

AU Description	FY04-05 Final Expenses	FY05-06 Approved Budget	FY05-06 Projected Expense	FY06-07 Budget Request	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Approved Budget
AU 10 - Baldwin School	2,882,954	3,776,897	3,704,963	3,937,264	32,431	(17,019)	3,952,675
AU 13 - Haggerty School	2,334,266	3,015,777	3,031,829	3,377,032	32,431	74,492	3,483,955
AU 15 - Amigos School	2,666,999	3,465,416	3,400,994	3,576,919	77,834	59,568	3,714,321
AU 17 - King School	2,580,220	3,211,246	3,156,832	3,403,908		(1,038)	3,402,870
AU 18 - King Open School	4,599,911	5,636,950	5,512,197	5,862,677	32,430	(69,193)	5,825,914
AU 20 - Morse School	3,375,715	4,353,278	4,293,394	4,395,433		(32,466)	4,362,968
AU 21 - Peabody School	4,185,070	5,094,756	4,756,931	4,776,367	108,861	(117,040)	4,768,188
AU 23 - Tobin School	4,500,929	5,687,311	5,416,424	5,757,337		(160,093)	5,597,244
AU 24 - Fletcher/Maynard Academy	2,964,700	3,701,776	3,623,528	3,730,057		-	3,730,057
AU 25 - Graham & Parks School	3,389,181	4,513,009	4,399,254	4,774,039		90,390	4,864,429
AU 27 - Kennedy/Longfellow	4,168,959	4,958,309	5,155,061	5,394,947	32,430	(40,453)	5,386,924
AU 28 - Cambridgeport School	2,443,866	3,033,143	2,981,824	3,163,526	32,430	51,058	3,247,014
AU 30 - Cambridge Rindge and Latin School-General	4,691,376	5,496,923	5,683,938	5,813,755	61,522		5,875,277
AU 31 - Learning Community C (CRLS)	2,782,825	3,797,365	3,657,022	3,658,179		(64,861)	3,593,318
AU 32 - Learning Community R (CRLS)	2,927,680	3,882,803	3,765,498	4,034,248		(64,861)	3,969,387
AU 33 - Learning Community L (CRLS)	3,225,122	3,693,327	3,558,147	3,574,786		(64,861)	3,509,925
AU 35 - Learning Community S (CRLS)	3,504,618	4,276,535	3,944,707	4,241,965		(64,861)	4,177,104
AU 36 - High School Extension Program	879,948	976,076	962,860	1,033,016		(37,512)	995,504
AU 40 - Language Arts Coordinator	177,715	237,799	389,728	390,019	45,640		435,659
AU 41 - Primary Education	348,436	203,293	197,249	208,442			208,442
AU 42 - Science Coordinator	497,275	623,885	607,387	649,554			649,554
AU 43 - Social Studies Coordinator	127,300	161,374	160,461	165,399			165,399
AU 44 - Modern Language Coordinator	97,520	128,434	127,995	131,262			131,262
AU 48 - Mathematics Coordinator	215,073	241,883	160,626	213,530			213,530
AU 49 - Health, Phys. Educ. & Athletics Coord.	1,116,118	1,239,538	1,227,846	1,249,874	16,700		1,266,574
AU 51 - Educational Technology Coordinator	602,723	512,296	488,551	497,611			497,611
AU 52 - Office of Special Education	8,952,098	12,960,765	9,845,929	11,410,619			11,410,619
AU 53 - Visual & Performing Arts Coordinator	756,049	974,375	922,175	993,937	5,000		998,937
AU 54 - Library Media Services Coordinator	488,162	468,061	551,332	497,762			497,762
AU 56 - Curriculum Implementation	282,160	301,691	304,562	301,691			301,691
AU 57 - Multi-Cultural Educ. Coordinator	87,911	113,949	112,835	116,667			116,667
AU 58 - Bilingual Education	806,219	894,639	939,922	918,178			918,178
AU 62 - Executive Director of Curriculum	281,592	679,162	676,074	678,811	303,000	(136,996)	844,815
AU 65 - Family Resource Center	327,725	352,263	374,010	361,708		(10,000)	351,708
AU 66 - Affirmative Action/EEO	99,280	132,948	132,939	135,526			135,526
AU 67 - Safety and Security	706,468	873,258	872,103	894,991			894,991
AU 69 - Student Achievement and Accountability	528,486	617,657	613,254	673,333		35,012	708,345
AU 71 - Thorndike Street Admin. Offices	201,883	235,746	262,347	246,974			246,974
AU 72 - Solomon Transportation Career Ctr	55,575	26,632	36,682	71,684			71,684
AU 73 - Rindge School of Technical Arts (RSTA)	2,201,566	2,858,718	2,770,270	3,057,840	64,861	(22,929)	3,099,772

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AU 75 - War Memorial	36,748	55,145	52,288	17,870			17,870
AU 80 - Purchasing	204,404	225,128	225,117	216,360			216,360
AU 81 - Payroll	297,542	350,629	349,763	347,088			347,088
AU 82 - Food Services	803,399	517,101	729,550	529,469			529,469
AU 83 - Plant Operations and Maintenance	4,835,582	4,225,521	4,438,882	4,349,520			4,349,520
AU 85 - Transportation	3,384,066	3,734,032	3,775,233	3,924,408			3,924,408
AU 86 - Legal Counsel	235,684	281,305	281,293	294,142			294,142
AU 87 - Accounts Payable	135,268	181,071	181,062	190,369			190,369
AU 88 - Financial Operations	223,878	317,968	317,945	325,337			325,337
AU 89 - Financial Control	31,478		2,336	-			-
AU 90 - Public Information	142,536	163,003	162,032	155,887	25,000		180,887
AU 91 - Elementary Education	287,695	1,304,235	1,018,473	1,200,772		(48,803)	1,151,969
AU 92 - Management Information Systems (MIS)	889,704	1,052,091	1,050,691	1,071,308	3,000		1,074,308
AU 93 - Deputy Supt. for Teaching and Learning	609,900	829,143	820,157	815,335	54,772	(11,160)	858,947
AU 94 - Chief Operating Officer	486,827	451,832	428,531	435,228	70,540	(17,445)	488,323
AU 95 - Executive Director/Chief Financial Officer	249,593	273,939	272,417	274,481			274,481
AU 96 - Superintendent of Schools	602,062	732,599	729,649	741,718		(18,000)	723,718
AU 97 - School Committee	387,559	402,458	389,322	398,993			398,993
AU 98 - Human Resources	703,407	842,661	839,041	869,297	22,500	(62,520)	829,277
AU 99 - Fixed Assets/Systemwide Accounts	24,250,869	10,695,277	10,395,299	10,833,758		(269,791)	10,563,967
Grand Total	115,859,877	124,044,400	119,238,761	125,362,205	1,021,382	(1,021,382)	125,362,205

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51111	Perm Salaries - Administration	6,845,111	6,847,226	6,675,184	6,814,615		(108,727)	6,705,888
51112	Perm Salaries - Teacher	42,432,803	45,615,268	44,382,256	47,016,841	293,419	(508,078)	46,802,181
51113	Perm Salaries - Custodial	3,171,998	3,449,364	3,477,261	3,501,077			3,501,077
51114	Perm Salaries - Food Service	804,785	412,277	585,000	412,277			412,277
51115	Perm Salaries - Clerical	2,960,662	3,006,709	3,006,584	2,765,433		(87,658)	2,677,775
51116	Perm Salaries - Paraprof Aids	4,084,943	4,030,275	3,976,891	4,118,347		189,105	4,307,452
51117	Perm Salaries - Full Time Othe	3,905,963	3,897,796	4,108,105	4,168,261	68,022	13,398	4,249,681
51118	Perm Salaries - Aides 2/3/4 hr	909,346	809,761	870,162	1,001,697		(10,752)	990,945
51119	Perm Salaries - Part time Othe	119		-	-			-
51201	Temp Salaries - Professional	849,420	1,298,497	1,188,372	1,916,811	23,943	(70,689)	1,870,065
51202	Temporary Salaries/Wages PTO	807,321	1,830,633	878,769	1,202,973		(13,338)	1,189,635
51203	Substitute Teachers - Daily	704,939	694,510	773,545	685,056			685,056
51204	Extended Term Substitute	369,894	237,749	397,630	256,073			256,073
51206	Temporary Clerical Help	104,192	45,155	79,192	45,155		(17,581)	27,574
51301	Overtime/Peakload Requirement	378,830	431,724	412,830	419,726			419,726
51410	Attendance Incentives	72,144	76,003	72,144	76,202			76,202
51413	Longevity/Non-Pos. Emp	-	92,350	-	92,350			92,350
51503	Grievance Payments	6,000	18,000	6,000	18,000		(12,000)	6,000
51504	Worker's Compensation Payments	347,219	333,610	405,968	429,968			429,968
51505	Sabbatical/Vol Career Chg	56,739	180,203	90,869	180,203			180,203
51710	Health Insurance	10,602,451	12,168,538	11,803,825	12,864,282			12,864,282
51720	Dental Insurance	910,507	971,980	925,507	1,059,458		(35,779)	1,023,679
51730	Pensions	2,672,805	2,891,939	2,739,625	2,891,939			2,891,939
51731	MTRS Pensions	148,250	148,442	148,250	148,250			148,250
51750	Medicare	673,518	648,560	717,547	706,930			706,930
51760	Clothing Allowance	69,110	85,114	76,608	85,114			85,114
51770	Fringe Benefits	32,005	(284,623)	184,538	2	90,329	(124,689)	(34,358)
51999	Payroll Reserves/Suspense	43,889	-	2,336	-			-
52101	Energy Summary	12,000		-	-			-
52102	Fuel Oil	612,475	582,072	949,634	1,087,659			1,087,659
52103	Electricity	2,086,277	1,971,403	1,869,277	2,011,243			2,011,243
52104	Natural Gas	427,539	360,164	673,455	679,415			679,415
52105	Chemicals	8,875	-	-	-			-
52401	Repairs and Maint (Services)	41,808	200	-	-			-
52402	Maint- Construction (Services)	3,525		-	-			-
52403	Maint- Plumbing (Services)	66,745	-	25,465	-			-
52404	Maint- Roof (Services)	56,642	61,160	156,160	61,160			61,160
52405	Maint- Floor/Tile (Services)	9,516	-	28,532	28,532			28,532
52406	Maint- Gen Carp (Services)	5,303	-	-	-			-

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52407	Maint- Brickwork (Services)	2,610	-	18,140	18,140			18,140
52408	Maint- Electrical (Services)	24,491	17,500	37,500	37,500			37,500
52409	Maint- Ground/Fence (Services)	57,774	54,000	74,000	74,000			74,000
52410	Maint- Painting (Services)	-		15,000	15,000			15,000
52411	Maint- Windows (Services)	28,138	11,400	156,696	96,696			96,696
52412	Maint- HVAC (Services)	440,081	161,004	188,778	161,004			161,004
52413	Maint- Energy Services	56,830	75,996	75,996	75,996			75,996
52420	Maint-Elevator Svs.	136,377	-	90,620	38,832			38,832
52702	Rental of Buildings	174,867	172,030	172,030	171,530			171,530
52703	Rental of Equipment	27,572	18,750	18,750	18,200			18,200
52902	Moving Supplies/Services	5,559	13,000	13,000	7,000			7,000
52903	Trash Disposal	6,550	1,200	1,200	1,200			1,200
52904	Custodial Supplies/Services	121,365	163,038	163,038	167,817			167,817
52905	Extermination Services/Supplie	25,000	25,000	25,000	35,000			35,000
52999	Maint - Misc Services	23,073	250,550	199,434	250,000			250,000
53101	Professional and Technical Svc	1,564,245	1,459,962	1,467,667	1,443,716	98,772	(37,512)	1,504,976
53102	Legal Services	64,698	64,334	64,334	64,334			64,334
53103	EDP (Computer) Services	531	5,000	5,000	5,000			5,000
53104	Engineering Services	17,700	27,860	27,860	12,860			12,860
53105	Clerical Services	(1,633)		-	-			-
53201	Tuition to Other Schools	8,036,200	11,114,103	7,701,467	9,250,179			9,250,179
53301	Transportation Services	3,305,486	3,729,264	3,790,264	3,946,323	25,757	(51,102)	3,920,978
53302	Field Trips	63,690	40,786	42,786	43,431			43,431
53402	Telephone	439,233	239,057	239,057	239,057			239,057
53403	Advertising	88,315	52,182	52,182	59,682	30,000		89,682
53404	Reproduction and Printing	550,155	516,066	515,069	507,669	5,000		512,669
53405	Postage	80,315	100,142	100,357	92,591	2,500		95,091
53801	Other Purchased Services	-	500	-	-			-
53802	Enviornmental Services	55,799	20,279	20,279	20,279			20,279
53803	Security Services	65,569	79,831	79,831	79,831			79,831
53804	Athletic Services	32,631	30,400	30,400	31,900			31,900
53805	Unemployment	306,615	517,698	290,072	367,698		(110,980)	256,718
53806	MBTA Passes	12,450	9,500	9,500	14,000			14,000
53807	Insurance	63,349	63,707	63,707	63,707			63,707
54201	Office Supplies Summary	193,457	155,366	150,418	149,669			149,669
54303	Maint- Plumbing (Supplies)	33,778	40,000	40,000	40,000			40,000
54305	Maint - Floor/Tile (Supplies)	4,298	7,000	-	-			-
54306	Maint - Gen Carp (Supplies)	106,013	50,000	98,000	98,000			98,000
54308	Maint - Electrical (Supplies)	101,630	59,832	59,832	59,832			59,832

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54310	Maint- Painting (Supplies)	10,492	2,500	2,500	2,500			2,500
54311	Maint-Windows Supplies	2,133	15,000	-	-			-
54312	Maint-HVAC Supplies	64,353	60,000	60,000	60,000			60,000
54320	Maint-Elevator Supplies	21,031	38,832	-	-			-
54321	Equipment Maintenance	91,426	149,796	145,693	168,048			168,048
54399	Maint- Misc Materials	48,441	321,731	86,947	153,447			153,447
54802	Motor Vehicle Repair	84,740	61,531	84,531	61,531			61,531
54803	Gasoline and Oil	31,925	28,315	46,417	52,916			52,916
54902	Food Supplies	61,963	62,737	63,337	63,837			63,837
55102	Testing Service/Material	3,288	46,489	46,489	43,489			43,489
55103	Instructional Material	1,348,810	1,319,143	1,362,880	1,265,620	263,500		1,529,120
55104	Athletic Supplies	49,566	24,338	24,338	24,338	10,000		34,338
55106	Text Books	459,007	372,853	372,557	353,911			353,911
55107	Instruction Services	74,543	25,783	210,783	210,783			210,783
55201	Medical Supplies and Services	83,144	36,272	36,272	27,772			27,772
55801	Other Supplies Summary	5,320		-	-			-
55802	Computer Supplies	70,107	71,350	78,223	92,450			92,450
55803	Graduations/Ceremonies	21,373	39,650	39,650	33,590			33,590
55804	Computer Software	265,428	153,915	136,225	177,874	3,000		180,874
55806	Misc Supplies and Services	481,089	775,553	497,094	539,127	3,500		542,627
57101	Business Travel in City	36,016	46,268	56,922	58,152			58,152
57102	Business Travel in State	1,800	2,000	2,000	4,000			4,000
57104	Workshops Stipends/Prof. Dev.	44,886	3,850	11,692	14,422			14,422
57105	Workshops Stipends/Prof. Dev.	344,781	538,159	451,934	372,864	49,000		421,864
57201	Business Travel Outside State	7,168	7,575	-	-			-
57202	Seminars/Conf/Train. (out St.)	219,783	847,964	814,691	743,777	54,640	(35,000)	763,417
57301	Dues and Subscriptions Summary	41,578	46,294	68,716	58,727			58,727
57302	Prof Memberships & Affiliation	16,061	6,700	4,710	4,863			4,863
57303	Prof Publication/Subscriptions	2,407	2,500	-	1,500			1,500
57601	Court Judgements/Damage Settle	147,555		-	-			-
57602	LumpSumSettleEmpWorker's Comp	220,781	152,000	152,000	152,000			152,000
57604	Employees - Medical Services	145,334	113,142	143,165	135,770			135,770
58302	Energy Conservation Lease -Sch	460,340	460,340	460,340	460,340			460,340
58501	Additional Equipment Summary	168,824	169,757	284,125	215,187		-	215,187
58502	Computer Network	68,950	100,000	100,000	61,600			61,600
58503	Misc. Services & Materials	1,371		-	-			-
58504	New Equipment - Motor Vehicle	26,475	35,370	42,187	36,995			36,995
58506	NEquip-Educ. Equip. (AV incl)	602	60,950	-	-			-
58507	NEquip-Furn/Equip-NonInstruct.	596		-	-			-

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58550	Computer Hardware	797,152	420,198	424,780	433,179			433,179
58704	Replace Equip Educational	245		-	-			-
58801	Major Maintenance Summary	49,473		-	-			-
58805	Flooring Svs/Mat	-		-	-			-
58920	Construction	487,502	580,000	580,000	580,000			580,000
58925	Engineering	25,850		-	-			-
59102	Debt Svs-Principal LTD	4,808,000	3,935,000	3,910,628	3,690,000			3,690,000
59202	Debt Svs. LT Debt Interest	847,686	652,150	652,150	504,874			504,874
Grand Total		115,859,877	124,044,400	119,238,761	125,362,205	1,021,382	(1,021,382)	125,362,205

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Program 109 - Home-Based Early Childhood Education	186,664	255,686	233,226	265,866			265,866
Program 110 - Kindergarten	2,871,456	3,834,948	3,821,592	4,139,365		(64,861)	4,074,504
Program 111 - Early Childhood Resource Specialists	824,908	1,147,838	1,071,683	1,125,025			1,125,025
Program 115 - Grades 1-8 Basic Skills Instructional	11,451,476	14,340,868	13,830,808	14,528,322	115,633	(194,583)	14,449,372
Program 117 - Computer Education	1,167,277	918,585	903,591	923,952		(56,429)	867,523
Program 120 - Science (systemwide)	402,116	359,891	358,565	356,977			356,977
Program 124 - Modern Languages	415,616	570,231	548,659	617,869	45,403		663,272
Program 126 - Physical Education	1,172,764	1,463,932	1,406,572	1,425,597			1,425,597
Program 128 - Art	636,552	746,261	738,501	674,470			674,470
Program 129 - Dramatic Arts	37,719	22,259	34,359	34,259			34,259
Program 130 - Music	930,820	1,213,907	1,178,250	1,270,604			1,270,604
Program 131 - English Language Learner Program	575,432	818,827	785,660	855,233			855,233
Program 132 - Bilingual/ESL Education	1,431,511	1,891,751	1,780,144	1,917,707		8,510	1,926,217
Program 137 - Health and Safety Education	62,297	62,297	62,297	62,297			62,297
Program 142 - Library/Media	830,713	1,065,175	1,023,667	1,088,582			1,088,582
Program 144 - Elementary Student Support Services	52,307	42,000	42,000	42,300			42,300
Program 147 - Elementary Extended Day	218,732	621,787	654,973	627,667			627,667
Program 148 - Elementary General Instructional Support	3,053,240	3,595,191	3,426,283	3,549,992	554,743	156,185	4,260,919
Program 149 - Elementary Parent Support Services	491,595	600,515	600,466	598,551			598,551
Program 150 - Elementary School Mgt. and Supervision	3,228,450	3,766,902	3,744,739	3,841,997		(22,384)	3,819,613
Program 155 - Elementary School Improvement Plans	702,337	995,546	999,139	1,008,154			1,008,154
Program 210 - Language Arts	1,539,172	1,843,439	1,770,502	1,832,759		(129,722)	1,703,037
Program 212 - Mathematics	1,445,270	1,720,560	1,651,738	1,639,473		(129,722)	1,509,751
Program 214 - Science	1,272,277	1,705,488	1,637,900	1,714,388			1,714,388
Program 216 - Social Studies	1,050,686	1,311,809	1,259,337	1,330,815			1,330,815
Program 217 - Computer Education	351,878	422,805	420,667	433,283			433,283
Program 218 - Modern Language	974,693	1,320,084	1,267,062	1,341,831			1,341,831
Program 222 - Art	422,960	642,919	632,593	702,782			702,782
Program 224 - Music	219,217	270,203	259,951	280,183			280,183
Program 226 - Physical Education	774,237	933,677	905,472	903,699			903,699
Program 228 - Bilingual Education	1,101,217	1,296,085	1,243,960	1,268,467			1,268,467
Program 230 - Home Economics	3,672	-	-	-			-
Program 232 - Day Care Program	29,522	26,747	26,191	28,161			28,161
Program 234 - Health and Safety	17,925	22,591	21,836	36,590			36,590
Program 238 - Dramatic Arts	261,063	313,059	304,043	343,707			343,707
Program 240 - Visual & Performing Arts - General	-	43,705	42,992	43,705	5,000		48,705
Program 242 - Guidance	778,909	1,084,237	1,046,031	1,079,820	20,000		1,099,820
Program 244 - Library Media	196,658	246,147	237,326	255,809			255,809
Program 246 - Student Services	107,822	119,859	118,057	127,485	16,522		144,007
Program 249 - Parent Support Services	50,074	64,026	64,022	65,333			65,333
Program 250 - Secondary General Instructional Support	1,567,508	1,187,758	1,186,696	1,083,502	59,020	(45,407)	1,097,115
Program 252 - Secondary School Management and Supervision	1,699,062	2,059,976	2,042,043	2,113,145			2,113,145
Program 253 - RSTA - General Instructional Support	1,394,459	1,127,195	685,383	823,297		(51,102)	772,195
Program 254 - RSTA - Management and Supervision	365,325	371,892	369,041	389,774		(47,929)	341,845
Program 255 - Secondary School Improvement Plans	284,922	351,326	340,614	334,463			334,463
Program 256 - RSTA Technology Support	-	-	49,219	-			-

Program Description	FY04-05 Final Expenses	FY05-06 Approved Budget	FY05-06 Projected Expense	FY06-07 Budget Request	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Approved Budget
Program 257 - RSTA - Business Education	213,420	275,953	183,180	379,765			379,765
Program 258 - RSTA - Information Technology	-	8,000	89,854	113,010			113,010
Program 259 - RSTA - School to Careers/Work Study	63,289	65,240	61,326	65,240			65,240
Program 260 - RSTA - Automotive	223,884	268,759	259,209	271,584			271,584
Program 261 - RSTA - Commercial Design	61,440	166,082	160,138	156,250			156,250
Program 262 - RSTA - Graphic Arts	108,844	90,995	88,356	119,879			119,879
Program 266 - RSTA - Electronics	80,955	95,204	91,555	65,097			65,097
Program 268 - RSTA Drafting/CADD	2,604	-	-	-			-
Program 270 - RSTA - Bio Technology	87,734	105,427	101,730	102,031			102,031
Program 272 - RSTA - Media Arts	-	63,317	60,784	81,419			81,419
Program 274 - RSTA - Carpentry	145,927	191,373	184,358	195,091			195,091
Program 276 - RSTA - Computer Programming	69,139	86,318	82,966	30,835			30,835
Program 278 - RSTA- Health Careers	62,358	88,109	84,986	96,015	64,861		160,876
Program 279 - RSTA - Culinary Arts	204,379	318,410	306,815	349,536			349,536
Program 281 - RSTA - Technology Support	38,108	49,223	-	46,513			46,513
Program 282 - RSTA - Engineering	140,781	193,035	186,314	196,035			196,035
Program 285 - RSTA - Pre-Engineering	-	11,200	11,200	8,200			8,200
Program 288 - RSTA - Career Counseling	122,113	187,372	179,917	193,082			193,082
Program 290 - RSTA - Cooperative Education	75,038	87,027	83,546	74,926			74,926
Program 305 - Vision	150	1,075	1,075	-			-
Program 310 - Home Instruction/ Home Tutoring	10,058	13,248	13,248	14,323			14,323
Program 315 - OT/PT	788,467	1,121,529	1,110,066	1,221,748			1,221,748
Program 320 - Speech/Language	884,544	1,275,508	1,220,767	1,320,912			1,320,912
Program 325 - Behavior Support Services	1,720	-	-	-			-
Program 330 - Academic Strategies Support	3,384,844	4,530,135	4,337,081	4,657,975			4,657,975
Program 335 - Inclusionary Support	1,567,616	2,199,060	2,074,820	2,325,744			2,325,744
Program 340 - Self-Contained Academic Instruction	1,728,995	2,183,387	2,203,849	2,317,503			2,317,503
Program 345 - BPS Self-Contained Instruction	-	-	-	-			-
Program 350 - Moderately Developmentally Delayed	2,294	-	-	-			-
Program 355 - Medical Services	81,554	116,462	31,195	10,000			10,000
Program 360 - Mental Health/Diagnostic	1,027,931	1,663,347	1,580,747	1,591,841			1,591,841
Program 365 - Team Chairs	822,966	1,111,256	1,067,127	1,191,991			1,191,991
Program 370 - Adaptive/Assistive Technology	21,832	13,500	13,500	14,500			14,500
Program 372 - Day Tuitions	4,915,479	8,633,110	5,962,282	6,984,276			6,984,276
Program 374 - Residential Tuitions	2,057,966	1,583,913	1,283,913	1,663,368			1,663,368
Program 375 - Office of Special Education Mgt. and Supervision	1,019,418	1,153,869	1,131,724	1,246,297			1,246,297
Program 385 - Special Education Summer Program	73,245	89,856	86,262	91,206			91,206
Program 390 - Home Based Early Childhood - Spec. Ed.	77,055	128,853	121,552	125,588			125,588
Program 395 - Pre - School Special Education	584,697	891,719	880,871	933,478			933,478
Program 410 - Elementary Summer Programs	365,133	484,063	464,548	485,178			485,178
Program 415 - Secondary Summer Programs	50,115	44,313	41,827	43,301		(2,178)	41,123
Program 428 - Secondary Bilingual Summer Programs	24,436	18,795	18,093	20,795			20,795
Program 432 - Elementary Bilingual Summer Program	4,587	18,545	17,903	18,045			18,045
Program 620 - General Curriculum Support	422,848	559,193	246,823	313,621		(1,560)	312,061
Program 621 - Science Admin. & Curriculum Supervision	124,860	125,462	155,949	159,698			159,698
Program 622 - Physical Ed. Admin & Curriculum Supv.	250,170	285,525	294,116	288,494			288,494

Program Description	FY04-05 Final Expenses	FY05-06 Approved Budget	FY05-06 Projected Expense	FY06-07 Budget Request	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Approved Budget
Program 623 - Art Administration	20,512	-	-	-			-
Program 625 - Music Administration	11,337		-	-			-
Program 626 - Bilingual Admin. & Curriculum Supervision	372,907	374,073	421,915	400,766			400,766
Program 627 - Library Media Admin. & Curriculum Supv.	236,763	233,705	268,833	271,374			271,374
Program 628 - Language Arts Admin. & Curriculum Supv.	145,825	139,249	190,073	185,590			185,590
Program 629 - Social Studies Admin. & Curriculum Supv.	153,366	155,790	185,127	188,015			188,015
Program 630 - Teachers Resource Center	158,931	180,127	176,736	190,658			190,658
Program 631 - Cable Television	94,634	33,735	107,581	36,035			36,035
Program 633 - Modern Language Admin. & Curriculum Supv	102,017	115,916	128,757	132,744			132,744
Program 635 - Mathematics Admin. & Curriculum Supv.	175,093	135,064	102,615	179,592			179,592
Program 637 - Ed. Technology Admin. & Curriculum Supv.	135,034	159,766	153,631	158,154			158,154
Program 638 - Multi-Cultural Ed. Admin. & Curriculum Supv.	92,283	113,949	117,935	121,667			121,667
Program 640 - School Volunteers Program	85,130	90,130	90,130	90,130			90,130
Program 642 - Dramatic Arts Administration	-		-	-			-
Program 642 - Primary Education Administration	76,879	99,058	95,251	101,379			101,379
Program 650 - Middle Schools Program Development	112,474	144,104	145,555	125,428	25,000		150,428
Program 652 - Visual & Performing Arts Admin & Curriculum Supv.	258,326	339,303	307,297	374,731			374,731
Program 660 - Staff Development	885,418	1,830,456	1,759,153	1,775,262	48,000	(44,600)	1,778,662
Program 665 - Drop Out Prevention SAA	26,825	26,825	26,825	26,825			26,825
Program 670 - Grants Development	58,637	106,391	106,383	108,702			108,702
Program 710 - Purchasing	204,404	225,128	225,117	216,360			216,360
Program 715 - Accounting and Budgeting	255,356	317,968	320,281	325,337			325,337
Program 720 - Payroll	297,542	350,629	349,763	347,088			347,088
Program 725 - Accounts Payable	135,268	181,071	181,062	190,369			190,369
Program 730 - Food Services	968,823	776,409	951,353	783,489		(10,752)	772,737
Program 740 - Plant Maintenance/Operations	6,092,134	6,059,835	6,782,364	6,841,809			6,841,809
Program 743 - Plnt Mnt Cptl Prj/ConPlnFacImp	513,352	500,000	500,000	580,000			580,000
Program 745 - Custodial Operations	2,875,955	3,712,472	3,731,130	3,789,019			3,789,019
Program 747 - Plant Maintenance Projects	874,961	357,184	351,784	357,184			357,184
Program 750 - Transportation - Regular Bus	1,536,457	1,807,318	1,848,519	1,901,359			1,901,359
Program 755 - Transportation - Special Needs (In-City)	355,041	409,571	409,571	430,050			430,050
Program 760 - Transportation - Special Needs (Tuitioned-out)	1,492,568	1,517,143	1,517,143	1,593,000			1,593,000
Program 770 - Safety and Security Services	728,956	912,425	911,266	935,923			935,923
Program 780 - Management Information Systems (MIS)	889,704	1,052,091	1,050,691	1,071,308	3,000		1,074,308
Program 810 - Public Information	142,536	163,003	162,032	155,887	25,000		180,887
Program 815 - Research and Assessment	37,790	44,989	44,989	41,989			41,989
Program 835 - Human Resources	703,407	842,661	839,041	869,297		(62,520)	806,777
Program 837 - Employee Benefits	16,314,442	2,813,527	2,945,864	1,490,549		(146,759)	1,343,790
Program 840 - Deputy Superintendent for Teaching and Learning	199,832	226,932	225,278	233,027			233,027
Program 845 - Executive Director of Curriculum	161,018	177,914	176,570	181,455		(136,996)	44,459
Program 850 - Chief Operating Officer	240,851	272,767	270,838	279,290		(8,728)	270,562
Program 860 - Executive Director/Chief Financial Officer	233,849	264,439	262,917	274,481			274,481
Program 865 - Legal Services	235,684	281,305	281,293	294,142			294,142
Program 870 - Superintendent - School District Management	373,808	482,599	479,649	491,718		(18,000)	473,718
Program 871 - Student Achievement and Accountability	298,003	337,244	379,662	394,621		45,085	439,706
Program 880 - School Committee	387,559	402,458	389,322	398,993			398,993

Program Description	FY04-05 Final Expenses	FY05-06 Approved Budget	FY05-06 Projected Expense	FY06-07 Budget Request	FY06-07 Initiatives & Improvements	FY06-07 Restructuring & Reductions	FY06-07 Approved Budget
Program 890 - Affirmative Action	96,696	128,677	128,668	131,255	22,500		153,755
Program 893 - Family Resource Center	307,147	325,495	347,245	334,288		(10,000)	324,288
Program 895 - Debt Service	5,655,686	4,587,150	4,562,778	4,194,874			4,194,874
Program 898 - Systemwide Accounts	778,546	2,170,118	2,183,983	4,398,531		(46,930)	4,351,601
Program 901 - Athletics	624,611	649,486	641,364	656,820	16,700		673,520
Grand Total	115,859,877	124,044,400	119,238,761	125,362,205	1,021,382	(1,021,382)	125,362,205