

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3010.040.99.1110.099.5380.04	School Committee - Unassigned - Other Purchased Services	0	375	1,200	0	0	200	200	0	0	200	0	200	200	100.00%
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	8,269	8,599	8,100	0	500	8,600	0	0	8,600	0	8,600	500	6.17%
3010.040.99.1110.099.5780.06	School Committee - Unassigned - All Other Expenses	861	1,008	0	4,650	0	-700	3,950	0	0	3,950	0	3,950	-700	-15.05%
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	74,012	111,461	78,592	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	306,110	393,212	674,938	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3010</b>		<b>388,930</b>	<b>514,325</b>	<b>763,329</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	0	0	0	3,200	0	-3,200	0	0	0	0	0	0	-3,200	-100.00%
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	2,938	780	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	0	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	0	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	57	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	0	2,075	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	22,000	0	0	22,000	0	0	22,000	0	22,000	0	0.00%
3020.040.99.1210.090.5305.04	Superintendent - Unassigned - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3020.040.99.1210.099.5110.01	Superintendent - Unassigned - Salaries	243,905	272,714	262,725	280,921	5,514	0	286,435	0	0	286,435	0	286,435	5,514	1.96%

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3020.040.99.1210.099.5110.02	Superintendent - Unassigned - Salaries	110,526	111,433	118,035	170,699	26,952	0	197,651	0	0	197,651	0	197,651	26,952	15.79%
3020.040.99.1210.099.5146.01	Superintendent - Unassigned - Longevity	0	5,750	5,750	5,750	0	0	5,750	0	0	5,750	0	5,750	0	0.00%
3020.040.99.1210.099.5146.02	Superintendent - Unassigned - Longevity	4,800	4,800	4,800	4,800	600	0	5,400	0	0	5,400	0	5,400	600	12.50%
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	0	5,303	6,020	4,200	0	1,800	6,000	0	0	6,000	0	6,000	1,800	42.86%
3020.040.99.1210.099.5380.04	Superintendent - Unassigned - Other Purchased Services	4,394	5,240	375	14,900	0	-11,859	3,041	0	0	3,041	0	3,041	-11,859	-79.59%
3020.040.99.1210.099.5420.05	Superintendent - Unassigned - Office Supplies	343	395	312	1,441	0	-941	500	0	0	500	0	500	-941	-65.30%
3020.040.99.1210.099.5710.06	Superintendent - Unassigned - In-State Travel	0	405	107	1,850	0	-1,350	500	0	0	500	0	500	-1,350	-72.97%
3020.040.99.1210.099.5720.06	Superintendent - Unassigned - Out-of-State Travel/ Conferences	0	0	1,166	2,200	0	-1,000	1,200	0	0	1,200	0	1,200	-1,000	-45.45%
3020.040.99.1210.099.5730.06	Superintendent - Unassigned - Dues and Memberships	3,087	1,648	1,849	2,450	0	-450	2,000	0	0	2,000	0	2,000	-450	-18.37%
3020.040.99.1210.099.5740.99	Superintendent - Unassigned - Insurance Premiums	1,042	0	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	8,459	13,341	25,040	5,000	0	20,000	25,000	0	0	25,000	0	25,000	20,000	400.00%
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	13,050	12,519	13,611	12,598	1,846	0	14,444	0	0	14,444	0	14,444	1,846	14.65%
3020.040.99.1220.099.5146.02	Superintendent - Unassigned - Longevity	138	138	138	184	59	0	243	0	0	243	0	243	59	32.08%
3020.040.99.1230.099.5110.01	Superintendent - Unassigned - Salaries	72,586	81,201	72,521	72,262	3,178	0	75,440	0	0	75,440	0	75,440	3,178	4.40%
3020.040.99.1230.099.5110.02	Superintendent - Unassigned - Salaries	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3020.040.99.1230.099.5146.01	Superintendent - Unassigned - Longevity	20	25	396	489	-49	0	440	0	0	440	0	440	-49	-10.02%
3020.040.99.1230.099.5146.02	Superintendent - Unassigned - Longevity	220	220	49	0	0	0	0	0	0	0	0	0	0	0.00%
3020.040.99.1230.099.5341.04	Superintendent - Unassigned - Communication - Postage	0	1,097	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3020.040.99.1230.099.5345.04	Superintendent - Unassigned - Printing & Binding	0	4,884	2,604	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	-3,000	0	0	0	0	0	0	-3,000	-100.00%
3020.040.99.1230.099.5382.04	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	1,250	0	0	1,250	0	0	1,250	0	1,250	0	0.00%
3020.040.99.1230.099.5382.05	Superintendent - Unassigned - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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: 3020</b>		<b>475,070</b>	<b>536,606</b>	<b>530,854</b>	<b>631,193</b>	<b>38,100</b>	<b>0</b>	<b>669,293</b>	<b>0</b>	<b>0</b>	<b>669,293</b>	<b>0</b>	<b>669,293</b>	<b>38,100</b>	<b>6.04%</b>
3030.040.99.1220.099.5110.01	Human Resources - Unassigned - Salaries	175,450	191,146	189,210	201,332	3,954	0	205,286	0	0	205,286	-2,784	202,502	1,170	0.58%
3030.040.99.1220.099.5110.02	Human Resources - Unassigned - Salaries	313,003	298,843	340,129	355,420	19,238	0	374,658	0	0	374,658	0	374,658	19,238	5.41%
3030.040.99.1220.099.5130.02	Human Resources - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3030.040.99.1220.099.5146.01	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	4,615	3,929	2,765	2,765	-388	0	2,377	0	0	2,377	0	2,377	-388	-14.03%
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%
3030.040.99.1220.099.5303.04	Human Resources - Unassigned - P&T- Seminars & Training	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	1,313	7,865	8,847	4,985	0	0	4,985	0	0	4,985	0	4,985	0	0.00%

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3030.040.99.1220.099.5380.06	Human Resources - Unassigned - Other Purchased Services	0	325	350	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	5,175	472	466	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	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3030.040.99.1220.099.5580.06	Human Resources - Unassigned - Other Supplies	0	0	109	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	0	365	0	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	7,345	69	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	3,416	3,365	3,609	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	1,934	11,691	15,406	10,700	0	3,244	13,944	0	0	13,944	0	13,944	3,244	30.32%
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	350	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	130,858	138,438	148,691	154,088	16,463	0	170,551	0	0	170,551	0	170,551	16,463	10.68%
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	1,022	922	0	1,944	0	0	1,944	0	1,944	922	90.22%
3030.040.99.1420.099.5300.04	Human Resources - Unassigned - Professional and Technical	2,732	0	0	3,244	0	-3,244	0	0	0	0	0	0	-3,244	-100.00%
3030.040.99.1420.099.5305.04	Human Resources - Unassigned - P&T- Software License Fees	23,228	62,290	1,495	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	0	49,760	0	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>662,741</b>	<b>727,093</b>	<b>712,513</b>	<b>798,843</b>	<b>40,189</b>	<b>0</b>	<b>839,032</b>	<b>0</b>	<b>0</b>	<b>839,032</b>	<b>-2,784</b>	<b>836,248</b>	<b>37,405</b>	<b>4.68%</b>
3031.005.10.1220.099.5305.04	Student Support Services - District - P&T- Software License Fees	0	0	0	7,500	0	0	7,500	0	5,000	12,500	0	12,500	5,000	66.67%
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	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	96	0	200	1,000	0	-1,000	0	0	5,000	5,000	-500	4,500	3,500	350.00%
3031.005.21.2358.090.5730.06	Student Support Services - Broadmeadow - Dues and Memberships	0	501	328	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.21.2358.090.5780.06	Student Support Services - Broadmeadow - All Other Expenses	930	67	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	156	0	0	1,000	0	-1,000	0	0	5,000	5,000	-500	4,500	3,500	350.00%
3031.005.22.2358.090.5730.06	Student Support Services - Eliot - Dues and Memberships	0	501	275	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.22.2358.090.5780.06	Student Support Services - Eliot - All Other Expenses	464	0	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	-1,000	0	0	0	0	0	0	-1,000	-100.00%
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	320	0	0	0	0	0	0	0	5,000	5,000	-500	4,500	4,500	100.00%
3031.005.23.2358.090.5730.06	Student Support Services - Sunita Williams - Dues and Memberships	0	501	320	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.23.2358.090.5780.06	Student Support Services - Sunita Williams - All Other Expenses	0	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	320	0	0	1,000	0	-1,000	0	0	5,000	5,000	-500	4,500	3,500	350.00%
3031.005.24.2358.090.5730.06	Student Support Services - Mitchell - Dues and Memberships	0	501	280	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.24.2358.090.5780.06	Student Support Services - Mitchell - All Other Expenses	464	0	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	320	0	0	1,000	0	-1,000	0	0	5,000	5,000	-500	4,500	3,500	350.00%
3031.005.25.2358.090.5730.06	Student Support Services - Newman - Dues and Memberships	0	501	412	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.25.2358.090.5780.06	Student Support Services - Newman - All Other Expenses	464	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3031.005.26.2358.090.5730.06	Student Support Services - High Rock - Dues and Memberships	0	501	285	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.26.2358.090.5780.06	Student Support Services - High Rock - All Other Expenses	464	0	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	0	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3031.005.30.2358.090.5730.06	Student Support Services - Pollard - Dues and Memberships	0	501	523	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.30.2358.090.5780.06	Student Support Services - Pollard - All Other Expenses	464	0	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	0	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	96	0	0	1,000	0	-1,000	0	0	0	0	0	0	-1,000	-100.00%
3031.005.40.2358.090.5730.06	Student Support Services - NHS - Dues and Memberships	0	501	1,602	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3031.005.40.2358.090.5780.06	Student Support Services - NHS - All Other Expenses	0	375	0	0	0	0	0	0	0	0	0	0	0	0.00%
3031.040.99.1220.099.5110.01	Student Support Services - Unassigned - Salaries	174,207	192,095	184,039	199,921	4,410	0	204,331	0	0	204,331	-2,786	201,545	1,624	0.81%
3031.040.99.1220.099.5110.02	Student Support Services - Unassigned - Salaries	118,042	119,036	125,945	130,001	7,086	0	137,087	0	0	137,087	0	137,087	7,086	5.45%
3031.040.99.1220.099.5146.01	Student Support Services - Unassigned - Longevity	2,000	2,000	2,000	2,000	1,000	0	3,000	0	0	3,000	0	3,000	1,000	50.00%
3031.040.99.1220.099.5146.02	Student Support Services - Unassigned - Longevity	1,800	1,800	2,075	2,075	882	0	2,957	0	0	2,957	0	2,957	882	42.51%
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%
3031.040.99.1220.099.5305.04	Student Support Services - Unassigned - P&T-Software License Fees	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	149	91	188	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	1,231	1,926	1,842	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%
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	0	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	0	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	0	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	0	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>301,986</b>	<b>321,395</b>	<b>320,314</b>	<b>353,497</b>	<b>13,378</b>	<b>0</b>	<b>366,875</b>	<b>0</b>	<b>30,000</b>	<b>396,875</b>	<b>-5,286</b>	<b>391,589</b>	<b>38,092</b>	<b>10.78%</b>
3032.040.99.1220.099.5110.01	Student Learning - Unassigned - Salaries	189,007	250,131	179,480	184,554	5,400	0	189,954	0	0	189,954	-2,786	187,168	2,614	1.42%
3032.040.99.1220.099.5110.02	Student Learning - Unassigned - Salaries	79,486	79,558	80,999	83,038	2,791	0	85,829	0	0	85,829	0	85,829	2,791	3.36%
3032.040.99.1220.099.5146.01	Student Learning - Unassigned - Longevity	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0.00%
3032.040.99.1220.099.5146.02	Student Learning - Unassigned - Longevity	2,400	2,400	2,400	2,400	600	0	3,000	0	0	3,000	0	3,000	600	25.00%
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	698	694	1,150	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	3,048	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	188	217	188	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	855	3,865	3,756	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3032</b>		<b>277,633</b>	<b>341,866</b>	<b>271,022</b>	<b>274,011</b>	<b>8,791</b>	<b>0</b>	<b>282,802</b>	<b>0</b>	<b>0</b>	<b>282,802</b>	<b>-2,786</b>	<b>280,016</b>	<b>6,005</b>	<b>2.19%</b>
3040.040.10.1410.099.5305.04	Financial Operations - District - P&T- Software License Fees	0	0	0	140,000	0	4,030	144,030	0	0	144,030	0	144,030	4,030	2.88%
3040.040.99.1410.099.5110.01	Financial Operations - Unassigned - Salaries	181,737	194,540	193,533	209,021	4,610	0	213,631	0	0	213,631	-2,126	211,505	2,484	1.19%
3040.040.99.1410.099.5110.02	Financial Operations - Unassigned - Salaries	424,143	480,801	479,879	512,663	60,305	0	572,968	180,610	0	753,578	-153,456	600,122	87,459	17.06%
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	5,098	4,499	4,695	98	0	4,793	0	0	4,793	0	4,793	98	2.09%
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	1,516	0	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	25,371	20,607	12,059	35,700	0	-2,170	33,530	0	0	33,530	0	33,530	-2,170	-6.08%
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	1,000	3,345	3,308	2,153	0	1,347	3,500	2,600	0	6,100	-2,600	3,500	1,347	62.56%
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	0	711	267	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
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	5,000	6,910	6,639	7,000	0	0	7,000	0	0	7,000	0	7,000	0	0.00%
3040.040.99.1410.099.5780.06	Financial Operations - Unassigned - All Other Expenses	3,069	12,264	3,031	11,000	0	-3,207	7,793	0	0	7,793	0	7,793	-3,207	-29.15%
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>646,829</b>	<b>728,792</b>	<b>706,215</b>	<b>927,731</b>	<b>65,013</b>	<b>0</b>	<b>992,744</b>	<b>183,210</b>	<b>0</b>	<b>1,175,954</b>	<b>-158,182</b>	<b>1,017,772</b>	<b>90,041</b>	<b>9.71%</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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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>		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	366	2,500	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%
3110.005.10.2352.099.5110.01	Professional Development - District - Salaries	0	1,316	0	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	6,443	12,616	12,767	26,957	728	0	27,685	0	0	27,685	0	27,685	728	2.70%
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	280	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	9,903	22,525	10,901	31,618	11,444	0	43,062	0	0	43,062	0	43,062	11,444	36.19%
3110.005.10.2356.099.5320.04	Professional Development - District - Tuition	0	21,630	0	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	1,850	0	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	0	13,264	350	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	5,103	183	88	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%

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3110.005.10.2358.099.5380.04	Professional Development - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3110.005.10.2358.099.5381.04	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%
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	0	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	121	695	789	6,315	189	0	6,504	0	0	6,504	0	6,504	189	2.99%
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	6,348	10,545	7,769	3,070	83	0	3,153	0	0	3,153	0	3,153	83	2.70%
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	675	690	706	3,330	90	0	3,420	0	0	3,420	0	3,420	90	2.70%
3110.005.21.2356.099.5320.04	Professional Development - Broadmeadow - Tuition	9,109	8,734	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%

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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%
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	0	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	740	0	1,031	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	0	444	565	6,262	188	0	6,450	0	0	6,450	0	6,450	188	3.00%
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	8,899	7,863	15,299	10,826	292	0	11,118	0	0	11,118	0	11,118	292	2.70%
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	675	690	706	4,643	125	0	4,768	0	0	4,768	0	4,768	125	2.69%
3110.005.22.2356.099.5320.04	Professional Development - Eliot - Tuition	5,291	7,004	5,291	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	13,574	8,500	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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%
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	0	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	0	0	172	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	814	1,231	834	6,157	185	0	6,342	0	0	6,342	0	6,342	185	3.00%
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	12,838	11,285	11,537	15,675	423	0	16,098	0	0	16,098	0	16,098	423	2.70%
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	706	3,331	90	0	3,421	0	0	3,421	0	3,421	90	2.70%
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%

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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%
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	0	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	0	0	3,178	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	343	409	596	8,128	244	0	8,372	0	0	8,372	0	8,372	244	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	8,077	6,475	10,773	12,765	345	0	13,110	0	0	13,110	0	13,110	345	2.70%
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%

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3110.005.24.2356.099.5136.01	Professional Development - Mitchell - Salaries, Prof. Dev. Stipends	675	690	706	2,021	54	0	2,075	0	0	2,075	0	2,075	54	2.67%
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%
3110.005.24.2356.099.5780.06	Professional Development - Mitchell - All Other Expenses	399	0	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	0	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	0	0	1,890	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	412	246	305	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	13,459	404	0	13,863	0	0	13,863	0	13,863	404	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	7,698	10,175	6,823	10,825	292	0	11,117	0	0	11,117	0	11,117	292	2.70%
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%

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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	975	690	706	3,331	90	0	3,421	0	0	3,421	0	3,421	90	2.70%
3110.005.25.2356.099.5320.04	Professional Development - Newman - Tuition	12,842	10,886	16,528	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	6,031	0	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%
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	1,725	969	0	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	0	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	770	0	2,319	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	1,335	0	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	0	0	502	4,255	128	0	4,383	0	0	4,383	0	4,383	128	3.01%
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	2,433	2,775	8,178	6,949	188	0	7,137	0	0	7,137	0	7,137	188	2.71%
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	975	0	6,706	999	27	0	1,026	0	0	1,026	0	1,026	27	2.70%
3110.005.26.2356.099.5320.04	Professional Development - High Rock - Tuition	7,441	14,941	15,941	6,026	0	0	6,026	0	0	6,026	0	6,026	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	7,104	0	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%
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	0	0	147	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	0	0	628	5,745	172	0	5,917	0	0	5,917	0	5,917	172	2.99%
3110.005.30.2325.099.5126.03	Professional Development - Pollard - Classroom Subs	0	0	-600	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	12,928	9,250	13,518	7,757	209	0	7,966	0	0	7,966	0	7,966	209	2.69%
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	2,325	2,070	1,412	2,002	54	0	2,056	0	0	2,056	0	2,056	54	2.70%
3110.005.30.2356.099.5320.04	Professional Development - Pollard - Tuition	18,203	26,703	18,203	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%



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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%
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	0	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	0	0	0	17,902	537	0	18,439	0	0	18,439	0	18,439	537	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	8,770	9,250	12,461	17,452	471	0	17,923	0	0	17,923	0	17,923	471	2.70%
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	13,650	7,200	3,812	2,279	61	0	2,340	0	0	2,340	0	2,340	61	2.68%
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%

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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	1,480	99	1,424	0	0	0	0	0	0	0	0	0	0	0.00%
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	0	35	0	502	15	0	517	0	0	517	0	517	15	2.99%
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	0	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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%
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>225,629</b>	<b>296,180</b>	<b>265,125</b>	<b>386,935</b>	<b>17,128</b>	<b>0</b>	<b>404,063</b>	<b>0</b>	<b>0</b>	<b>404,063</b>	<b>0</b>	<b>404,063</b>	<b>17,128</b>	<b>4.43%</b>
3120.040.99.1420.099.5300.04	Employee Assistance Program - Unassigned - Professional and Technical	18,000	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>18,000</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	35	0	327	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
<b>TOTALS FOR: 3121</b>		<b>35</b>	<b>0</b>	<b>327</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	375,752	24,824	0	400,576	0	0	400,576	0	400,576	24,824	6.61%
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>375,752</b>	<b>24,824</b>	<b>0</b>	<b>400,576</b>	<b>0</b>	<b>0</b>	<b>400,576</b>	<b>0</b>	<b>400,576</b>	<b>24,824</b>	<b>6.61%</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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	17,528	18,676	22,121	13,271	0	35,392	0	0	35,392	0	35,392	13,271	59.99%
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%
3131.005.10.2325.099.5126.03	Substitutes - District - Classroom Subs	0	2,246	1,774	163,314	4,899	0	168,213	121,890	0	290,103	-61,890	228,213	64,899	39.74%
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	8,085	12,688	8,715	9,101	273	0	9,374	0	0	9,374	0	9,374	273	3.00%
3131.005.21.2324.099.5127.03	Substitutes - Broadmeadow - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	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	10,803	17,335	18,262	30,184	906	0	31,090	0	0	31,090	0	31,090	906	3.00%
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	2,905	7,140	3,798	9,292	279	0	9,571	0	0	9,571	0	9,571	279	3.00%
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	22,953	20,589	28,626	31,985	960	0	32,945	0	0	32,945	0	32,945	960	3.00%
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	7,105	6,370	4,480	6,851	206	0	7,057	0	0	7,057	0	7,057	206	3.01%
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	9,832	29,335	32,109	15,919	478	0	16,397	0	0	16,397	0	16,397	478	3.00%
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	4,953	8,418	9,555	9,777	293	0	10,070	0	0	10,070	0	10,070	293	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	18,897	22,919	15,158	22,333	670	0	23,003	0	0	23,003	0	23,003	670	3.00%
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	6,318	12,968	6,065	10,821	325	0	11,146	0	0	11,146	0	11,146	325	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	14,047	18,627	43,808	43,020	1,291	0	44,311	0	0	44,311	0	44,311	1,291	3.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	11,150	335	0	11,485	0	0	11,485	0	11,485	335	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	6,650	7,600	8,426	9,299	791	0	10,090	0	0	10,090	0	10,090	791	8.51%
3131.005.26.2325.099.5126.03	Substitutes - High Rock - Classroom Subs	34,415	55,919	57,627	39,518	1,186	0	40,704	0	0	40,704	0	40,704	1,186	3.00%
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	616	0	20,907	627	0	21,534	0	0	21,534	0	21,534	627	3.00%
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	9,546	0	22,619	25,035	1,337	0	26,372	0	0	26,372	0	26,372	1,337	5.34%
3131.005.30.2325.099.5125.03	Substitutes - Pollard - Café Subs	49,447	47,941	60,502	15,985	432	0	16,417	0	0	16,417	0	16,417	432	2.70%
3131.005.30.2325.099.5126.03	Substitutes - Pollard - Classroom Subs	20,545	38,081	37,380	23,930	718	0	24,648	0	0	24,648	0	24,648	718	3.00%
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	15,389	462	0	15,851	0	0	15,851	0	15,851	462	3.00%
3131.005.40.2324.099.5127.03	Substitutes - NHS - Permanent Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3131.005.40.2325.099.5125.03	Substitutes - NHS - Café Subs	14,713	25,799	22,815	34,399	305	0	34,704	0	0	34,704	-5,176	29,528	-4,871	-14.16%
3131.005.40.2325.099.5126.03	Substitutes - NHS - Classroom Subs	5,002	9,331	8,220	15,699	471	0	16,170	0	0	16,170	0	16,170	471	3.00%
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	99	99	99	101	-99	0	2	0	0	2	0	2	-99	-98.02%
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	4,655	15,295	42,451	19,631	589	0	20,220	0	0	20,220	0	20,220	589	3.00%
<b>TOTALS FOR: 3131</b>		<b>250,967</b>	<b>376,841</b>	<b>451,164</b>	<b>605,761</b>	<b>31,005</b>	<b>0</b>	<b>636,766</b>	<b>121,890</b>	<b>0</b>	<b>758,656</b>	<b>-67,066</b>	<b>691,590</b>	<b>85,829</b>	<b>14.17%</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	10,000	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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%
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	3,058	3,792	5,255	82	0	5,337	0	0	5,337	0	5,337	82	1.56%
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	11,257	11,864	9,251	12,347	333	0	12,680	0	0	12,680	0	12,680	333	2.70%
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	2,738	5,420	4,995	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	300	300	300	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.21.2415.099.5512.05	Curriculum Development - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	4,189	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%
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	3,058	3,792	5,255	82	0	5,337	0	0	5,337	0	5,337	82	1.56%
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	4,949	11,451	12,624	12,347	333	0	12,680	0	0	12,680	0	12,680	333	2.70%
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	2,738	5,420	4,995	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	300	300	300	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
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	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3132.005.22.2415.099.5512.05	Curriculum Development - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	2,415	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	3,058	3,792	5,255	82	0	5,337	0	0	5,337	0	5,337	82	1.56%
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	9,211	9,719	12,117	12,348	333	0	12,681	0	0	12,681	0	12,681	333	2.70%
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	2,738	5,420	4,995	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	300	300	300	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
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%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3132.005.23.2410.099.5517.05	Curriculum Development - Sunita Williams - Textbooks/ Workbooks	0	0	0	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.23.2415.099.5512.05	Curriculum Development - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	2,824	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%
3132.005.24.2110.090.5110.01	Curriculum Development - Mitchell - Salaries	0	3,058	3,792	5,255	82	0	5,337	0	0	5,337	0	5,337	82	1.56%
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	10,171	11,517	11,211	12,348	333	0	12,681	0	0	12,681	0	12,681	333	2.70%
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	2,738	5,420	4,995	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	300	300	300	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
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	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.24.2415.099.5512.05	Curriculum Development - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	3,264	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	3,058	3,792	5,255	82	0	5,337	0	0	5,337	0	5,337	82	1.56%
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	11,249	11,576	8,615	12,348	333	0	12,681	0	0	12,681	0	12,681	333	2.70%
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%
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	7,738	5,420	4,995	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	300	300	300	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0.00%
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	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3132.005.25.2415.099.5512.05	Curriculum Development - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	725	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	4,462	1,555	3,777	5,630	152	0	5,782	0	0	5,782	0	5,782	152	2.70%
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%
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	0	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	0	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	10,860	8,956	12,367	13,005	351	0	13,356	0	0	13,356	0	13,356	351	2.70%
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%

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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%
3132.005.30.2358.099.5300.04	Curriculum Development - Pollard - Professional and Technical	250	0	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	0	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	33,468	24,059	36,848	17,642	476	0	18,118	0	0	18,118	0	18,118	476	2.70%
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%

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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	0	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%
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	0	3,935	2,989	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	0	3,935	2,989	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	0	3,935	2,989	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	0	3,935	2,989	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%

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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	2,400	3,935	2,989	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	2,400	2,335	2,389	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%
3132.040.30.2455.090.5305.04	Curriculum Development - Pollard - P&T-Software License Fees	2,400	2,335	2,389	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	2,400	2,335	2,389	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	1,250	1,770	2,388	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>136,914</b>	<b>163,039</b>	<b>190,161</b>	<b>226,648</b>	<b>3,054</b>	<b>0</b>	<b>229,702</b>	<b>0</b>	<b>0</b>	<b>229,702</b>	<b>0</b>	<b>229,702</b>	<b>3,054</b>	<b>1.35%</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	6,970	0	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	35,763	21,566	66,819	964	0	0	964	40,000	0	40,964	-25,000	15,964	15,000	1,556.02%
3133.005.10.2440.090.5381.04	General Supplies, Services & Equipment - District -	121,336	10,705	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.10.2440.090.5783.06	General Supplies, Services & Equipment - District -	22,334	118,920	0	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	16,100	3,485	1,232	0	0	2,000	2,000	0	0	2,000	0	2,000	2,000	100.00%
3133.005.10.2440.099.5345.04	General Supplies, Services & Equipment - District - Printing & Binding	0	245	0	1,000	0	-750	250	0	0	250	0	250	-750	-75.00%
3133.005.10.2440.099.5380.04	General Supplies, Services & Equipment - District - Other Purchased Services	14,367	65,116	362,038	0	0	10,000	10,000	40,000	0	50,000	-40,000	10,000	10,000	100.00%
3133.005.10.2440.099.5710.06	General Supplies, Services & Equipment - District - In-State Travel	1,074	1,965	277	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
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	51,455	34,199	48,801	300	0	44,550	44,850	19,450	0	64,300	-14,000	50,300	50,000	?

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.005.10.2440.099.5780.06	General Supplies, Services & Equipment - District - All Other Expenses	28,964	4,302	34,463	9,000	0	0	9,000	0	0	9,000	-3,000	6,000	-3,000	-33.33%
3133.005.10.2451.099.5525.05	General Supplies, Services & Equipment - District - Instructional Technology	15,000	0	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%
3133.005.21.2250.099.5247.04	General Supplies, Services & Equipment - Broadmeadow - Repairs & Maintenance - Office	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	0	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	989	1,608	1,242	3,000	0	-1,000	2,000	0	0	2,000	0	2,000	-1,000	-33.33%
3133.005.21.2430.090.5590.05	General Supplies, Services & Equipment - Broadmeadow -	30,441	0	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	42,001	13,756	16,150	12,000	0	-12,000	0	8,000	0	8,000	0	8,000	-4,000	-33.33%
3133.005.21.2440.090.5380.04	General Supplies, Services & Equipment - Broadmeadow - Other Purchased Services	87	731	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.21.2440.090.5381.04	General Supplies, Services & Equipment - Broadmeadow -	1,140	0	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	13,330	1,343	693	1,400	0	-400	1,000	0	0	1,000	0	1,000	-400	-28.57%
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	398	0	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 -	-23,540	0	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	0	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 -	125	0	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	0	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%
3133.005.22.2250.099.5247.04	General Supplies, Services & Equipment - Eliot - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.005.22.2410.099.5517.05	General Supplies, Services & Equipment - Eliot - Textbooks/ Workbooks	0	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.	3,196	2,773	2,823	2,900	0	100	3,000	0	0	3,000	0	3,000	100	3.45%
3133.005.22.2430.090.5590.05	General Supplies, Services & Equipment - Eliot -	25,610	0	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	48,900	14,241	41,984	0	0	0	0	6,000	0	6,000	0	6,000	6,000	100.00%
3133.005.22.2440.090.5380.04	General Supplies, Services & Equipment - Eliot - Other Purchased Services	72	3,670	74	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.22.2440.090.5381.04	General Supplies, Services & Equipment - Eliot -	1,140	0	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	0	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	1,302	1,296	638	1,300	0	-300	1,000	0	0	1,000	0	1,000	-300	-23.08%
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%
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	0	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	0	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%
3133.005.23.2250.099.5247.04	General Supplies, Services & Equipment - Sunita Williams - Repairs & Maintenance - Office Eq.	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	0	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.	1,400	2,162	2,016	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 -	27,802	0	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	46,974	9,467	12,138	8,500	0	-8,500	0	8,500	0	8,500	0	8,500	0	0.00%
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	72	10,839	88	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 -	1,140	14,875	0	0	0	0	0	0	0	0	0	0	0	0.00%



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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	0	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	3,945	0	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	1,380	1,405	709	1,500	0	-500	1,000	0	0	1,000	0	1,000	-500	-33.33%
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	1,194	0	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%
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	0	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%
3133.005.24.2250.099.5247.04	General Supplies, Services & Equipment - Mitchell - Repairs & Maintenance - Office Eq.	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	0	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.	2,172	1,616	790	2,100	0	-100	2,000	0	0	2,000	0	2,000	-100	-4.76%
3133.005.24.2430.090.5590.05	General Supplies, Services & Equipment - Mitchell -	26,949	0	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	80,630	24,582	65,132	12,000	0	-12,000	0	7,000	0	7,000	0	7,000	-5,000	-41.67%
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	496	721	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.005.24.2440.090.5381.04	General Supplies, Services & Equipment - Mitchell -	1,075	39,984	0	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	0	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	1,299	1,353	632	1,400	0	0	1,400	0	0	1,400	0	1,400	0	0.00%
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%
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	0	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%
3133.005.25.2250.099.5247.04	General Supplies, Services & Equipment - Newman - Repairs & Maintenance - Office Eq.	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	0	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.	3,298	3,649	2,424	3,700	0	-700	3,000	0	0	3,000	0	3,000	-700	-18.92%
3133.005.25.2430.090.5590.05	General Supplies, Services & Equipment - Newman -	37,194	0	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	35,360	12,809	10,029	0	0	0	0	11,000	0	11,000	0	11,000	11,000	100.00%
3133.005.25.2440.090.5380.04	General Supplies, Services & Equipment - Newman - Other Purchased Services	72	7,672	7,575	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2440.090.5381.04	General Supplies, Services & Equipment - Newman -	1,140	160	0	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	0	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	2,030	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.005.25.2440.099.5710.06	General Supplies, Services & Equipment - Newman - In-State Travel	1,668	1,468	724	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
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	398	2,942	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.25.2451.090.5590.05	General Supplies, Services & Equipment - Newman -	23,540	0	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	0	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%
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	0	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%
3133.005.26.2250.099.5247.04	General Supplies, Services & Equipment - High Rock - Repairs & Maintenance - Office Eq.	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.	788	1,219	633	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 -	20,160	0	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	11,891	3,460	3,952	4,451	0	-3,900	551	5,000	0	5,551	0	5,551	1,100	24.71%
3133.005.26.2440.090.5381.04	General Supplies, Services & Equipment - High Rock -	0	10,472	0	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	72	4,499	74	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	1,291	1,190	388	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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%
3133.005.30.2250.099.5247.04	General Supplies, Services & Equipment - Pollard - Repairs & Maintenance - Office Eq.	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	838	0	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.	1,097	2,327	733	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3133.005.30.2430.099.5510.05	General Supplies, Services & Equipment - Pollard - Educational Supplies	15,953	14,980	11,727	10,000	0	-10,000	0	10,000	0	10,000	0	10,000	0	0.00%
3133.005.30.2430.099.5590.05	General Supplies, Services & Equipment - Pollard -	20,379	0	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	0	1,162	17,895	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	50,965	0	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	1,300	1,415	497	1,550	0	0	1,550	0	0	1,550	0	1,550	0	0.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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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%
3133.005.40.2250.099.5247.04	General Supplies, Services & Equipment - NHS - Repairs & Maintenance - Office Eq.	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.	1,673	4,710	4,548	4,500	0	500	5,000	0	0	5,000	0	5,000	500	11.11%
3133.005.40.2430.099.5510.05	General Supplies, Services & Equipment - NHS - Educational Supplies	139,506	11,332	37,472	12,000	0	-8,000	4,000	15,000	0	19,000	0	19,000	7,000	58.33%
3133.005.40.2430.099.5590.05	General Supplies, Services & Equipment - NHS -	45,636	240	0	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	0	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	889	4,887	27,530	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5381.04	General Supplies, Services & Equipment - NHS -	149,476	37,199	0	0	0	0	0	0	0	0	0	0	0	0.00%
3133.005.40.2440.099.5510.05	General Supplies, Services & Equipment - NHS - Educational Supplies	5,007	0	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	1,325	1,274	542	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
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	0	8,292	886	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	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	1,201	0	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	1,201	0	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	1,201	0	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%
3133.040.24.2455.099.5305.04	General Supplies, Services & Equipment - Mitchell - P&T- Software License Fees	1,201	0	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	1,201	0	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	6,013	0	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	9,999	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.040.99.1450.099.5305.04	General Supplies, Services & Equipment - Unassigned - P&T- Software License Fees	0	10,118	0	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	0	0	0	0	0	0	0	0	0	0	0.00%
3133.040.99.3400.099.5110.03	General Supplies, Services & Equipment - Unassigned - Salaries	605,082	0	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	0	0	0	0	0	0	0	0	0	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%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3133.040.99.6200.099.5110.01	General Supplies, Services & Equipment - Unassigned - Salaries	0	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	2,967	17,698	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	80,000	0	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	14,403	0	58,639	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	27,943	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	4,402	24,820	89,968	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3133</b>		<b>1,794,009</b>	<b>740,079</b>	<b>982,643</b>	<b>105,965</b>	<b>0</b>	<b>0</b>	<b>105,965</b>	<b>169,950</b>	<b>0</b>	<b>275,915</b>	<b>-82,000</b>	<b>193,915</b>	<b>87,950</b>	<b>83.00%</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%
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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

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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%
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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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>TOTALS FOR: 3135</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.	20,177	34,589	20,850	35,000	0	0	35,000	0	0	35,000	0	35,000	0	0.00%
3141.005.10.2440.099.5341.04	Production Center/Mail Room - District - Communication - Postage	45,068	45,000	15,000	45,000	0	0	45,000	0	0	45,000	0	45,000	0	0.00%
3141.040.99.1230.099.5110.03	Production Center/Mail Room - Unassigned - Salaries	60,489	61,387	66,331	64,080	5,905	0	69,985	0	0	69,985	0	69,985	5,905	9.22%
3141.040.99.1230.099.5146.03	Production Center/Mail Room - Unassigned - Longevity	0	1,100	550	550	100	0	650	0	0	650	0	650	100	18.18%
3141.040.99.1230.099.5380.04	Production Center/Mail Room - Unassigned - Other Purchased Services	1,250	2,100	1,011	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3141.040.99.1230.099.5420.05	Production Center/Mail Room - Unassigned - Office Supplies	13,425	5,648	18,187	6,000	0	0	6,000	0	0	6,000	0	6,000	0	0.00%
3141.040.99.1230.099.5780.06	Production Center/Mail Room - Unassigned - All Other Expenses	462	1,216	1,902	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
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>TOTALS FOR: 3141</b>		<b>140,872</b>	<b>151,040</b>	<b>123,832</b>	<b>156,630</b>	<b>6,005</b>	<b>0</b>	<b>162,635</b>	<b>0</b>	<b>0</b>	<b>162,635</b>	<b>0</b>	<b>162,635</b>	<b>6,005</b>	<b>3.83%</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	499,562	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5146.03	Administrative Technology - Unassigned - Longevity	5,750	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1450.099.5255.04	Administrative Technology - Unassigned - Repairs & Maintenance - Technology	0	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	104,802	128,012	251,656	274,387	0	0	274,387	26,674	47,800	348,861	-30,300	318,561	44,174	16.10%
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	4,289	4,311	4,941	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	71,921	82,299	95,280	27,250	0	0	27,250	0	30,000	57,250	-30,000	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	0	674	2,276	0	0	0	0	0	66,000	66,000	-66,000	0	0	0.00%
3150.040.99.1450.099.5510.05	Administrative Technology - Unassigned - Educational Supplies	0	184	2,747	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	29,977	50,305	55,540	25,000	0	0	25,000	0	0	25,000	0	25,000	0	0.00%

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3150.040.99.1450.099.5524.05	Administrative Technology - Unassigned - Instructional Software	2,674	2,770	0	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	114	310	6,131	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	287	0	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 -	1	0	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	0	404	0	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	425	700	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	563	8,506	8,060	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	419,535	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5130.03	Administrative Technology - Unassigned - Additional Gross, Overtime	30,961	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5146.03	Administrative Technology - Unassigned - Longevity	550	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	0	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%
3150.040.99.1451.099.5342.04	Administrative Technology - Unassigned - Landline	33,045	4,000	2,087	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	76,800	76,800	-76,800	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	0	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	0	0	0	0	0	0	0	0	0	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	0	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%

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3150.040.99.1451.099.5780.06	Administrative Technology - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.1451.099.5783.06	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	46,000	0	46,000	-2,500	43,500	43,500	100.00%
3150.040.99.4130.099.5342.04	Administrative Technology - Unassigned - Landline	5,000	300	24,022	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	213,223	1,122,507	1,202,757	1,251,599	69,023	0	1,320,622	0	217,000	1,537,622	-217,000	1,320,622	69,023	5.51%
3150.040.99.4400.099.5130.03	Administrative Technology - Unassigned - Additional Gross, Overtime	0	18,370	22,974	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	11,900	11,350	12,900	-1,124	0	11,776	0	0	11,776	0	11,776	-1,124	-8.71%
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%
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	250	0	0	250	0	0	250	0	250	0	0.00%

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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	0	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	150,000	150,000	-150,000	0	0	0.00%
3150.040.99.4450.099.5305.04	Administrative Technology - Unassigned - P&T- Software License Fees	47,100	30,261	68,284	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	22,946	0	0	0	0	0	0	80,000	80,000	-80,000	0	0	0.00%
3150.040.99.4450.099.5343.04	Administrative Technology - Unassigned - Cable/Internet	43,701	35,861	61,599	75,000	0	0	75,000	0	404,600	479,600	-404,600	75,000	0	0.00%
3150.040.99.4450.099.5344.04	Administrative Technology - Unassigned - Wireless Communications	0	0	203	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	25,676	13,388	15,311	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	91	40	0	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	55,774	62,214	66,069	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	0	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	5,379	8,043	17,352	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	21,435	0	0	21,435	0	0	21,435	0	21,435	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%
3150.040.99.4450.099.5710.06	Administrative Technology - Unassigned - In-State Travel	0	0	0	3,384	0	0	3,384	0	0	3,384	0	3,384	0	0.00%
3150.040.99.4450.099.5720.06	Administrative Technology - Unassigned - Out-of-State Travel/ Conferences	0	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3150.040.99.4450.099.5730.06	Administrative Technology - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5780.06	Administrative Technology - Unassigned - All Other Expenses	3,456	399	2,329	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3150.040.99.4450.099.5783.06	Administrative Technology - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3150.040.99.4450.099.5784.06	Administrative Technology - Unassigned - Other Expenses Unit B & NU	0	0	0	1,250	0	0	1,250	0	0	1,250	0	1,250	0	0.00%
3150.040.99.7350.099.5856.99	Administrative Technology - Unassigned - Capital Technology (Over \$5000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3150</b>		<b>1,606,932</b>	<b>1,608,429</b>	<b>1,921,668</b>	<b>1,928,263</b>	<b>67,899</b>	<b>0</b>	<b>1,996,162</b>	<b>72,674</b>	<b>1,072,200</b>	<b>3,141,036</b>	<b>-1,057,200</b>	<b>2,083,836</b>	<b>155,573</b>	<b>8.07%</b>
3160.005.99.3300.099.5110.02	Transportation - Unassigned - Salaries	114,597	150,973	130,993	172,352	-10,425	0	161,927	2,000	0	163,927	0	163,927	-8,425	-4.89%
3160.005.99.3300.099.5110.03	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5126.03	Transportation - Unassigned - Classroom Subs	0	0	0	4,858	146	0	5,004	0	0	5,004	0	5,004	146	3.01%
3160.005.99.3300.099.5130.03	Transportation - Unassigned - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5146.02	Transportation - Unassigned - Longevity	4,775	5,975	5,275	4,275	550	0	4,825	0	0	4,825	0	4,825	550	12.87%
3160.005.99.3300.099.5146.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3160.005.99.3300.099.5305.04	Transportation - Unassigned - P&T- Software License Fees	0	4,000	9,792	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5330.04	Transportation - Unassigned - Regular Pupil Transportation	709,081	697,201	794,367	843,609	0	0	843,609	313,633	22,528	1,179,770	-98,488	1,081,282	237,673	28.17%
3160.005.99.3300.099.5331.04	Transportation - Unassigned - Private School Transportation	0	16,815	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5340.99	Transportation - Unassigned - Communication	0	0	0	6,200	0	0	6,200	0	0	6,200	0	6,200	0	0.00%
3160.005.99.3300.099.5380.04	Transportation - Unassigned - Other Purchased Services	4,223	5,794	14,059	17,338	0	0	17,338	0	0	17,338	0	17,338	0	0.00%
3160.005.99.3300.099.5381.04	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5510.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5525.05	Transportation - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5590.05	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5710.06	Transportation - Unassigned - In-State Travel	51	0	0	300	0	0	300	0	0	300	0	300	0	0.00%
3160.005.99.3300.099.5720.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.3300.099.5730.06	Transportation - Unassigned - Dues and Memberships	34	43	48	36	0	0	36	0	0	36	0	36	0	0.00%
3160.005.99.3300.099.5780.06	Transportation - Unassigned - All Other Expenses	2,485	4,035	30,659	6,200	0	0	6,200	0	0	6,200	0	6,200	0	0.00%
3160.005.99.3300.099.5783.06	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5110.02	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5146.02	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5330.04	Transportation - Unassigned - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5380.04	Transportation - Unassigned - Other Purchased Services	0	0	260	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5510.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5710.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5720.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5730.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.005.99.6900.099.5780.06	Transportation - Unassigned - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5110.02	Transportation - Unassigned - Salaries	132,222	188,380	194,509	253,459	9,319	0	262,778	1,000	0	263,778	0	263,778	10,319	4.07%
3160.010.99.3300.099.5110.03	Transportation - Unassigned - Salaries	3,244	5,409	13,917	30,253	397	0	30,650	0	0	30,650	-5,403	25,247	-5,006	-16.55%
3160.010.99.3300.099.5126.03	Transportation - Unassigned - Classroom Subs	353	2,244	1,184	8,286	249	0	8,535	0	0	8,535	0	8,535	249	3.01%
3160.010.99.3300.099.5130.02	Transportation - Unassigned - Additional Gross, Overtime	0	93	47	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5130.03	Transportation - Unassigned - Additional Gross, Overtime	5,784	7,637	6,886	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5146.02	Transportation - Unassigned - Longevity	1,275	5,275	5,275	5,275	50	0	5,325	0	0	5,325	0	5,325	50	0.95%
3160.010.99.3300.099.5146.03	Transportation - Unassigned - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5305.04	Transportation - Unassigned - P&T- Software License Fees	0	0	164	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5335.04	Transportation - Unassigned - SPED Transportation	1,117,306	1,420,068	1,727,832	1,755,145	0	0	1,755,145	175,144	0	1,930,289	0	1,930,289	175,144	9.98%
3160.010.99.3300.099.5380.04	Transportation - Unassigned - Other Purchased Services	15,372	20,334	31,515	18,500	0	0	18,500	0	0	18,500	0	18,500	0	0.00%
3160.010.99.3300.099.5381.04	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

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3160.010.99.3300.099.5510.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5525.05	Transportation - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5590.05	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5710.06	Transportation - Unassigned - In-State Travel	25	25	25	350	0	0	350	0	0	350	0	350	0	0.00%
3160.010.99.3300.099.5720.06	Transportation - Unassigned - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5730.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.010.99.3300.099.5780.06	Transportation - Unassigned - All Other Expenses	5,326	15,960	69	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3160.010.99.3300.099.5783.06	Transportation - Unassigned -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.035.99.3300.099.5331.04	Transportation - Unassigned - Private School Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.040.99.3200.099.5110.01	Transportation - Unassigned - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.040.99.3200.099.5126.03	Transportation - Unassigned - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.040.99.7500.099.5851.99	Transportation - Unassigned - Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.055.99.3300.099.5710.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.055.99.3300.099.5730.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.099.99.3300.099.5340.04	Transportation - Unassigned - Communication	0	0	0	9,800	0	0	9,800	0	0	9,800	0	9,800	0	0.00%
3160.099.99.3300.099.5341.04	Transportation - Unassigned - Communication - Postage	0	140	191	0	0	0	0	0	0	0	0	0	0	0.00%
3160.099.99.3300.099.5380.04	Transportation - Unassigned - Other Purchased Services	1,174	0	0	900	0	0	900	0	0	900	0	900	0	0.00%
3160.099.99.3300.099.5510.05	Transportation - Unassigned - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.099.99.3300.099.5710.06	Transportation - Unassigned - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.099.99.3300.099.5730.06	Transportation - Unassigned - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3160.099.99.3300.099.5780.06	Transportation - Unassigned - All Other Expenses	307	0	0	900	0	0	900	0	0	900	0	900	0	0.00%
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>2,117,633</b>	<b>2,550,399</b>	<b>2,967,069</b>	<b>3,148,036</b>	<b>286</b>	<b>0</b>	<b>3,148,322</b>	<b>491,777</b>	<b>22,528</b>	<b>3,662,627</b>	<b>-103,891</b>	<b>3,558,736</b>	<b>410,700</b>	<b>13.05%</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	2,420,875	2,231,439	2,415,963	2,464,013	137,463	0	2,601,476	-73,828	0	2,527,648	0	2,527,648	63,635	2.58%
3210.005.21.2305.090.5146.01	Broadmeadow Elementary - Broadmeadow - Longevity	17,654	18,100	20,000	18,000	2,500	0	20,500	0	0	20,500	0	20,500	2,500	13.89%
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	22,181	183,437	99,017	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	32,651	24,925	8,239	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2330.090.5110.03	Broadmeadow Elementary - Broadmeadow - Salaries	80,044	163,537	182,687	171,171	5,581	0	176,752	0	0	176,752	0	176,752	5,581	3.26%
3210.005.21.2330.090.5146.03	Broadmeadow Elementary - Broadmeadow - Longevity	0	900	900	1,550	-150	0	1,400	0	0	1,400	0	1,400	-150	-9.68%
3210.005.21.2356.090.5710.06	Broadmeadow Elementary - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2356.090.5720.06	Broadmeadow Elementary - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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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	60	625	0	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	0	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	386	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%
3210.005.21.2410.090.5517.05	Broadmeadow Elementary - Broadmeadow - Textbooks/ Workbooks	1,609	3,680	0	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	970	1,078	3,006	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.	13	0	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	5,682	8,480	15,322	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 -	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	510	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3210.005.21.2440.090.5381.04	Broadmeadow Elementary - Broadmeadow -	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 -	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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	282,386	287,674	286,276	294,626	9,326	0	303,952	0	0	303,952	-2,786	301,166	6,540	2.22%
3210.040.21.2210.090.5110.02	Broadmeadow Elementary - Broadmeadow - Salaries	200,766	200,971	167,861	212,274	17,781	0	230,055	0	0	230,055	-7,486	222,569	10,295	4.85%
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	3,700	3,700	1,000	0	1,950	0	1,950	0	0	1,950	0	1,950	1,950	100.00%
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	957	2,140	2,468	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	0	367	444	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	2,900	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3210.040.21.3520.090.5110.01	Broadmeadow Elementary - Broadmeadow - Salaries	16,755	20,001	20,344	21,815	589	0	22,404	0	0	22,404	0	22,404	589	2.70%
<b>TOTALS FOR: 3210</b>		<b>3,086,813</b>	<b>3,151,054</b>	<b>3,226,812</b>	<b>3,219,200</b>	<b>175,040</b>	<b>0</b>	<b>3,394,240</b>	<b>-73,828</b>	<b>0</b>	<b>3,320,412</b>	<b>-10,272</b>	<b>3,310,140</b>	<b>90,940</b>	<b>2.82%</b>
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	1,720,213	1,898,021	1,881,480	2,022,725	-9,461	0	2,013,264	109,316	0	2,122,580	0	2,122,580	99,855	4.94%
3220.005.22.2305.090.5146.01	Eliot Elementary - Eliot - Longevity	11,000	10,100	11,000	11,900	400	0	12,300	0	0	12,300	0	12,300	400	3.36%
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	233,829	52,009	180,080	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	25,495	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2330.090.5110.03	Eliot Elementary - Eliot - Salaries	64,498	167,358	106,291	117,364	8,199	0	125,563	17,979	0	143,542	0	143,542	26,178	22.30%
3220.005.22.2330.090.5146.03	Eliot Elementary - Eliot - Longevity	0	0	0	650	550	0	1,200	0	0	1,200	0	1,200	550	84.62%
3220.005.22.2356.090.5303.04	Eliot Elementary - Eliot - P&T- Seminars & Training	0	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%

FY25 SUPERINTENDENT’S OPERATING BUDGET REQUEST

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Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3220.005.22.2358.090.5303.04	Eliot Elementary - Eliot - P&T- Seminars & Training	0	671	2,380	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	465	1,500	1,831	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	10	0	305	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/Clsrm Lib & Ref - Teaching Aids	876	1,364	1,348	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	129	0	77	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2430.090.5510.05	Eliot Elementary - Eliot - Educational Supplies	8,635	10,759	9,956	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 -	-18	0	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%
3220.005.22.2452.090.5525.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2453.090.5525.05	Eliot Elementary - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.005.22.2455.090.5524.05	Eliot Elementary - Eliot - Instructional Software	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.21.2210.090.5784.06	Eliot Elementary - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5110.01	Eliot Elementary - Eliot - Salaries	218,071	234,499	272,414	271,340	12,642	0	283,982	0	0	283,982	-2,786	281,196	9,856	3.63%
3220.040.22.2210.090.5110.02	Eliot Elementary - Eliot - Salaries	155,191	154,003	148,329	190,382	4,042	0	194,424	0	0	194,424	0	194,424	4,042	2.12%
3220.040.22.2210.090.5130.02	Eliot Elementary - Eliot - Additional Gross, Overtime	0	101	661	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5146.01	Eliot Elementary - Eliot - Longevity	0	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3220.040.22.2210.090.5146.02	Eliot Elementary - Eliot - Longevity	625	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5147.01	Eliot Elementary - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5174.01	Eliot Elementary - Eliot - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5380.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5420.05	Eliot Elementary - Eliot - Office Supplies	2,033	3,265	3,879	3,350	0	0	3,350	0	0	3,350	0	3,350	0	0.00%
3220.040.22.2210.090.5710.06	Eliot Elementary - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5730.06	Eliot Elementary - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2210.090.5780.06	Eliot Elementary - Eliot - All Other Expenses	513	1,884	58	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3220.040.22.2210.090.5784.06	Eliot Elementary - Eliot - Other Expenses Unit B & NU	0	0	1,500	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3220.040.22.2345.090.5380.04	Eliot Elementary - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.2455.090.5305.04	Eliot Elementary - Eliot - P&T- Software License Fees	1,154	354	900	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.3520.090.5110.01	Eliot Elementary - Eliot - Salaries	13,649	17,271	20,347	0	0	0	0	0	0	0	0	0	0	0.00%
3220.040.22.3520.090.5130.01	Eliot Elementary - Eliot - Additional Gross, Overtime	0	0	0	17,972	485	0	18,457	0	0	18,457	0	18,457	485	2.70%
<b>TOTALS FOR: 3220</b>		<b>2,430,873</b>	<b>2,553,159</b>	<b>2,668,332</b>	<b>2,655,644</b>	<b>16,857</b>	<b>0</b>	<b>2,672,501</b>	<b>127,295</b>	<b>0</b>	<b>2,799,796</b>	<b>-2,786</b>	<b>2,797,010</b>	<b>141,366</b>	<b>5.32%</b>
3230.005.23.2210.090.5525.05	Sunita Williams Elementary - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2210.090.5710.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2305.090.5110.01	Sunita Williams Elementary - Sunita Williams - Salaries	2,141,835	1,971,930	2,202,233	2,333,646	189,409	0	2,523,055	73,828	0	2,596,883	-73,828	2,523,055	189,409	8.12%
3230.005.23.2305.090.5146.01	Sunita Williams Elementary - Sunita Williams - Longevity	22,100	23,700	25,800	20,400	3,500	0	23,900	0	0	23,900	0	23,900	3,500	17.16%
3230.005.23.2305.090.5147.01	Sunita Williams Elementary - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2324.090.5124.01	Sunita Williams Elementary - Sunita Williams - Salaries Substitutes, Long-Term	127,270	340,168	107,928	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2324.090.5124.03	Sunita Williams Elementary - Sunita Williams - Salaries Substitutes, Long-Term	23,275	29,890	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2330.090.5110.03	Sunita Williams Elementary - Sunita Williams - Salaries	93,964	160,531	164,019	200,607	20,250	0	220,857	-32,038	0	188,819	-7,192	181,627	-18,980	-9.46%
3230.005.23.2330.090.5146.03	Sunita Williams Elementary - Sunita Williams - Longevity	1,350	1,350	450	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3230.005.23.2356.090.5303.04	Sunita Williams Elementary - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2356.090.5710.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2356.090.5720.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2356.090.5730.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3230.005.23.2356.090.5780.04	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2356.099.5110.01	Sunita Williams Elementary - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2357.090.5512.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2357.090.5710.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2357.090.5720.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2357.090.5730.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5303.04	Sunita Williams Elementary - Sunita Williams - P&T- Seminars & Training	90	0	0	2,800	0	0	2,800	0	0	2,800	0	2,800	0	0.00%
3230.005.23.2358.090.5382.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5512.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5591.05	Sunita Williams Elementary - Sunita Williams - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3230.005.23.2358.090.5710.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5720.06	Sunita Williams Elementary - Sunita Williams - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5730.06	Sunita Williams Elementary - Sunita Williams - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5780.06	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2358.090.5784.06	Sunita Williams Elementary - Sunita Williams - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2410.090.5517.05	Sunita Williams Elementary - Sunita Williams - Textbooks/ Workbooks	0	0	1,108	1,200	0	0	1,200	0	0	1,200	0	1,200	0	0.00%
3230.005.23.2415.090.5512.05	Sunita Williams Elementary - Sunita Williams - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,141	1,715	1,925	600	0	0	600	0	0	600	0	600	0	0.00%
3230.005.23.2420.090.5247.04	Sunita Williams Elementary - Sunita Williams - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2430.090.5510.05	Sunita Williams Elementary - Sunita Williams - Educational Supplies	5,163	9,368	11,503	14,153	0	0	14,153	0	0	14,153	0	14,153	0	0.00%
3230.005.23.2430.090.5510.06	Sunita Williams Elementary - Sunita Williams - Educational Supplies	952	3,081	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2430.090.5590.05	Sunita Williams Elementary - Sunita Williams -	1,511	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2440.090.5340.04	Sunita Williams Elementary - Sunita Williams - Communication	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2440.090.5345.04	Sunita Williams Elementary - Sunita Williams - Printing & Binding	0	354	0	100	0	0	100	0	0	100	0	100	0	0.00%
3230.005.23.2440.090.5380.04	Sunita Williams Elementary - Sunita Williams - Other Purchased Services	50	1,675	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2440.090.5381.04	Sunita Williams Elementary - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2440.090.5710.06	Sunita Williams Elementary - Sunita Williams - In-State Travel	47	11	18	0	0	0	0	0	0	0	0	0	0	0.00%
3230.005.23.2440.090.5783.06	Sunita Williams Elementary - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	279,093	296,915	267,176	267,837	690	0	268,527	0	0	268,527	-2,786	265,741	-2,096	-0.78%
3230.040.23.2210.090.5110.02	Sunita Williams Elementary - Sunita Williams - Salaries	185,130	176,841	193,592	211,497	5,068	0	216,565	0	0	216,565	0	216,565	5,068	2.40%
3230.040.23.2210.090.5146.01	Sunita Williams Elementary - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3230.040.23.2210.090.5146.02	Sunita Williams Elementary - Sunita Williams - Longevity	2,125	1,250	1,250	1,725	248	0	1,973	0	0	1,973	0	1,973	248	14.38%
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	2,163	2,901	2,819	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3230.040.23.2210.090.5780.06	Sunita Williams Elementary - Sunita Williams - All Other Expenses	0	304	2,597	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	1,925	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3230.040.23.3520.090.5110.01	Sunita Williams Elementary - Sunita Williams - Salaries	15,202	15,543	17,301	18,936	511	0	19,447	0	0	19,447	-991	18,456	-480	-2.53%
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>2,903,461</b>	<b>3,037,527</b>	<b>3,001,644</b>	<b>3,080,601</b>	<b>219,676</b>	<b>0</b>	<b>3,300,277</b>	<b>41,790</b>	<b>0</b>	<b>3,342,067</b>	<b>-84,797</b>	<b>3,257,270</b>	<b>176,669</b>	<b>5.73%</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	1,870,720	2,029,248	1,932,252	2,168,723	89,339	0	2,258,062	73,828	0	2,331,890	-73,828	2,258,062	89,339	4.12%
3240.005.24.2305.090.5146.01	Mitchell Elementary - Mitchell - Longevity	4,500	4,600	4,550	6,200	-550	0	5,650	0	0	5,650	0	5,650	-550	-8.87%
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	239,815	11,020	98,645	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	20,743	0	1,392	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2330.090.5110.03	Mitchell Elementary - Mitchell - Salaries	72,777	181,060	149,464	167,930	11,103	0	179,033	0	0	179,033	0	179,033	11,103	6.61%
3240.005.24.2330.090.5146.03	Mitchell Elementary - Mitchell - Longevity	0	0	0	1,550	-350	0	1,200	0	0	1,200	0	1,200	-350	-22.58%
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	150	100	0	0	100	0	0	100	0	100	0	0.00%
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	307	775	700	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	106	0	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	354	272	0	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%

FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2025

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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/Clstrm Lib & Ref - Teaching Aids	744	474	290	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2415.090.5512.05	Mitchell Elementary - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	371	2,370	3,305	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	10,167	11,324	14,499	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 -	1,465	0	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	1,645	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.005.24.2440.090.5381.04	Mitchell Elementary - Mitchell -	65	0	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	256,265	266,051	277,591	306,228	8,100	0	314,328	0	0	314,328	0	314,328	8,100	2.65%
3240.040.24.2210.090.5110.02	Mitchell Elementary - Mitchell - Salaries	180,026	184,515	187,925	206,025	5,500	0	211,525	0	0	211,525	0	211,525	5,500	2.67%
3240.040.24.2210.090.5130.02	Mitchell Elementary - Mitchell - Additional Gross, Overtime	0	0	35	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	3,000	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	2,575	2,575	2,375	1,275	0	3,650	0	0	3,650	0	3,650	1,275	53.68%
3240.040.24.2210.090.5147.01	Mitchell Elementary - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5174.01	Mitchell Elementary - Mitchell - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5380.04	Mitchell Elementary - Mitchell - Other Purchased Services	32	884	325	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5420.05	Mitchell Elementary - Mitchell - Office Supplies	2,350	3,510	2,705	5,800	0	0	5,800	0	0	5,800	0	5,800	0	0.00%
3240.040.24.2210.090.5580.01	Mitchell Elementary - Mitchell - Other Supplies	90	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5710.06	Mitchell Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5730.06	Mitchell Elementary - Mitchell - Dues and Memberships	0	50	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5780.06	Mitchell Elementary - Mitchell - All Other Expenses	261	2,089	1,750	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2210.090.5784.06	Mitchell Elementary - 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%
3240.040.24.2345.090.5380.04	Mitchell Elementary - Mitchell - Other Purchased Services	0	550	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2440.090.5580.05	Mitchell Elementary - Mitchell - Other Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3240.040.24.2455.090.5305.04	Mitchell Elementary - Mitchell - P&T- Software License Fees	115	40	900	0	0	0	0	0	2,000	2,000	-2,000	0	0	0.00%
3240.040.24.3520.090.5110.01	Mitchell Elementary - Mitchell - Salaries	16,543	15,543	17,531	20,857	563	0	21,420	0	0	21,420	-991	20,429	-428	-2.05%
<b>TOTALS FOR: 3240</b>		<b>2,679,484</b>	<b>2,718,701</b>	<b>2,699,584</b>	<b>2,909,663</b>	<b>114,980</b>	<b>0</b>	<b>3,024,643</b>	<b>73,828</b>	<b>2,000</b>	<b>3,100,471</b>	<b>-76,819</b>	<b>3,023,652</b>	<b>113,989</b>	<b>3.92%</b>
3250.005.24.2358.090.5303.04	Newman Elementary - Mitchell - P&T- Seminars & Training	99	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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*Needham Public Schools*

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3250.005.24.2358.090.5710.06	Newman Elementary - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2210.090.5420.05	Newman Elementary - Newman - Office Supplies	3,041	293	1,272	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2210.090.5525.05	Newman Elementary - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2305.090.5110.01	Newman Elementary - Newman - Salaries	2,406,389	2,545,565	2,634,031	2,961,452	120,464	0	3,081,916	73,828	0	3,155,744	0	3,155,744	194,292	6.56%
3250.005.25.2305.090.5146.01	Newman Elementary - Newman - Longevity	16,438	18,600	20,100	24,300	0	0	24,300	0	0	24,300	0	24,300	0	0.00%
3250.005.25.2305.090.5147.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2324.090.5124.01	Newman Elementary - Newman - Salaries Substitutes, Long-Term	214,847	204,818	160,047	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2324.090.5124.03	Newman Elementary - Newman - Salaries Substitutes, Long-Term	30,606	33,615	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2330.090.5110.03	Newman Elementary - Newman - Salaries	104,595	179,163	203,332	208,655	20,463	0	229,118	0	0	229,118	0	229,118	20,463	9.81%
3250.005.25.2330.090.5146.03	Newman Elementary - Newman - Longevity	2,050	2,050	3,200	4,750	1,800	0	6,550	0	0	6,550	0	6,550	1,800	37.89%
3250.005.25.2356.090.5303.04	Newman Elementary - Newman - P&T- Seminars & Training	90	0	89	250	0	0	250	0	0	250	0	250	0	0.00%
3250.005.25.2356.090.5710.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2356.090.5720.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2356.090.5730.06	Newman Elementary - Newman - Dues and Memberships	0	0	0	200	0	0	200	0	0	200	0	200	0	0.00%
3250.005.25.2356.090.5780.06	Newman Elementary - Newman - All Other Expenses	0	0	196	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2356.099.5780.06	Newman Elementary - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2357.090.5320.04	Newman Elementary - Newman - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2357.090.5710.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.005.25.2357.090.5720.06	Newman Elementary - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	350	2,124	2,125	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	0	0	52	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	1,295	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	227	443	371	3,500	0	0	3,500	0	0	3,500	0	3,500	0	0.00%

**FY25 SUPERINTENDENT’S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	10,070	22,592	26,515	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	273,144	299,349	299,848	308,750	11,798	0	320,548	0	0	320,548	0	320,548	11,798	3.82%
3250.040.25.2210.090.5110.02	Newman Elementary - Newman - Salaries	216,899	211,363	207,442	236,480	9,981	0	246,461	0	0	246,461	0	246,461	9,981	4.22%
3250.040.25.2210.090.5146.01	Newman Elementary - Newman - Longevity	1,100	5,100	2,000	4,000	1,000	0	5,000	0	0	5,000	0	5,000	1,000	25.00%
3250.040.25.2210.090.5146.02	Newman Elementary - Newman - Longevity	3,250	3,450	2,825	2,425	673	0	3,098	0	0	3,098	0	3,098	673	27.75%
3250.040.25.2210.090.5147.01	Newman Elementary - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5174.01	Newman Elementary - Newman - Fringe on Behalf of Employee - Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5380.04	Newman Elementary - Newman - Other Purchased Services	0	0	57	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5420.05	Newman Elementary - Newman - Office Supplies	1,721	2,827	2,630	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3250.040.25.2210.090.5710.06	Newman Elementary - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5730.06	Newman Elementary - Newman - Dues and Memberships	89	178	89	200	0	0	200	0	0	200	0	200	0	0.00%
3250.040.25.2210.090.5780.06	Newman Elementary - Newman - All Other Expenses	30	7,316	1,518	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2210.090.5784.06	Newman Elementary - Newman - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3250.040.25.2345.090.5380.04	Newman Elementary - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.2455.090.5305.04	Newman Elementary - Newman - P&T- Software License Fees	115	0	900	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.25.3520.090.5110.01	Newman Elementary - Newman - Salaries	16,755	15,067	19,156	20,839	563	0	21,402	0	1,973	23,375	-1,973	21,402	563	2.70%
3250.040.26.3200.099.5380.04	Newman Elementary - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3250.040.50.3520.099.5110.01	Newman Elementary - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3250</b>		<b>3,301,906</b>	<b>3,553,914</b>	<b>3,589,088</b>	<b>3,809,135</b>	<b>166,742</b>	<b>0</b>	<b>3,975,877</b>	<b>73,828</b>	<b>1,973</b>	<b>4,051,678</b>	<b>-1,973</b>	<b>4,049,705</b>	<b>240,570</b>	<b>6.32%</b>
3260.005.26.2110.099.5110.01	High Rock - High Rock - Salaries	141,831	143,035	135,642	148,395	-49	0	148,346	0	0	148,346	0	148,346	-49	-0.03%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3260.005.26.2110.099.5146.01	High Rock - High Rock - Longevity	780	780	780	930	-330	0	600	0	0	600	0	600	-330	-35.48%
3260.005.26.2110.099.5730.06	High Rock - High Rock - Dues and Memberships	0	0	50	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2210.099.5420.05	High Rock - High Rock - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2210.099.5525.05	High Rock - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2220.035.5146.01	High Rock - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2220.099.5110.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2305.099.5110.01	High Rock - High Rock - Salaries	1,941,689	1,858,319	1,951,878	2,119,734	90,439	0	2,210,173	0	0	2,210,173	0	2,210,173	90,439	4.27%
3260.005.26.2305.099.5120.01	High Rock - High Rock - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2305.099.5146.01	High Rock - High Rock - Longevity	9,520	11,392	11,300	15,100	-2,000	0	13,100	0	0	13,100	0	13,100	-2,000	-13.25%
3260.005.26.2305.099.5147.01	High Rock - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2315.099.5110.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2324.099.5124.01	High Rock - High Rock - Salaries Substitutes, Long-Term	78,308	209,297	106,306	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2324.099.5124.03	High Rock - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2330.099.5110.03	High Rock - High Rock - Salaries	0	30,476	0	0	0	0	0	0	30,512	30,512	-30,512	0	0	0.00%
3260.005.26.2353.099.5110.01	High Rock - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5136.01	High Rock - High Rock - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5303.04	High Rock - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5710.06	High Rock - High Rock - In-State Travel	0	200	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5720.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	269	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5730.06	High Rock - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2356.099.5780.06	High Rock - High Rock - All Other Expenses	0	0	0	2,200	0	0	2,200	0	0	2,200	0	2,200	0	0.00%
3260.005.26.2357.099.5320.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2357.099.5380.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2357.099.5710.06	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2357.099.5720.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2357.099.5730.06	High Rock - High Rock - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2357.099.5780.06	High Rock - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5303.04	High Rock - High Rock - P&T- Seminars & Training	0	1,965	2,350	4,100	0	0	4,100	0	0	4,100	0	4,100	0	0.00%
3260.005.26.2358.099.5320.04	High Rock - High Rock - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5380.04	High Rock - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5382.04	High Rock - High Rock - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5591.05	High Rock - High Rock - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5710.06	High Rock - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5720.06	High Rock - High Rock - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3260.005.26.2358.099.5730.06	High Rock - High Rock - Dues and Memberships	80	129	79	3,300	0	0	3,300	0	0	3,300	0	3,300	0	0.00%
3260.005.26.2358.099.5780.06	High Rock - High Rock - All Other Expenses	0	0	160	0	0	0	0	0	0	0	0	0	0	0.00%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3300.005.30.2305.099.5110.01	Pollard Middle School - Pollard - Salaries	3,691,493	3,975,104	4,044,543	4,471,407	251,440	0	4,722,847	0	73,828	4,796,675	-84,441	4,712,234	240,827	5.39%
3300.005.30.2305.099.5120.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2305.099.5146.01	Pollard Middle School - Pollard - Longevity	13,800	17,628	19,320	20,420	880	0	21,300	0	0	21,300	0	21,300	880	4.31%
3300.005.30.2305.099.5147.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2315.099.5110.01	Pollard Middle School - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2315.099.5120.01	Pollard Middle School - Pollard - Temp Salaries/Prof. Dev. Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2315.099.5147.01	Pollard Middle School - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2324.099.5124.01	Pollard Middle School - Pollard - Salaries Substitutes, Long-Term	297,680	141,069	216,682	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2324.099.5124.03	Pollard Middle School - Pollard - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2325.099.5125.03	Pollard Middle School - Pollard - Café Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2330.099.5110.03	Pollard Middle School - Pollard - Salaries	0	21,233	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2356.099.5303.04	Pollard Middle School - Pollard - P&T- Seminars & Training	0	280	279	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2356.099.5710.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	100	0	0	100	0	0	100	0	100	0	0.00%
3300.005.30.2356.099.5720.06	Pollard Middle School - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2356.099.5730.06	Pollard Middle School - Pollard - Dues and Memberships	75	0	238	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2356.099.5780.06	Pollard Middle School - Pollard - All Other Expenses	0	0	1,458	200	0	0	200	0	0	200	0	200	0	0.00%
3300.005.30.2357.099.5320.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2357.099.5710.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2357.099.5720.06	Pollard Middle School - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2357.099.5730.06	Pollard Middle School - Pollard - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2357.099.5780.06	Pollard Middle School - Pollard - All Other Expenses	0	0	0	0	0	1,000	1,000	0	0	1,000	0	1,000	1,000	100.00%
3300.005.30.2358.099.5303.04	Pollard Middle School - Pollard - P&T- Seminars & Training	724	2,195	14,118	3,400	0	0	3,400	0	0	3,400	0	3,400	0	0.00%
3300.005.30.2358.099.5320.04	Pollard Middle School - Pollard - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5382.04	Pollard Middle School - Pollard - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5591.05	Pollard Middle School - Pollard - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5710.06	Pollard Middle School - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5720.06	Pollard Middle School - Pollard - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5730.06	Pollard Middle School - Pollard - Dues and Memberships	1,462	361	391	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5780.06	Pollard Middle School - Pollard - All Other Expenses	468	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2358.099.5784.06	Pollard Middle School - Pollard - Other Expenses Unit B & NU	0	0	250	6,150	0	0	6,150	0	0	6,150	0	6,150	0	0.00%
3300.005.30.2410.099.5517.05	Pollard Middle School - Pollard - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3300.005.30.2415.099.5512.05	Pollard Middle School - Pollard - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	6,414	14,203	4,125	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3300.005.30.2420.099.5247.04	Pollard Middle School - Pollard - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%





**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3400.005.40.2357.010.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.020.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.020.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.030.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.030.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.035.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.035.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.099.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.099.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.099.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.099.5730.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2357.099.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5303.04	Needham High School - NHS - P&T- Seminars & Training	270	500	1,625	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5382.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5591.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5730.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5780.06	Needham High School - NHS - All Other Expenses	0	0	1,070	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.010.5784.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3400.005.40.2358.020.5303.04	Needham High School - NHS - P&T- Seminars & Training	490	0	500	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5382.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5591.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5730.06	Needham High School - NHS - Dues and Memberships	315	315	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5780.06	Needham High School - NHS - All Other Expenses	0	122	459	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.020.5784.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	200	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3400.005.40.2358.030.5303.04	Needham High School - NHS - P&T- Seminars & Training	765	8,962	4,775	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5320.04	Needham High School - NHS - Tuition	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	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3400.005.40.2358.030.5382.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5591.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5730.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5780.06	Needham High School - NHS - All Other Expenses	763	57	113	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.030.5784.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3400.005.40.2358.035.5303.04	Needham High School - NHS - P&T- Seminars & Training	495	350	500	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5382.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5591.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	100	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5730.06	Needham High School - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5780.06	Needham High School - NHS - All Other Expenses	530	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.035.5784.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3400.005.40.2358.099.5303.04	Needham High School - NHS - P&T- Seminars & Training	1,783	2,336	9,487	15,849	0	0	15,849	0	0	15,849	0	15,849	0	0.00%
3400.005.40.2358.099.5320.04	Needham High School - NHS - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.099.5382.04	Needham High School - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.099.5591.05	Needham High School - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.099.5710.06	Needham High School - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.099.5720.06	Needham High School - NHS - Out-of-State Travel/ Conferences	0	0	1,368	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2358.099.5730.06	Needham High School - NHS - Dues and Memberships	10,835	6,739	6,545	7,600	0	0	7,600	0	0	7,600	0	7,600	0	0.00%
3400.005.40.2358.099.5780.06	Needham High School - NHS - All Other Expenses	0	0	2,892	2,200	0	0	2,200	0	0	2,200	0	2,200	0	0.00%
3400.005.40.2358.099.5784.06	Needham High School - NHS - Other Expenses Unit B & NU	0	0	0	4,500	0	0	4,500	0	0	4,500	0	4,500	0	0.00%
3400.005.40.2410.010.5517.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3400.005.40.2410.020.5517.05	Needham High School - NHS - Textbooks/ Workbooks	7,005	3,455	1,761	4,000	0	0	4,000	0	0	4,000	0	4,000	0	0.00%
3400.005.40.2410.030.5517.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	0	13,000	0	0	13,000	0	0	13,000	0	13,000	0	0.00%
3400.005.40.2410.035.5517.05	Needham High School - NHS - Textbooks/ Workbooks	4,290	0	1,994	24,000	0	0	24,000	0	0	24,000	0	24,000	0	0.00%
3400.005.40.2410.099.5517.05	Needham High School - NHS - Textbooks/ Workbooks	0	0	6,808	20,000	0	0	20,000	0	0	20,000	0	20,000	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3400.005.40.2415.010.5512.05	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,639	10,567	8,948	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2415.010.5512.06	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	5,000	0	0	5,000	0	0	5,000	0	5,000	0	0.00%
3400.005.40.2415.020.5512.05	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	121	2,581	1,472	5,050	0	0	5,050	0	0	5,050	0	5,050	0	0.00%
3400.005.40.2415.030.5512.05	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	0	10,000	0	0	10,000	0	0	10,000	0	10,000	0	0.00%
3400.005.40.2415.035.5512.05	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	943	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2415.099.5512.05	Needham High School - NHS - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	595	0	525	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.030.5522.05	Needham High School - NHS - Instructional Equipment	0	158	2,557	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.035.5257.04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	747	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.035.5522.05	Needham High School - NHS - Instructional Equipment	61	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.038.5257.04	Needham High School - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.038.5522.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.038.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.099.5247.04	Needham High School - NHS - Repairs & Maintenance - Office Eq.	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.099.5341.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2420.099.5522.05	Needham High School - NHS - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.010.5510.05	Needham High School - NHS - Educational Supplies	490	696	1,030	2,500	0	0	2,500	0	0	2,500	0	2,500	0	0.00%
3400.005.40.2430.010.5590.05	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.020.5510.05	Needham High School - NHS - Educational Supplies	1,041	1,456	1,284	4,300	0	0	4,300	0	0	4,300	0	4,300	0	0.00%
3400.005.40.2430.020.5590.05	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.030.5510.05	Needham High School - NHS - Educational Supplies	1,350	851	11,122	6,500	0	0	6,500	0	0	6,500	0	6,500	0	0.00%
3400.005.40.2430.030.5590.05	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.035.5510.05	Needham High School - NHS - Educational Supplies	4,500	28,959	19,282	27,720	0	0	27,720	0	0	27,720	0	27,720	0	0.00%
3400.005.40.2430.035.5590.05	Needham High School - NHS -	96	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.038.5510.05	Needham High School - NHS - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.038.5590.05	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.099.5510.05	Needham High School - NHS - Educational Supplies	170	0	550	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2430.099.5590.05	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.010.5380.04	Needham High School - NHS - Other Purchased Services	0	449	476	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.010.5381.04	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.010.5780.06	Needham High School - NHS - All Other Expenses	0	128	824	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.010.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3400.005.40.2440.020.5380.04	Needham High School - NHS - Other Purchased Services	20	959	1,046	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.020.5381.04	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.020.5780.06	Needham High School - NHS - All Other Expenses	0	416	809	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.020.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.030.5380.04	Needham High School - NHS - Other Purchased Services	25	322	1,127	5,300	0	0	5,300	0	0	5,300	0	5,300	0	0.00%
3400.005.40.2440.030.5381.04	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.030.5780.06	Needham High School - NHS - All Other Expenses	260	1,357	2,459	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.030.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.035.5330.04	Needham High School - NHS - Regular Pupil Transportation	0	0	279	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.035.5380.04	Needham High School - NHS - Other Purchased Services	129	464	179	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.035.5381.04	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.035.5780.06	Needham High School - NHS - All Other Expenses	405	1,070	667	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.035.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.038.5380.04	Needham High School - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.038.5381.04	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.038.5780.06	Needham High School - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.038.5783.06	Needham High School - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5341.04	Needham High School - NHS - Communication - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3400.005.40.2440.099.5345.04	Needham High School - NHS - Printing & Binding	0	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	13,180	21,209	21,400	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 -	594	0	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	54	0	936	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	21	10,862	15,953	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	1,300	0	1,300	-1,300	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	86	0	456	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	0	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	952	0	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	0	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%
3400.040.40.2210.090.5380.04	Needham High School - NHS - Other Purchased Services	0	0	1,705	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	0	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	572,986	592,274	602,618	631,993	20,363	0	652,356	60,117	0	712,473	-60,117	652,356	20,363	3.22%
3400.040.40.2210.099.5110.02	Needham High School - NHS - Salaries	267,507	280,527	267,046	310,263	2,069	0	312,332	0	0	312,332	0	312,332	2,069	0.67%
3400.040.40.2210.099.5130.02	Needham High School - NHS - Additional Gross, Overtime	0	0	204	0	0	0	0	0	0	0	0	0	0	0.00%
3400.040.40.2210.099.5146.01	Needham High School - NHS - Longevity	1,054	1,100	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	1,551	1,001	2,465	-1,615	0	850	0	0	850	0	850	-1,615	-65.52%
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	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3400.040.40.2210.099.5303.04	Needham High School - NHS - P&T- Seminars & Training	830	320	0	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	10,184	3,049	2,272	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	1,053	0	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	466	495	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%

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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	2	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	7,160	8,490	22,092	20,000	0	0	20,000	30,000	0	50,000	-30,000	20,000	0	0.00%
3400.040.40.2455.035.5305.04	Needham High School - NHS - P&T- Software License Fees	9,768	14,710	13,814	30,000	0	0	30,000	0	0	30,000	0	30,000	0	0.00%
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	137,244	165,942	168,089	241,313	6,517	0	247,830	0	12,327	260,157	-30,272	229,885	-11,428	-4.74%
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	13,943	10,115	5,110	5,000	0	0	5,000	0	-2,958	2,042	2,958	5,000	0	0.00%
3400.040.40.7300.099.5870.99	Needham High School - NHS - Replacement Equipment (Over \$5000)	0	18,079	0	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	340	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3400</b>		<b>8,992,341</b>	<b>9,481,318</b>	<b>9,802,608</b>	<b>10,382,152</b>	<b>368,379</b>	<b>0</b>	<b>10,750,531</b>	<b>218,619</b>	<b>9,369</b>	<b>10,978,519</b>	<b>-169,187</b>	<b>10,809,332</b>	<b>427,180</b>	<b>4.11%</b>
3410.040.30.3510.099.5122.03	Needham High School Athletics - Pollard - Salaries School Coaches	0	0	0	0	0	0	0	0	50,000	50,000	-20,000	30,000	30,000	100.00%
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%
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	161,023	164,081	170,200	182,987	1,899	0	184,886	0	0	184,886	0	184,886	1,899	1.04%
3410.040.40.3510.099.5110.02	Needham High School Athletics - NHS - Salaries	61,157	54,646	49,549	53,003	2,499	0	55,502	0	0	55,502	0	55,502	2,499	4.71%
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	304,698	438,003	538,185	528,589	14,811	0	543,400	0	0	543,400	0	543,400	14,811	2.80%
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	750	750	750	750	-750	0	0	0	0	0	0	0	-750	-100.00%
3410.040.40.3510.099.5270.04	Needham High School Athletics - NHS - Rentals and Leases	0	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%





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Table with columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY21 ACTUALS, FY22 ACTUALS, FY23 ACTUALS, FY24TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY25 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY25TOTAL REQUEST, SUPT CHG, TOTAL FY25 SP RECOMM, \$ CHG, % CH. Rows include various Guidance categories for Sunita Williams, Mitchell, and Newman.



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Table with columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY21 ACTUALS, FY22 ACTUALS, FY23 ACTUALS, FY24TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY25 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY25TOTAL REQUEST, SUPT CHG, TOTAL FY25 SP RECOMM, \$ CHG, % CH. Rows include various account descriptions like 'Guidance - NHS - Longevity' and 'Psychology - District - Other Purchased Services'.





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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	180,447	193,765	183,800	208,133	12,363	0	220,496	0	0	220,496	0	220,496	12,363	5.94%
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	1,756	2,018	1,894	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	68,118	1,838	0	69,956	0	0	69,956	0	69,956	1,838	2.70%
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	164	314	490	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	164	314	490	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%
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	164	314	490	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	164	314	490	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	164	314	490	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

FISCAL YEAR: 2025

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3511.040.26.2455.099.5305.04	Psychology - High Rock - P&T- Software License Fees	193	412	490	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	164	315	490	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	164	354	490	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	65	244	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>		524,743	573,455	507,717	660,992	-3,858	0	657,134	0	0	657,134	0	657,134	-3,858	-0.58%
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	198	0	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	0	100	0	185	0	0	185	0	0	185	0	185	0	0.00%
3520.040.10.2356.099.5780.06	Health/Nursing: School Health Service - District - All Other Expenses	0	77	167	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%
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	114,386	190,798	185,951	200,970	-45,533	0	155,437	0	44,297	199,734	-44,297	155,437	-45,533	-22.66%
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	96,330	91,184	108,854	114,860	54,814	0	169,674	0	0	169,674	0	169,674	54,814	47.72%
3520.040.10.3200.099.5129.03	Health/Nursing: School Health Service - District - Nursing Subs	170	8,005	2,924	24,299	729	0	25,028	0	0	25,028	0	25,028	729	3.00%
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	10,000	8,300	10,000	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3520.040.10.3200.099.5305.04	Health/Nursing: School Health Service - District - P&T- Software License Fees	11,409	11,400	13,469	14,002	0	0	14,002	5,326	0	19,328	0	19,328	5,326	38.04%
3520.040.10.3200.099.5380.04	Health/Nursing: School Health Service - District - Other Purchased Services	0	245	677	300	0	0	300	0	120	420	-120	300	0	0.00%
3520.040.10.3200.099.5420.05	Health/Nursing: School Health Service - District - Office Supplies	300	785	2,165	600	0	0	600	0	0	600	0	600	0	0.00%
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	2,500	2,500	0	2,500	2,500	100.00%
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	14	0	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	73,874	76,683	85,167	90,682	10,554	0	101,236	0	0	101,236	0	101,236	10,554	11.64%
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	99	0	0	0	0	0	0	0	0	0	0	0.00%
3520.040.21.3200.099.5380.04	Health/Nursing: School Health Service - Broadmeadow - Other Purchased Services	643	543	555	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	28	461	769	590	0	0	590	1,950	0	2,540	0	2,540	1,950	330.51%
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	69,302	78,759	73,701	90,680	-7,262	0	83,418	0	0	83,418	0	83,418	-7,262	-8.01%
3520.040.22.3200.099.5129.03	Health/Nursing: School Health Service - Eliot - Nursing Subs	0	0	1,120	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	754	399	461	419	0	0	419	245	0	664	0	664	245	58.47%

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3520.040.22.3200.099.5500.05	Health/Nursing: School Health Service - Eliot - Medical and Surgical Supplies	28	2,056	466	588	0	0	588	0	0	588	0	588	0	0.00%
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	101,023	105,363	111,969	115,391	-28,777	0	86,614	0	0	86,614	0	86,614	-28,777	-24.94%
3520.040.23.3200.099.5129.03	Health/Nursing: School Health Service - Sunita Williams - Nursing Subs	0	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	643	1,361	1,385	2,606	0	0	2,606	0	0	2,606	0	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	0	0	0	0	0	0.00%
3520.040.23.3200.099.5500.05	Health/Nursing: School Health Service - Sunita Williams - Medical and Surgical Supplies	28	493	464	645	0	0	645	0	0	645	0	645	0	0.00%
3520.040.23.3200.099.5525.05	Health/Nursing: School Health Service - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	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%
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	78,181	82,890	87,991	98,570	4,699	0	103,269	0	0	103,269	0	103,269	4,699	4.77%
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	754	399	426	419	0	0	419	245	0	664	0	664	245	58.47%
3520.040.24.3200.099.5500.05	Health/Nursing: School Health Service - Mitchell - Medical and Surgical Supplies	28	2,465	423	624	0	0	624	1,950	0	2,574	0	2,574	1,950	312.50%
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%

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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	69,142	78,294	81,281	86,971	14,261	0	101,232	0	0	101,232	0	101,232	14,261	16.40%
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	865	931	960	1,132	0	0	1,132	0	0	1,132	0	1,132	0	0.00%
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	169	5,685	1,059	1,532	0	0	1,532	0	0	1,532	0	1,532	0	0.00%
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	67,052	72,613	79,679	83,765	5,556	0	89,321	0	0	89,321	0	89,321	5,556	6.63%
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%
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	754	399	358	356	0	0	356	245	0	601	0	601	245	68.82%
3520.040.26.3200.099.5500.05	Health/Nursing: School Health Service - High Rock - Medical and Surgical Supplies	187	1,109	610	679	0	0	679	0	0	679	0	679	0	0.00%
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	116,028	151,388	138,183	147,040	7,018	0	154,058	0	16,866	170,924	-16,866	154,058	7,018	4.77%
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	-1,100	0	0	0	0	0	0	0	-1,100	-100.00%
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%



**FY25 SUPERINTENDENT’S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24IM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3530.010.10.2315.099.5110.01	Special Education - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2320.099.5110.01	Special Education - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2320.099.5146.01	Special Education - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2320.099.5300.04	Special Education - District - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2330.099.5110.03	Special Education - District - Salaries	3,686	8,718	3,797	12,393	372	0	12,765	0	0	12,765	0	12,765	372	3.00%
3530.010.10.2330.099.5146.03	Special Education - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2356.035.5780.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2356.099.5136.01	Special Education - District - Salaries, Prof. Dev. Stipends	0	0	0	26,968	0	0	26,968	0	0	26,968	0	26,968	0	0.00%
3530.010.10.2356.099.5710.06	Special Education - District - In-State Travel	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3530.010.10.2356.099.5720.06	Special Education - District - Out-of-State Travel/Conferences	0	0	0	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3530.010.10.2356.099.5780.06	Special Education - District - All Other Expenses	0	0	0	4,850	0	0	4,850	0	0	4,850	0	4,850	0	0.00%
3530.010.10.2357.035.5780.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5110.01	Special Education - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5320.04	Special Education - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5380.04	Special Education - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5420.05	Special Education - District - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5522.05	Special Education - District - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5710.06	Special Education - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5720.06	Special Education - District - Out-of-State Travel/Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2357.099.5780.06	Special Education - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5303.04	Special Education - District - P&T- Seminars & Training	855	995	1,030	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5320.04	Special Education - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5380.04	Special Education - District - Other Purchased Services	0	4	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.10.2358.099.5382.04	Special Education - District - Other Purchased Services Unit B & NU	0	0	990	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	9	0	14	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	0	1,031	1,560	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	566	683	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	0	0	0	0	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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	80,430	84,436	88,763	93,473	5,370	0	98,843	0	0	98,843	0	98,843	5,370	5.74%
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	609,194	397,742	512,288	640,773	20,802	0	661,575	-23,715	0	637,860	23,715	661,575	20,802	3.25%
3530.010.21.2305.099.5146.01	Special Education - Broadmeadow - Longevity	3,300	1,100	1,980	2,379	0	0	2,379	0	0	2,379	0	2,379	0	0.00%
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	73,691	81,936	91,879	101,747	-3,473	0	98,274	39,423	0	137,697	-31,353	106,344	4,597	4.52%
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	4,332	105,027	92,550	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	63,398	123,571	30,106	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2330.099.5110.03	Special Education - Broadmeadow - Salaries	265,721	132,383	165,697	418,085	-84,868	0	333,217	7,494	0	340,711	0	340,711	-77,374	-18.51%
3530.010.21.2330.099.5146.03	Special Education - Broadmeadow - Longevity	1,913	875	450	450	150	0	600	0	0	600	0	600	150	33.33%
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%
3530.010.21.2354.099.5128.01	Special Education - Broadmeadow - Salaries Instructional Coaches/Mentor Stipend	0	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	0	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	992	1,599	1,067	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	60	42	62	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	95	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.21.2415.099.5512.05	Special Education - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	0	690	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	4,309	1,158	465	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	114	416	98	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	1,719	1,189	619	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	0	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	0	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	1,300	0	1,300	-1,300	0	0	0.00%
3530.010.21.2451.099.5525.05	Special Education - Broadmeadow - Instructional Technology	398	0	398	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%
3530.010.21.2455.099.5305.04	Special Education - Broadmeadow - P&T- Software License Fees	1,190	2,209	874	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.21.2720.099.5511.05	Special Education - Broadmeadow - Testing Supplies	393	2,933	1,627	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.22.2110.099.5110.01	Special Education - Eliot - Salaries	131,369	133,500	137,730	140,380	3,853	0	144,233	0	0	144,233	0	144,233	3,853	2.74%
3530.010.22.2110.099.5146.01	Special Education - Eliot - Longevity	1,500	1,500	2,000	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3530.010.22.2110.099.5303.04	Special Education - Eliot - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2110.099.5780.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2220.099.5110.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2220.099.5146.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2305.099.5110.01	Special Education - Eliot - Salaries	498,486	540,153	626,427	661,888	-11,986	0	649,902	-17,787	0	632,115	17,787	649,902	-11,986	-1.81%
3530.010.22.2305.099.5146.01	Special Education - Eliot - Longevity	0	1,100	2,200	2,200	-1,100	0	1,100	0	0	1,100	0	1,100	-1,100	-50.00%
3530.010.22.2305.099.5147.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2310.099.5110.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2310.099.5146.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2310.099.5147.01	Special Education - Eliot - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2315.099.5110.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2320.090.5300.04	Special Education - Eliot - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TMBUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.22.2320.099.5110.01	Special Education - Eliot - Salaries	47,816	56,458	57,785	61,501	494	0	61,995	8,070	0	70,065	0	70,065	8,564	13.92%
3530.010.22.2320.099.5146.01	Special Education - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2324.099.5110.01	Special Education - Eliot - Salaries	27,925	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2324.099.5110.03	Special Education - Eliot - Salaries	0	3,050	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2324.099.5124.01	Special Education - Eliot - Salaries Substitutes, Long-Term	0	10,988	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2324.099.5124.03	Special Education - Eliot - Salaries Substitutes, Long-Term	30,679	7,426	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2330.099.5110.03	Special Education - Eliot - Salaries	243,068	202,488	194,702	245,227	-15,487	0	229,740	0	0	229,740	0	229,740	-15,487	-6.32%
3530.010.22.2330.099.5146.03	Special Education - Eliot - Longevity	900	900	900	1,600	-1,000	0	600	0	0	600	0	600	-1,000	-62.50%
3530.010.22.2330.099.5380.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2354.099.5128.01	Special Education - Eliot - Salaries Instructional Coaches/Mentor Stipend	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2356.099.5136.01	Special Education - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2356.099.5136.03	Special Education - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2356.099.5710.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2356.099.5780.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2357.099.5110.01	Special Education - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5303.04	Special Education - Eliot - P&T- Seminars & Training	4,052	2,755	367	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5380.04	Special Education - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5382.04	Special Education - Eliot - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5591.05	Special Education - Eliot - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5710.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5720.06	Special Education - Eliot - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5730.06	Special Education - Eliot - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5780.06	Special Education - Eliot - All Other Expenses	40	42	88	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2358.099.5784.06	Special Education - Eliot - Other Expenses Unit B & NU	0	0	95	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.22.2415.099.5512.05	Special Education - Eliot - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	46	88	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.22.2420.099.5257.04	Special Education - Eliot - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2420.099.5522.05	Special Education - Eliot - Instructional Equipment	835	1,506	3,389	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2430.099.5510.05	Special Education - Eliot - Educational Supplies	84	281	46	1,166	0	0	1,166	0	0	1,166	0	1,166	0	0.00%
3530.010.22.2430.099.5590.05	Special Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2440.099.5380.04	Special Education - Eliot - Other Purchased Services	311	233	1,260	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2440.099.5381.04	Special Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2440.099.5710.06	Special Education - Eliot - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2440.099.5780.06	Special Education - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2440.099.5783.06	Special Education - Eliot -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3530.010.22.2451.040.5525.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2451.099.5525.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2452.099.5525.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2453.099.5525.05	Special Education - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2455.099.5305.04	Special Education - Eliot - P&T- Software License Fees	600	1,744	631	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.22.2720.099.5511.05	Special Education - Eliot - Testing Supplies	1,734	2,053	2,018	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.23.2110.099.5110.01	Special Education - Sunita Williams - Salaries	129,743	135,426	137,257	140,380	3,853	0	144,233	0	0	144,233	0	144,233	3,853	2.74%
3530.010.23.2110.099.5146.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2110.099.5303.04	Special Education - Sunita Williams - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2110.099.5780.06	Special Education - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2120.099.5110.01	Special Education - Sunita Williams - Salaries	0	0	0	56,837	0	0	56,837	0	0	56,837	0	56,837	0	0.00%
3530.010.23.2120.099.5146.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2220.099.5110.01	Special Education - Sunita Williams - Salaries	0	0	0	0	5,090	0	5,090	0	0	5,090	0	5,090	5,090	100.00%
3530.010.23.2220.099.5146.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2305.099.5110.01	Special Education - Sunita Williams - Salaries	706,525	771,609	654,533	785,855	6,757	0	792,612	0	0	792,612	0	792,612	6,757	0.86%
3530.010.23.2305.099.5146.01	Special Education - Sunita Williams - Longevity	0	550	550	1,430	0	0	1,430	0	0	1,430	0	1,430	0	0.00%
3530.010.23.2310.099.5110.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2310.099.5146.01	Special Education - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2310.099.5147.01	Special Education - Sunita Williams - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2315.099.5110.01	Special Education - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2320.090.5300.04	Special Education - Sunita Williams - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2320.099.5110.01	Special Education - Sunita Williams - Salaries	141,782	133,968	151,271	231,805	4,916	0	236,721	46,284	0	283,005	-38,214	244,791	12,986	5.60%
3530.010.23.2320.099.5146.01	Special Education - Sunita Williams - Longevity	0	0	0	550	0	0	550	0	0	550	0	550	0	0.00%
3530.010.23.2324.099.5124.01	Special Education - Sunita Williams - Salaries Substitutes, Long-Term	11,256	33,072	161,875	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	67,968	47,720	33,024	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2330.099.5110.03	Special Education - Sunita Williams - Salaries	713,648	717,494	688,748	893,815	-12,443	0	881,372	0	0	881,372	0	881,372	-12,443	-1.39%
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	231	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2330.099.5146.03	Special Education - Sunita Williams - Longevity	2,000	1,550	1,571	4,553	-1,753	0	2,800	0	0	2,800	0	2,800	-1,753	-38.50%
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	2,445	4,362	4,150	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	4,966	3,430	2,831	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	108	110	78	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	295	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	0	671	0	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	1,027	482	10,813	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	2,838	2,158	5,786	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%
3530.010.23.2440.099.5710.06	Special Education - Sunita Williams - In-State Travel	0	0	0	500	0	0	500	0	0	500	0	500	0	0.00%
3530.010.23.2440.099.5780.06	Special Education - Sunita Williams - All Other Expenses	0	1,500	1,500	600	0	0	600	0	0	600	0	600	0	0.00%
3530.010.23.2440.099.5783.06	Special Education - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2450.040.5525.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2451.040.5525.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2451.099.5525.05	Special Education - Sunita Williams - Instructional Technology	1,794	757	1,296	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2452.099.5525.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2453.099.5525.05	Special Education - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2455.099.5305.04	Special Education - Sunita Williams - P&T-Software License Fees	2,306	2,606	2,560	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.23.2720.099.5511.05	Special Education - Sunita Williams - Testing Supplies	1,413	2,214	1,357	700	0	0	700	0	0	700	0	700	0	0.00%
3530.010.24.2110.099.5110.01	Special Education - Mitchell - Salaries	88,130	89,670	110,983	94,291	2,586	0	96,877	0	0	96,877	0	96,877	2,586	2.74%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.24.2110.099.5146.01	Special Education - Mitchell - Longevity	770	770	770	770	0	0	770	0	0	770	0	770	0	0.00%
3530.010.24.2110.099.5303.04	Special Education - Mitchell - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2110.099.5780.06	Special Education - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2120.099.5110.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2220.099.5110.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2220.099.5146.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2305.099.5110.01	Special Education - Mitchell - Salaries	380,686	387,886	400,463	487,021	59,964	0	546,985	-11,858	0	535,127	11,858	546,985	59,964	12.31%
3530.010.24.2305.099.5146.01	Special Education - Mitchell - Longevity	2,002	902	902	1,901	1,500	0	3,401	0	0	3,401	0	3,401	1,500	78.91%
3530.010.24.2310.099.5110.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2310.099.5146.01	Special Education - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2310.099.5147.01	Special Education - Mitchell - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2315.099.5110.01	Special Education - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2320.090.5300.04	Special Education - Mitchell - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2320.099.5110.01	Special Education - Mitchell - Salaries	70,979	72,059	73,752	77,868	1,325	0	79,193	85,145	0	164,338	-77,075	87,263	9,395	12.07%
3530.010.24.2320.099.5146.01	Special Education - Mitchell - Longevity	0	0	0	550	0	0	550	0	0	550	0	550	0	0.00%
3530.010.24.2324.099.5124.01	Special Education - Mitchell - Salaries Substitutes, Long-Term	1,588	47,599	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2324.099.5124.03	Special Education - Mitchell - Salaries Substitutes, Long-Term	44,663	6,426	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2330.099.5110.03	Special Education - Mitchell - Salaries	158,192	228,309	274,050	336,512	-31,668	0	304,844	0	0	304,844	0	304,844	-31,668	-9.41%
3530.010.24.2330.099.5146.03	Special Education - Mitchell - Longevity	1,800	2,050	2,050	3,150	500	0	3,650	0	0	3,650	0	3,650	500	15.87%
3530.010.24.2330.099.5380.04	Special Education - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2354.099.5128.01	Special Education - Mitchell - Salaries Instructional Coaches/Mentor Stipend	283	1,108	992	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2356.099.5136.01	Special Education - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2356.099.5136.03	Special Education - Mitchell - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2356.099.5710.06	Special Education - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2356.099.5780.06	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	4,867	3,370	7,027	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	16	124	36	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	95	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/Clsrm Lib & Ref - Teaching Aids	0	0	462	875	0	0	875	0	0	875	0	875	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

FISCAL YEAR: 2025

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	2,321	659	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2430.099.5510.05	Special Education - Mitchell - Educational Supplies	84	562	1,106	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	2,480	208	103	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	393	125	0	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	572	0	749	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	600	1,774	632	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.24.2720.099.5511.05	Special Education - Mitchell - Testing Supplies	2,003	4,619	1,375	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	107,120	109,040	111,839	114,659	3,147	0	117,806	0	0	117,806	0	117,806	3,147	2.74%
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%
3530.010.25.2305.099.5110.01	Special Education - Newman - Salaries	646,836	609,613	745,719	776,048	34,885	0	810,933	66,448	0	877,381	0	877,381	101,333	13.06%
3530.010.25.2305.099.5146.01	Special Education - Newman - Longevity	2,600	1,100	3,700	3,480	0	0	3,480	0	0	3,480	0	3,480	0	0.00%
3530.010.25.2310.099.5110.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2310.099.5146.01	Special Education - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2310.099.5147.01	Special Education - Newman - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2315.099.5110.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2320.090.5300.04	Special Education - Newman - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2320.099.5110.01	Special Education - Newman - Salaries	102,276	118,009	188,874	235,607	8,874	0	244,481	69,804	0	314,285	0	314,285	78,678	33.39%
3530.010.25.2320.099.5146.01	Special Education - Newman - Longevity	1,500	1,500	2,000	2,660	0	0	2,660	0	0	2,660	0	2,660	0	0.00%
3530.010.25.2324.099.5124.01	Special Education - Newman - Salaries Substitutes, Long-Term	101,066	116,265	20,339	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2324.099.5124.03	Special Education - Newman - Salaries Substitutes, Long-Term	2,670	6,995	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2330.099.5110.03	Special Education - Newman - Salaries	408,747	245,009	245,886	366,638	63,670	0	430,308	138,143	0	568,451	-34,536	533,915	167,277	45.62%
3530.010.25.2330.099.5130.03	Special Education - Newman - Additional Gross, Overtime	0	158	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2330.099.5146.03	Special Education - Newman - Longevity	5,788	4,100	2,050	2,450	1,600	0	4,050	0	0	4,050	0	4,050	1,600	65.31%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

FISCAL YEAR: 2025

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.25.2330.099.5380.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2354.099.5128.01	Special Education - Newman - Salaries Instructional Coaches/Mentor Stipend	0	827	888	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2356.099.5136.01	Special Education - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2356.099.5136.03	Special Education - Newman - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2356.099.5710.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2356.099.5780.06	Special Education - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2357.099.5110.01	Special Education - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2357.099.5320.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5303.04	Special Education - Newman - P&T- Seminars & Training	222	715	2,052	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5320.04	Special Education - Newman - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5380.04	Special Education - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5382.04	Special Education - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5591.05	Special Education - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5710.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5720.06	Special Education - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5730.06	Special Education - Newman - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5780.06	Special Education - Newman - All Other Expenses	32	36	25	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2358.099.5784.06	Special Education - Newman - Other Expenses Unit B & NU	0	0	95	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.25.2415.099.5512.05	Special Education - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	420	323	1,278	1,556	0	0	1,556	0	0	1,556	0	1,556	0	0.00%
3530.010.25.2420.099.5257.04	Special Education - Newman - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2420.099.5522.05	Special Education - Newman - Instructional Equipment	3,701	235	2,094	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3530.010.25.2430.099.5510.05	Special Education - Newman - Educational Supplies	132	679	1,822	850	0	0	850	0	0	850	0	850	0	0.00%
3530.010.25.2430.099.5590.05	Special Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2440.099.5380.04	Special Education - Newman - Other Purchased Services	375	393	103	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2440.099.5381.04	Special Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2440.099.5710.06	Special Education - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2440.099.5780.06	Special Education - Newman - All Other Expenses	0	670	550	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2440.099.5783.06	Special Education - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2451.040.5525.05	Special Education - Newman - Instructional Technology	0	0	0	1,500	0	0	1,500	1,300	0	2,800	-1,300	1,500	0	0.00%
3530.010.25.2451.099.5525.05	Special Education - Newman - Instructional Technology	398	398	449	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2452.099.5525.05	Special Education - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2453.099.5525.05	Special Education - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.25.2455.099.5305.04	Special Education - Newman - P&T- Software License Fees	1,072	2,393	1,750	0	0	0	0	0	0	0	0	0	0	0.00%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

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3530.010.25.2720.099.5511.05	Special Education - Newman - Testing Supplies	1,625	2,236	1,542	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.26.2110.099.5110.01	Special Education - High Rock - Salaries	131,300	141,500	126,970	128,878	7,267	0	136,145	0	0	136,145	0	136,145	7,267	5.64%
3530.010.26.2110.099.5146.01	Special Education - High Rock - Longevity	1,500	1,500	1,100	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3530.010.26.2110.099.5303.04	Special Education - High Rock - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2110.099.5780.06	Special Education - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2120.099.5110.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2120.099.5147.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2220.099.5110.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2220.099.5146.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2305.099.5110.01	Special Education - High Rock - Salaries	657,059	681,343	662,984	698,957	32,589	0	731,546	0	0	731,546	0	731,546	32,589	4.66%
3530.010.26.2305.099.5146.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2305.099.5147.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2310.099.5110.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2310.099.5146.01	Special Education - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2310.099.5147.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2315.099.5110.01	Special Education - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2315.099.5147.01	Special Education - High Rock - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2320.099.5110.01	Special Education - High Rock - Salaries	56,160	52,131	44,158	72,821	4,491	0	77,312	40,550	0	117,862	-32,480	85,382	12,561	17.25%
3530.010.26.2320.099.5146.01	Special Education - High Rock - Longevity	367	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2320.099.5300.04	Special Education - High Rock - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2324.099.5124.01	Special Education - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2324.099.5124.03	Special Education - High Rock - Salaries Substitutes, Long-Term	5,421	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2330.099.5110.03	Special Education - High Rock - Salaries	167,610	209,840	226,289	274,097	-26,157	0	247,940	21,115	0	269,055	0	269,055	-5,042	-1.84%
3530.010.26.2330.099.5130.03	Special Education - High Rock - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2330.099.5146.03	Special Education - High Rock - Longevity	1,550	1,550	1,550	2,000	600	0	2,600	354	0	2,954	0	2,954	954	47.70%
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	0	744	213	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	1,762	689	2,166	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	28	20	41	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	95	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/Clsrm Lib & Ref - Teaching Aids	0	480	0	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	85	0	921	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	0	471	402	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	275	3,632	906	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	57	0	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	0	300	0	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	749	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%
3530.010.26.2454.099.5525.05	Special Education - High Rock - Instructional Technology	460	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2455.099.5305.04	Special Education - High Rock - P&T- Software License Fees	2,489	2,914	3,250	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.26.2720.099.5511.05	Special Education - High Rock - Testing Supplies	572	2,422	974	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3530.010.30.2110.099.5110.01	Special Education - Pollard - Salaries	46,812	50,548	56,124	57,633	5,806	0	63,439	0	0	63,439	0	63,439	5,806	10.07%
3530.010.30.2110.099.5146.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2110.099.5303.04	Special Education - Pollard - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2110.099.5780.06	Special Education - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2120.099.5110.01	Special Education - Pollard - Salaries	103,050	103,374	112,445	116,631	3,149	0	119,780	0	0	119,780	0	119,780	3,149	2.70%
3530.010.30.2120.099.5146.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2120.099.5147.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2220.099.5110.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2220.099.5146.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2305.099.5110.01	Special Education - Pollard - Salaries	1,406,490	1,515,771	1,445,968	1,741,510	107,226	0	1,848,736	0	0	1,848,736	0	1,848,736	107,226	6.16%
3530.010.30.2305.099.5146.01	Special Education - Pollard - Longevity	6,300	6,300	6,300	6,700	0	0	6,700	0	0	6,700	0	6,700	0	0.00%
3530.010.30.2305.099.5147.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2310.099.5110.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.30.2310.099.5146.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2310.099.5147.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2315.099.5110.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2315.099.5146.01	Special Education - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2315.099.5147.01	Special Education - Pollard - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2320.099.5110.01	Special Education - Pollard - Salaries	56,182	107,083	44,338	72,821	4,491	0	77,312	8,070	0	85,382	0	85,382	12,561	17.25%
3530.010.30.2320.099.5146.01	Special Education - Pollard - Longevity	367	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2320.099.5300.04	Special Education - Pollard - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2324.099.5124.01	Special Education - Pollard - Salaries Substitutes, Long-Term	66,334	10,599	132,636	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2324.099.5124.03	Special Education - Pollard - Salaries Substitutes, Long-Term	8,306	609	45,049	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2330.099.5110.03	Special Education - Pollard - Salaries	514,857	432,772	495,505	687,364	99,234	0	786,598	0	0	786,598	0	786,598	99,234	14.44%
3530.010.30.2330.099.5130.03	Special Education - Pollard - Additional Gross, Overtime	0	0	10	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2330.099.5146.03	Special Education - Pollard - Longevity	5,700	4,350	5,500	6,400	800	0	7,200	0	0	7,200	0	7,200	800	12.50%
3530.010.30.2330.099.5380.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2354.099.5128.01	Special Education - Pollard - Salaries Instructional Coaches/Mentor Stipend	0	1,720	499	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2356.099.5136.01	Special Education - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2356.099.5136.03	Special Education - Pollard - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2356.099.5710.06	Special Education - Pollard - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2356.099.5780.06	Special Education - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2357.099.5110.01	Special Education - Pollard - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5303.04	Special Education - Pollard - P&T- Seminars & Training	2,187	400	1,630	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5380.04	Special Education - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2358.099.5382.04	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	72	80	87	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	95	1,005	0	0	1,005	0	0	1,005	0	1,005	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	104	104	825	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	85	635	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2025

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.30.2430.099.5510.05	Special Education - Pollard - Educational Supplies	607	20	1,003	6,518	0	0	6,518	0	0	6,518	0	6,518	0	0.00%
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	1,348	208	4,801	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	0	450	450	0	0	0	0	0	0	0	0	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	0	0	275	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	6,493	8,444	6,129	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.30.2720.099.5511.05	Special Education - Pollard - Testing Supplies	1,475	1,907	4,492	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	148,064	151,175	86,924	187,349	-23,591	0	163,758	13,744	0	177,502	0	177,502	-9,847	-5.26%
3530.010.40.2120.099.5146.01	Special Education - NHS - Longevity	0	0	0	1,100	-1,100	0	0	0	0	0	0	0	-1,100	-100.00%
3530.010.40.2305.099.5110.01	Special Education - NHS - Salaries	1,657,735	1,707,555	2,201,896	2,277,339	114,864	0	2,392,203	51,680	0	2,443,883	-51,680	2,392,203	114,864	5.04%
3530.010.40.2305.099.5146.01	Special Education - NHS - Longevity	4,200	5,700	6,200	7,700	-2,500	0	5,200	0	0	5,200	0	5,200	-2,500	-32.47%
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%
3530.010.40.2320.099.5110.01	Special Education - NHS - Salaries	112,857	127,972	53,140	153,646	-26,113	0	127,533	8,074	0	135,607	0	135,607	-18,039	-11.74%
3530.010.40.2320.099.5143.01	Special Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2320.099.5146.01	Special Education - NHS - Longevity	367	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2320.099.5300.04	Special Education - NHS - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2324.099.5124.01	Special Education - NHS - Salaries Substitutes, Long-Term	53,250	54,434	58,339	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2324.099.5124.03	Special Education - NHS - Salaries Substitutes, Long-Term	31,046	7,926	1,310	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2324.099.5127.01	Special Education - NHS - Permanent Subs	0	0	0	0	0	0	0	23,246	0	23,246	-23,246	0	0	0.00%
3530.010.40.2330.099.5110.03	Special Education - NHS - Salaries	372,427	289,380	333,355	610,353	-37,861	0	572,492	28,250	0	600,742	-20,437	580,305	-30,048	-4.92%
3530.010.40.2330.099.5126.03	Special Education - NHS - Classroom Subs	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2330.099.5130.03	Special Education - NHS - Additional Gross, Overtime	0	32	685	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2330.099.5146.03	Special Education - NHS - Longevity	3,750	3,836	3,386	4,035	1,079	0	5,114	486	0	5,600	0	5,600	1,565	38.79%
3530.010.40.2330.099.5380.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2354.099.5128.01	Special Education - NHS - Salaries Instructional Coaches/Mentor Stipend	170	2,550	2,338	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.40.2356.099.5136.01	Special Education - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2356.099.5136.03	Special Education - NHS - Salaries, Prof. Dev. Stipends	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2356.099.5710.06	Special Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2356.099.5780.06	Special Education - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2357.099.5110.01	Special Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5303.04	Special Education - NHS - P&T- Seminars & Training	2,707	2,180	1,585	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5380.04	Special Education - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5382.04	Special Education - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5591.05	Special Education - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5710.06	Special Education - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5720.06	Special Education - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5730.06	Special Education - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5780.06	Special Education - NHS - All Other Expenses	8	24	33	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2358.099.5784.06	Special Education - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2410.099.5517.05	Special Education - NHS - Textbooks/ Workbooks	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3530.010.40.2415.099.5512.05	Special Education - NHS - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	0	111	43	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3530.010.40.2420.099.5257.04	Special Education - NHS - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2420.099.5522.05	Special Education - NHS - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2430.099.5110.03	Special Education - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2430.099.5380.05	Special Education - NHS - Other Purchased Services	0	0	466	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2430.099.5510.05	Special Education - NHS - Educational Supplies	307	6,034	1,148	10,753	0	0	10,753	0	0	10,753	0	10,753	0	0.00%
3530.010.40.2430.099.5590.05	Special Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2440.099.5335.04	Special Education - NHS - SPED Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2440.099.5380.04	Special Education - NHS - Other Purchased Services	554	3,183	3,563	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2440.099.5381.04	Special Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2440.099.5780.06	Special Education - NHS - All Other Expenses	93	1,752	1,981	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2440.099.5783.06	Special Education - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2451.040.5525.03	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0	3,900	0	3,900	-3,900	0	0	0.00%
3530.010.40.2451.040.5525.05	Special Education - NHS - Instructional Technology	0	0	0	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
3530.010.40.2451.099.5525.05	Special Education - NHS - Instructional Technology	398	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2452.099.5525.05	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2453.099.5525.05	Special Education - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.40.2455.099.5305.04	Special Education - NHS - P&T- Software License Fees	9,445	13,239	10,513	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3530.010.40.2720.099.5511.05	Special Education - NHS - Testing Supplies	1,323	3,593	1,443	3,000	0	0	3,000	0	0	3,000	0	3,000	0	0.00%
3530.010.50.2110.099.5110.01	Special Education - Preschool - Salaries	127,680	133,620	64,621	56,926	4,496	0	61,422	0	0	61,422	0	61,422	4,496	7.90%
3530.010.50.2110.099.5110.02	Special Education - Preschool - Salaries	43,478	8,733	9,045	9,360	870	0	10,230	0	0	10,230	0	10,230	870	9.29%
3530.010.50.2110.099.5146.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2110.099.5146.02	Special Education - Preschool - Longevity	0	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
3530.010.50.2110.099.5303.04	Special Education - Preschool - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2110.099.5780.06	Special Education - Preschool - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2120.099.5110.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2120.099.5146.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2210.099.5110.02	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2210.099.5146.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2220.099.5110.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2220.099.5110.02	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2220.099.5146.02	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2305.099.5110.01	Special Education - Preschool - Salaries	631,769	598,019	569,639	478,891	36,413	0	515,304	0	0	515,304	0	515,304	36,413	7.60%
3530.010.50.2305.099.5146.01	Special Education - Preschool - Longevity	2,830	3,100	3,100	2,963	0	0	2,963	0	0	2,963	0	2,963	0	0.00%
3530.010.50.2305.099.5147.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2310.099.5110.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2310.099.5146.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2310.099.5147.01	Special Education - Preschool - Alt. Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2315.099.5110.01	Special Education - Preschool - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2315.099.5146.01	Special Education - Preschool - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2320.099.5110.01	Special Education - Preschool - Salaries	196,559	191,191	277,486	374,870	57,086	0	431,956	0	0	431,956	0	431,956	57,086	15.23%
3530.010.50.2320.099.5146.01	Special Education - Preschool - Longevity	0	0	0	1,006	0	0	1,006	0	0	1,006	0	1,006	0	0.00%
3530.010.50.2320.099.5300.04	Special Education - Preschool - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2324.099.5124.01	Special Education - Preschool - Salaries Substitutes, Long-Term	-1,938	0	43,720	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2324.099.5124.03	Special Education - Preschool - Salaries Substitutes, Long-Term	2,131	40,884	1,508	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2330.099.5110.03	Special Education - Preschool - Salaries	335,985	231,516	260,858	508,430	-16,196	0	492,234	35,753	0	527,987	0	527,987	19,557	3.85%
3530.010.50.2330.099.5146.03	Special Education - Preschool - Longevity	2,734	637	136	552	1	0	553	0	0	553	0	553	1	0.18%
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	262	752	1,763	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%

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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	8	8	28	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	295	750	0	0	750	0	0	750	0	750	0	0.00%
3530.010.50.2415.099.5512.05	Special Education - Preschool - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	0	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	763	4,348	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2430.099.5510.05	Special Education - Preschool - Educational Supplies	1,395	224	486	9,000	0	0	9,000	0	0	9,000	0	9,000	0	0.00%
3530.010.50.2440.099.5380.04	Special Education - Preschool - Other Purchased Services	175	463	265	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	621	900	1,077	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	0	0	1,550	0	1,550	0	0.00%
3530.010.50.2451.099.5525.05	Special Education - Preschool - Instructional Technology	2,492	997	897	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	2,952	390	1,566	0	0	0	0	0	0	0	0	0	0	0.00%
3530.010.50.2720.099.5511.05	Special Education - Preschool - Testing Supplies	46	1,226	1,026	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%
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	0	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	0	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%

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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	300	0	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	0	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>13,532,215</b>	<b>13,283,389</b>	<b>14,118,697</b>	<b>16,251,193</b>	<b>408,357</b>	<b>0</b>	<b>16,659,550</b>	<b>645,273</b>	<b>0</b>	<b>17,304,823</b>	<b>-262,161</b>	<b>17,042,662</b>	<b>791,469</b>	<b>4.87%</b>
3531.010.99.9100.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	50,731	66,057	94,738	201,607	0	0	201,607	-119,141	0	82,466	0	82,466	-119,141	-59.10%
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	133,676	17,469	0	0	0	0	0	0	0	0	0	0	0	0.00%
3531.010.99.9300.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	4,247,761	3,167,186	2,537,919	3,591,318	0	0	3,591,318	1,135,630	0	4,726,948	0	4,726,948	1,135,630	31.62%
3531.010.99.9400.099.5320.99	Special Education Out-of-District Tuitions - Unassigned - Tuition	874,443	394,983	441,046	1,400,810	0	0	1,400,810	207,018	0	1,607,828	0	1,607,828	207,018	14.78%
<b>TOTALS FOR: 3531</b>		<b>5,306,611</b>	<b>3,645,695</b>	<b>3,073,704</b>	<b>5,193,735</b>	<b>0</b>	<b>0</b>	<b>5,193,735</b>	<b>1,223,507</b>	<b>0</b>	<b>6,417,242</b>	<b>0</b>	<b>6,417,242</b>	<b>1,223,507</b>	<b>23.56%</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	0.00%
3532.010.10.2120.099.5110.01	Special Education Summer Services - District - Salaries	6,245	8,592	11,613	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	102,175	103,543	103,883	159,013	4,770	0	163,783	29,000	0	192,783	-29,000	163,783	4,770	3.00%
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%



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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3532.010.10.2320.099.5110.01	Special Education Summer Services - District - Salaries	68,419	64,822	47,729	8,146	244	0	8,390	0	0	8,390	0	8,390	244	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	45,485	95,375	98,112	112,211	2,244	0	114,455	0	0	114,455	0	114,455	2,244	2.00%
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	0	0	0	0	0	0	0	0.00%
3532.010.10.3200.099.5110.01	Special Education Summer Services - District - Salaries	0	6,760	6,414	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	2,091	4,951	7,009	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	4,401	8,664	2,350	10,863	325	0	11,188	0	0	11,188	0	11,188	325	2.99%
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	0	0.00%
<b>TOTALS FOR: 3532</b>		<b>228,814</b>	<b>292,707</b>	<b>277,110</b>	<b>290,233</b>	<b>7,583</b>	<b>0</b>	<b>297,816</b>	<b>29,000</b>	<b>0</b>	<b>326,816</b>	<b>-29,000</b>	<b>297,816</b>	<b>7,583</b>	<b>2.61%</b>
3534.005.10.2440.099.5380.04	Special Education Professional Services - District - Other Purchased Services	0	0	0	70,000	0	0	70,000	0	0	70,000	0	70,000	0	0.00%
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	0	0	0	462,394	0	0	462,394	0	0	462,394	0	462,394	0	0.00%
3534.010.21.2320.099.5300.04	Special Education Professional Services - Broadmeadow - Professional and Technical	17,657	58,566	114,847	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	3,209	11,408	1,600	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	7,603	12,108	14,516	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.22.2320.099.5300.04	Special Education Professional Services - Eliot - Professional and Technical	4,905	7,000	10,521	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	42,423	0	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	5,886	25,765	16,521	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.23.2320.099.5300.04	Special Education Professional Services - Sunita Williams - Professional and Technical	17,156	35,354	53,400	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	23,302	22,236	12,124	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	37,835	60,359	98,795	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3534.010.24.2320.090.5300.04	Special Education Professional Services - Mitchell - Professional and Technical	0	13,800	27,937	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	250	14,175	4,354	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	1,524	5,092	16,252	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	19,123	38,899	35,398	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	3,850	0	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	29,606	31,476	109,250	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	3,376	8,528	52,407	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	5,733	9,750	0	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	13,855	39,260	17,738	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	42,277	18,634	38,051	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	8,010	9,975	41,548	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	95,689	129,890	115,025	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	88,596	85,796	106,139	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	23,683	14,033	11,520	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	81,939	157,559	135,691	0	0	0	0	0	0	0	0	0	0	0.00%
3534.010.50.2320.099.5300.04	Special Education Professional Services - Preschool - Professional and Technical	36,106	6,470	9,175	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	4,996	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	16,781	9,048	89,417	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3534</b>		<b>630,372</b>	<b>825,182</b>	<b>1,137,219</b>	<b>868,184</b>	<b>0</b>	<b>0</b>	<b>868,184</b>	<b>0</b>	<b>0</b>	<b>868,184</b>	<b>0</b>	<b>868,184</b>	<b>0</b>	<b>0.00%</b>
3535.010.10.2320.099.5300.04	Special Education Home Hospital Tutoring - District - Professional and Technical	0	0	0	30,893	0	0	30,893	0	0	30,893	0	30,893	0	0.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

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3535.010.21.2320.090.5300.04	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	275	2,829	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%
3535.010.22.2320.090.5300.04	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	1,025	829	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%
3535.010.23.2320.090.5300.04	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	450	829	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%
3535.010.24.2320.090.5300.04	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	325	829	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%
3535.010.25.2320.090.5300.04	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	963	1,900	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%
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	8,660	8,539	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	20,475	3,745	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	6,800	5,148	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>38,973</b>	<b>24,648</b>	<b>30,893</b>	<b>0</b>	<b>0</b>	<b>30,893</b>	<b>0</b>	<b>0</b>	<b>30,893</b>	<b>0</b>	<b>30,893</b>	<b>0</b>	<b>0.00%</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	4,000	5,488	18,544	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>4,000</b>	<b>5,488</b>	<b>18,544</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	10,500	0	23,500	0	0	23,500	0	0	23,500	0	23,500	0	0.00%
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	80	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	2,225	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.22.2320.090.5300.04	Regular Education Home Hospital Tutoring - Eliot - Professional and Technical	0	0	12,658	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	80	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	80	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	80	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	80	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	1,538	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	2,000	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	10,783	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%
3543.005.50.2320.099.5300.04	Regular Education Home Hospital Tutoring - Preschool - Professional and Technical	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.50.2330.099.5380.04	Regular Education Home Hospital Tutoring - Preschool - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.50.2420.099.5257.04	Regular Education Home Hospital Tutoring - Preschool - Repairs & Maintenance - Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3543.005.50.2440.099.5380.04	Regular 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: 3543</b>		<b>0</b>	<b>12,725</b>	<b>27,379</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0.00%</b>
3550.005.10.2110.081.5110.01	ELL - District - Salaries	89,307	93,597	97,765	102,893	5,709	0	108,602	27,151	0	135,753	-27,151	108,602	5,709	5.55%
3550.005.10.2110.081.5146.01	ELL - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2120.099.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2210.081.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2220.081.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2305.081.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

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Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3550.005.10.2305.081.5146.01	ELL - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2305.099.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2305.099.5146.01	ELL - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2310.081.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2310.099.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2310.099.5146.01	ELL - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2315.099.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2324.081.5124.01	ELL - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2324.081.5124.03	ELL - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2330.081.5110.03	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2358.081.5382.04	ELL - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2358.081.5591.05	ELL - District - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.10.2358.081.5784.06	ELL - District - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2305.081.5110.01	ELL - Broadmeadow - Salaries	70,019	71,595	73,277	75,107	2,028	0	77,135	0	0	77,135	0	77,135	2,028	2.70%
3550.005.21.2305.081.5146.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2310.081.5110.01	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2310.081.5146.01	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2324.081.5124.01	ELL - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2324.081.5124.03	ELL - Broadmeadow - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2330.081.5110.03	ELL - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2330.081.5146.03	ELL - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2356.081.5710.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2356.081.5720.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2357.081.5710.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2357.081.5720.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5303.04	ELL - Broadmeadow - P&T- Seminars & Training	41	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5382.04	ELL - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5591.05	ELL - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5710.06	ELL - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5720.06	ELL - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5730.06	ELL - Broadmeadow - Dues and Memberships	40	27	70	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5780.06	ELL - Broadmeadow - All Other Expenses	76	40	208	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2358.081.5784.06	ELL - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2410.081.5517.05	ELL - Broadmeadow - Textbooks/ Workbooks	197	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2415.081.5512.05	ELL - Broadmeadow - Instr. Mat/Clstr Lib & Ref - Teaching Aids	0	253	663	200	0	0	200	0	0	200	0	200	0	0.00%
3550.005.21.2430.081.5510.05	ELL - Broadmeadow - Educational Supplies	0	0	0	665	0	0	665	0	0	665	0	665	0	0.00%
3550.005.21.2430.081.5590.05	ELL - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2440.081.5381.04	ELL - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.21.2440.081.5783.06	ELL - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

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Needham Public Schools

Table with 16 columns: ACCOUNTNO, ACCOUNT DESCRIPTION, FY21 ACTUALS, FY22 ACTUALS, FY23 ACTUALS, FY24TM BUDGET, SALARY BASE CHG, NON SAL BASE CHG, FY25 BASELINE, BASE REQUEST, PRGM IMP REQUEST, FY25TOTAL REQUEST, SUPT CHG, TOTAL FY25 SP RECOMM, \$ CHG, % CH. Rows include various account descriptions such as 'ELL - Broadmeadow - Instructional Technology' and 'ELL - Sunita Williams - Salaries'.

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Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24T M BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	297	0	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	40	67	70	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	76	0	407	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	42	0	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/Clrm Lib & Ref - Teaching Aids	206	682	1,111	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	23	14	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	1,300	0	1,300	-1,300	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	36,358	52,535	57,912	60,548	4,016	0	64,564	0	0	64,564	0	64,564	4,016	6.63%
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	27	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5382.04	ELL - Mitchell - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5591.05	ELL - Mitchell - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5710.06	ELL - Mitchell - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5720.06	ELL - Mitchell - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5730.06	ELL - Mitchell - Dues and Memberships	40	67	70	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5780.06	ELL - Mitchell - All Other Expenses	76	0	207	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2358.081.5784.06	ELL - Mitchell - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2410.081.5517.05	ELL - Mitchell - Textbooks/ Workbooks	136	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2415.081.5512.05	ELL - Mitchell - Instr. Mat/Clrm Lib & Ref - Teaching Aids	0	265	243	200	0	0	200	0	0	200	0	200	0	0.00%
3550.005.24.2430.081.5510.05	ELL - Mitchell - Educational Supplies	0	0	0	665	0	0	665	0	0	665	0	665	0	0.00%
3550.005.24.2430.081.5590.05	ELL - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3550.005.24.2440.081.5381.04	ELL - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2440.081.5783.06	ELL - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2451.081.5525.05	ELL - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.24.2452.081.5525.05	ELL - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2305.081.5110.01	ELL - Newman - Salaries	109,191	120,490	129,776	137,571	4,905	0	142,476	10,761	0	153,237	-10,761	142,476	4,905	3.57%
3550.005.25.2305.081.5146.01	ELL - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2310.081.5110.01	ELL - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2310.081.5146.01	ELL - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2324.081.5124.01	ELL - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2324.081.5124.03	ELL - Newman - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2330.081.5110.03	ELL - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2330.081.5146.03	ELL - Newman - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2356.081.5710.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2356.081.5720.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2357.081.5710.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2357.081.5720.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5303.04	ELL - Newman - P&T- Seminars & Training	27	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5382.04	ELL - Newman - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5591.05	ELL - Newman - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5710.06	ELL - Newman - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5720.06	ELL - Newman - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5730.06	ELL - Newman - Dues and Memberships	40	67	70	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5780.06	ELL - Newman - All Other Expenses	76	0	207	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2358.081.5784.06	ELL - Newman - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2410.081.5517.05	ELL - Newman - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2415.081.5512.05	ELL - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	22	256	243	200	0	0	200	0	0	200	0	200	0	0.00%
3550.005.25.2430.081.5510.05	ELL - Newman - Educational Supplies	0	26	0	665	0	0	665	0	0	665	0	665	0	0.00%
3550.005.25.2430.081.5590.05	ELL - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2440.081.5381.04	ELL - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2440.081.5783.06	ELL - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2451.081.5525.05	ELL - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.25.2452.081.5525.05	ELL - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2305.081.5110.01	ELL - High Rock - Salaries	25,424	26,969	30,756	32,158	1,529	0	33,687	14,766	0	48,453	0	48,453	16,295	50.67%
3550.005.26.2305.081.5146.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2310.081.5110.01	ELL - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2310.081.5146.01	ELL - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2324.081.5124.01	ELL - High Rock - Salaries Substitutes, Long- Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2324.081.5124.03	ELL - High Rock - Salaries Substitutes, Long- Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2330.081.5110.03	ELL - High Rock - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2330.081.5146.03	ELL - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.26.2356.081.5710.06	ELL - High Rock - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

FISCAL YEAR: 2025

Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3550.005.30.2451.081.5525.05	ELL - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.30.2452.081.5525.05	ELL - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2305.081.5110.01	ELL - NHS - Salaries	53,818	74,198	88,546	115,460	3,118	0	118,578	0	0	118,578	0	118,578	3,118	2.70%
3550.005.40.2305.081.5146.01	ELL - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2310.081.5110.01	ELL - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2310.081.5146.01	ELL - NHS - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2324.081.5124.01	ELL - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2324.081.5124.03	ELL - NHS - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2330.081.5110.03	ELL - NHS - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2356.081.5710.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2356.081.5720.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2357.081.5710.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2357.081.5720.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5303.04	ELL - NHS - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5382.04	ELL - NHS - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5591.05	ELL - NHS - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5710.06	ELL - NHS - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5720.06	ELL - NHS - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5730.06	ELL - NHS - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5780.06	ELL - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2358.081.5784.06	ELL - NHS - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2410.081.5517.05	ELL - NHS - Textbooks/ Workbooks	24	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2415.081.5512.05	ELL - NHS - Instr. Mat/Clrm Lib & Ref - Teaching Aids	76	3,969	48	250	0	0	250	0	0	250	0	250	0	0.00%
3550.005.40.2430.081.5510.05	ELL - NHS - Educational Supplies	0	210	0	450	0	0	450	0	0	450	0	450	0	0.00%
3550.005.40.2430.081.5590.05	ELL - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2440.081.5381.04	ELL - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2440.081.5783.06	ELL - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2451.081.5525.05	ELL - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.005.40.2452.081.5525.05	ELL - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.010.10.2451.099.5522.05	ELL - District - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.10.2351.011.5110.01	ELL - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.21.2345.081.5380.04	ELL - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3550.040.21.2455.081.5305.04	ELL - Broadmeadow - P&T- Software License Fees	108	44	56	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	108	44	56	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	108	44	56	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	66	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	108	44	56	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	108	44	56	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	108	44	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	108	44	0	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	108	44	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3550</b>		<b>626,036</b>	<b>701,210</b>	<b>753,819</b>	<b>830,710</b>	<b>-608</b>	<b>0</b>	<b>830,102</b>	<b>108,307</b>	<b>0</b>	<b>938,409</b>	<b>-49,245</b>	<b>889,164</b>	<b>58,454</b>	<b>7.04%</b>
3551.005.10.2330.081.5380.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	10,000	0	0	10,000	5,000	0	15,000	0	15,000	5,000	50.00%
3551.005.10.2440.081.5380.04	Translation & Interpreting Services - District - Other Purchased Services	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
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	32,435	58,000	5,684	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	78	0	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	0	0	4,934	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	78	0	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	0	0	4,934	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	78	0	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	0	0	4,934	0	0	0	0	0	0	0	0	0	0	0.00%
3551.005.24.2455.081.5305.04	Translation & Interpreting Services - Mitchell - P&T- Software License Fees	0	78	0	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	0	0	4,934	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	78	0	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	0	0	4,934	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	0	4,934	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	470	791	4,934	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>32,905</b>	<b>59,180</b>	<b>40,222</b>	<b>40,300</b>	<b>0</b>	<b>0</b>	<b>40,300</b>	<b>5,000</b>	<b>0</b>	<b>45,300</b>	<b>0</b>	<b>45,300</b>	<b>5,000</b>	<b>12.41%</b>
3560.005.10.2110.011.5110.01	K-8 Reading Instruction - District - Salaries	124,025	127,790	129,548	133,102	3,650	0	136,752	0	0	136,752	0	136,752	3,650	2.74%
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	0	465	100	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	1,826	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
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	106,875	107,299	112,644	115,459	3,118	0	118,577	0	0	118,577	0	118,577	3,118	2.70%
3560.005.21.2305.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,300	1,862	1,750	2,500	-500	0	2,000	0	0	2,000	0	2,000	-500	-20.00%
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	12,870	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	106,875	107,299	112,644	115,459	3,118	0	118,577	0	0	118,577	0	118,577	3,118	2.70%
3560.005.21.2352.011.5146.01	K-8 Reading Instruction - Broadmeadow - Longevity	2,300	1,861	1,750	2,500	-500	0	2,000	0	0	2,000	0	2,000	-500	-20.00%
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	0	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	468	2,036	850	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	0	1,021	78	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	0	5,358	0	5,358	0	0.00%
3560.005.21.2415.011.5512.05	K-8 Reading Instruction - Broadmeadow - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,980	16,496	16,118	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 -	3,570	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	66,552	67,914	112,854	115,030	-4,297	0	110,733	0	27,784	138,517	-23,715	114,802	-228	-0.20%
3560.005.22.2305.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	247	337	337	338	0	0	338	0	0	338	0	338	0	0.00%
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	4,259	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3560.005.22.2352.011.5110.01	K-8 Reading Instruction - Eliot - Salaries	66,552	89,924	69,233	71,388	2,721	0	74,109	0	0	74,109	0	74,109	2,721	3.81%
3560.005.22.2352.011.5146.01	K-8 Reading Instruction - Eliot - Longevity	247	337	337	338	0	0	338	0	0	338	0	338	0	0.00%
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	0	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	468	2,036	850	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	0	0	78	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	0	0	0	0	0	0.00%
3560.005.22.2415.011.5512.05	K-8 Reading Instruction - Eliot - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,823	23,388	25,761	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	23	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 -	3,570	0	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%
3560.005.23.2305.011.5110.01	K-8 Reading Instruction - Sunita Williams - Salaries	107,636	110,057	112,644	115,460	3,118	0	118,578	0	0	118,578	0	118,578	3,118	2.70%
3560.005.23.2305.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
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	107,636	110,057	112,644	115,460	3,118	0	118,578	0	0	118,578	0	118,578	3,118	2.70%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3560.005.23.2352.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	1,300	1,300	1,300	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
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	0	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	468	2,036	750	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	0	0	78	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	0	3,358	0	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	5,607	7,213	15,596	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 -	3,570	0	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%
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	77,874	90,798	93,752	95,918	2,590	0	98,508	0	0	98,508	0	98,508	2,590	2.70%
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	0	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	77,874	90,798	93,499	95,918	2,590	0	98,508	0	0	98,508	0	98,508	2,590	2.70%
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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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	468	2,036	2,375	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	0	0	78	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	0	0	0	0	0	0.00%
3560.005.24.2415.011.5512.05	K-8 Reading Instruction - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	5,267	22,316	21,573	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 -	3,570	0	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	125,219	128,036	132,302	135,610	3,662	0	139,272	0	0	139,272	0	139,272	3,662	2.70%
3560.005.25.2305.011.5146.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	450	300	0	750	0	0	750	0	750	300	66.67%
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	125,218	127,365	132,302	135,611	3,662	0	139,273	0	0	139,273	0	139,273	3,662	2.70%
3560.005.25.2352.011.5146.01	K-8 Reading Instruction - Newman - Longevity	550	550	550	450	300	0	750	0	0	750	0	750	300	66.67%
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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3560.005.25.2356.011.5720.06	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%
3560.005.25.2357.011.5710.06	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	468	2,036	1,125	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	0	0	78	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	0	194	0	194	0	0.00%
3560.005.25.2415.011.5512.05	K-8 Reading Instruction - Newman - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	8,028	12,535	18,001	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	355	0	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 -	3,570	0	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	107,636	110,057	147,647	152,942	5,915	0	158,857	0	0	158,857	0	158,857	5,915	3.87%
3560.005.26.2305.011.5146.01	K-8 Reading Instruction - High Rock - Longevity	1,500	2,000	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%
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	85,137	64,930	66,455	68,116	1,839	0	69,955	0	0	69,955	0	69,955	1,839	2.70%
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	0	0	230	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%

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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	300	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	46,637	0	46,637	0	23,319	69,956	-23,319	46,637	46,637	100.00%
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	500	0	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	0	97,582	106,940	140,707	-27,204	0	113,503	0	0	113,503	0	113,503	-27,204	-19.33%
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	129	0	3,970	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%
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	792	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	53	0	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	0	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	3,400	10,103	12,100	11,400	0	0	11,400	2,414	0	13,814	0	13,814	2,414	21.18%
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	90	0	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	0	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	3,400	10,103	12,100	11,400	0	0	11,400	2,414	0	13,814	0	13,814	2,414	21.18%
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	53	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.23.2351.011.5146.01	K-8 Reading Instruction - Sunita Williams - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3560.040.23.2455.011.5305.04	K-8 Reading Instruction - Sunita Williams - P&T- Software License Fees	3,400	10,103	12,100	11,400	0	0	11,400	2,414	0	13,814	0	13,814	2,414	21.18%
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	53	0	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	0	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	3,515	10,103	12,100	11,400	0	0	11,400	2,414	0	13,814	0	13,814	2,414	21.18%
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%

**FY25 SUPERINTENDENT’S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	52	0	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	0	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	1,000	10,103	12,100	11,400	0	0	11,400	2,414	0	13,814	0	13,814	2,414	21.18%
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	2,000	5,953	2,000	7,000	0	0	7,000	2,414	0	9,414	0	9,414	2,414	34.49%
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	3,953	0	0	0	0	0	2,416	0	2,416	0	2,416	2,416	100.00%
<b>TOTALS FOR: 3560</b>		<b>1,368,200</b>	<b>1,607,261</b>	<b>1,718,115</b>	<b>1,796,513</b>	<b>53,837</b>	<b>0</b>	<b>1,850,350</b>	<b>16,900</b>	<b>51,103</b>	<b>1,918,353</b>	<b>-47,034</b>	<b>1,871,319</b>	<b>74,806</b>	<b>4.16%</b>
3561.005.10.2110.030.5110.01	Elementary Math Instruction - District - Salaries	61,924	59,404	123,583	130,327	11,220	0	141,547	0	0	141,547	0	141,547	11,220	8.61%
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	0	0	0	0	0	0	0	0	0	0	0.00%
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	659	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	19,535	19,975	0	106,290	-84,769	0	21,521	0	36,914	58,435	-36,914	21,521	-84,769	-79.75%
3561.005.21.2305.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	220	220	220	1,100	-1,100	0	0	0	0	0	0	0	-1,100	-100.00%
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%
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	101,381	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	78,142	79,900	0	0	86,085	0	86,085	0	0	86,085	0	86,085	86,085	?
3561.005.21.2352.030.5146.01	Elementary Math Instruction - Broadmeadow - Longevity	880	880	880	0	880	0	880	0	0	880	0	880	880	100.00%
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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	760	9,200	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	647	0	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	0	78	0	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	94	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	8,440	14,531	18,294	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	1,300	1,300	-1,300	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	21,167	21,411	64,566	71,195	-7,185	0	64,010	0	0	64,010	0	64,010	-7,185	-10.09%
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%
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	84,667	85,644	85,443	90,823	2,452	0	93,275	0	0	93,275	0	93,275	2,452	2.70%
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	0	760	5,760	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%

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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	0	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	6,608	22,173	17,513	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	36,914	36,914	-36,914	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	15,954	16,143	16,696	17,114	462	0	17,576	0	0	17,576	0	17,576	462	2.70%
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%
3561.005.23.2352.030.5110.01	Elementary Math Instruction - Sunita Williams - Salaries	63,816	64,571	66,785	68,455	1,848	0	70,303	0	0	70,303	0	70,303	1,848	2.70%
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	0	760	6,480	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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	7,895	19,371	19,452	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	1,300	1,300	-1,300	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	36,914	36,914	-36,914	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	16,436	17,979	19,961	20,871	1,588	0	22,459	0	0	22,459	0	22,459	1,588	7.61%
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	65,745	71,917	79,842	83,484	6,350	0	89,834	0	0	89,834	0	89,834	6,350	7.61%
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%
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	0	760	6,480	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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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	5,281	14,675	18,641	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	1,300	1,300	-1,300	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	44,343	19,975	75,146	77,720	2,098	0	79,818	0	0	79,818	0	79,818	2,098	2.70%
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	52,112	0	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	97,154	79,900	135,354	140,586	3,796	0	144,382	0	0	144,382	0	144,382	3,796	2.70%
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	0	760	6,480	600	0	0	600	0	0	600	0	600	0	0.00%
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	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	11,399	18,449	22,039	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	56,322	57,730	1,559	0	59,289	59,289	0	118,578	-59,289	59,289	1,559	2.70%
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%
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%
3561.005.26.2358.099.5303.04	Elementary Math Instruction - High Rock - P&T-Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3561.005.26.2410.030.5517.05	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	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%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	6,442	3,599	3,699	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	3	0	0	3	0	0	3	0	3	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	6,442	3,599	3,699	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
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%

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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
3561.040.23.2455.030.5305.04	Elementary Math Instruction - Sunita Williams - P&T- Software License Fees	6,442	3,599	3,699	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	6,442	3,599	3,699	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	6,442	3,599	3,699	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	2,942	3,599	3,699	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	2,942	3,600	3,698	6,580	0	0	6,580	0	0	6,580	0	6,580	0	0.00%
<b>TOTALS FOR: 3561</b>		<b>647,702</b>	<b>708,948</b>	<b>983,162</b>	<b>1,037,899</b>	<b>25,284</b>	<b>0</b>	<b>1,063,183</b>	<b>59,289</b>	<b>114,642</b>	<b>1,237,114</b>	<b>-173,931</b>	<b>1,063,183</b>	<b>25,284</b>	<b>2.44%</b>
3562.005.10.2120.099.5110.01	Summer Bridge Program - District - Salaries	0	0	3,107	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.2305.099.5110.01	Summer Bridge Program - District - Salaries	0	575	10,502	76,612	2,298	0	78,910	0	0	78,910	0	78,910	2,298	3.00%
3562.005.10.2305.099.5130.01	Summer Bridge Program - District - Additional Gross, Overtime	0	0	46	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.2330.099.5110.03	Summer Bridge Program - District - Salaries	0	0	3,493	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.2440.035.5330.04	Summer Bridge Program - District - Regular Pupil Transportation	0	0	0	26,638	0	0	26,638	-26,638	0	0	0	0	-26,638	-100.00%
3562.005.10.2440.099.5320.04	Summer Bridge Program - District - Tuition	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.2440.099.5330.04	Summer Bridge Program - District - Regular Pupil Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.2440.099.5780.06	Summer Bridge Program - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3562.005.10.3300.099.5380.04	Summer Bridge Program - District - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TMBUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3570.005.25.2440.099.5783.06	Student 504 Compliance - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.26.2430.099.5590.05	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.26.2440.099.5381.04	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.26.2440.099.5783.06	Student 504 Compliance - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.30.2430.099.5590.05	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.30.2440.099.5381.04	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.30.2440.099.5783.06	Student 504 Compliance - Pollard -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.40.2430.099.5590.05	Student 504 Compliance - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.40.2440.099.5381.04	Student 504 Compliance - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3570.005.40.2440.099.5783.06	Student 504 Compliance - NHS -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3570</b>		<b>31,609</b>	<b>30,697</b>	<b>17,341</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>58,082</b>	<b>96,082</b>	<b>-58,082</b>	<b>38,000</b>	<b>0</b>	<b>0.00%</b>
3580.040.99.3100.099.5110.03	K-12 Attendance - Unassigned - Salaries	1,581	1,596	1,584	1,824	49	0	1,873	0	0	1,873	0	1,873	49	2.69%
3580.040.99.3100.099.5130.03	K-12 Attendance - Unassigned - Additional Gross, Overtime	43	163	110	0	0	0	0	0	0	0	0	0	0	0.00%
3580.040.99.3100.099.5780.06	K-12 Attendance - Unassigned - All Other Expenses	0	0	2,000	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
<b>TOTALS FOR: 3580</b>		<b>1,624</b>	<b>1,759</b>	<b>3,694</b>	<b>3,824</b>	<b>49</b>	<b>0</b>	<b>3,873</b>	<b>0</b>	<b>0</b>	<b>3,873</b>	<b>0</b>	<b>3,873</b>	<b>49</b>	<b>1.28%</b>
3590.040.99.1230.099.5110.01	District Registrar - Unassigned - Salaries	0	0	0	0	0	0	0	0	99,362	99,362	-99,362	0	0	0.00%
3590.040.99.1230.099.5110.02	District Registrar - Unassigned - Salaries	0	0	0	0	0	0	0	0	52,831	52,831	-52,831	0	0	0.00%
3590.040.99.1230.099.5303.04	District Registrar - Unassigned - P&T- Seminars & Training	0	0	0	0	0	0	0	0	3,000	3,000	-3,000	0	0	0.00%
3590.040.99.1230.099.5420.05	District Registrar - Unassigned - Office Supplies	0	0	0	0	0	0	0	0	7,000	7,000	-7,000	0	0	0.00%
3590.040.99.1230.099.5525.05	District Registrar - Unassigned - Instructional Technology	0	0	0	0	0	0	0	0	2,600	2,600	-2,600	0	0	0.00%
<b>TOTALS FOR: 3590</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>164,793</b>	<b>164,793</b>	<b>-164,793</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
3620.005.10.2110.035.5110.01	Elementary Science Center - District - Salaries	117,055	123,310	79,675	79,681	2,190	0	81,871	0	0	81,871	0	81,871	2,190	2.75%
3620.005.10.2110.035.5110.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2110.035.5146.01	Elementary Science Center - District - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2110.035.5420.05	Elementary Science Center - District - Office Supplies	0	151	702	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2210.035.5110.02	Elementary Science Center - District - Salaries	10,249	10,809	10,305	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2210.035.5146.02	Elementary Science Center - District - Longevity	189	189	189	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2210.090.5730.06	Elementary Science Center - District - Dues and Memberships	99	0	65	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2220.035.5110.02	Elementary Science Center - District - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2220.035.5420.05	Elementary Science Center - District - Office Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2324.035.5124.03	Elementary Science Center - District - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2330.035.5110.03	Elementary Science Center - District - Salaries	0	0	0	10,948	594	0	11,542	0	0	11,542	0	11,542	594	5.43%
3620.005.10.2356.035.5710.06	Elementary Science Center - District - In-State Travel	0	0	0	50	0	0	50	0	0	50	0	50	0	0.00%
3620.005.10.2356.035.5720.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2356.035.5730.06	Elementary Science Center - District - Dues and Memberships	0	0	0	250	0	0	250	0	0	250	0	250	0	0.00%
3620.005.10.2356.035.5780.06	Elementary Science Center - District - All Other Expenses	0	0	0	910	0	0	910	0	0	910	0	910	0	0.00%
3620.005.10.2357.035.5510.06	Elementary Science Center - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3620.005.10.2357.035.5710.06	Elementary Science Center - District - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2357.035.5720.06	Elementary Science Center - District - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2357.035.5730.06	Elementary Science Center - District - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2357.035.5780.06	Elementary Science Center - District - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2358.035.5382.04	Elementary Science Center - District - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.10.2358.035.5510.05	Elementary Science Center - District - Educational Supplies	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	128	0	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	1,778	410	3,212	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	0	150	0	100	0	0	100	0	0	100	0	100	0	0.00%
3620.005.21.2110.035.5110.01	Elementary Science Center - Broadmeadow - Salaries	211	0	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	0	0	13	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2210.035.5110.02	Elementary Science Center - Broadmeadow - Salaries	4,883	4,653	6,808	4,450	592	0	5,042	0	4,673	9,715	0	9,715	5,265	118.31%
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	8,242	8,382	8,626	8,841	-2,935	0	5,906	8,860	0	14,766	0	14,766	5,925	67.02%
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	21,949	22,715	23,260	23,706	145	0	23,851	0	0	23,851	0	23,851	145	0.61%
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	180	180	180	360	120	0	480	0	0	480	0	480	120	33.33%



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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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%
3620.005.21.2357.035.5780.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5303.04	Elementary Science Center - Broadmeadow - P&T- Seminars & Training	0	375	323	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5382.04	Elementary Science Center - Broadmeadow - Other Purchased Services Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5591.05	Elementary Science Center - Broadmeadow - Other Supplies Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5710.06	Elementary Science Center - Broadmeadow - In-State Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5720.06	Elementary Science Center - Broadmeadow - Out-of-State Travel/ Conferences	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5730.06	Elementary Science Center - Broadmeadow - Dues and Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5780.06	Elementary Science Center - Broadmeadow - All Other Expenses	0	20	60	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2358.035.5784.06	Elementary Science Center - Broadmeadow - Other Expenses Unit B & NU	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2410.035.5517.05	Elementary Science Center - Broadmeadow - Textbooks/ Workbooks	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2415.035.5512.05	Elementary Science Center - Broadmeadow - Instr. Mat/Clsrm Lib & Ref - Teaching Aids	138	475	707	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2430.035.5510.05	Elementary Science Center - Broadmeadow - Educational Supplies	6,331	9,548	6,747	7,460	0	0	7,460	0	0	7,460	0	7,460	0	0.00%
3620.005.21.2430.035.5590.05	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2440.035.5380.04	Elementary Science Center - Broadmeadow - Other Purchased Services	0	0	612	1,832	0	0	1,832	0	0	1,832	0	1,832	0	0.00%
3620.005.21.2440.035.5381.04	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2440.035.5783.06	Elementary Science Center - Broadmeadow -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2451.035.5525.05	Elementary Science Center - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.21.2452.035.5525.05	Elementary Science Center - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2110.035.5110.01	Elementary Science Center - Eliot - Salaries	211	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2110.035.5710.06	Elementary Science Center - Eliot - In-State Travel	0	0	13	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2210.035.5110.02	Elementary Science Center - Eliot - Salaries	4,883	4,653	6,820	4,451	592	0	5,043	0	4,673	9,716	0	9,716	5,265	118.29%
3620.005.22.2210.035.5146.02	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2220.035.5110.01	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2305.035.5110.01	Elementary Science Center - Eliot - Salaries	8,242	8,382	8,626	8,841	-2,935	0	5,906	8,860	0	14,766	0	14,766	5,925	67.02%
3620.005.22.2305.035.5146.01	Elementary Science Center - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3620.005.22.2324.035.5124.01	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2324.035.5124.03	Elementary Science Center - Eliot - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2330.035.5110.03	Elementary Science Center - Eliot - Salaries	21,951	22,717	23,263	23,704	145	0	23,849	0	0	23,849	0	23,849	145	0.61%
3620.005.22.2330.035.5130.03	Elementary Science Center - Eliot - Additional Gross, Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2330.035.5146.03	Elementary Science Center - Eliot - Longevity	180	180	180	361	120	0	481	0	0	481	0	481	120	33.24%
3620.005.22.2345.035.5380.04	Elementary Science Center - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.22.2356.035.5136.01	Elementary Science Center - Eliot - Salaries, Prof. Dev. Stipends	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3620.005.22.2356.035.5710.06	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	375	323	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	0	20	60	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	0	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	138	430	707	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	6,331	8,593	5,989	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	549	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	211	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3620.005.23.2110.035.5710.06	Elementary Science Center - Sunita Williams - In-State Travel	0	0	13	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	4,883	4,653	6,820	4,451	592	0	5,043	0	4,673	9,716	0	9,716	5,265	118.29%
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	8,242	8,382	8,626	8,841	-2,935	0	5,906	8,860	0	14,766	0	14,766	5,925	67.02%
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%
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	21,889	22,656	23,192	23,704	145	0	23,849	0	0	23,849	0	23,849	145	0.61%
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	180	180	180	361	120	0	481	0	0	481	0	481	120	33.24%
3620.005.23.2340.035.5510.05	Elementary Science Center - Sunita Williams - Educational Supplies	0	1,012	79	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	375	323	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	0	20	60	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	0	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	138	430	707	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	6,332	7,581	5,873	7,460	0	0	7,460	0	0	7,460	0	7,460	0	0.00%

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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	226	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	211	0	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	0	0	13	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.24.2210.035.5110.02	Elementary Science Center - Mitchell - Salaries	4,883	4,653	6,820	4,451	592	0	5,043	0	4,673	9,716	0	9,716	5,265	118.29%
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%
3620.005.24.2305.035.5110.01	Elementary Science Center - Mitchell - Salaries	8,242	8,382	8,626	8,841	-2,935	0	5,906	8,860	0	14,766	0	14,766	5,925	67.02%
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	21,889	22,657	23,192	23,704	145	0	23,849	0	0	23,849	0	23,849	145	0.61%
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	180	180	180	361	120	0	481	0	0	481	0	481	120	33.24%
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	375	323	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	0	20	60	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3620.005.24.2410.035.5517.05	Elementary Science Center - Mitchell - Textbooks/ Workbooks	0	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	138	430	707	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	6,331	8,626	5,952	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	1,368	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%
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	211	0	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	0	0	13	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2210.035.5110.02	Elementary Science Center - Newman - Salaries	4,980	4,653	6,820	4,451	592	0	5,043	0	4,673	9,716	0	9,716	5,265	118.29%
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	76,616	78,294	80,181	82,184	-24,600	0	57,584	-42,823	0	14,761	0	14,761	-67,423	-82.04%
3620.005.25.2305.035.5146.01	Elementary Science Center - Newman - Longevity	0	136	0	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	39,552	47,972	44,442	39,784	7,233	0	47,017	-14,647	0	32,370	0	32,370	-7,414	-18.64%
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	180	315	315	807	-330	0	477	0	0	477	0	477	-330	-40.89%
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	0	11	0	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	375	323	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	0	20	60	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	0	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	139	431	690	0	0	0	0	0	0	0	0	0	0	0.00%
3620.005.25.2430.035.5510.05	Elementary Science Center - Newman - Educational Supplies	6,331	8,215	5,957	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	820	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	133	172	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	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	141	0	9,919	10,624	292	0	10,916	0	0	10,916	0	10,916	292	2.75%
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	529	1,583	1,403	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
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	141	0	9,919	10,624	292	0	10,916	0	0	10,916	0	10,916	292	2.75%
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	529	1,583	1,403	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
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	141	0	9,919	10,624	292	0	10,916	0	0	10,916	0	10,916	292	2.75%
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	529	1,583	1,503	900	0	0	900	0	0	900	0	900	0	0.00%

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**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	141	0	9,919	10,624	292	0	10,916	0	0	10,916	0	10,916	292	2.75%
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	529	1,583	1,403	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
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	141	0	9,919	10,624	292	0	10,916	0	0	10,916	0	10,916	292	2.75%
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%
3620.040.25.2455.035.5305.04	Elementary Science Center - Newman - P&T-Software License Fees	529	1,583	1,403	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
3620.099.21.2110.099.5110.02	Elementary Science Center - Broadmeadow - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.099.22.2110.099.5110.02	Elementary Science Center - Eliot - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.099.23.2110.099.5110.02	Elementary Science Center - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.099.24.2110.099.5110.02	Elementary Science Center - Mitchell - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3620.099.25.2110.099.5110.02	Elementary Science Center - Newman - Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3620</b>		<b>428,347</b>	<b>465,927</b>	<b>477,855</b>	<b>487,902</b>	<b>-21,173</b>	<b>0</b>	<b>466,729</b>	<b>-22,030</b>	<b>23,365</b>	<b>468,064</b>	<b>0</b>	<b>468,064</b>	<b>-19,838</b>	<b>-4.07%</b>
3630.005.10.2110.040.5380.04	Educational Technology - District - Other Purchased Services	0	159	1,051	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	0	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	0	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	17,932	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.10.2451.040.5526.05	Educational Technology - District - Toner	116	0	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%
3630.005.21.2250.040.5526.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5255.04	Educational Technology - Broadmeadow - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3630.005.21.2250.099.5305.04	Educational Technology - Broadmeadow - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5380.04	Educational Technology - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5522.05	Educational Technology - Broadmeadow - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5525.05	Educational Technology - Broadmeadow - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5526.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2250.099.5780.06	Educational Technology - Broadmeadow - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2305.040.5110.01	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%
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	280	400	266	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	0	0	0	30,053	0	0	30,053	50,000	0	80,053	-35,000	45,053	15,000	49.91%
3630.005.21.2451.040.5525.05	Educational Technology - Broadmeadow - Instructional Technology	-1,801	33,533	4,909	69,602	0	0	69,602	0	0	69,602	0	69,602	0	0.00%
3630.005.21.2451.040.5526.05	Educational Technology - Broadmeadow - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2451.040.5590.05	Educational Technology - Broadmeadow -	4,080	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2452.040.5590.05	Educational Technology - Broadmeadow -	157	0	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	49,080	5,957	21,360	0	0	21,360	0	0	21,360	0	21,360	0	0.00%



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3630.005.21.2453.040.5526.05	Educational Technology - Broadmeadow - Toner	0	5,165	8,206	9,000	0	0	9,000	0	0	9,000	0	9,000	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	2,383	111	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.21.2454.040.5526.05	Educational Technology - Broadmeadow - Toner	2,066	809	0	0	0	0	0	0	0	0	0	0	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%
3630.005.22.2250.040.5526.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5255.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5305.04	Educational Technology - Eliot - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5380.04	Educational Technology - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5522.05	Educational Technology - Eliot - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5525.05	Educational Technology - Eliot - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5526.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2250.099.5780.06	Educational Technology - Eliot - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2305.040.5110.01	Educational Technology - Eliot - Salaries	563	0	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%
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	443	0	644	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%

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3630.005.22.2451.040.5255.04	Educational Technology - Eliot - Repairs & Maintenance - Technology	0	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	-489	33,533	4,909	82,678	0	0	82,678	50,000	0	132,678	-35,000	97,678	15,000	18.14%
3630.005.22.2451.040.5526.05	Educational Technology - Eliot - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2451.040.5590.05	Educational Technology - Eliot -	23,980	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2452.040.5590.05	Educational Technology - Eliot -	157	0	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	36,038	4,679	12,360	0	0	12,360	0	0	12,360	0	12,360	0	0.00%
3630.005.22.2453.040.5526.05	Educational Technology - Eliot - Toner	0	4,090	7,584	8,000	0	0	8,000	0	0	8,000	0	8,000	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	1,308	518	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.22.2454.040.5526.05	Educational Technology - Eliot - Toner	2,066	1,038	0	0	0	0	0	0	0	0	0	0	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%
3630.005.23.2250.040.5526.05	Educational Technology - Sunita Williams - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5255.04	Educational Technology - Sunita Williams - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5305.04	Educational Technology - Sunita Williams - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5380.04	Educational Technology - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5522.05	Educational Technology - Sunita Williams - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5525.05	Educational Technology - Sunita Williams - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5526.05	Educational Technology - Sunita Williams - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2250.099.5780.06	Educational Technology - Sunita Williams - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2305.040.5110.01	Educational Technology - Sunita Williams - Salaries	474	0	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%
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%

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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	38	38	50	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	0	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	-276	33,533	3,910	82,780	0	0	82,780	50,000	0	132,780	-35,000	97,780	15,000	18.12%
3630.005.23.2451.040.5526.05	Educational Technology - Sunita Williams - Toner	0	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 -	23,980	0	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	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2452.040.5590.05	Educational Technology - Sunita Williams -	157	0	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	35,353	4,436	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.23.2453.040.5526.05	Educational Technology - Sunita Williams - Toner	0	4,264	7,584	8,500	0	0	8,500	0	0	8,500	0	8,500	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	1,308	518	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.23.2454.040.5526.05	Educational Technology - Sunita Williams - Toner	2,066	1,038	0	0	0	0	0	0	0	0	0	0	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%
3630.005.24.2250.040.5526.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5255.04	Educational Technology - Mitchell - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5305.04	Educational Technology - Mitchell - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5380.04	Educational Technology - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5522.05	Educational Technology - Mitchell - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5525.05	Educational Technology - Mitchell - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2250.099.5526.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3630.005.24.2250.099.5780.06	Educational Technology - Mitchell - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2305.040.5110.01	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%
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	38	139	0	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	0	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	0	33,533	4,909	82,776	0	0	82,776	50,000	0	132,776	-35,000	97,776	15,000	18.12%
3630.005.24.2451.040.5526.05	Educational Technology - Mitchell - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2451.040.5590.05	Educational Technology - Mitchell -	23,980	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2452.040.5590.05	Educational Technology - Mitchell -	157	0	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	35,886	4,430	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.24.2453.040.5526.05	Educational Technology - Mitchell - Toner	0	4,090	7,584	8,500	0	0	8,500	0	0	8,500	0	8,500	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	2,108	473	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.24.2454.040.5526.05	Educational Technology - Mitchell - Toner	2,066	1,038	0	0	0	0	0	0	0	0	0	0	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3630.005.25.2250.040.5526.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5255.04	Educational Technology - Newman - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5305.04	Educational Technology - Newman - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5380.04	Educational Technology - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5522.05	Educational Technology - Newman - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5525.05	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5526.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2250.099.5780.06	Educational Technology - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2305.040.5110.01	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%
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	38	0	156	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	0	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	0	111,433	7,836	103,253	0	0	103,253	50,000	0	153,253	-35,000	118,253	15,000	14.53%
3630.005.25.2451.040.5526.05	Educational Technology - Newman - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2451.040.5590.05	Educational Technology - Newman -	23,980	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3630.005.25.2452.040.5525.05	Educational Technology - Newman - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2452.040.5590.05	Educational Technology - Newman -	157	0	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	42,923	4,775	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.25.2453.040.5526.05	Educational Technology - Newman - Toner	0	4,090	7,584	10,000	0	0	10,000	0	0	10,000	0	10,000	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	931	473	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.25.2454.040.5526.05	Educational Technology - Newman - Toner	2,546	1,624	0	0	0	0	0	0	0	0	0	0	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%
3630.005.26.2250.040.5526.05	Educational Technology - High Rock - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5255.04	Educational Technology - High Rock - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5305.04	Educational Technology - High Rock - P&T-Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5380.04	Educational Technology - High Rock - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5522.05	Educational Technology - High Rock - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5525.05	Educational Technology - High Rock - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5526.05	Educational Technology - High Rock - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2250.099.5780.06	Educational Technology - High Rock - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2305.040.5110.01	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%
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%

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<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	38	9	0	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	0	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	63,132	231,475	261,335	345,904	0	0	345,904	0	0	345,904	0	345,904	0	0.00%
3630.005.26.2451.040.5526.05	Educational Technology - High Rock - Toner	0	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	35,055	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2452.040.5590.05	Educational Technology - High Rock -	157	0	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	2,312	4,512	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.26.2453.040.5526.05	Educational Technology - High Rock - Toner	0	5,434	7,584	10,000	0	0	10,000	0	0	10,000	0	10,000	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	11,997	12,821	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.26.2454.040.5526.05	Educational Technology - High Rock - Toner	2,141	1,038	0	0	0	0	0	0	0	0	0	0	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%
3630.005.30.2250.040.5526.05	Educational Technology - Pollard - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5255.04	Educational Technology - Pollard - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5305.04	Educational Technology - Pollard - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5380.04	Educational Technology - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5522.05	Educational Technology - Pollard - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5525.05	Educational Technology - Pollard - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5526.05	Educational Technology - Pollard - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2250.099.5780.06	Educational Technology - Pollard - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2305.040.5110.01	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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%
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	253	511	0	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	0	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	66,500	0	87,449	103,255	0	0	103,255	0	0	103,255	0	103,255	0	0.00%
3630.005.30.2451.040.5526.05	Educational Technology - Pollard - Toner	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2452.040.5590.05	Educational Technology - Pollard -	157	0	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	6,388	5,392	3,660	0	0	3,660	0	0	3,660	0	3,660	0	0.00%
3630.005.30.2453.040.5526.05	Educational Technology - Pollard - Toner	0	4,995	7,584	12,000	0	0	12,000	0	0	12,000	0	12,000	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%



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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%
3630.005.30.2454.040.5525.05	Educational Technology - Pollard - Instructional Technology	1,764	473	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.30.2454.040.5526.05	Educational Technology - Pollard - Toner	2,141	2,015	0	0	0	0	0	0	0	0	0	0	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%
3630.005.40.2250.040.5526.05	Educational Technology - NHS - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5255.04	Educational Technology - NHS - Repairs & Maintenance - Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5305.04	Educational Technology - NHS - P&T- Software License Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5380.04	Educational Technology - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5522.05	Educational Technology - NHS - Instructional Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5525.05	Educational Technology - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5526.05	Educational Technology - NHS - Toner	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2250.099.5780.06	Educational Technology - NHS - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2305.040.5110.01	Educational Technology - NHS - Salaries	0	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	253	511	317	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	0	0	0	6,378	0	0	6,378	0	0	6,378	0	6,378	0	0.00%

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3630.005.40.2451.040.5525.05	Educational Technology - NHS - Instructional Technology	200,145	145,039	317,580	217,194	0	0	217,194	0	0	217,194	0	217,194	0	0.00%
3630.005.40.2451.040.5526.05	Educational Technology - NHS - Toner	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2452.040.5590.05	Educational Technology - NHS -	157	0	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	26,665	12,550	3,659	0	0	3,659	0	0	3,659	0	3,659	0	0.00%
3630.005.40.2453.040.5526.05	Educational Technology - NHS - Toner	0	5,186	7,584	12,000	0	0	12,000	0	0	12,000	0	12,000	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	2,557	548	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.005.40.2454.040.5526.05	Educational Technology - NHS - Toner	2,140	2,015	0	0	0	0	0	0	0	0	0	0	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	11,391	0	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	0	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	0	3,483	0	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	1,003	0	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	3,483	0	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	1,003	0	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%
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	3,483	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2455.040.5381.04	Educational Technology - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.23.2455.040.5524.05	Educational Technology - Sunita Williams - Instructional Software	1,003	0	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	3,483	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2455.040.5381.04	Educational Technology - Mitchell -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.24.2455.040.5524.05	Educational Technology - Mitchell - Instructional Software	1,003	0	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	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 - Salaries Substitutes, Long-Term	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 - Other Purchased Services	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 - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2455.040.5305.04	Educational Technology - Newman - P&T- Software License Fees	0	3,483	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2455.040.5381.04	Educational Technology - Newman -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.25.2455.040.5524.05	Educational Technology - Newman - Instructional Software	1,003	0	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	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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 - Salaries	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 - Other Purchased Services	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 - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2455.040.5305.04	Educational Technology - High Rock - P&T- Software License Fees	0	3,483	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2455.040.5381.04	Educational Technology - High Rock -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.26.2455.040.5524.05	Educational Technology - High Rock - Instructional Software	1,003	0	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%
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	3,483	0	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	1,003	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3630.040.40.2250.040.5110.03	Educational Technology - NHS - Salaries	0	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	0	3,483	0	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	1,003	0	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>527,051</b>	<b>950,222</b>	<b>821,274</b>	<b>1,282,419</b>	<b>0</b>	<b>0</b>	<b>1,282,419</b>	<b>250,000</b>	<b>0</b>	<b>1,532,419</b>	<b>-175,000</b>	<b>1,357,419</b>	<b>75,000</b>	<b>5.85%</b>
3631.005.10.2110.045.5303.04	Media and Digital Learning - District - P&T- Seminars & Training	0	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%
3631.005.10.2110.045.5380.05	Media and Digital Learning - District - Other Purchased Services	0	0	27	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	345	602	498	500	0	0	500	0	0	500	0	500	0	0.00%

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3631.005.10.2110.045.5710.06	Media and Digital Learning - District - In-State Travel	0	9	135	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	1,000	0	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	135,960	139,562	141,512	145,396	-14,546	0	130,850	0	0	130,850	0	130,850	-14,546	-10.00%
3631.005.10.2110.099.5110.02	Media and Digital Learning - District - Salaries	64,707	65,668	66,816	68,556	6,304	0	74,860	0	0	74,860	0	74,860	6,304	9.20%
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	1,250	1,250	1,250	1,250	100	0	1,350	0	0	1,350	0	1,350	100	8.00%
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	0	0	0	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%
3631.005.10.2305.040.5110.01	Media and Digital Learning - District - Salaries	0	0	0	0	0	0	0	0	14,120	14,120	-14,120	0	0	0.00%
3631.005.10.2356.045.5710.06	Media and Digital Learning - District - In-State Travel	0	22	1	1,750	0	0	1,750	0	0	1,750	0	1,750	0	0.00%
3631.005.10.2356.045.5720.06	Media and Digital Learning - District - Out-of-State Travel/ Conferences	0	0	23	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	139	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	0	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	0	2,306	4,018	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%
3631.005.21.2130.099.5110.01	Media and Digital Learning - Broadmeadow - Salaries	0	0	106,361	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.21.2130.099.5146.01	Media and Digital Learning - Broadmeadow - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.21.2305.040.5110.01	Media and Digital Learning - Broadmeadow - Salaries	98,211	57,284	0	111,201	7,377	0	118,578	0	0	118,578	0	118,578	7,377	6.63%
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	14,453	0	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	0	80	610	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%
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	0	2,397	7,298	5,545	0	0	5,545	0	0	5,545	0	5,545	0	0.00%
3631.005.21.2415.045.5780.06	Media and Digital Learning - Broadmeadow - All Other Expenses	0	115	0	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	200	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	79	0	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	145	3,806	2,301	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	0	1,715	2,260	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	142	0	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	6,537	0	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	101	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3631.005.22.2130.099.5110.01	Media and Digital Learning - Eliot - Salaries	0	0	107,824	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2130.099.5146.01	Media and Digital Learning - Eliot - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.22.2305.040.5110.01	Media and Digital Learning - Eliot - Salaries	102,246	105,348	0	110,519	2,984	0	113,503	0	0	113,503	0	113,503	2,984	2.70%
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	157	0	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	0	0	460	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	0	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%
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	568	1,980	5,792	4,717	0	0	4,717	0	0	4,717	0	4,717	0	0.00%
3631.005.22.2415.045.5780.06	Media and Digital Learning - Eliot - All Other Expenses	0	1,099	0	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	318	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	79	0	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	73	1,077	1,807	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	0	1,564	3,275	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	142	0	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	6,537	0	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	101	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.23.2130.099.5110.01	Media and Digital Learning - Sunita Williams - Salaries	0	0	102,521	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.23.2130.099.5146.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	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	86,804	92,170	0	107,196	5,097	0	112,293	0	0	112,293	0	112,293	5,097	4.75%
3631.005.23.2305.040.5146.01	Media and Digital Learning - Sunita Williams - Longevity	0	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	150	0	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	0	0	225	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%
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	0	2,297	5,798	5,550	0	0	5,550	0	0	5,550	0	5,550	0	0.00%
3631.005.23.2415.045.5780.06	Media and Digital Learning - Sunita Williams - All Other Expenses	0	690	0	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	227	240	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	79	0	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	218	904	2,726	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	0	1,564	2,445	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	142	0	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	3,568	0	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	101	0	0	0	0	0	0	0	0	0	0	0	0	0.00%



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3631.005.24.2130.099.5110.01	Media and Digital Learning - Mitchell - Salaries	0	0	106,673	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2130.099.5146.01	Media and Digital Learning - Mitchell - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.24.2305.040.5110.01	Media and Digital Learning - Mitchell - Salaries	95,886	99,472	0	113,527	3,065	0	116,592	0	0	116,592	0	116,592	3,065	2.70%
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	150	0	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	0	0	565	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%
3631.005.24.2415.045.5512.05	Media and Digital Learning - Mitchell - Instr. Mat/Clstrm Lib & Ref - Teaching Aids	2,204	2,191	6,334	4,995	0	0	4,995	0	0	4,995	0	4,995	0	0.00%
3631.005.24.2415.045.5780.06	Media and Digital Learning - Mitchell - All Other Expenses	0	101	0	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	60	402	0	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	79	0	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	0	559	2,656	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	0	1,564	3,175	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	142	0	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	6,444	0	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	101	0	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%

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3631.005.25.2130.099.5110.01	Media and Digital Learning - Newman - Salaries	0	0	112,644	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2130.099.5146.01	Media and Digital Learning - Newman - Longevity	0	0	1,100	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	108,224	110,057	0	115,460	3,118	0	118,578	0	0	118,578	0	118,578	3,118	2.70%
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	157	0	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	0	80	755	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	0	4,543	7,506	6,930	0	0	6,930	0	0	6,930	0	6,930	0	0.00%
3631.005.25.2415.045.5780.06	Media and Digital Learning - Newman - All Other Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.25.2415.099.5512.05	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	450	445	192	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	164	0	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	0	1,196	1,941	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	0	1,715	3,175	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	142	0	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	7,815	0	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	101	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2130.099.5110.01	Media and Digital Learning - High Rock - Salaries	0	0	167,081	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.26.2130.099.5146.01	Media and Digital Learning - High Rock - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.26.2305.040.5110.01	Media and Digital Learning - High Rock - Salaries	133,458	108,216	0	171,257	4,624	0	175,881	0	0	175,881	0	175,881	4,624	2.70%
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	55,029	0	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	0	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	0	0	375	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	0	4,109	5,151	4,419	0	0	4,419	0	0	4,419	0	4,419	0	0.00%
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%
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	0	3,958	3,796	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	0	0	972	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	323	0	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	238	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3631.005.26.2455.045.5380.04	Media and Digital Learning - High Rock - Other Purchased Services	0	0	0	1,000	0	0	1,000	0	0	1,000	0	1,000	0	0.00%
3631.005.30.2130.099.5110.01	Media and Digital Learning - Pollard - Salaries	0	0	181,062	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2130.099.5146.01	Media and Digital Learning - Pollard - Longevity	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.30.2305.040.5110.01	Media and Digital Learning - Pollard - Salaries	160,138	173,426	0	191,249	8,339	0	199,588	0	0	199,588	0	199,588	8,339	4.36%
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	0	80	1,035	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	536	6,275	8,214	6,515	0	0	6,515	0	0	6,515	0	6,515	0	0.00%
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	345	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	0	1,783	1,963	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	1,052	2,400	0	0	2,400	0	0	2,400	0	2,400	0	0.00%

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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	1,840	0	0	1,840	0	0	1,840	0	1,840	0	0.00%
3631.005.30.2453.045.5525.05	Media and Digital Learning - Pollard - Instructional Technology	0	323	0	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	266	0	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	352	50	2,182	2,900	0	0	2,900	0	0	2,900	0	2,900	0	0.00%
3631.005.40.2130.099.5110.01	Media and Digital Learning - NHS - Salaries	0	0	191,788	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2130.099.5146.01	Media and Digital Learning - NHS - Longevity	0	0	1,100	0	0	0	0	0	0	0	0	0	0	0.00%
3631.005.40.2305.040.5110.01	Media and Digital Learning - NHS - Salaries	173,427	180,155	0	200,312	8,800	0	209,112	0	0	209,112	0	209,112	8,800	4.39%
3631.005.40.2305.040.5146.01	Media and Digital Learning - NHS - Longevity	366	0	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	0	0	160	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	0	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	1,075	80	940	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%
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	1,887	9,836	12,520	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	0	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	0	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	1,826	0	0	0	0	0	0	0	0	0	0	0	0.00%

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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	45	3,717	5,507	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	0	276	0	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	0	152	3,194	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	1,574	0	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	230	0	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	0	0	0	4,204	84	0	4,288	0	0	4,288	0	4,288	84	2.00%
3631.040.10.2340.099.5130.03	Media and Digital Learning - District - Additional Gross, Overtime	0	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	0	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	81,492	86,872	92,450	98,559	11,200	0	109,759	0	0	109,759	0	109,759	11,200	11.36%
3631.040.21.2340.045.5110.02	Media and Digital Learning - Broadmeadow - Salaries	8,801	8,932	9,004	9,359	870	0	10,229	0	0	10,229	0	10,229	870	9.30%
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%
3631.040.21.2340.045.5146.02	Media and Digital Learning - Broadmeadow - Longevity	0	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
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	10,236	10,464	13,965	11,775	0	0	11,775	471	0	12,246	0	12,246	471	4.00%
3631.040.21.2455.045.5380.04	Media and Digital Learning - Broadmeadow - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.21.2455.045.5381.04	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	0	345	139	1,500	0	0	1,500	0	0	1,500	0	1,500	0	0.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	107,636	110,057	112,644	115,459	3,118	0	118,577	0	0	118,577	0	118,577	3,118	2.70%
3631.040.22.2340.045.5110.02	Media and Digital Learning - Eliot - Salaries	8,801	8,932	9,004	9,359	870	0	10,229	0	0	10,229	0	10,229	870	9.30%
3631.040.22.2340.045.5146.01	Media and Digital Learning - Eliot - Longevity	1,500	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	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
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	10,161	10,346	13,729	11,775	0	0	11,775	471	0	12,246	0	12,246	471	4.00%
3631.040.22.2455.045.5380.04	Media and Digital Learning - Eliot - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.22.2455.045.5381.04	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	0	345	139	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	107,636	110,057	112,644	115,460	3,118	0	118,578	0	0	118,578	0	118,578	3,118	2.70%
3631.040.23.2340.045.5110.02	Media and Digital Learning - Sunita Williams - Salaries	8,801	8,932	9,004	9,359	870	0	10,229	0	0	10,229	0	10,229	870	9.30%
3631.040.23.2340.045.5146.01	Media and Digital Learning - Sunita Williams - Longevity	0	0	1,100	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	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
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	10,324	10,398	13,781	11,775	0	0	11,775	471	0	12,246	0	12,246	471	4.00%
3631.040.23.2455.045.5380.04	Media and Digital Learning - Sunita Williams - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2455.045.5381.04	Media and Digital Learning - Sunita Williams -	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.23.2455.045.5524.05	Media and Digital Learning - Sunita Williams - Instructional Software	0	345	139	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	1,176	9,325	0	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	58,237	53,599	69,101	74,142	5,443	0	79,585	0	0	79,585	0	79,585	5,443	7.34%
3631.040.24.2340.045.5110.02	Media and Digital Learning - Mitchell - Salaries	8,801	8,932	9,004	9,359	870	0	10,229	0	0	10,229	0	10,229	870	9.30%
3631.040.24.2340.045.5146.01	Media and Digital Learning - Mitchell - Longevity	0	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	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
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%

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3631.040.24.2455.045.5305.04	Media and Digital Learning - Mitchell - P&T-Software License Fees	10,201	10,408	13,809	11,775	0	0	11,775	471	0	12,246	0	12,246	471	4.00%
3631.040.24.2455.045.5380.04	Media and Digital Learning - Mitchell - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.24.2455.045.5381.04	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	0	345	139	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	137,025	140,711	144,646	149,519	4,037	0	153,556	0	0	153,556	0	153,556	4,037	2.70%
3631.040.25.2340.045.5110.02	Media and Digital Learning - Newman - Salaries	8,801	9,902	9,021	9,359	870	0	10,229	0	0	10,229	0	10,229	870	9.30%
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	110	110	110	20	0	130	0	0	130	0	130	20	18.18%
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	11,208	11,289	14,702	11,775	0	0	11,775	471	0	12,246	0	12,246	471	4.00%
3631.040.25.2455.045.5380.04	Media and Digital Learning - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3631.040.25.2455.045.5381.04	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	0	345	139	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	107,636	110,057	112,644	115,459	3,118	0	118,577	0	0	118,577	0	118,577	3,118	2.70%
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	2,000	2,000	0	0	2,000	0	0	2,000	0	2,000	0	0.00%
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	230	0	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	12,754	11,974	13,414	8,900	0	0	8,900	356	0	9,256	0	9,256	356	4.00%
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	0	345	0	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%



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3631.040.30.2340.045.5110.01	Media and Digital Learning - Pollard - Salaries	107,636	110,057	112,644	115,458	-41,632	0	73,826	0	0	73,826	0	73,826	-41,632	-36.06%
3631.040.30.2340.045.5110.02	Media and Digital Learning - Pollard - Salaries	21,340	23,181	24,593	25,728	2,375	0	28,103	0	0	28,103	0	28,103	2,375	9.23%
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	0	0	0	0	0	0	0	0	0	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	230	0	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	15,672	16,164	16,454	15,300	0	0	15,300	956	0	16,256	0	16,256	956	6.25%
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	0	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	187,342	193,192	221,132	230,921	6,235	0	237,156	0	0	237,156	0	237,156	6,235	2.70%
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	128,231	132,683	143,220	148,542	-12,065	0	136,477	0	0	136,477	0	136,477	-12,065	-8.12%
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	650	650	1,100	1,101	300	0	1,401	0	0	1,401	0	1,401	300	27.25%
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	353	0	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	22,014	20,194	21,660	12,500	0	0	12,500	1,137	0	13,637	0	13,637	1,137	9.10%
3631.040.40.2455.045.5380.04	Media and Digital Learning - NHS - Other Purchased Services	1,266	6,702	9,572	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%
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>2,370,138</b>	<b>2,544,395</b>	<b>2,731,686</b>	<b>2,833,226</b>	<b>25,043</b>	<b>0</b>	<b>2,858,269</b>	<b>4,804</b>	<b>14,120</b>	<b>2,877,193</b>	<b>-14,120</b>	<b>2,863,073</b>	<b>29,847</b>	<b>1.05%</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	154,708	160,264	165,489	176,841	11,658	0	188,499	0	0	188,499	0	188,499	11,658	6.59%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	2,001	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	0	0	0	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	667	0	0	0	0	0	375	0	375	-375	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	204	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	26	0	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	2,088	7,207	0	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	502	2,546	2,101	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	24	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%
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	111,176	114,187	114,459	126,342	2,116	0	128,458	0	0	128,458	0	128,458	2,116	1.67%
3640.005.22.2305.050.5146.01	Physical Education - Eliot - Longevity	1,100	1,100	0	0	0	0	0	0	0	0	0	0	0	0.00%
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	20,870	0	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	0	0	0	0	0	0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	667	0	0	0	0	0	375	0	375	-375	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	136	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	0	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	3,150	0	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	578	0	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	936	2,031	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	24	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	137,227	150,518	110,759	113,530	46,314	0	159,844	9,174	0	169,018	-9,174	159,844	46,314	40.79%
3640.005.23.2305.050.5146.01	Physical Education - Sunita Williams - Longevity	1,500	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%
3640.005.23.2352.099.5110.01	Physical Education - Sunita Williams - Salaries	0	0	0	0	0	0	0	0	0	0	0	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	896	0	0	0	0	0	375	0	375	-375	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	136	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	0	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	1,170	0	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	50	1,009	3,145	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	24	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	136,219	163,460	181,756	192,903	-27,206	0	165,697	0	0	165,697	0	165,697	-27,206	-14.10%
3640.005.24.2305.050.5146.01	Physical Education - Mitchell - Longevity	0	0	0	1,100	0	0	1,100	0	0	1,100	0	1,100	0	0.00%
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	1,556	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	0	0	0	0	0	0	0	0.00%
3640.005.24.2356.050.5303.04	Physical Education - Mitchell - P&T- Seminars & Training	0	667	0	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%
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	667	0	0	0	0	0	375	0	375	-375	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	26	0	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	2,490	0	0	1,400	0	0	1,400	0	0	1,400	0	1,400	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

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3640.005.24.2430.050.5510.05	Physical Education - Mitchell - Educational Supplies	15	1,820	561	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	16	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	161,531	184,866	225,705	232,284	7,669	0	239,953	4,699	0	244,652	-4,699	239,953	7,669	3.30%
3640.005.25.2305.050.5146.01	Physical Education - Newman - Longevity	1,100	1,100	2,200	2,200	0	0	2,200	0	0	2,200	0	2,200	0	0.00%
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	0	0	0	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	896	0	0	0	0	0	375	0	375	-375	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	136	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.25.2420.050.5257.04	Physical Education - Newman - Repairs & Maintenance - Equipment	2,998	0	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	744	0	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	862	2,307	2,363	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	24	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	181,460	192,886	203,487	212,155	16,183	0	228,338	0	0	228,338	0	228,338	16,183	7.63%
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	0	0	0	0	0	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	0	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	0	667	0	0	0	0	0	375	0	375	-375	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	0	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	454	230	0	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	0	2,026	1,105	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	24	0	0	0	0	0	6,000	6,000	-6,000	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%
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	347,471	368,109	396,043	417,254	22,491	0	439,745	0	0	439,745	0	439,745	22,491	5.39%
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	1,500	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	0	0	0	0	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3640.005.30.2356.050.5303.04	Physical Education - Pollard - P&T- Seminars & Training	0	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	0	667	0	0	0	0	0	375	0	375	-375	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	3,007	931	1,664	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	1,228	0	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	0	569	4,890	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	24	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	661,858	673,902	670,813	719,194	-17,810	0	701,384	0	0	701,384	0	701,384	-17,810	-2.48%
3640.005.40.2305.050.5146.01	Physical Education - NHS - Longevity	7,100	7,500	8,000	8,500	-1,500	0	7,000	0	0	7,000	0	7,000	-1,500	-17.65%
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	6,782	56,245	0	0	0	0	0	0	0	0	0	0	0.00%
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	0	0	0	0	0	0	0	0.00%
3640.005.40.2356.050.5303.04	Physical Education - NHS - P&T- Seminars & Training	90	1,344	0	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	0	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	0	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	1,205	2,867	6,910	0	0	0	0	375	0	375	-375	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	1,815	68	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	0	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	6,061	4,096	4,619	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	750	0	167	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	619	2,837	10,763	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 -	182	0	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	120	170	0	0	0	0	0	0	0	0	0	0	0	0.00%
3640.005.40.2440.050.5380.06	Physical Education - NHS - Other Purchased Services	0	0	99	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	95	3,157	2,255	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	0	0	344	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	450	300	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	450	0	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%
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>1,933,559</b>	<b>2,092,201</b>	<b>2,186,769</b>	<b>2,258,955</b>	<b>59,915</b>	<b>0</b>	<b>2,318,870</b>	<b>16,873</b>	<b>6,000</b>	<b>2,341,743</b>	<b>-22,873</b>	<b>2,318,870</b>	<b>59,915</b>	<b>2.65%</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	115	45	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%



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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	55	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	503	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	30	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	30	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	695	446	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%
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	155	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	30	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	1,817	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	615	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	67,015	71,939	69,284	82,959	5,725	0	88,684	0	0	88,684	0	88,684	5,725	6.90%
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	10,374	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%
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/Clstrm Lib & Ref - Teaching Aids	0	1,376	165	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	106	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	0	2,651	2,844	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	419	0	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	0	900	0	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	0	299	0	0	0	0	0	0	0	0	0	0	0.00%
<b>TOTALS FOR: 3641</b>		<b>67,515</b>	<b>78,095</b>	<b>86,798</b>	<b>90,447</b>	<b>5,725</b>	<b>0</b>	<b>96,172</b>	<b>0</b>	<b>0</b>	<b>96,172</b>	<b>0</b>	<b>96,172</b>	<b>5,725</b>	<b>6.33%</b>
3642.005.10.2110.099.5110.01	K-12 Physical Education & Health Director - District - Salaries	152,613	107,369	111,421	115,080	11,471	0	126,551	0	0	126,551	0	126,551	11,471	9.97%
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	0	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	67	1,784	1,599	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	91	0	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	452	1,600	0	0	1,600	0	0	1,600	0	1,600	0	0.00%
3642.005.10.2356.099.5780.06	K-12 Physical Education & Health Director - District - All Other Expenses	549	10	20	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	44	275	540	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	284	68	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	1,500	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>155,422</b>	<b>109,813</b>	<b>115,600</b>	<b>119,780</b>	<b>11,471</b>	<b>0</b>	<b>131,251</b>	<b>0</b>	<b>0</b>	<b>131,251</b>	<b>0</b>	<b>131,251</b>	<b>11,471</b>	<b>9.58%</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	0	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	0	0	514	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	97,677	99,875	104,681	107,299	2,897	0	110,196	0	0	110,196	0	110,196	2,897	2.70%
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	5,679	0	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	0	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%
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	0	270	313	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	3,164	3,256	2,655	3,090	0	0	3,090	500	0	3,590	-500	3,090	0	0.00%
3650.005.21.2420.070.5522.05	Fine Arts - Broadmeadow - Instructional Equipment	85	1,012	1,770	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	539	0	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	68,374	82,896	86,885	89,057	2,404	0	91,461	0	0	91,461	0	91,461	2,404	2.70%
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	0	0	313	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%
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	2,236	1,720	1,713	2,246	0	0	2,246	500	0	2,746	-500	2,246	0	0.00%
3650.005.22.2420.070.5522.05	Fine Arts - Eliot - Instructional Equipment	0	6,075	946	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	118	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	539	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	97,891	94,129	93,314	95,958	2,977	0	98,935	0	0	98,935	0	98,935	2,977	3.10%
3650.005.23.2305.070.5146.01	Fine Arts - Sunita Williams - Longevity	1,500	1,500	1,500	1,200	300	0	1,500	0	0	1,500	0	1,500	300	25.00%
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	0	0	313	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	2,936	2,481	2,033	2,640	0	0	2,640	500	0	3,140	-500	2,640	0	0.00%
3650.005.23.2420.070.5522.05	Fine Arts - Sunita Williams - Instructional Equipment	85	0	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%
3650.005.23.2440.070.5780.06	Fine Arts - Sunita Williams - All Other Expenses	539	0	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	105,834	108,216	47,427	62,471	18,959	0	81,430	0	0	81,430	0	81,430	18,959	30.35%
3650.005.24.2305.070.5146.01	Fine Arts - Mitchell - Longevity	1,500	1,500	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3650.005.24.2324.070.5124.01	Fine Arts - Mitchell - Salaries Substitutes, Long-Term	0	0	1,422	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	0	0	313	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	2,744	2,330	2,062	2,586	0	0	2,586	500	0	3,086	-500	2,586	0	0.00%
3650.005.24.2420.070.5522.05	Fine Arts - Mitchell - Instructional Equipment	0	0	305	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	539	0	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	97,075	96,494	93,092	91,505	22,663	0	114,168	0	0	114,168	0	114,168	22,663	24.77%
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	210	0	0	0	0	0	0	0	0	0	0	0.00%
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	0	230	0	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	0	270	313	313	0	0	313	0	0	313	0	313	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	2,964	3,352	3,253	3,916	0	0	3,916	500	0	4,416	-500	3,916	0	0.00%
3650.005.25.2420.070.5522.05	Fine Arts - Newman - Instructional Equipment	90	1,219	3,035	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	539	0	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	83,170	92,443	96,520	100,914	6,694	0	107,608	0	0	107,608	0	107,608	6,694	6.63%
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	313	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%
3650.005.26.2358.070.5730.06	Fine Arts - High Rock - Dues and Memberships	0	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	917	1,429	2,419	2,250	0	0	2,250	500	0	2,750	-500	2,250	0	0.00%
3650.005.26.2420.070.5522.05	Fine Arts - High Rock - Instructional Equipment	0	345	0	250	0	0	250	0	0	250	0	250	0	0.00%
3650.005.26.2430.070.5590.05	Fine Arts - High Rock -	12	0	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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	292,981	345,987	310,078	349,614	13,036	0	362,650	6,256	6,256	375,162	-12,512	362,650	13,036	3.73%
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	4,600	4,600	2,000	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	313	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	107	0	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	4,277	6,462	8,384	7,800	0	0	7,800	500	0	8,300	-500	7,800	0	0.00%
3650.005.30.2420.070.5522.05	Fine Arts - Pollard - Instructional Equipment	0	4,079	521	870	0	0	870	0	0	870	0	870	0	0.00%
3650.005.30.2430.070.5510.05	Fine Arts - Pollard - Educational Supplies	0	0	35	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	0	0	0	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%
3650.005.40.2305.070.5110.01	Fine Arts - NHS - Salaries	650,628	746,605	779,960	770,471	30,311	0	800,782	0	0	800,782	0	800,782	30,311	3.93%
3650.005.40.2305.070.5146.01	Fine Arts - NHS - Longevity	5,300	6,800	6,800	5,600	0	0	5,600	0	0	5,600	0	5,600	0	0.00%
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	57,580	3,391	0	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	50	742	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

FISCAL YEAR: 2025

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	790	3,821	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	190	230	0	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	0	1,198	0	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	14,536	16,449	17,970	16,500	0	0	16,500	1,000	0	17,500	-1,000	16,500	0	0.00%
3650.005.40.2420.070.5522.05	Fine Arts - NHS - Instructional Equipment	102	479	852	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2430.070.5590.05	Fine Arts - NHS -	532	0	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	215	583	1,012	0	0	0	0	0	0	0	0	0	0	0.00%
3650.005.40.2440.070.5381.04	Fine Arts - NHS -	732	0	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	48	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	800	60	0	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	3,000	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	125	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	479	529	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	479	0	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	479	529	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	479	529	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	958	529	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%
<b>TOTALS FOR: 3650</b>		<b>1,612,329</b>	<b>1,744,805</b>	<b>1,685,529</b>	<b>1,746,913</b>	<b>100,241</b>	<b>0</b>	<b>1,847,154</b>	<b>10,756</b>	<b>6,256</b>	<b>1,864,166</b>	<b>-17,012</b>	<b>1,847,154</b>	<b>100,241</b>	<b>5.74%</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%
3651.005.10.2110.030.5110.02	Performing Arts - District - Salaries	0	0	0	0	0	0	0	0	29,081	29,081	-29,081	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	0	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%

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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	135,440	134,792	136,044	145,192	10,408	0	155,600	0	3,691	159,291	-3,691	155,600	10,408	7.17%
3651.005.21.2305.075.5146.01	Performing Arts - Broadmeadow - Longevity	1,733	2,914	1,583	1,566	0	0	1,566	0	0	1,566	0	1,566	0	0.00%
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	1,272	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.21.2330.075.5110.03	Performing Arts - Broadmeadow - Salaries	333	79	1,364	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	2,223	2,491	0	4,714	0	0	4,714	0	4,714	2,491	112.08%
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	0	249	102	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	0	1,900	425	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.21.2420.075.5522.05	Performing Arts - Broadmeadow - Instructional Equipment	0	699	79	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.21.2430.075.5510.05	Performing Arts - Broadmeadow - Educational Supplies	224	1,212	0	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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	0	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	102,495	133,994	138,621	107,017	42,230	0	149,247	2,014	3,691	154,952	-5,705	149,247	42,230	39.46%
3651.005.22.2305.075.5146.01	Performing Arts - Eliot - Longevity	1,433	251	2,083	66	2,000	0	2,066	0	0	2,066	0	2,066	2,000	3,030.30%
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	0	68	1,350	4,475	2,558	0	7,033	0	0	7,033	0	7,033	2,558	57.16%
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	0	0	0	0	0	0	0	0	0	0	0.00%
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	0	151	0	391	0	0	391	0	0	391	0	391	0	0.00%
3651.005.22.2410.075.5522.05	Performing Arts - Eliot - Instructional Equipment	0	180	166	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	150	0	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	35	417	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.22.2430.075.5510.05	Performing Arts - Eliot - Educational Supplies	224	115	0	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%
3651.005.22.2440.075.5780.06	Performing Arts - Eliot - All Other Expenses	0	0	150	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	0	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	128,426	88,509	84,195	96,655	3,236	0	99,891	0	3,691	103,582	-3,691	99,891	3,236	3.35%
3651.005.23.2305.075.5146.01	Performing Arts - Sunita Williams - Longevity	1,583	208	83	66	0	0	66	0	0	66	0	66	0	0.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3651.005.23.2324.075.5124.01	Performing Arts - Sunita Williams - Salaries Substitutes, Long-Term	0	0	2,936	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.23.2330.075.5110.03	Performing Arts - Sunita Williams - Salaries	0	0	1,049	6,288	2,612	0	8,900	0	0	8,900	0	8,900	2,612	41.54%
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	0	0	0	0	0	0	0	0	0	0	0.00%
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	100	0	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	0	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	343	455	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	0	150	300	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	1,239	417	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	224	607	423	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	0	238	0	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	150	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%
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	0	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	125,895	137,233	137,809	147,113	-3,947	0	143,166	0	3,691	146,857	-3,691	143,166	-3,947	-2.68%
3651.005.24.2305.075.5146.01	Performing Arts - Mitchell - Longevity	1,183	1,183	1,183	1,566	0	0	1,566	0	0	1,566	0	1,566	0	0.00%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

<b>ACCOUNTNO</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY21 ACTUALS</b>	<b>FY22 ACTUALS</b>	<b>FY23 ACTUALS</b>	<b>FY24TM BUDGET</b>	<b>SALARY BASE CHG</b>	<b>NON SAL BASE CHG</b>	<b>FY25 BASELINE</b>	<b>BASE REQUEST</b>	<b>PRGM IMP REQUEST</b>	<b>FY25TOTAL REQUEST</b>	<b>SUPT CHG</b>	<b>TOTAL FY25 SP RECOMM</b>	<b>\$ CHG</b>	<b>% CH</b>
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	0	0	1,067	6,296	2,612	0	8,908	0	0	8,908	0	8,908	2,612	41.49%
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	0	0	0	0	0	0	0	0	0	0	0.00%
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	100	0	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	0	675	64	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	0	180	150	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.24.2420.075.5522.05	Performing Arts - Mitchell - Instructional Equipment	0	379	166	150	0	0	150	500	0	650	-500	150	0	0.00%
3651.005.24.2430.075.5510.05	Performing Arts - Mitchell - Educational Supplies	449	148	147	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.24.2430.075.5590.05	Performing Arts - Mitchell -	690	0	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%
3651.005.24.2455.075.5275.04	Performing Arts - Mitchell - Software License & User Fees	0	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	160,190	169,788	175,996	183,832	4,628	0	188,460	0	3,693	192,153	-3,693	188,460	4,628	2.52%
3651.005.25.2305.075.5146.01	Performing Arts - Newman - Longevity	83	83	83	66	0	0	66	0	0	66	0	66	0	0.00%
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	0	470	1,833	2,222	2,491	0	4,713	0	0	4,713	0	4,713	2,491	112.11%
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	23	-0	0	0	-0	0	0	-0	0	-0	0	0.00%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	100	0	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	295	0	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	144	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	0	191	200	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	0	900	3,325	200	0	0	200	0	0	200	0	200	0	0.00%
3651.005.25.2420.075.5522.05	Performing Arts - Newman - Instructional Equipment	0	1,728	1,095	300	0	0	300	500	0	800	-500	300	0	0.00%
3651.005.25.2430.075.5510.05	Performing Arts - Newman - Educational Supplies	254	40	121	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%
3651.005.25.2440.075.5380.04	Performing Arts - Newman - Other Purchased Services	0	0	0	0	0	0	0	0	6,000	6,000	-3,000	3,000	3,000	100.00%
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	0	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	183,963	195,101	205,785	212,526	12,332	0	224,858	14,766	0	239,624	-14,766	224,858	12,332	5.80%
3651.005.26.2305.075.5146.01	Performing Arts - High Rock - Longevity	275	275	275	220	0	0	220	0	0	220	0	220	0	0.00%
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	0	68	708	1,541	1,280	0	2,821	0	0	2,821	0	2,821	1,280	83.07%
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%

**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	144	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	229	299	267	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	0	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	229	566	1,122	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	0	736	573	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	311	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	266,041	279,592	218,990	331,150	-21,315	0	309,835	0	0	309,835	0	309,835	-21,315	-6.44%
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	412	412	412	440	0	0	440	0	0	440	0	440	0	0.00%
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	80,486	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.30.2330.075.5110.03	Performing Arts - Pollard - Salaries	356	730	861	2,398	72	0	2,470	0	0	2,470	0	2,470	72	3.00%
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%



**FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST**

**FISCAL YEAR: 2025**

*Needham Public Schools*

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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	288	432	144	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	0	243	1,418	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	4,445	1,670	1,550	670	0	0	670	0	0	670	0	670	0	0.00%
3651.005.30.2420.075.5522.05	Performing Arts - Pollard - Instructional Equipment	184	1,556	309	450	0	0	450	0	0	450	0	450	0	0.00%
3651.005.30.2430.075.5510.05	Performing Arts - Pollard - Educational Supplies	0	893	0	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	1,511	1,559	600	0	0	0	0	0	6,000	6,000	-3,000	3,000	3,000	100.00%
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	55	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	473	3,571	350	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	319,294	291,337	294,461	325,337	25,253	0	350,590	10,761	0	361,351	-10,761	350,590	25,253	7.76%
3651.005.40.2305.075.5146.01	Performing Arts - NHS - Longevity	3,500	1,500	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	4,425	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2330.075.5110.03	Performing Arts - NHS - Salaries	113	3,330	1,561	684	21	0	705	0	0	705	0	705	21	3.07%
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%
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%

FY25 SUPERINTENDENT'S OPERATING BUDGET REQUEST

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Needham Public Schools

ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	576	144	288	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	399	2,877	3,159	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	912	5,577	14,361	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	480	3,525	3,130	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	264	931	2,422	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	10	688	55	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2430.075.5510.05	Performing Arts - NHS - Educational Supplies	0	220	36	0	0	0	0	0	0	0	0	0	0	0.00%
3651.005.40.2430.075.5590.05	Performing Arts - NHS -	-316	0	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	2,002	15,004	7,110	4,600	0	0	4,600	0	8,000	12,600	-4,000	8,600	4,000	86.96%
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	144	0	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	1,077	2,585	5,079	10,290	0	0	10,290	0	0	10,290	0	10,290	0	0.00%
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	1,447	0	0	2,000	0	0	2,000	0	0	2,000	0	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	0	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	0	0	1,225	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	0	0	349	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	8,559	1,225	0	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	0	0.00%
<b>TOTALS FOR: 3651</b>		<b>1,457,723</b>	<b>1,498,315</b>	<b>1,550,591</b>	<b>1,634,826</b>	<b>88,962</b>	<b>0</b>	<b>1,723,788</b>	<b>30,041</b>	<b>67,538</b>	<b>1,821,367</b>	<b>-87,579</b>	<b>1,733,788</b>	<b>98,962</b>	<b>6.05%</b>
3652.005.10.2110.099.5110.01	K-12 Fine & Performing Arts Director - District - Salaries	133,230	136,288	138,718	181,416	-34,983	0	146,433	0	0	146,433	0	146,433	-34,983	-19.28%
3652.005.10.2110.099.5110.02	K-12 Fine & Performing Arts Director - District - Salaries	54,734	54,585	86,888	65,548	54,557	0	120,105	10,924	0	131,029	-10,924	120,105	54,557	83.23%
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	900	900	1,000	1,000	100	0	1,100	0	0	1,100	0	1,100	100	10.00%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	126	753	910	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	0	1,603	185	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	83	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	0	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	36	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	0	144	0	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>188,990</b>	<b>194,274</b>	<b>227,820</b>	<b>251,665</b>	<b>19,674</b>	<b>0</b>	<b>271,339</b>	<b>10,924</b>	<b>0</b>	<b>282,263</b>	<b>-10,924</b>	<b>271,339</b>	<b>19,674</b>	<b>7.82%</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%
3660.005.10.2358.080.5303.04	World Languages - District - P&T- Seminars & Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.10.2358.090.5303.04	World Languages - District - P&T- Seminars & Training	0	0	0	1,750	0	0	1,750	0	0	1,750	0	1,750	0	0.00%
3660.005.10.2358.099.5300.04	World Languages - District - Professional and Technical	0	0	250	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	80,193	191,244	141,033	147,455	12,494	0	159,949	0	0	159,949	0	159,949	12,494	8.47%
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	63,172	0	0	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	0	0	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	1,220	345	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	90	0	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	0	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	0	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	0	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	821	456	102	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%
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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
3660.005.22.2305.080.5110.01	World Languages - Eliot - Salaries	0	0	122,646	140,127	-8,983	0	131,144	0	0	131,144	0	131,144	-8,983	-6.41%
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	83,552	88,757	0	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	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	610	345	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	45	0	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	0	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	0	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	0	123	0	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	821	570	79	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	10,432	94,407	96,520	100,913	58,473	0	159,386	0	0	159,386	0	159,386	58,473	57.94%
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%
3660.005.23.2324.080.5124.01	World Languages - Sunita Williams - Salaries Substitutes, Long-Term	66,172	43,175	25,367	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	0	0	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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	375	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	45	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	0	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	0	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	0	131	0	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	821	548	378	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	77,896	80,401	91,069	123,591	7,026	0	130,617	0	0	130,617	0	130,617	7,026	5.68%
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	9,388	38,287	0	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	0	0	0	0	0.00%
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%

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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	610	0	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	45	0	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	0	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	0	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	0	126	0	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	442	728	514	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	135,274	66,949	139,376	147,491	6,106	0	153,597	0	0	153,597	0	153,597	6,106	4.14%
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	0	95,403	0	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	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%
3660.005.25.2358.080.5303.04	World Languages - Newman - P&T- Seminars & Training	0	610	149	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	45	0	0	0	0	0	0	0	0	0	0	0	0.00%

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3660.005.25.2358.080.5780.06	World Languages - Newman - All Other Expenses	0	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	0	411	0	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	0	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	442	1,139	1,617	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	208,864	213,564	218,583	224,047	11,124	0	235,171	0	0	235,171	0	235,171	11,124	4.97%
3660.005.26.2305.080.5146.01	World Languages - 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%
3660.005.26.2324.080.5124.01	World Languages - High Rock - Salaries Substitutes, Long-Term	0	0	0	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	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	345	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	45	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	0	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%
3660.005.26.2415.080.5512.05	World Languages - High Rock - Instr. Mat/Clstrm 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	62	0	0	660	0	0	660	0	0	660	0	660	0	0.00%



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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	652,871	643,261	637,608	702,222	32,872	0	735,094	0	20,321	755,415	0	755,415	53,193	7.57%
3660.005.30.2305.080.5146.01	World Languages - Pollard - Longevity	0	0	1,100	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	48,485	0	29,917	0	0	0	0	0	1,615	1,615	-1,615	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	0	0	0	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	0	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	375	3,095	1,184	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	280	190	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	0	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	78	447	0	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	79	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	62	1,246	1,145	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%
3660.005.30.2440.080.5380.04	World Languages - Pollard - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.30.2440.080.5381.04	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%
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	10,129	0	0	10,129	0	0	10,129	0	10,129	0	0.00%
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%

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ACCOUNTNO	ACCOUNT DESCRIPTION	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24TM BUDGET	SALARY BASE CHG	NON SAL BASE CHG	FY25 BASELINE	BASE REQUEST	PRGM IMP REQUEST	FY25TOTAL REQUEST	SUPT CHG	TOTAL FY25 SP RECOMM	\$ CHG	% CH
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	1,332,258	1,358,540	1,339,703	1,540,419	56,589	0	1,597,008	0	20,321	1,617,329	-20,321	1,597,008	56,589	3.67%
3660.005.40.2305.080.5146.01	World Languages - NHS - Longevity	2,200	2,200	3,300	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	3,974	78,300	107,440	0	0	0	0	0	1,612	1,612	-1,612	0	0	0.00%
3660.005.40.2345.080.5380.04	World Languages - NHS - Other Purchased Services	0	0	312	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	0	0	0	0	0	0	0	0.00%
3660.005.40.2356.080.5303.04	World Languages - NHS - P&T- Seminars & Training	0	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	0	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	0	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	375	6,631	2,868	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	165	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	0	550	90	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	0	0	156	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2410.080.5517.05	World Languages - NHS - Textbooks/ Workbooks	145	2,211	0	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/Clsrm Lib & Ref - Teaching Aids	0	0	6,650	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	1,926	2,238	3,018	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%
3660.005.40.2440.080.5380.04	World Languages - NHS - Other Purchased Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2440.080.5381.04	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	120	40	125	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	490	1,162	2,039	6,965	0	0	6,965	1,443	0	8,408	0	8,408	1,443	20.72%
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%
3660.005.40.2440.099.5380.04	World Languages - NHS - Other Purchased Services	0	0	0	1,027	0	0	1,027	0	0	1,027	0	1,027	0	0.00%
3660.005.40.2451.080.5525.05	World Languages - NHS - Instructional Technology	0	0	0	1,300	0	0	1,300	0	0	1,300	0	1,300	0	0.00%

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3660.005.40.2452.080.5525.05	World Languages - NHS - Instructional Technology	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
3660.005.40.2453.080.5525.05	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	7,420	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	0	0.00%
3660.040.21.2455.080.5305.04	World Languages - Broadmeadow - P&T- Software License Fees	652	614	626	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	189	199	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	279	208	199	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	378	597	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	368	497	1,524	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	0	0	181	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	3,389	3,440	5,651	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	0	11	0	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	8,811	14,932	21,954	17,115	0	0	17,115	0	0	17,115	0	17,115	0	0.00%
<b>TOTALS FOR: 3660</b>		<b>2,797,281</b>	<b>3,041,894</b>	<b>3,018,059</b>	<b>3,213,613</b>	<b>175,701</b>	<b>0</b>	<b>3,389,314</b>	<b>1,443</b>	<b>53,559</b>	<b>3,444,316</b>	<b>-33,238</b>	<b>3,411,078</b>	<b>197,465</b>	<b>6.14%</b>
3661.005.10.2110.080.5710.06	K-12 World Languages Director - District - In-State Travel	0	0	55	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	141,630	145,233	147,530	151,279	4,046	0	155,325	0	0	155,325	0	155,325	4,046	2.67%
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	0	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	495	0	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%
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%

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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	270	515	1,100	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	1,375	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>142,395</b>	<b>145,748</b>	<b>150,060</b>	<b>153,879</b>	<b>4,046</b>	<b>0</b>	<b>157,925</b>	<b>0</b>	<b>0</b>	<b>157,925</b>	<b>0</b>	<b>157,925</b>	<b>4,046</b>	<b>2.63%</b>
<b>GRAND TOTAL</b>		<b>79,648,229</b>	<b>81,628,823</b>	<b>84,837,534</b>	<b>92,155,973</b>	<b>2,880,240</b>	<b>0</b>	<b>95,036,213</b>	<b>3,999,641</b>	<b>2,048,402</b>	<b>101,084,256</b>	<b>-3,390,094</b>	<b>97,694,162</b>	<b>5,538,189</b>	<b>6.01%</b>