.01	Media and Digital Learning - Eliot - Salaries	105,525	107,636	110,057	112,533	2,926	0	115,459	0	0	115,459	0	115,459	2,926	2.60%
3631.040.22.2340.045.5110.02	Media and Digital Learning - Eliot - Salaries	8,874	8,801	8,932	9,088	271	0	9,359	0	0	9,359	0	9,359	271	2.98%
3631.040.22.2340.045.5146.01	Media and Digital Learning - Eliot - Longevity	1,100	1,500	1,500	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.040.22.2340.045.5146.02	Media and Digital Learning - Eliot - Longevity	0	0	110	110	0	0	110	0	0	110	0	110	0	0.00%
3631.040.22.2453.045.5380.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2453.045.5523.05	Media and Digital Learning - Eliot - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2454.045.5525.05	Media and Digital Learning - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2455.045.5305.04	Media and Digital Learning - Eliot - P&T- Software License Fees	7,753	10,161	10,346	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0.00%
3631.040.22.2455.045.5380.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3631.040.22.2455.045.5381.04	Media and Digital Learning - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2455.045.5524.05	Media and Digital Learning - Eliot - Instructional Software	360	0	345	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3631.040.23.2340.045.5110.01	Media and Digital Learning - Sunita Williams - Salaries	103,759	107,636	110,057	112,534	2,926	0	115,460	0	0	115,460	0	115,460	2,926	2.60%
3631.040.23.2340.045.5110.02	Media and Digital Learning - Sunita Williams - Salaries	8,874	8,801	8,932	9,088	271	0	9,359	0	0	9,359	0	9,359	271	2.98%
3631.040.23.2340.045.5146.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3631.040.23.2340.045.5146.02	Media and Digital Learning - Sunita Williams - Longevity	0	0	110	110	0	0	110	0	0	110	0	110	0	0.00%
3631.040.23.2340.045.5147.01	Media and Digital Learning - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2453.045.5380.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2453.045.5523.05	Media and Digital Learning - Sunita Williams - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2454.045.5525.05	Media and Digital Learning - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2455.045.5305.04	Media and Digital Learning - Sunita Williams - P&T- Software License Fees	7,753	10,324	10,398	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0.00%
3631.040.23.2455.045.5380.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3631.040.23.2455.045.5381.04	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.040.23.2455.045.5524.05	Media and Digital Learning - Sunita Williams - Instructional Software	360	0	345	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3631.040.24.2324.045.5124.01	Media and Digital Learning - Mitchell - Salaries Substitutes, Long-Term	0	1,176	9,325	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2340.045.5110.01	Media and Digital Learning - Mitchell - Salaries	111,274	58,237	53,599	66,760	7,382	0	74,142	0	0	74,142	0	74,142	7,382	11.06%
3631.040.24.2340.045.5110.02	Media and Digital Learning - Mitchell - Salaries	8,874	8,801	8,932	9,088	271	0	9,359	0	0	9,359	0	9,359	271	2.98%
3631.040.24.2340.045.5146.01	Media and Digital Learning - Mitchell - Longevity	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2340.045.5146.02	Media and Digital Learning - Mitchell - Longevity	0	0	110	110	0	0	110	0	0	110	0	110	0	0.00%
3631.040.24.2453.045.5380.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2453.045.5523.05	Media and Digital Learning - Mitchell - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2454.045.5525.05	Media and Digital Learning - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2455.045.5305.04	Media and Digital Learning - Mitchell - P&T-Software License Fees	7,771	10,201	10,408	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0.00%
3631.040.24.2455.045.5380.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3631.040.24.2455.045.5381.04	Media and Digital Learning - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2455.045.5524.05	Media and Digital Learning - Mitchell - Instructional Software	360	0	345	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3631.040.25.2324.045.5124.01	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2324.045.5124.03	Media and Digital Learning - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2340.045.5110.01	Media and Digital Learning - Newman - Salaries	132,037	137,025	140,711	144,505	5,014	0	149,519	0	0	149,519	0	149,519	5,014	3.47%
3631.040.25.2340.045.5110.02	Media and Digital Learning - Newman - Salaries	8,874	8,801	9,902	9,088	271	0	9,359	0	0	9,359	0	9,359	271	2.98%
3631.040.25.2340.045.5110.03	Media and Digital Learning - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2340.045.5146.01	Media and Digital Learning - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2340.045.5146.02	Media and Digital Learning - Newman - Longevity	0	0	110	110	0	0	110	0	0	110	0	110	0	0.00%
3631.040.25.2340.045.5146.03	Media and Digital Learning - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2453.045.5380.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2453.045.5523.05	Media and Digital Learning - Newman - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2454.045.5525.05	Media and Digital Learning - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2455.045.5305.04	Media and Digital Learning - Newman - P&T-Software License Fees	8,991	11,208	11,289	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0.00%
3631.040.25.2455.045.5380.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	1,500	0	-1,500	0	0	0	0	0	0	-1,500	-100.00%
3631.040.25.2455.045.5381.04	Media and Digital Learning - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2455.045.5524.05	Media and Digital Learning - Newman - Instructional Software	360	0	345	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.040.26.2324.045.5124.01	Media and Digital Learning - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2340.045.5110.01	Media and Digital Learning - High Rock - Salaries	105,525	107,636	110,057	112,533	2,926	0	115,459	0	0	115,459	0	115,459	2,926	2.60%
3631.040.26.2340.045.5110.02	Media and Digital Learning - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2340.045.5146.01	Media and Digital Learning - High Rock - Longevity	1,500	1,500	1,500	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3631.040.26.2340.045.5146.02	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2453.045.5380.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2453.045.5523.05	Media and Digital Learning - High Rock - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2454.045.5525.05	Media and Digital Learning - High Rock - Instructional Technology	0	230	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2455.045.5305.04	Media and Digital Learning - High Rock - P&T- Software License Fees	11,824	12,754	11,974	8,900	0	0	8,900	0	0	8,900	0	8,900	0	0.00%
3631.040.26.2455.045.5381.04	Media and Digital Learning - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.26.2455.045.5524.05	Media and Digital Learning - High Rock - Instructional Software	1,302	0	345	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3631.040.30.2324.045.5124.01	Media and Digital Learning - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2340.045.5110.01	Media and Digital Learning - Pollard - Salaries	105,525	107,636	110,057	112,532	2,926	0	115,458	0	0	115,458	0	115,458	2,926	2.60%
3631.040.30.2340.045.5110.02	Media and Digital Learning - Pollard - Salaries	20,358	21,340	23,181	23,648	2,080	0	25,728	0	0	25,728	0	25,728	2,080	8.80%
3631.040.30.2340.045.5146.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2340.045.5146.02	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2453.045.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	1,840	0	0	1,840	0	0	1,840	0	1,840	0	0.00%
3631.040.30.2453.045.5523.05	Media and Digital Learning - Pollard - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2454.045.5380.04	Media and Digital Learning - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2454.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	0	230	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2455.045.5305.04	Media and Digital Learning - Pollard - P&T- Software License Fees	14,986	15,672	16,164	15,300	0	0	15,300	0	0	15,300	0	15,300	0	0.00%
3631.040.30.2455.045.5381.04	Media and Digital Learning - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.30.2455.045.5524.05	Media and Digital Learning - Pollard - Instructional Software	165	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3631.040.40.2324.045.5124.01	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2324.045.5124.03	Media and Digital Learning - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2340.045.5110.01	Media and Digital Learning - NHS - Salaries	178,609	187,342	193,192	213,254	17,667	0	230,921	0	0	230,921	0	230,921	17,667	8.28%
3631.040.40.2340.045.5110.02	Media and Digital Learning - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2340.045.5110.03	Media and Digital Learning - NHS - Salaries	104,514	128,231	132,683	142,315	6,227	0	148,542	0	0	148,542	0	148,542	6,227	4.38%
3631.040.40.2340.045.5146.01	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2340.045.5146.02	Media and Digital Learning - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2340.045.5146.03	Media and Digital Learning - NHS - Longevity	450	650	650	1,101	0	0	1,101	0	0	1,101	0	1,101	0	0.00%
3631.040.40.2453.045.5380.04	Media and Digital Learning - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2453.045.5523.05	Media and Digital Learning - NHS - Instructional Hardware	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2454.045.5525.05	Media and Digital Learning - NHS - Instructional Technology	0	353	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.40.2455.045.5305.04	Media and Digital Learning - NHS - P&T- Software License Fees	23,239	22,014	20,194	12,500	0	0	12,500	0	0	12,500	0	12,500	0	0.00%
3631.040.40.2455.045.5380.04	Media and Digital Learning - NHS - Other Purchased Services	845	1,266	6,702	10,500	0	0	10,500	0	0	10,500	0	10,500	0	0.00%
3631.040.40.2455.045.5381.04	Media and Digital Learning - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3631.040.40.2455.045.5524.05	Media and Digital Learning - NHS - Instructional Software	0	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3631.040.50.2455.045.5305.04	Media and Digital Learning - Preschool - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.50.2455.045.5524.05	Media and Digital Learning - Preschool - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.99.5300.045.5276.99	Media and Digital Learning - Unassigned - Photocopier Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.99.7350.045.5856.99	Media and Digital Learning - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3631</b>		<b>2,201,547</b>	<b>2,370,138</b>	<b>2,544,395</b>	<b>2,688,984</b>	<b>144,242</b>	<b>0</b>	<b>2,833,226</b>	<b>0</b>	<b>0</b>	<b>2,833,226</b>	<b>0</b>	<b>2,833,226</b>	<b>144,242</b>	<b>5.36%</b>
3640.005.10.2305.099.5110.01	Physical Education - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.10.2330.099.5110.03	Physical Education - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2305.050.5110.01	Physical Education - Broadmeadow - Salaries	148,019	154,708	160,264	170,602	6,239	0	176,841	0	0	176,841	0	176,841	6,239	3.66%
3640.005.21.2305.050.5146.01	Physical Education - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2305.050.5147.01	Physical Education - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2324.050.5124.01	Physical Education - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2345.050.5380.04	Physical Education - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2352.099.5110.01	Physical Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.21.2356.050.5303.04	Physical Education - Broadmeadow - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2356.050.5710.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2356.050.5720.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2357.050.5710.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2357.050.5720.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2358.050.5303.04	Physical Education - Broadmeadow - P&T-Seminars & Training	0	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2358.050.5710.06	Physical Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2358.050.5720.06	Physical Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2358.050.5730.06	Physical Education - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2358.050.5780.06	Physical Education - Broadmeadow - All Other Expenses	115	26	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2420.050.5257.04	Physical Education - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2420.050.5522.05	Physical Education - Broadmeadow - Instructional Equipment	1,483	2,088	7,207	1,873	0	0	1,873	0	0	1,873	0	1,873	0	0.00%
3640.005.21.2430.050.5510.05	Physical Education - Broadmeadow - Educational Supplies	0	502	2,546	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2430.050.5590.05	Physical Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2440.050.5381.04	Physical Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2440.050.5780.06	Physical Education - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2440.050.5783.06	Physical Education - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3640.005.21.2451.050.5525.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2452.050.5525.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.21.2453.050.5525.05	Physical Education - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2305.050.5110.01	Physical Education - Eliot - Salaries	109,005	111,176	114,187	134,888	-8,546	0	126,342	0	0	126,342	0	126,342	-8,546	-6.34%
3640.005.22.2305.050.5146.01	Physical Education - Eliot - Longevity	0	1,100	1,100	1,100	-1,100	0	0	0	0	0	0	0	-1,100	-100.00%
3640.005.22.2305.050.5147.01	Physical Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2324.050.5124.01	Physical Education - Eliot - Salaries Substitutes, Long-Term	0	0	20,870	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2345.050.5380.04	Physical Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2352.099.5110.01	Physical Education - Eliot - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.22.2356.050.5303.04	Physical Education - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2356.050.5710.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2356.050.5720.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2357.050.5710.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2357.050.5720.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2358.050.5303.04	Physical Education - Eliot - P&T- Seminars & Training	0	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2358.050.5710.06	Physical Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2358.050.5720.06	Physical Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2358.050.5730.06	Physical Education - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2358.050.5780.06	Physical Education - Eliot - All Other Expenses	115	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2420.050.5257.04	Physical Education - Eliot - Repairs & Maintenance - Equipment	0	3,150	0	500	0	0	500	0	0	500	0	500	0	0.00%
3640.005.22.2420.050.5522.05	Physical Education - Eliot - Instructional Equipment	718	578	0	1,300	0	0	1,300	0	0	1,300	0	1,300	0	0.00%
3640.005.22.2430.050.5510.05	Physical Education - Eliot - Educational Supplies	0	0	936	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2430.050.5590.05	Physical Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2440.050.5381.04	Physical Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2440.050.5780.06	Physical Education - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2440.050.5783.06	Physical Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2451.050.5525.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2452.050.5525.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.22.2453.050.5525.05	Physical Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2305.050.5110.01	Physical Education - Sunita Williams - Salaries	133,022	137,227	150,518	158,576	-45,046	0	113,530	0	0	113,530	0	113,530	-45,046	-28.41%
3640.005.23.2305.050.5146.01	Physical Education - Sunita Williams - Longevity	1,100	1,500	1,500	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3640.005.23.2305.050.5147.01	Physical Education - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2324.050.5124.01	Physical Education - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2345.050.5380.04	Physical Education - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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3640.005.23.2352.099.5110.01	Physical Education - Sunita Williams - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.23.2356.050.5303.04	Physical Education - Sunita Williams - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2356.050.5710.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2356.050.5720.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2357.050.5710.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2357.050.5720.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2358.050.5303.04	Physical Education - Sunita Williams - P&T-Seminars & Training	0	0	896	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2358.050.5710.06	Physical Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2358.050.5720.06	Physical Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2358.050.5730.06	Physical Education - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2358.050.5780.06	Physical Education - Sunita Williams - All Other Expenses	115	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2420.050.5257.04	Physical Education - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3640.005.23.2420.050.5522.05	Physical Education - Sunita Williams - Instructional Equipment	0	1,170	0	1,335	0	0	1,335	0	0	1,335	0	1,335	0	0.00%
3640.005.23.2430.050.5510.05	Physical Education - Sunita Williams - Educational Supplies	628	50	1,009	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2430.050.5590.05	Physical Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2440.050.5330.04	Physical Education - Sunita Williams - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2440.050.5381.04	Physical Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2440.050.5780.06	Physical Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2440.050.5783.06	Physical Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2451.050.5525.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2452.050.5525.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.23.2453.050.5525.05	Physical Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2305.050.5110.01	Physical Education - Mitchell - Salaries	131,123	136,219	163,460	150,919	41,984	0	192,903	0	0	192,903	0	192,903	41,984	27.82%
3640.005.24.2305.050.5146.01	Physical Education - Mitchell - Longevity	0	0	0	0	1,100	0	1,100	0	0	1,100	0	1,100	1,100	100.00%
3640.005.24.2305.050.5147.01	Physical Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2324.050.5124.01	Physical Education - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2345.050.5380.04	Physical Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2352.099.5110.01	Physical Education - Mitchell - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.24.2356.050.5303.04	Physical Education - Mitchell - P&T- Seminars & Training	0	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2356.050.5710.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2356.050.5720.06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2357.050.5710.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3640.005.24.2357.050.5720.06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2358.050.5303.04	Physical Education - Mitchell - P&T- Seminars & Training	0	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2358.050.5710.06	Physical Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2358.050.5720.06	Physical Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2358.050.5730.06	Physical Education - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2358.050.5780.06	Physical Education - Mitchell - All Other Expenses	115	26	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2420.050.5257.04	Physical Education - Mitchell - Repairs & Maintenance - Equipment	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3640.005.24.2420.050.5522.05	Physical Education - Mitchell - Instructional Equipment	1,079	2,490	0	1,400	0	0	1,400	0	0	1,400	0	1,400	0	0.00%
3640.005.24.2430.050.5510.05	Physical Education - Mitchell - Educational Supplies	0	15	1,820	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2430.050.5590.05	Physical Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2440.050.5381.04	Physical Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2440.050.5780.06	Physical Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2440.050.5783.06	Physical Education - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2451.050.5525.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2452.050.5525.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.24.2453.050.5525.05	Physical Education - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2305.050.5110.01	Physical Education - Newman - Salaries	153,236	161,531	184,866	175,677	36,396	0	212,073	20,211	0	232,284	0	232,284	56,607	32.22%
3640.005.25.2305.050.5146.01	Physical Education - Newman - Longevity	0	1,100	1,100	1,100	1,100	0	2,200	0	0	2,200	0	2,200	1,100	100.00%
3640.005.25.2305.050.5147.01	Physical Education - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2324.050.5124.01	Physical Education - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2345.050.5380.04	Physical Education - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2352.099.5110.01	Physical Education - Newman - Salaries	0	0	0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.25.2356.050.5303.04	Physical Education - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2356.050.5710.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2356.050.5720.06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2357.050.5710.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2357.050.5720.06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2358.050.5303.04	Physical Education - Newman - P&T- Seminars & Training	0	0	896	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2358.050.5710.06	Physical Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2358.050.5720.06	Physical Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2358.050.5730.06	Physical Education - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2358.050.5780.06	Physical Education - Newman - All Other Expenses	179	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3640.005.25.2420.050.5257.04	Physical Education - Newman - Repairs & Maintenance - Equipment	0	2,998	0	500	0	0	500	0	0	500	0	500	0	0.00%
3640.005.25.2420.050.5522.05	Physical Education - Newman - Instructional Equipment	1,370	744	0	900	0	0	900	0	0	900	0	900	0	0.00%
3640.005.25.2430.050.5510.05	Physical Education - Newman - Educational Supplies	0	862	2,307	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2430.050.5590.05	Physical Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2440.050.5381.04	Physical Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2440.050.5780.06	Physical Education - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2440.050.5783.06	Physical Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2451.050.5525.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2452.050.5525.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2453.050.5525.05	Physical Education - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2305.050.5110.01	Physical Education - High Rock - Salaries	172,735	181,460	192,886	201,138	11,017	0	212,155	0	0	212,155	0	212,155	11,017	5.48%
3640.005.26.2305.050.5146.01	Physical Education - High Rock - Longevity	1,100	1,100	1,100	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3640.005.26.2324.050.5124.01	Physical Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2345.050.5380.04	Physical Education - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2352.099.5110.01	Physical Education - High Rock - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.26.2356.050.5303.04	Physical Education - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2356.050.5710.06	Physical Education - High Rock - In-State Travel	18	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2356.050.5720.06	Physical Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2357.050.5710.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2357.050.5720.06	Physical Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2358.050.5303.04	Physical Education - High Rock - P&T- Seminars & Training	1,000	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2358.050.5710.06	Physical Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2358.050.5720.06	Physical Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2358.050.5730.06	Physical Education - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2358.050.5780.06	Physical Education - High Rock - All Other Expenses	223	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2420.050.5257.04	Physical Education - High Rock - Repairs & Maintenance - Equipment	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3640.005.26.2420.050.5522.05	Physical Education - High Rock - Instructional Equipment	324	454	230	1,031	0	0	1,031	0	0	1,031	0	1,031	0	0.00%
3640.005.26.2430.050.5510.05	Physical Education - High Rock - Educational Supplies	80	0	2,026	300	0	0	300	0	0	300	0	300	0	0.00%
3640.005.26.2430.050.5590.05	Physical Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2440.050.5381.04	Physical Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2440.050.5780.06	Physical Education - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2440.050.5783.06	Physical Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2451.050.5525.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3640.005.26.2452.050.5525.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.26.2453.050.5525.05	Physical Education - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2305.050.5110.01	Physical Education - Pollard - Salaries	355,455	347,471	368,109	395,656	21,598	0	417,254	0	0	417,254	0	417,254	21,598	5.46%
3640.005.30.2305.050.5120.01	Physical Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2305.050.5146.01	Physical Education - Pollard - Longevity	4,000	1,500	1,500	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3640.005.30.2305.050.5147.01	Physical Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2345.050.5380.04	Physical Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2352.099.5110.01	Physical Education - Pollard - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.30.2354.050.5128.01	Physical Education - Pollard - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2356.050.5303.04	Physical Education - Pollard - P&T- Seminars & Training	390	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2356.050.5710.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2356.050.5720.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2357.050.5110.01	Physical Education - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2357.050.5710.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2357.050.5720.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2358.050.5303.04	Physical Education - Pollard - P&T- Seminars & Training	75	0	667	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2358.050.5710.06	Physical Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2358.050.5720.06	Physical Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2358.050.5730.06	Physical Education - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2358.050.5780.06	Physical Education - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2420.050.5257.04	Physical Education - Pollard - Repairs & Maintenance - Equipment	969	3,007	931	1,900	0	0	1,900	0	0	1,900	0	1,900	0	0.00%
3640.005.30.2420.050.5522.05	Physical Education - Pollard - Instructional Equipment	28	1,228	0	4,750	0	0	4,750	0	0	4,750	0	4,750	0	0.00%
3640.005.30.2430.050.5510.05	Physical Education - Pollard - Educational Supplies	38	0	569	500	0	0	500	0	0	500	0	500	0	0.00%
3640.005.30.2430.050.5590.05	Physical Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2440.050.5381.04	Physical Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2440.050.5780.06	Physical Education - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2440.050.5783.06	Physical Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2451.050.5525.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2452.050.5525.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.30.2453.050.5525.05	Physical Education - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2305.050.5110.01	Physical Education - NHS - Salaries	667,210	661,858	673,902	690,388	28,806	0	719,194	0	13,074	732,268	-13,074	719,194	28,806	4.17%
3640.005.40.2305.050.5146.01	Physical Education - NHS - Longevity	6,700	7,100	7,500	8,000	500	0	8,500	0	0	8,500	0	8,500	500	6.25%
3640.005.40.2305.050.5147.01	Physical Education - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2324.050.5124.01	Physical Education - NHS - Salaries Substitutes, Long-Term	0	0	6,782	0	0	0	0	0	0	0	0	0	0	0.00%

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3640.005.40.2345.050.5380.04	Physical Education - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2352.099.5110.01	Physical Education - NHS - Salaries			0	0	0	0	0	0	3,594	3,594	-3,594	0	0	0.00%
3640.005.40.2356.050.5303.04	Physical Education - NHS - P&T- Seminars & Training	544	90	1,344	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2356.050.5710.06	Physical Education - NHS - In-State Travel	51	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2356.050.5720.06	Physical Education - NHS - Out-of-State Travel/Conferences	296	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2357.050.5710.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2357.050.5720.06	Physical Education - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2358.050.5303.04	Physical Education - NHS - P&T- Seminars & Training	375	1,205	2,867	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2358.050.5710.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2358.050.5720.06	Physical Education - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2358.050.5730.06	Physical Education - NHS - Dues and Memberships	0	0	1,815	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2358.050.5780.06	Physical Education - NHS - All Other Expenses	230	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2420.050.5257.04	Physical Education - NHS - Repairs & Maintenance - Equipment	3,581	6,061	4,096	6,563	0	0	6,563	0	0	6,563	0	6,563	0	0.00%
3640.005.40.2420.050.5522.05	Physical Education - NHS - Instructional Equipment	4,535	750	0	26,000	0	0	26,000	0	0	26,000	0	26,000	0	0.00%
3640.005.40.2430.050.5510.05	Physical Education - NHS - Educational Supplies	1,280	619	2,837	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3640.005.40.2430.050.5590.05	Physical Education - NHS -	0	182	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2430.050.5710.06	Physical Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2440.050.5380.04	Physical Education - NHS - Other Purchased Services	1,563	120	170	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2440.050.5381.04	Physical Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2440.050.5780.06	Physical Education - NHS - All Other Expenses	235	95	3,157	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2440.050.5783.06	Physical Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2451.050.5525.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2452.050.5525.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2453.050.5525.05	Physical Education - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2455.050.5305.04	Physical Education - NHS - P&T- Software License Fees	750	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.21.2455.050.5305.04	Physical Education - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.22.2455.050.5305.04	Physical Education - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.23.2455.050.5305.04	Physical Education - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.24.2455.050.5305.04	Physical Education - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.25.2455.050.5305.04	Physical Education - Newman - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.26.2455.050.5305.04	Physical Education - High Rock - P&T- Software License Fees	0	0	450	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.30.2455.050.5305.04	Physical Education - Pollard - P&T- Software License Fees	0	0	450	0	0	0	0	0	0	0	0	0	0	0.00%
3640.040.40.3520.099.5110.01	Physical Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3640.040.99.4210.099.5380.04	Physical Education - Unassigned - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3640</b>		<b>1,905,210</b>	<b>1,933,559</b>	<b>2,092,201</b>	<b>2,144,696</b>	<b>94,048</b>	<b>0</b>	<b>2,238,744</b>	<b>20,211</b>	<b>41,826</b>	<b>2,300,781</b>	<b>-41,826</b>	<b>2,258,955</b>	<b>114,259</b>	<b>5.33%</b>
3641.005.10.2356.055.5710.06	Health Education - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.10.2356.055.5720.06	Health Education - District - Out-of-State Travel/ Conferences	0	0	115	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.10.2357.055.5710.06	Health Education - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.10.2357.055.5720.06	Health Education - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2305.055.5110.01	Health Education - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2324.055.5124.01	Health Education - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2356.055.5710.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2356.055.5720.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2357.055.5710.06	Health Education - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2357.055.5720.06	Health Education - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2410.055.5517.05	Health Education - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.21.2415.055.5512.05	Health Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	75	0	0	75	0	0	75	0	75	0	0.00%
3641.005.22.2305.055.5110.01	Health Education - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2324.055.5124.01	Health Education - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2356.055.5710.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2356.055.5720.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2357.055.5710.06	Health Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2357.055.5720.06	Health Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2410.055.5517.05	Health Education - Eliot - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.22.2415.055.5512.05	Health Education - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	75	0	0	75	0	0	75	0	75	0	0.00%
3641.005.23.2305.055.5110.01	Health Education - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2324.055.5124.01	Health Education - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2356.055.5710.06	Health Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2356.055.5720.06	Health Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2357.055.5710.06	Health Education - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2357.055.5720.06	Health Education - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2410.055.5517.05	Health Education - Sunita Williams - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.23.2415.055.5512.05	Health Education - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	695	75	0	0	75	0	0	75	0	75	0	0.00%
3641.005.24.2305.055.5110.01	Health Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2324.055.5124.01	Health Education - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3641.005.24.2356.055.5710.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2356.055.5720.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2357.055.5710.06	Health Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2357.055.5720.06	Health Education - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2410.055.5517.05	Health Education - Mitchell - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.24.2415.055.5512.05	Health Education - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	75	0	0	75	0	0	75	0	75	0	0.00%
3641.005.25.2305.055.5110.01	Health Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2324.055.5124.01	Health Education - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2356.055.5710.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2356.055.5720.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2357.055.5710.06	Health Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2357.055.5720.06	Health Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2410.055.5517.05	Health Education - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.25.2415.055.5512.05	Health Education - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	75	0	0	75	0	0	75	0	75	0	0.00%
3641.005.26.2305.055.5110.01	Health Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2305.055.5146.01	Health Education - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2305.055.5147.01	Health Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2324.055.5124.01	Health Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2356.055.5710.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2356.055.5720.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2357.055.5710.06	Health Education - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2357.055.5720.06	Health Education - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2410.055.5517.05	Health Education - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2415.055.5512.05	Health Education - High Rock - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	113	0	0	113	0	0	113	0	113	0	0.00%
3641.005.26.2430.055.5590.05	Health Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2440.055.5381.04	Health Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.26.2440.055.5783.06	Health Education - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2305.055.5110.01	Health Education - Pollard - Salaries	62,602	67,015	71,939	77,236	5,723	0	82,959	0	0	82,959	0	82,959	5,723	7.41%
3641.005.30.2305.055.5120.01	Health Education - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2305.055.5146.01	Health Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2305.055.5147.01	Health Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2324.055.5124.01	Health Education - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2356.055.5710.06	Health Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2356.055.5720.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2357.055.5710.06	Health Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3641.005.30.2357.055.5720.06	Health Education - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2410.055.5517.05	Health Education - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2415.055.5512.05	Health Education - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	1,376	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3641.005.30.2430.055.5590.05	Health Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2440.055.5381.04	Health Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.30.2440.055.5783.06	Health Education - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2305.055.5110.01	Health Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2305.055.5146.01	Health Education - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2305.055.5147.01	Health Education - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2324.055.5124.01	Health Education - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2356.055.5710.06	Health Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2357.055.5710.06	Health Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2410.055.5517.05	Health Education - NHS - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2415.055.5512.05	Health Education - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	1,504	0	2,651	500	0	0	500	0	0	500	0	500	0	0.00%
3641.005.40.2430.055.5590.05	Health Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2440.055.5381.04	Health Education - NHS -	0	0	419	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2440.055.5783.06	Health Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.005.40.2455.040.5524.04	Health Education - NHS - Instructional Software	799	0	900	5,500	0	0	5,500	0	0	5,500	0	5,500	0	0.00%
3641.005.40.2455.040.5524.05	Health Education - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.040.30.2455.055.5305.04	Health Education - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3641.040.40.2455.055.5305.04	Health Education - NHS - P&T- Software License Fees	500	500	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3641</b>		<b>65,405</b>	<b>67,515</b>	<b>78,095</b>	<b>84,724</b>	<b>5,723</b>	<b>0</b>	<b>90,447</b>	<b>0</b>	<b>0</b>	<b>90,447</b>	<b>0</b>	<b>90,447</b>	<b>5,723</b>	<b>6.75%</b>
3642.005.10.2110.099.5110.01	K-12 Physical Education & Health Director - District - Salaries	136,024	152,613	107,369	109,166	5,914	0	115,080	0	0	115,080	0	115,080	5,914	5.42%
3642.005.10.2110.099.5110.02	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2110.099.5146.01	K-12 Physical Education & Health Director - District - Longevity	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2110.099.5146.02	K-12 Physical Education & Health Director - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2110.099.5147.01	K-12 Physical Education & Health Director - District - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2110.099.5420.05	K-12 Physical Education & Health Director - District - Office Supplies	418	67	1,784	500	0	0	500	0	0	500	0	500	0	0.00%
3642.005.10.2110.099.5525.05	K-12 Physical Education & Health Director - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2120.099.5110.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2305.099.5110.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2354.099.5128.01	K-12 Physical Education & Health Director - District - Salaries Instructional Coaches/Mentor	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2356.099.5710.06	K-12 Physical Education & Health Director - District - In-State Travel	0	0	91	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2356.099.5720.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	0	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3642.005.10.2356.099.5780.06	K-12 Physical Education & Health Director - District - All Other Expenses	0	549	10	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3642.005.10.2357.099.5110.01	K-12 Physical Education & Health Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2357.099.5320.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2357.099.5710.06	K-12 Physical Education & Health Director - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2357.099.5720.06	K-12 Physical Education & Health Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2357.099.5780.06	K-12 Physical Education & Health Director - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.050.5382.04	K-12 Physical Education & Health Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.050.5591.05	K-12 Physical Education & Health Director - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.050.5784.06	K-12 Physical Education & Health Director - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.099.5303.04	K-12 Physical Education & Health Director - District - P&T- Seminars & Training	0	44	275	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.099.5320.04	K-12 Physical Education & Health Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.099.5730.06	K-12 Physical Education & Health Director - District - Dues and Memberships	149	149	284	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2358.099.5784.06	K-12 Physical Education & Health Director - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3642.005.10.2430.099.5590.05	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2440.099.5381.04	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3642.005.10.2440.099.5783.06	K-12 Physical Education & Health Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3642</b>		<b>138,591</b>	<b>155,422</b>	<b>109,813</b>	<b>113,866</b>	<b>5,914</b>	<b>0</b>	<b>119,780</b>	<b>0</b>	<b>0</b>	<b>119,780</b>	<b>0</b>	<b>119,780</b>	<b>5,914</b>	<b>5.19%</b>
3650.005.10.2356.070.5710.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.10.2356.070.5720.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.10.2357.070.5710.06	Fine Arts - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.10.2357.070.5720.06	Fine Arts - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.10.2420.070.5510.05	Fine Arts - District - Educational Supplies	525	0	0	1,546	0	0	1,546	0	0	1,546	0	1,546	0	0.00%
3650.005.10.2420.070.5522.05	Fine Arts - District - Instructional Equipment	6,165	0	0	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3650.005.21.2305.070.5110.01	Fine Arts - Broadmeadow - Salaries	92,229	97,677	99,875	70,066	37,233	0	107,299	0	0	107,299	0	107,299	37,233	53.14%
3650.005.21.2305.070.5146.01	Fine Arts - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2305.070.5147.01	Fine Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2324.070.5124.01	Fine Arts - Broadmeadow - Salaries Substitutes, Long-Term	0	5,679	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2345.070.5380.04	Fine Arts - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2356.070.5136.01	Fine Arts - Broadmeadow - Salaries, Prof. Dev. Stipends	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3650.005.21.2356.070.5303.04	Fine Arts - Broadmeadow - P&T- Seminars & Training	120	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2356.070.5710.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.21.2356.070.5720.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2357.070.5110.01	Fine Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2357.070.5710.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2357.070.5720.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2358.070.5303.04	Fine Arts - Broadmeadow - P&T- Seminars & Training	313	0	270	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.21.2358.070.5710.06	Fine Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2358.070.5720.06	Fine Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2358.070.5730.06	Fine Arts - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2358.070.5780.06	Fine Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2420.070.5257.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3650.005.21.2420.070.5510.05	Fine Arts - Broadmeadow - Educational Supplies	3,213	3,164	3,256	3,090	0	0	3,090	0	0	3,090	0	3,090	0	0.00%
3650.005.21.2420.070.5522.05	Fine Arts - Broadmeadow - Instructional Equipment	193	85	1,012	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.21.2430.070.5590.05	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2440.070.5381.04	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2440.070.5510.05	Fine Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2440.070.5780.06	Fine Arts - Broadmeadow - All Other Expenses	0	539	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2440.070.5783.06	Fine Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2451.070.5255.04	Fine Arts - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2451.070.5525.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2452.070.5525.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.21.2453.070.5525.05	Fine Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2305.070.5110.01	Fine Arts - Eliot - Salaries	67,033	68,374	82,896	80,593	8,464	0	89,057	0	0	89,057	0	89,057	8,464	10.50%
3650.005.22.2305.070.5146.01	Fine Arts - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2305.070.5147.01	Fine Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2324.070.5124.01	Fine Arts - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2345.070.5380.04	Fine Arts - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2356.070.5136.01	Fine Arts - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3650.005.22.2356.070.5303.04	Fine Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2356.070.5710.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2356.070.5720.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2357.070.5110.01	Fine Arts - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2357.070.5710.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2357.070.5720.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2358.070.5303.04	Fine Arts - Eliot - P&T- Seminars & Training	313	0	0	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.22.2358.070.5710.06	Fine Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2358.070.5720.06	Fine Arts - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2358.070.5730.06	Fine Arts - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.22.2358.070.5780.06	Fine Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2420.070.5257.04	Fine Arts - Eliot - Repairs & Maintenance - Equipment	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3650.005.22.2420.070.5510.05	Fine Arts - Eliot - Educational Supplies	1,773	2,236	1,720	2,246	0	0	2,246	0	0	2,246	0	2,246	0	0.00%
3650.005.22.2420.070.5522.05	Fine Arts - Eliot - Instructional Equipment	162	0	6,075	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.22.2430.070.5590.05	Fine Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2440.070.5381.04	Fine Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2440.070.5510.05	Fine Arts - Eliot - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2440.070.5780.06	Fine Arts - Eliot - All Other Expenses	0	539	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2440.070.5783.06	Fine Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2451.070.5255.04	Fine Arts - Eliot - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2451.070.5525.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2452.070.5525.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.22.2453.070.5525.05	Fine Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2305.070.5110.01	Fine Arts - Sunita Williams - Salaries	99,254	97,891	94,129	97,478	-1,520	0	95,958	0	0	95,958	0	95,958	-1,520	-1.56%
3650.005.23.2305.070.5146.01	Fine Arts - Sunita Williams - Longevity	1,100	1,500	1,500	1,500	-300	0	1,200	0	0	1,200	0	1,200	-300	-20.00%
3650.005.23.2305.070.5147.01	Fine Arts - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2324.070.5124.01	Fine Arts - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2345.070.5380.04	Fine Arts - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2356.070.5136.01	Fine Arts - Sunita Williams - Salaries, Prof. Dev. Stipends	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3650.005.23.2356.070.5303.04	Fine Arts - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2356.070.5710.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2356.070.5720.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2357.070.5110.01	Fine Arts - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2357.070.5710.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2357.070.5720.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2358.070.5303.04	Fine Arts - Sunita Williams - P&T- Seminars & Training	313	0	0	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.23.2358.070.5710.06	Fine Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2358.070.5720.06	Fine Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2358.070.5730.06	Fine Arts - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2358.070.5780.06	Fine Arts - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2420.070.5257.04	Fine Arts - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2420.070.5510.05	Fine Arts - Sunita Williams - Educational Supplies	2,912	2,936	2,481	2,640	0	0	2,640	0	0	2,640	0	2,640	0	0.00%
3650.005.23.2420.070.5522.05	Fine Arts - Sunita Williams - Instructional Equipment	261	85	0	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.23.2430.070.5590.05	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2440.070.5381.04	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2440.070.5510.05	Fine Arts - Sunita Williams - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.23.2440.070.5780.06	Fine Arts - Sunita Williams - All Other Expenses	0	539	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2440.070.5783.06	Fine Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2451.070.5255.04	Fine Arts - Sunita Williams - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2451.070.5525.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2452.070.5525.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.23.2453.070.5525.05	Fine Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2305.070.5110.01	Fine Arts - Mitchell - Salaries	103,759	105,834	108,216	60,957	-4,733	0	56,224	6,247	0	62,471	0	62,471	1,514	2.48%
3650.005.24.2305.070.5146.01	Fine Arts - Mitchell - Longevity	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2305.070.5147.01	Fine Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2324.070.5124.01	Fine Arts - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2345.070.5380.04	Fine Arts - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2356.070.5136.01	Fine Arts - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3650.005.24.2356.070.5303.04	Fine Arts - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2356.070.5710.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2356.070.5720.06	Fine Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2357.070.5110.01	Fine Arts - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2357.070.5710.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2357.070.5720.06	Fine Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2358.070.5303.04	Fine Arts - Mitchell - P&T- Seminars & Training	313	0	0	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.24.2358.070.5710.06	Fine Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2358.070.5720.06	Fine Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2358.070.5730.06	Fine Arts - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2358.070.5780.06	Fine Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2420.070.5257.04	Fine Arts - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2420.070.5510.05	Fine Arts - Mitchell - Educational Supplies	1,948	2,744	2,330	2,586	0	0	2,586	0	0	2,586	0	2,586	0	0.00%
3650.005.24.2420.070.5522.05	Fine Arts - Mitchell - Instructional Equipment	745	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.24.2430.070.5590.05	Fine Arts - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2440.070.5381.04	Fine Arts - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2440.070.5510.05	Fine Arts - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2440.070.5780.06	Fine Arts - Mitchell - All Other Expenses	0	539	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2440.070.5783.06	Fine Arts - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2451.070.5255.04	Fine Arts - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2451.070.5525.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2452.070.5525.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.24.2453.070.5525.05	Fine Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2305.070.5110.01	Fine Arts - Newman - Salaries	96,645	97,075	96,494	91,401	104	0	91,505	0	0	91,505	0	91,505	104	0.11%
3650.005.25.2305.070.5146.01	Fine Arts - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2305.070.5147.01	Fine Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2324.070.5124.01	Fine Arts - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.25.2345.070.5380.04	Fine Arts - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2356.070.5136.01	Fine Arts - Newman - Salaries, Prof. Dev. Stipends	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3650.005.25.2356.070.5303.04	Fine Arts - Newman - P&T- Seminars & Training	120	0	230	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2356.070.5710.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2356.070.5720.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2357.070.5110.01	Fine Arts - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2357.070.5710.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2357.070.5720.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2358.070.5303.04	Fine Arts - Newman - P&T- Seminars & Training	250	0	270	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.25.2358.070.5710.06	Fine Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2358.070.5720.06	Fine Arts - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2358.070.5730.06	Fine Arts - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2358.070.5780.06	Fine Arts - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2420.070.5257.04	Fine Arts - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2420.070.5510.05	Fine Arts - Newman - Educational Supplies	4,567	2,964	3,352	3,916	0	0	3,916	0	0	3,916	0	3,916	0	0.00%
3650.005.25.2420.070.5522.05	Fine Arts - Newman - Instructional Equipment	655	90	1,219	230	0	0	230	0	0	230	0	230	0	0.00%
3650.005.25.2430.070.5590.05	Fine Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2440.070.5381.04	Fine Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2440.070.5510.05	Fine Arts - Newman - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2440.070.5780.06	Fine Arts - Newman - All Other Expenses	0	539	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2440.070.5783.06	Fine Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2451.070.5255.04	Fine Arts - Newman - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2451.070.5525.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2452.070.5525.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.25.2453.070.5525.05	Fine Arts - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2305.070.5110.01	Fine Arts - High Rock - Salaries	78,922	83,170	92,443	96,427	4,487	0	100,914	0	0	100,914	0	100,914	4,487	4.65%
3650.005.26.2305.070.5146.01	Fine Arts - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2324.070.5124.01	Fine Arts - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2345.070.5380.04	Fine Arts - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2351.070.5110.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2356.070.5303.04	Fine Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2356.070.5710.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2356.070.5720.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2357.070.5710.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2357.070.5720.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2358.070.5303.04	Fine Arts - High Rock - P&T- Seminars & Training	0	0	0	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.26.2358.070.5710.06	Fine Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2358.070.5720.06	Fine Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.26.2358.070.5730.06	Fine Arts - High Rock - Dues and Memberships	144	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2358.070.5780.06	Fine Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2420.070.5257.04	Fine Arts - High Rock - Repairs & Maintenance - Equipment	0	0	0	525	0	0	525	0	0	525	0	525	0	0.00%
3650.005.26.2420.070.5510.05	Fine Arts - High Rock - Educational Supplies	1,325	917	1,429	2,250	0	0	2,250	0	0	2,250	0	2,250	0	0.00%
3650.005.26.2420.070.5522.05	Fine Arts - High Rock - Instructional Equipment	0	0	345	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.26.2430.070.5590.05	Fine Arts - High Rock -	0	12	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2440.070.5381.04	Fine Arts - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2440.070.5510.05	Fine Arts - High Rock - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2440.070.5780.06	Fine Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2440.070.5783.06	Fine Arts - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2451.070.5525.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2452.070.5525.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.26.2453.070.5525.05	Fine Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2305.070.5110.01	Fine Arts - Pollard - Salaries	277,660	292,981	345,987	260,993	65,412	0	326,405	23,209	7,189	356,803	-7,189	349,614	88,621	33.96%
3650.005.30.2305.070.5120.01	Fine Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2305.070.5146.01	Fine Arts - Pollard - Longevity	3,500	4,600	4,600	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3650.005.30.2305.070.5147.01	Fine Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2324.070.5124.01	Fine Arts - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2345.070.5380.04	Fine Arts - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2356.070.5303.04	Fine Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2356.070.5710.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2356.070.5720.06	Fine Arts - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2357.070.5710.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2357.070.5720.06	Fine Arts - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2358.070.5303.04	Fine Arts - Pollard - P&T- Seminars & Training	0	0	0	313	0	0	313	0	0	313	0	313	0	0.00%
3650.005.30.2358.070.5710.06	Fine Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2358.070.5720.06	Fine Arts - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2358.070.5730.06	Fine Arts - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2358.070.5780.06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2420.070.5257.04	Fine Arts - Pollard - Repairs & Maintenance - Equipment	0	107	0	525	0	0	525	0	0	525	0	525	0	0.00%
3650.005.30.2420.070.5510.05	Fine Arts - Pollard - Educational Supplies	7,659	4,277	6,462	7,800	0	0	7,800	0	0	7,800	0	7,800	0	0.00%
3650.005.30.2420.070.5522.05	Fine Arts - Pollard - Instructional Equipment	800	0	4,079	870	0	0	870	0	0	870	0	870	0	0.00%
3650.005.30.2430.070.5510.05	Fine Arts - Pollard - Educational Supplies	217	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2430.070.5590.05	Fine Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2440.070.5381.04	Fine Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2440.070.5510.05	Fine Arts - Pollard - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2440.070.5780.06	Fine Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2440.070.5783.06	Fine Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2451.070.5525.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	1,300	1,300	-1,300	0	0	0.00%
3650.005.30.2452.070.5525.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.30.2453.070.5525.05	Fine Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3650.005.40.2305.070.5110.01	Fine Arts - NHS - Salaries	690,737	650,628	746,605	773,930	-3,459	0	770,471	0	0	770,471	0	770,471	-3,459	-0.45%
3650.005.40.2305.070.5146.01	Fine Arts - NHS - Longevity	5,300	5,300	6,800	6,800	-1,200	0	5,600	0	0	5,600	0	5,600	-1,200	-17.65%
3650.005.40.2305.070.5147.01	Fine Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2324.070.5124.01	Fine Arts - NHS - Salaries Substitutes, Long-Term	2,633	57,580	3,391	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2345.070.5380.04	Fine Arts - NHS - Other Purchased Services	0	0	50	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2356.070.5303.04	Fine Arts - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2356.070.5710.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2356.070.5720.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2357.070.5710.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2357.070.5720.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2358.070.5303.04	Fine Arts - NHS - P&T- Seminars & Training	0	0	790	309	0	0	309	0	0	309	0	309	0	0.00%
3650.005.40.2358.070.5710.06	Fine Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2358.070.5720.06	Fine Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2358.070.5730.06	Fine Arts - NHS - Dues and Memberships	95	190	230	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2358.070.5780.06	Fine Arts - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2420.070.5257.04	Fine Arts - NHS - Repairs & Maintenance - Equipment	75	0	1,198	1,200	0	0	1,200	0	0	1,200	0	1,200	0	0.00%
3650.005.40.2420.070.5510.05	Fine Arts - NHS - Educational Supplies	12,921	14,536	16,449	16,500	0	0	16,500	0	0	16,500	0	16,500	0	0.00%
3650.005.40.2420.070.5522.05	Fine Arts - NHS - Instructional Equipment	87	102	479	9,900	0	0	9,900	0	0	9,900	0	9,900	0	0.00%
3650.005.40.2430.070.5510.05	Fine Arts - NHS - Educational Supplies	401	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2430.070.5590.05	Fine Arts - NHS -	0	532	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5380.04	Fine Arts - NHS - Other Purchased Services	162	215	583	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5381.04	Fine Arts - NHS -	0	732	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5510.05	Fine Arts - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5780.06	Fine Arts - NHS - All Other Expenses	65	800	60	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5783.06	Fine Arts - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2451.070.5524.04	Fine Arts - NHS - Instructional Software	2,625	3,000	3,000	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3650.005.40.2451.070.5524.05	Fine Arts - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2451.070.5525.05	Fine Arts - NHS - Instructional Technology	0	125	125	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3650.005.40.2452.070.5525.05	Fine Arts - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2453.070.5525.05	Fine Arts - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.21.2455.070.5305.04	Fine Arts - Broadmeadow - P&T- Software License Fees	0	0	479	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.22.2455.070.5305.04	Fine Arts - Eliot - P&T- Software License Fees	0	0	479	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.23.2455.070.5305.04	Fine Arts - Sunita Williams - P&T- Software License Fees	0	0	479	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.24.2455.070.5305.04	Fine Arts - Mitchell - P&T- Software License Fees	0	0	479	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.25.2455.070.5305.04	Fine Arts - Newman - P&T- Software License Fees	0	0	958	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.26.2351.070.5110.01	Fine Arts - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.26.2455.070.5305.04	Fine Arts - High Rock - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.30.2455.070.5305.04	Fine Arts - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.040.40.2455.070.5305.04	Fine Arts - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.099.99.7300.070.5850.99	Fine Arts - Unassigned - Additional Equipment (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
<b>TOTALS FOR: 3650</b>		<b>1,571,707</b>	<b>1,612,329</b>	<b>1,744,805</b>	<b>1,612,969</b>	<b>104,488</b>	<b>0</b>	<b>1,717,457</b>	<b>29,456</b>	<b>8,489</b>	<b>1,755,402</b>	<b>-8,489</b>	<b>1,746,913</b>	<b>133,944</b>	<b>8.30%</b>
3651.005.10.2110.030.5110.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2110.030.5146.01	Performing Arts - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2305.075.5110.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2330.075.5110.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2330.075.5110.03	Performing Arts - District - Salaries	22	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2356.075.5136.01	Performing Arts - District - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3651.005.10.2356.075.5710.06	Performing Arts - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2356.075.5720.06	Performing Arts - District - Out-of-State Travel/ Conferences	0	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3651.005.10.2356.075.5730.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2357.075.5110.01	Performing Arts - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2357.075.5710.06	Performing Arts - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2357.075.5720.06	Performing Arts - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.10.2357.075.5730.06	Performing Arts - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2305.075.5110.01	Performing Arts - Broadmeadow - Salaries	138,697	135,440	134,792	161,086	-4,393	0	156,693	-7,907	0	148,786	-3,594	145,192	-15,894	-9.87%
3651.005.21.2305.075.5146.01	Performing Arts - Broadmeadow - Longevity	1,250	1,733	2,914	1,610	-44	0	1,566	0	0	1,566	0	1,566	-44	-2.73%
3651.005.21.2305.075.5147.01	Performing Arts - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2324.075.5124.01	Performing Arts - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2330.075.5110.03	Performing Arts - Broadmeadow - Salaries	1,203	333	79	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2330.099.5110.01	Performing Arts - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2330.099.5110.03	Performing Arts - Broadmeadow - Salaries	0	0	0	1,494	45	0	1,539	684	0	2,223	0	2,223	729	48.76%
3651.005.21.2345.075.5380.04	Performing Arts - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2356.070.5303.04	Performing Arts - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2356.075.5710.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2356.075.5720.06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2357.075.5710.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2357.075.5720.06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2358.075.5303.04	Performing Arts - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2358.075.5710.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2358.075.5720.06	Performing Arts - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2358.075.5730.06	Performing Arts - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2358.075.5780.06	Performing Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2410.075.5517.05	Performing Arts - Broadmeadow - Textbooks/ Workbooks	323	0	249	540	0	0	540	0	0	540	0	540	0	0.00%
3651.005.21.2420.075.5257.04	Performing Arts - Broadmeadow - Repairs & Maintenance - Equipment	160	0	1,900	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.21.2420.075.5522.05	Performing Arts - Broadmeadow - Instructional Equipment	255	0	699	150	0	0	150	500	0	650	-500	150	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.21.2430.075.5510.05	Performing Arts - Broadmeadow - Educational Supplies	121	224	1,212	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2430.075.5590.05	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2440.075.5381.04	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2440.075.5510.05	Performing Arts - Broadmeadow - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2440.075.5710.06	Performing Arts - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2440.075.5780.06	Performing Arts - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2440.075.5783.06	Performing Arts - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2451.075.5525.05	Performing Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2452.075.5525.05	Performing Arts - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2455.075.5275.04	Performing Arts - Broadmeadow - Software License & User Fees	99	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3651.005.22.2305.075.5110.01	Performing Arts - Eliot - Salaries	100,485	102,495	133,994	128,179	-24,757	0	103,422	7,189	0	110,611	-3,594	107,017	-21,162	-16.51%
3651.005.22.2305.075.5146.01	Performing Arts - Eliot - Longevity	1,350	1,433	251	2,044	-1,978	0	66	0	0	66	0	66	-1,978	-96.77%
3651.005.22.2305.075.5147.01	Performing Arts - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2324.075.5124.01	Performing Arts - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2330.075.5110.03	Performing Arts - Eliot - Salaries	384	0	68	2,186	1,605	0	3,791	0	0	3,791	0	3,791	1,605	73.42%
3651.005.22.2330.099.5110.01	Performing Arts - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2330.099.5110.03	Performing Arts - Eliot - Salaries	0	0	0	1,494	-1,494	0	0	684	0	684	0	684	-810	-54.22%
3651.005.22.2345.075.5380.04	Performing Arts - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2356.070.5303.04	Performing Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2356.075.5710.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2356.075.5720.06	Performing Arts - Eliot - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2357.075.5710.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2357.075.5720.06	Performing Arts - Eliot - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2358.075.5303.04	Performing Arts - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2358.075.5710.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2358.075.5720.06	Performing Arts - Eliot - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2358.075.5730.06	Performing Arts - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2358.075.5780.06	Performing Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2410.075.5517.05	Performing Arts - Eliot - Textbooks/ Workbooks	71	0	151	391	0	0	391	0	0	391	0	391	0	0.00%
3651.005.22.2410.075.5522.05	Performing Arts - Eliot - Instructional Equipment	101	0	180	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2420.075.5257.04	Performing Arts - Eliot - Repairs & Maintenance - Equipment	0	0	150	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.22.2420.075.5522.05	Performing Arts - Eliot - Instructional Equipment	0	0	35	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.22.2430.075.5510.05	Performing Arts - Eliot - Educational Supplies	121	224	115	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2430.075.5590.05	Performing Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2440.075.5381.04	Performing Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2440.075.5510.05	Performing Arts - Eliot - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2440.075.5710.06	Performing Arts - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.22.2440.075.5780.06	Performing Arts - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2440.075.5783.06	Performing Arts - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2451.075.5525.05	Performing Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2452.075.5525.05	Performing Arts - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.22.2455.075.5275.04	Performing Arts - Eliot - Software License & User Fees	99	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3651.005.23.2305.075.5110.01	Performing Arts - Sunita Williams - Salaries	125,343	128,426	88,509	92,914	146	0	93,060	7,189	0	100,249	-3,594	96,655	3,741	4.03%
3651.005.23.2305.075.5146.01	Performing Arts - Sunita Williams - Longevity	1,100	1,583	208	1,100	-1,034	0	66	0	0	66	0	66	-1,034	-94.00%
3651.005.23.2305.075.5147.01	Performing Arts - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2324.075.5124.01	Performing Arts - Sunita Williams - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2330.075.5110.03	Performing Arts - Sunita Williams - Salaries	632	0	0	3,947	1,657	0	5,604	684	0	6,288	0	6,288	2,341	59.31%
3651.005.23.2330.099.5110.01	Performing Arts - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2330.099.5110.03	Performing Arts - Sunita Williams - Salaries	0	0	0	1,494	-1,494	0	0	0	0	0	0	0	-1,494	-100.00%
3651.005.23.2345.075.5380.04	Performing Arts - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2356.070.5303.04	Performing Arts - Sunita Williams - P&T-Seminars & Training	0	0	100	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2356.075.5710.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2356.075.5720.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2357.075.5710.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2357.075.5720.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2358.075.5303.04	Performing Arts - Sunita Williams - P&T-Seminars & Training	100	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2358.075.5710.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2358.075.5720.06	Performing Arts - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2358.075.5730.06	Performing Arts - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2358.075.5780.06	Performing Arts - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2410.075.5517.05	Performing Arts - Sunita Williams - Textbooks/ Workbooks	0	0	343	492	0	0	492	0	0	492	0	492	0	0.00%
3651.005.23.2420.075.5257.04	Performing Arts - Sunita Williams - Repairs & Maintenance - Equipment	135	0	150	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.23.2420.075.5522.05	Performing Arts - Sunita Williams - Instructional Equipment	0	0	1,239	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.23.2430.075.5510.05	Performing Arts - Sunita Williams - Educational Supplies	121	224	607	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2430.075.5590.05	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2440.075.5381.04	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2440.075.5510.05	Performing Arts - Sunita Williams - Educational Supplies	427	0	238	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2440.075.5710.06	Performing Arts - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2440.075.5780.06	Performing Arts - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2440.075.5783.06	Performing Arts - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.23.2451.075.5525.05	Performing Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2452.075.5525.05	Performing Arts - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2455.075.5275.04	Performing Arts - Sunita Williams - Software License & User Fees	99	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3651.005.24.2305.075.5110.01	Performing Arts - Mitchell - Salaries	122,806	125,895	137,233	139,394	4,125	0	143,519	7,189	0	150,708	-3,595	147,113	7,719	5.54%
3651.005.24.2305.075.5146.01	Performing Arts - Mitchell - Longevity	1,100	1,183	1,183	1,544	22	0	1,566	0	0	1,566	0	1,566	22	1.42%
3651.005.24.2305.075.5147.01	Performing Arts - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2324.075.5124.01	Performing Arts - Mitchell - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2330.075.5110.03	Performing Arts - Mitchell - Salaries	885	0	0	3,955	1,657	0	5,612	684	0	6,296	0	6,296	2,341	59.19%
3651.005.24.2330.075.5130.03	Performing Arts - Mitchell - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2330.099.5110.01	Performing Arts - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2330.099.5110.03	Performing Arts - Mitchell - Salaries	0	0	0	1,494	-1,494	0	0	0	0	0	0	0	-1,494	-100.00%
3651.005.24.2345.075.5380.04	Performing Arts - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2356.070.5303.04	Performing Arts - Mitchell - P&T- Seminars & Training	0	0	100	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2356.075.5710.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2356.075.5720.06	Performing Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2357.075.5710.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2357.075.5720.06	Performing Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2358.075.5303.04	Performing Arts - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2358.075.5710.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2358.075.5720.06	Performing Arts - Mitchell - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2358.075.5730.06	Performing Arts - Mitchell - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2358.075.5780.06	Performing Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2410.075.5517.05	Performing Arts - Mitchell - Textbooks/Workbooks	101	0	675	496	0	0	496	0	0	496	0	496	0	0.00%
3651.005.24.2420.075.5257.04	Performing Arts - Mitchell - Repairs & Maintenance - Equipment	270	0	180	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.24.2420.075.5522.05	Performing Arts - Mitchell - Instructional Equipment	1,001	0	379	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.24.2430.075.5510.05	Performing Arts - Mitchell - Educational Supplies	121	449	148	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2430.075.5590.05	Performing Arts - Mitchell -	0	690	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2440.075.5381.04	Performing Arts - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2440.075.5510.05	Performing Arts - Mitchell - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2440.075.5710.06	Performing Arts - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2440.075.5780.06	Performing Arts - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2440.075.5783.06	Performing Arts - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2451.075.5525.05	Performing Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2452.075.5525.05	Performing Arts - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.24.2455.075.5275.04	Performing Arts - Mitchell - Software License & User Fees	99	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3651.005.25.2305.075.5110.01	Performing Arts - Newman - Salaries	154,435	160,190	169,788	168,881	11,358	0	180,239	7,188	0	187,427	-3,595	183,832	14,951	8.85%
3651.005.25.2305.075.5146.01	Performing Arts - Newman - Longevity	0	83	83	0	66	0	66	0	0	66	0	66	66	100.00%
3651.005.25.2305.075.5147.01	Performing Arts - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2324.075.5124.01	Performing Arts - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2330.075.5110.03	Performing Arts - Newman - Salaries	677	0	470	0	0	0	0	684	0	684	0	684	684	100.00%
3651.005.25.2330.099.5110.01	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2330.099.5110.03	Performing Arts - Newman - Salaries	0	0	0	1,493	45	0	1,538	0	0	1,538	0	1,538	45	2.98%
3651.005.25.2345.075.5380.04	Performing Arts - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2352.075.5110.01	Performing Arts - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2352.075.5146.01	Performing Arts - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2356.070.5303.04	Performing Arts - Newman - P&T- Seminars & Training	0	0	100	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2356.075.5710.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2356.075.5720.06	Performing Arts - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2357.075.5710.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2357.075.5720.06	Performing Arts - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2358.075.5303.04	Performing Arts - Newman - P&T- Seminars & Training	0	0	295	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2358.075.5710.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2358.075.5720.06	Performing Arts - Newman - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2358.075.5730.06	Performing Arts - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2358.075.5780.06	Performing Arts - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2410.075.5517.05	Performing Arts - Newman - Textbooks/Workbooks	111	0	191	686	0	0	686	0	0	686	0	686	0	0.00%
3651.005.25.2420.075.5257.04	Performing Arts - Newman - Repairs & Maintenance - Equipment	405	0	900	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.25.2420.075.5522.05	Performing Arts - Newman - Instructional Equipment	217	0	1,728	300	0	0	300	500	0	800	-500	300	0	0.00%
3651.005.25.2430.075.5510.05	Performing Arts - Newman - Educational Supplies	149	254	40	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2430.075.5590.05	Performing Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2440.075.5381.04	Performing Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2440.075.5510.05	Performing Arts - Newman - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2440.075.5710.06	Performing Arts - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2440.075.5780.06	Performing Arts - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2440.075.5783.06	Performing Arts - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2451.075.5525.05	Performing Arts - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2452.075.5525.05	Performing Arts - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.25.2455.075.5275.04	Performing Arts - Newman - Software License & User Fees	99	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3651.005.26.2305.075.5110.01	Performing Arts - High Rock - Salaries	177,874	183,963	195,101	205,583	6,943	0	212,526	14,377	0	226,903	-14,377	212,526	6,943	3.38%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.26.2305.075.5146.01	Performing Arts - High Rock - Longevity	0	275	275	880	-660	0	220	0	0	220	0	220	-660	-75.00%
3651.005.26.2305.075.5147.01	Performing Arts - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2324.075.5124.01	Performing Arts - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2330.075.5110.03	Performing Arts - High Rock - Salaries	286	0	68	832	25	0	857	684	0	1,541	0	1,541	709	85.21%
3651.005.26.2330.099.5110.01	Performing Arts - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2330.099.5110.03	Performing Arts - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2345.075.5380.04	Performing Arts - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2356.070.5303.04	Performing Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2356.075.5710.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2356.075.5720.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2357.075.5710.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2357.075.5720.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2358.075.5303.04	Performing Arts - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2358.075.5710.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2358.075.5720.06	Performing Arts - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2358.075.5730.06	Performing Arts - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2358.075.5780.06	Performing Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2410.075.5517.05	Performing Arts - High Rock - Textbooks/ Workbooks	0	229	299	1,575	0	0	1,575	0	0	1,575	0	1,575	0	0.00%
3651.005.26.2420.075.5257.04	Performing Arts - High Rock - Repairs & Maintenance - Equipment	475	0	0	550	0	0	550	0	0	550	0	550	0	0.00%
3651.005.26.2420.075.5522.05	Performing Arts - High Rock - Instructional Equipment	0	229	566	450	0	0	450	0	0	450	0	450	0	0.00%
3651.005.26.2420.075.5710.05	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2430.075.5510.05	Performing Arts - High Rock - Educational Supplies	480	0	736	250	0	0	250	0	0	250	0	250	0	0.00%
3651.005.26.2430.075.5590.05	Performing Arts - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2440.075.5381.04	Performing Arts - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2440.075.5510.05	Performing Arts - High Rock - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2440.075.5710.06	Performing Arts - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2440.075.5780.06	Performing Arts - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2440.075.5783.06	Performing Arts - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2451.075.5525.05	Performing Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.26.2452.075.5525.05	Performing Arts - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2305.075.5110.01	Performing Arts - Pollard - Salaries	212,008	266,041	279,592	296,194	34,956	0	331,150	0	11,502	342,652	-11,502	331,150	34,956	11.80%
3651.005.30.2305.075.5120.01	Performing Arts - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2305.075.5146.01	Performing Arts - Pollard - Longevity	0	412	412	1,100	-660	0	440	0	0	440	0	440	-660	-60.00%
3651.005.30.2305.075.5147.01	Performing Arts - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2324.075.5124.01	Performing Arts - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.30.2330.075.5110.03	Performing Arts - Pollard - Salaries	544	356	730	1,664	50	0	1,714	684	0	2,398	0	2,398	734	44.11%
3651.005.30.2330.099.5110.01	Performing Arts - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2330.099.5110.03	Performing Arts - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2345.075.5380.04	Performing Arts - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2356.070.5303.04	Performing Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2356.075.5710.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2356.075.5720.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2357.075.5710.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2357.075.5720.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2358.075.5303.04	Performing Arts - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2358.075.5710.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2358.075.5720.06	Performing Arts - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2358.075.5730.06	Performing Arts - Pollard - Dues and Memberships	0	288	432	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2358.075.5780.06	Performing Arts - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2410.075.5517.05	Performing Arts - Pollard - Textbooks/ Workbooks	432	0	243	3,600	0	0	3,600	0	0	3,600	0	3,600	0	0.00%
3651.005.30.2420.075.5257.04	Performing Arts - Pollard - Repairs & Maintenance - Equipment	1,170	4,445	1,670	670	0	0	670	12,000	0	12,670	-12,000	670	0	0.00%
3651.005.30.2420.075.5522.05	Performing Arts - Pollard - Instructional Equipment	0	184	1,556	450	0	0	450	0	0	450	0	450	0	0.00%
3651.005.30.2430.075.5510.05	Performing Arts - Pollard - Educational Supplies	328	0	893	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2430.075.5590.05	Performing Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2440.075.5380.04	Performing Arts - Pollard - Other Purchased Services	1,034	1,511	1,559	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2440.075.5381.04	Performing Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2440.075.5510.05	Performing Arts - Pollard - Educational Supplies	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3651.005.30.2440.075.5710.06	Performing Arts - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2440.075.5780.06	Performing Arts - Pollard - All Other Expenses	952	473	3,571	1,450	0	0	1,450	0	0	1,450	0	1,450	0	0.00%
3651.005.30.2440.075.5783.06	Performing Arts - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2451.075.5525.05	Performing Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2452.075.5525.05	Performing Arts - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2305.075.5110.01	Performing Arts - NHS - Salaries	298,841	319,294	291,337	319,140	-2,725	0	316,415	8,922	24,442	349,779	-24,442	325,337	6,197	1.94%
3651.005.40.2305.075.5146.01	Performing Arts - NHS - Longevity	3,500	3,500	1,500	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3651.005.40.2305.075.5147.01	Performing Arts - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2324.075.5124.01	Performing Arts - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	35,944	0	35,944	-35,944	0	0	0.00%
3651.005.40.2330.075.5110.03	Performing Arts - NHS - Salaries	1,052	113	3,330	0	0	0	0	684	0	684	0	684	684	100.00%
3651.005.40.2330.099.5110.03	Performing Arts - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2345.075.5380.04	Performing Arts - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2356.070.5303.04	Performing Arts - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2356.075.5710.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3651.005.40.2356.075.5720.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2357.075.5710.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2357.075.5720.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2358.075.5303.04	Performing Arts - NHS - P&T- Seminars & Training	1,235	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2358.075.5710.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2358.075.5720.06	Performing Arts - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2358.075.5730.06	Performing Arts - NHS - Dues and Memberships	0	576	144	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2358.075.5780.06	Performing Arts - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2410.075.5517.05	Performing Arts - NHS - Textbooks/ Workbooks	802	399	2,877	3,700	0	0	3,700	0	0	3,700	0	3,700	0	0.00%
3651.005.40.2420.045.5522.05	Performing Arts - NHS - Instructional Equipment	6,381	912	5,577	15,000	0	0	15,000	0	0	15,000	0	15,000	0	0.00%
3651.005.40.2420.075.5257.04	Performing Arts - NHS - Repairs & Maintenance - Equipment	1,435	480	3,525	1,750	0	0	1,750	0	0	1,750	0	1,750	0	0.00%
3651.005.40.2420.075.5522.05	Performing Arts - NHS - Instructional Equipment	2,434	264	931	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3651.005.40.2430.045.5510.05	Performing Arts - NHS - Educational Supplies	727	10	688	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2430.075.5510.05	Performing Arts - NHS - Educational Supplies	78	0	220	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2430.075.5590.05	Performing Arts - NHS -	0	-316	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2440.075.5380.04	Performing Arts - NHS - Other Purchased Services	2,829	2,002	15,004	4,600	0	0	4,600	0	0	4,600	0	4,600	0	0.00%
3651.005.40.2440.075.5380.06	Performing Arts - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2440.075.5381.04	Performing Arts - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2440.075.5510.05	Performing Arts - NHS - Educational Supplies	255	144	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2440.075.5710.06	Performing Arts - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2440.075.5780.06	Performing Arts - NHS - All Other Expenses	737	1,077	2,585	1,450	0	0	1,450	8,840	0	10,290	0	10,290	8,840	609.66%
3651.005.40.2440.075.5783.06	Performing Arts - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2451.075.5255.04	Performing Arts - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2451.075.5525.05	Performing Arts - NHS - Instructional Technology	0	1,447	0	2,000	0	0	2,000	0	1,300	3,300	-1,300	2,000	0	0.00%
3651.005.40.2452.075.5525.05	Performing Arts - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.21.2455.075.5305.04	Performing Arts - Broadmeadow - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.22.2455.075.5305.04	Performing Arts - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.23.2455.075.5305.04	Performing Arts - Sunita Williams - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.24.2455.075.5305.04	Performing Arts - Mitchell - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.25.2455.075.5305.04	Performing Arts - Newman - P&T- Software License Fees	35	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.26.2455.075.5305.04	Performing Arts - High Rock - P&T- Software License Fees	35	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.30.2455.075.5305.04	Performing Arts - Pollard - P&T- Software License Fees	70	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.40.2455.075.5305.04	Performing Arts - NHS - P&T- Software License Fees	0	8,559	1,225	0	0	0	0	0	0	0	0	0	0	0.00%
3651.040.40.3520.099.5110.01	Performing Arts - NHS - Salaries			0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3651</b>		<b>1,371,201</b>	<b>1,457,723</b>	<b>1,498,315</b>	<b>1,586,752</b>	<b>21,964</b>	<b>0</b>	<b>1,608,716</b>	<b>108,903</b>	<b>37,244</b>	<b>1,754,863</b>	<b>-120,037</b>	<b>1,634,826</b>	<b>48,074</b>	<b>3.03%</b>

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3652.005.10.2110.099.5110.01	K-12 Fine & Performing Arts Director - District - Salaries	128,062	133,230	136,288	182,277	-861	0	181,416	0	0	181,416	0	181,416	-861	-0.47%
3652.005.10.2110.099.5110.02	K-12 Fine & Performing Arts Director - District - Salaries	53,331	54,734	54,585	63,394	2,154	0	65,548	0	0	65,548	0	65,548	2,154	3.40%
3652.005.10.2110.099.5146.01	K-12 Fine & Performing Arts Director - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2110.099.5146.02	K-12 Fine & Performing Arts Director - District - Longevity	675	900	900	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3652.005.10.2110.099.5147.01	K-12 Fine & Performing Arts Director - District - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2110.099.5420.05	K-12 Fine & Performing Arts Director - District - Office Supplies	344	126	753	1,101	0	0	1,101	0	0	1,101	0	1,101	0	0.00%
3652.005.10.2110.099.5780.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	535	0	1,603	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2324.099.5124.01	K-12 Fine & Performing Arts Director - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2356.099.5303.04	K-12 Fine & Performing Arts Director - District - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2356.099.5780.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3652.005.10.2357.099.5320.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2357.099.5780.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5303.04	K-12 Fine & Performing Arts Director - District - P&T- Seminars & Training	875	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5320.04	K-12 Fine & Performing Arts Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5382.04	K-12 Fine & Performing Arts Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5591.05	K-12 Fine & Performing Arts Director - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5780.06	K-12 Fine & Performing Arts Director - District - All Other Expenses	166	0	144	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2358.099.5784.06	K-12 Fine & Performing Arts Director - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3652.005.10.2430.099.5590.05	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2440.099.5381.04	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2440.099.5783.06	K-12 Fine & Performing Arts Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3652.005.10.2452.099.5525.05	K-12 Fine & Performing Arts Director - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3652</b>		<b>183,989</b>	<b>188,990</b>	<b>194,274</b>	<b>250,372</b>	<b>1,293</b>	<b>0</b>	<b>251,665</b>	<b>0</b>	<b>0</b>	<b>251,665</b>	<b>0</b>	<b>251,665</b>	<b>1,293</b>	<b>0.52%</b>
3660.005.10.2110.080.5420.05	World Languages - District - Office Supplies	0	0	0	139	0	0	139	0	0	139	0	139	0	0.00%
3660.005.10.2356.080.5303.04	World Languages - District - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2356.099.5710.06	World Languages - District - In-State Travel	0	0	0	380	0	0	380	0	0	380	0	380	0	0.00%
3660.005.10.2356.099.5720.06	World Languages - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2357.099.5300.04	World Languages - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2357.099.5300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2357.099.5710.06	World Languages - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2357.099.5720.06	World Languages - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.10.2358.090.5303.04	World Languages - District - P&T- Seminars & Training			0	0	0	0	0	0	1,750	1,750	0	1,750	1,750	100.00%
3660.005.10.2358.099.5300.04	World Languages - District - Professional and Technical	470	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3660.005.10.2358.099.5300.06	World Languages - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2420.080.5522.05	World Languages - District - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2305.080.5110.01	World Languages - Broadmeadow - Salaries	95,302	80,193	191,244	154,421	-6,966	0	147,455	0	0	147,455	0	147,455	-6,966	-4.51%
3660.005.21.2305.080.5120.01	World Languages - Broadmeadow - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2305.080.5124.01	World Languages - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2305.080.5146.01	World Languages - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2305.080.5147.01	World Languages - Broadmeadow - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2324.080.5124.01	World Languages - Broadmeadow - Salaries Substitutes, Long-Term	0	63,172	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2345.080.5380.04	World Languages - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2352.099.5110.01	World Languages - Broadmeadow - Salaries			0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.21.2356.080.5303.04	World Languages - Broadmeadow - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2356.080.5710.06	World Languages - Broadmeadow - In-State Travel	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3660.005.21.2356.080.5720.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2357.080.5110.01	World Languages - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2357.080.5710.06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2357.080.5720.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2358.080.5303.04	World Languages - Broadmeadow - P&T- Seminars & Training	0	0	1,220	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.21.2358.080.5710.06	World Languages - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2358.080.5720.06	World Languages - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2358.080.5730.06	World Languages - Broadmeadow - Dues and Memberships	0	0	90	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2358.080.5780.06	World Languages - Broadmeadow - All Other Expenses	58	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2410.080.5517.05	World Languages - Broadmeadow - Textbooks/ Workbooks	110	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2415.080.5512.05	World Languages - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	59	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2420.080.5257.04	World Languages - Broadmeadow - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2420.080.5522.05	World Languages - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2430.080.5510.05	World Languages - Broadmeadow - Educational Supplies	1,531	821	456	1,700	0	0	1,700	0	0	1,700	0	1,700	0	0.00%
3660.005.21.2430.080.5590.05	World Languages - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2440.080.5381.04	World Languages - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2440.080.5783.06	World Languages - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.21.2451.080.5525.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2452.080.5525.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.21.2453.080.5525.05	World Languages - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2305.080.5110.01	World Languages - Eliot - Salaries	0	0	0	110,359	29,768	0	140,127	0	0	140,127	0	140,127	29,768	26.97%
3660.005.22.2305.080.5146.01	World Languages - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2305.080.5147.01	World Languages - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2324.080.5124.01	World Languages - Eliot - Salaries Substitutes, Long-Term	78,553	83,552	88,757	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2345.080.5380.04	World Languages - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2352.099.5110.01	World Languages - Eliot - Salaries	0	0	0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.22.2356.080.5303.04	World Languages - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2356.080.5710.06	World Languages - Eliot - In-State Travel	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3660.005.22.2356.080.5720.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2357.080.5110.01	World Languages - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2357.080.5710.06	World Languages - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2357.080.5720.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2358.080.5303.04	World Languages - Eliot - P&T- Seminars & Training	0	0	610	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.22.2358.080.5710.06	World Languages - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2358.080.5720.06	World Languages - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2358.080.5730.06	World Languages - Eliot - Dues and Memberships	0	0	45	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2358.080.5780.06	World Languages - Eliot - All Other Expenses	29	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2410.080.5517.05	World Languages - Eliot - Textbooks/ Workbooks	38	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2415.080.5512.05	World Languages - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	51	0	123	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2420.080.5257.04	World Languages - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2420.080.5522.05	World Languages - Eliot - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2430.080.5510.05	World Languages - Eliot - Educational Supplies	128	821	570	300	0	0	300	0	0	300	0	300	0	0.00%
3660.005.22.2430.080.5590.05	World Languages - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2440.080.5381.04	World Languages - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2440.080.5783.06	World Languages - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2451.080.5525.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2452.080.5525.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.22.2453.080.5525.05	World Languages - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2305.080.5110.01	World Languages - Sunita Williams - Salaries	86,360	10,432	94,407	127,831	-26,918	0	100,913	0	0	100,913	0	100,913	-26,918	-21.06%
3660.005.23.2305.080.5146.01	World Languages - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2305.080.5147.01	World Languages - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.23.2324.080.5124.01	World Languages - Sunita Williams - Salaries Substitutes, Long-Term	0	66,172	43,175	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2345.080.5380.04	World Languages - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2352.099.5110.01	World Languages - Sunita Williams - Salaries			0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.23.2356.080.5303.04	World Languages - Sunita Williams - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2356.080.5710.06	World Languages - Sunita Williams - In-State Travel	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3660.005.23.2356.080.5720.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2357.080.5110.01	World Languages - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2357.080.5710.06	World Languages - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2357.080.5720.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2358.080.5303.04	World Languages - Sunita Williams - P&T-Seminars & Training	0	0	0	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.23.2358.080.5710.06	World Languages - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2358.080.5720.06	World Languages - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2358.080.5730.06	World Languages - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2358.080.5780.06	World Languages - Sunita Williams - All Other Expenses	58	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2410.080.5517.05	World Languages - Sunita Williams - Textbooks/ Workbooks	38	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2415.080.5512.05	World Languages - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	51	0	131	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2420.080.5257.04	World Languages - Sunita Williams - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2420.080.5522.05	World Languages - Sunita Williams - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2430.080.5510.05	World Languages - Sunita Williams - Educational Supplies	128	821	548	900	0	0	900	0	0	900	0	900	0	0.00%
3660.005.23.2430.080.5590.05	World Languages - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2440.080.5381.04	World Languages - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2440.080.5783.06	World Languages - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2451.080.5525.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2452.080.5525.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.23.2453.080.5525.05	World Languages - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2305.080.5110.01	World Languages - Mitchell - Salaries	89,020	77,896	80,401	86,352	32,017	0	118,369	5,222	0	123,591	0	123,591	37,239	43.12%
3660.005.24.2305.080.5146.01	World Languages - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2305.080.5147.01	World Languages - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2324.080.5124.01	World Languages - Mitchell - Salaries Substitutes, Long-Term	0	9,388	38,287	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2345.080.5380.04	World Languages - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2352.099.5110.01	World Languages - Mitchell - Salaries			0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.24.2356.080.5303.04	World Languages - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2356.080.5710.06	World Languages - Mitchell - In-State Travel	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3660.005.24.2356.080.5720.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2357.080.5110.01	World Languages - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2357.080.5710.06	World Languages - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2357.080.5720.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2358.080.5303.04	World Languages - Mitchell - P&T- Seminars & Training	0	0	610	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.24.2358.080.5710.06	World Languages - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2358.080.5720.06	World Languages - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2358.080.5730.06	World Languages - Mitchell - Dues and Memberships	0	0	45	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2358.080.5780.06	World Languages - Mitchell - All Other Expenses	58	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2410.080.5517.05	World Languages - Mitchell - Textbooks/ Workbooks	39	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2415.080.5512.05	World Languages - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	51	0	126	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2420.080.5257.04	World Languages - Mitchell - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2420.080.5522.05	World Languages - Mitchell - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2430.080.5510.05	World Languages - Mitchell - Educational Supplies	547	442	728	1,700	0	0	1,700	0	0	1,700	0	1,700	0	0.00%
3660.005.24.2430.080.5590.05	World Languages - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2440.080.5381.04	World Languages - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2440.080.5783.06	World Languages - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2451.080.5525.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2452.080.5525.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.24.2453.080.5525.05	World Languages - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2305.080.5110.01	World Languages - Newman - Salaries	89,193	135,274	66,949	135,950	11,541	0	147,491	0	0	147,491	0	147,491	11,541	8.49%
3660.005.25.2305.080.5146.01	World Languages - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2305.080.5147.01	World Languages - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2324.080.5124.01	World Languages - Newman - Salaries Substitutes, Long-Term	20,362	0	95,403	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2345.080.5380.04	World Languages - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2352.099.5110.01	World Languages - Newman - Salaries	0	0	0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.25.2356.080.5303.04	World Languages - Newman - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2356.080.5710.06	World Languages - Newman - In-State Travel	0	0	0	320	0	0	320	0	0	320	0	320	0	0.00%
3660.005.25.2356.080.5720.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2357.080.5110.01	World Languages - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2357.080.5710.06	World Languages - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2357.080.5720.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.25.2358.080.5303.04	World Languages - Newman - P&T- Seminars & Training	0	0	610	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.25.2358.080.5710.06	World Languages - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2358.080.5720.06	World Languages - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2358.080.5730.06	World Languages - Newman - Dues and Memberships	0	0	45	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2358.080.5780.06	World Languages - Newman - All Other Expenses	58	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2410.080.5517.05	World Languages - Newman - Textbooks/ Workbooks	39	0	411	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2415.080.5512.05	World Languages - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	51	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2420.080.5257.04	World Languages - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2420.080.5522.05	World Languages - Newman - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2430.080.5510.05	World Languages - Newman - Educational Supplies	180	442	1,139	700	0	0	700	0	0	700	0	700	0	0.00%
3660.005.25.2430.080.5590.05	World Languages - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2440.080.5381.04	World Languages - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2440.080.5783.06	World Languages - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2451.080.5525.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2452.080.5525.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.25.2453.080.5525.05	World Languages - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2305.080.5110.01	World Languages - High Rock - Salaries	103,759	208,864	213,564	218,369	5,678	0	224,047	0	0	224,047	0	224,047	5,678	2.60%
3660.005.26.2305.080.5146.01	World Languages - High Rock - Longevity	1,500	1,500	1,500	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3660.005.26.2324.080.5124.01	World Languages - High Rock - Salaries Substitutes, Long-Term	80,808	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2345.080.5380.04	World Languages - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2352.099.5110.01	World Languages - High Rock - Salaries	0	0	0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.26.2356.080.5303.04	World Languages - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2356.080.5710.06	World Languages - High Rock - In-State Travel	0	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3660.005.26.2356.080.5720.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2357.080.5710.06	World Languages - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2357.080.5720.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2358.080.5303.04	World Languages - High Rock - P&T- Seminars & Training	0	0	0	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.26.2358.080.5710.06	World Languages - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2358.080.5720.06	World Languages - High Rock - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2358.080.5730.06	World Languages - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2358.080.5780.06	World Languages - High Rock - All Other Expenses	58	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2410.080.5517.05	World Languages - High Rock - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3660.005.26.2415.080.5512.05	World Languages - High Rock - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	952	0	0	952	0	0	952	0	952	0	0.00%
3660.005.26.2420.080.5257.04	World Languages - High Rock - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2420.080.5522.05	World Languages - High Rock - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2430.080.5510.05	World Languages - High Rock - Educational Supplies	0	62	0	660	0	0	660	0	0	660	0	660	0	0.00%
3660.005.26.2430.080.5590.05	World Languages - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2440.080.5381.04	World Languages - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2440.080.5783.06	World Languages - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2451.080.5525.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2452.080.5525.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.26.2453.080.5525.05	World Languages - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2305.080.5110.01	World Languages - Pollard - Salaries	565,701	652,871	643,261	688,691	13,531	0	702,222	19,396	0	721,618	-19,396	702,222	13,531	1.96%
3660.005.30.2305.080.5146.01	World Languages - Pollard - Longevity	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3660.005.30.2305.080.5147.01	World Languages - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2324.080.5124.01	World Languages - Pollard - Salaries Substitutes, Long-Term	5,595	48,485	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2345.080.5380.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2352.099.5110.01	World Languages - Pollard - Salaries	0	0	0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.30.2356.080.5303.04	World Languages - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2356.080.5710.06	World Languages - Pollard - In-State Travel	112	0	0	700	0	0	700	0	0	700	0	700	0	0.00%
3660.005.30.2356.080.5720.06	World Languages - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2357.080.5710.06	World Languages - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2357.080.5720.06	World Languages - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2358.080.5303.04	World Languages - Pollard - P&T- Seminars & Training	0	375	3,095	215	0	0	215	0	0	215	0	215	0	0.00%
3660.005.30.2358.080.5710.06	World Languages - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2358.080.5720.06	World Languages - Pollard - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2358.080.5730.06	World Languages - Pollard - Dues and Memberships	0	0	280	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2358.080.5780.06	World Languages - Pollard - All Other Expenses	202	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2410.080.5517.05	World Languages - Pollard - Textbooks/Workbooks	1,412	78	447	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2415.080.5512.05	World Languages - Pollard - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	0	0	697	0	0	697	0	0	697	0	697	0	0.00%
3660.005.30.2420.080.5257.04	World Languages - Pollard - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2420.080.5522.05	World Languages - Pollard - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2430.080.5510.05	World Languages - Pollard - Educational Supplies	404	62	1,246	2,591	0	0	2,591	0	0	2,591	0	2,591	0	0.00%
3660.005.30.2430.080.5590.05	World Languages - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2440.080.5381.04	World Languages - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2440.080.5780.06	World Languages - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

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3660.005.30.2440.080.5783.06	World Languages - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2440.099.5380.04	World Languages - Pollard - Other Purchased Services			0	0	0	0	0	0	10,129	10,129	0	10,129	10,129	100.00%
3660.005.30.2451.080.5525.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2452.080.5525.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2453.080.5525.05	World Languages - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2455.080.5380.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2305.080.5110.01	World Languages - NHS - Salaries	1,130,946	1,332,258	1,358,540	1,450,556	89,863	0	1,540,419	14,377	0	1,554,796	-14,377	1,540,419	89,863	6.20%
3660.005.40.2305.080.5146.01	World Languages - NHS - Longevity	1,100	2,200	2,200	3,300	0	0	3,300	0	0	3,300	0	3,300	0	0.00%
3660.005.40.2305.080.5147.01	World Languages - NHS - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2324.080.5124.01	World Languages - NHS - Salaries Substitutes, Long-Term	166,348	3,974	78,300	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2345.080.5380.04	World Languages - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2352.099.5110.01	World Languages - NHS - Salaries			0	0	0	0	0	0	2,074	2,074	-2,074	0	0	0.00%
3660.005.40.2356.080.5303.04	World Languages - NHS - P&T- Seminars & Training	150	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2356.080.5710.06	World Languages - NHS - In-State Travel	630	0	0	600	0	0	600	0	0	600	0	600	0	0.00%
3660.005.40.2356.080.5720.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2356.080.5730.06	World Languages - NHS - Dues and Memberships	45	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2357.080.5710.06	World Languages - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2357.080.5720.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2357.080.5730.06	World Languages - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2358.080.5303.04	World Languages - NHS - P&T- Seminars & Training	1,880	375	6,631	245	0	0	245	0	0	245	0	245	0	0.00%
3660.005.40.2358.080.5710.06	World Languages - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2358.080.5720.06	World Languages - NHS - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2358.080.5730.06	World Languages - NHS - Dues and Memberships	40	0	550	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2358.080.5780.06	World Languages - NHS - All Other Expenses	433	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2410.080.5517.05	World Languages - NHS - Textbooks/ Workbooks	3,107	145	2,211	1,102	0	0	1,102	0	0	1,102	0	1,102	0	0.00%
3660.005.40.2415.080.5512.05	World Languages - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3660.005.40.2420.080.5255.04	World Languages - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2420.080.5257.04	World Languages - NHS - Repairs & Maintenance - Equipment	0	0	0	3,700	0	0	3,700	0	0	3,700	0	3,700	0	0.00%
3660.005.40.2420.080.5522.05	World Languages - NHS - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2430.080.5510.05	World Languages - NHS - Educational Supplies	1,266	1,926	2,238	2,600	0	0	2,600	0	0	2,600	0	2,600	0	0.00%
3660.005.40.2430.080.5590.05	World Languages - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2440.080.5381.04	World Languages - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2440.080.5730.06	World Languages - NHS - Dues and Memberships	270	120	40	500	0	0	500	0	0	500	0	500	0	0.00%
3660.005.40.2440.080.5780.06	World Languages - NHS - All Other Expenses	355	490	1,162	6,965	0	0	6,965	0	0	6,965	0	6,965	0	0.00%
3660.005.40.2440.080.5783.06	World Languages - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3660.005.40.2440.099.5380.04	World Languages - NHS - Other Purchased Services			0	0	0	0	0	1,027	0	1,027	0	1,027	1,027	100.00%
3660.005.40.2451.080.5525.05	World Languages - NHS - Instructional Technology	0	0	0	0	0	0	0	1,300	0	1,300	-1,300	0	0	0.00%
3660.005.40.2452.080.5525.05	World Languages - NHS - Instructional Technology	0	0	0	1,300	0	0	1,300	0	0	1,300	0	1,300	0	0.00%
3660.005.40.2453.080.5525.05	World Languages - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2455.099.5524.04	World Languages - NHS - Instructional Software	0	0	0	6,978	0	0	6,978	0	0	6,978	0	6,978	0	0.00%
3660.005.40.2455.099.5524.05	World Languages - NHS - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.10.2455.040.5524.05	World Languages - District - Instructional Software			0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.21.2455.080.5305.04	World Languages - Broadmeadow - P&T- Software License Fees	310	652	614	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.22.2455.080.5305.04	World Languages - Eliot - P&T- Software License Fees	193	189	199	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.23.2455.080.5305.04	World Languages - Sunita Williams - P&T- Software License Fees	204	279	208	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.24.2455.080.5305.04	World Languages - Mitchell - P&T- Software License Fees	391	378	597	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.25.2455.080.5305.04	World Languages - Newman - P&T- Software License Fees	379	368	497	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.26.2455.080.5305.04	World Languages - High Rock - P&T- Software License Fees	24	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.30.2455.080.5305.04	World Languages - Pollard - P&T- Software License Fees	229	3,389	3,440	10,994	0	0	10,994	0	0	10,994	0	10,994	0	0.00%
3660.040.40.2110.080.5420.05	World Languages - NHS - Office Supplies	578	0	11	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.40.2220.080.5420.05	World Languages - NHS - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.040.40.2455.080.5305.04	World Languages - NHS - P&T- Software License Fees	13,642	8,811	14,932	14,915	0	0	14,915	2,200	0	17,115	0	17,115	2,200	14.75%
<b>TOTALS FOR: 3660</b>		<b>2,544,636</b>	<b>2,797,281</b>	<b>3,041,894</b>	<b>3,044,772</b>	<b>148,513</b>	<b>0</b>	<b>3,193,285</b>	<b>43,522</b>	<b>28,471</b>	<b>3,265,279</b>	<b>-51,665</b>	<b>3,213,613</b>	<b>168,841</b>	<b>5.55%</b>
3661.005.10.2110.080.5710.06	K-12 World Languages Director - District - In-State Travel	209	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2110.099.5110.01	K-12 World Languages Director - District - Salaries	136,024	141,630	145,233	175,383	-24,104	0	151,279	0	0	151,279	0	151,279	-24,104	-13.74%
3661.005.10.2110.099.5110.02	K-12 World Languages Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2110.099.5146.01	K-12 World Languages Director - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2110.099.5146.02	K-12 World Languages Director - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2110.099.5420.05	K-12 World Languages Director - District - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2220.099.5110.01	K-12 World Languages Director - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2356.099.5320.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2356.099.5710.06	K-12 World Languages Director - District - In-State Travel	9	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2356.099.5720.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2356.099.5780.06	K-12 World Languages Director - District - All Other Expenses	0	495	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3661.005.10.2357.099.5320.04	K-12 World Languages Director - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY24 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2024**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY24 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY24TOTAL REQUEST	SUPT CHG	TOTAL FY24 SP RECOMM	\$ CHG	% CH
3661.005.10.2357.099.5710.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2357.099.5720.06	K-12 World Languages Director - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2357.099.5780.06	K-12 World Languages Director - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.080.5382.04	K-12 World Languages Director - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.080.5591.05	K-12 World Languages Director - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.080.5784.06	K-12 World Languages Director - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.099.5303.04	K-12 World Languages Director - District - P&T-Seminars & Training	875	270	515	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.099.5710.06	K-12 World Languages Director - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2358.099.5784.06	K-12 World Languages Director - District - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3661.005.10.2430.099.5590.05	K-12 World Languages Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2440.099.5381.04	K-12 World Languages Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2440.099.5783.06	K-12 World Languages Director - District -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.10.2452.099.5525.05	K-12 World Languages Director - District - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3661.005.40.2220.099.5146.01	K-12 World Languages Director - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3661</b>		<b>137,117</b>	<b>142,395</b>	<b>145,748</b>	<b>177,983</b>	<b>-24,104</b>	<b>0</b>	<b>153,879</b>	<b>0</b>	<b>0</b>	<b>153,879</b>	<b>0</b>	<b>153,879</b>	<b>-24,104</b>	<b>-13.54%</b>
<b>GRAND TOTAL</b>		<b>75,553,627</b>	<b>79,648,229</b>	<b>81,628,823</b>	<b>87,277,798</b>	<b>2,751,117</b>	<b>0</b>	<b>90,028,915</b>	<b>2,808,439</b>	<b>850,848</b>	<b>93,688,202</b>	<b>-1,532,229</b>	<b>92,155,973</b>	<b>4,878,175</b>	<b>5.59%</b>