

Row Labels	Description	SY2022-2023 Voted	SY2023-2024 Proposal Needs	SY2023-2024 Level
10111104-573005	Mass Assoc Dues-School Committee Admin	\$7,750.00	\$7,750.00	\$7,750.00
10111104-573010	Conferences & Meetings-Sch.Committee Admin	\$1,000.00	\$1,000.00	\$1,000.00
10212101-511120	Salary Supt/Asst Supt- Central Office	\$193,000.00	\$195,865.00	\$195,865.00
10212102-511122	Salary Superintendent's Secretary	\$70,746.00	\$73,604.14	\$73,604.14
10212102-514601	Salary Longevity Super. Sec.	\$1,200.00	\$1,500.00	\$1,500.00
10212102-519600	Stipend - School Committee	\$5,500.00	\$6,500.00	\$6,500.00
10212104-530600	Legal Advertising-Superintendent Admin	\$2,500.00	\$2,334.00	\$2,334.00
10212104-534400	Postage - Business Office	\$0.00	\$1,166.00	\$1,166.00
10212104-542000	Office Supplies-Superintendent Admin	\$6,000.00	\$6,000.00	\$6,000.00
10212104-542400	Printing Supplies-Superintendent Admin	\$500.00	\$500.00	\$500.00
10212104-571000	Travel- Admin	\$750.00	\$750.00	\$750.00
10212104-573005	Dues-Superintendent Admin	\$13,000.00	\$13,699.29	\$13,699.29
10212104-573010	Conferences & Meetings-Superintedent Admin	\$5,000.00	\$4,300.71	\$4,300.71
10214304-530401	Legal Services	\$24,000.00	\$44,000.00	\$44,000.00
10314101-511121	Office Aide	\$10,000.00	\$10,000.00	\$10,000.00
10314101-511123	Salaries Bookkeeper Business Office	\$92,458.00	\$97,857.94	\$97,857.94
10314101-511126	Salary Business Office Mgr.-Business Office	\$85,000.00	\$88,434.00	\$88,434.00
10314101-514601	Salaries Bookkeeper Business Office Long.	\$0.00	\$1,100.00	\$1,100.00
10314101-554350	Business Office Consult	\$10,000.00	\$0.00	\$0.00
10433004-527300	Lease Spec. Needs Van - Special Needs	\$18,931.00	\$5,000.00	\$5,000.00
19953004-528300	Lease Pitney Bowes - Central Office	\$1,500.00	\$2,261.92	\$2,261.92
30423051-511132	Salary Teachers-Gorman Fort Banks Special Ed	\$788,390.00	\$1,059,119.20	\$1,059,119.20
30423051-514600	Longevity Teachers-Gorman Fort Banks Special Ed	\$2,400.00	\$2,400.00	\$2,400.00
30423101-511135	Salary ETL-Gorman Fort Banks Teachers	\$95,274.00	\$97,179.48	\$97,179.48
30423201-511143	Therapists - Gorman Fort Banks	\$348,867.00	\$367,890.43	\$367,890.43
30423201-514600	Therapists-Gorman Fort Banks Longevity	\$2,100.00	\$2,400.00	\$2,400.00
30423302-511136	Salary ESP-Gorman Fort Banks Special Education	\$603,166.10	\$815,880.93	\$815,881.00
30423302-514604	Long. ESP-Gorman Fort Banks Special Education	\$1,000.00	\$2,250.00	\$2,250.00
30524304-551000	Art Consumable Supplies - GFB	\$1,672.00	\$3,300.00	\$3,300.00
31024204-551000	Phys. Ed. Consumable Supplies - GFB	\$402.00	\$1,863.00	\$1,863.00
31024204-551005	Phys. Ed. Durable Classroom Equipment - GFB	\$289.00	\$0.00	\$0.00
31524104-551400	Mathematics Program Textbooks-Fort Banks Math	\$15,963.00	\$0.00	\$0.00
31524432-511321	Math Tutors - GFB	\$20,000.00	\$0.00	\$0.00
31624154-551000	Music Consumable Supplies - GFB	\$750.00	\$511.20	\$511.20
31642304-524001	Music Maintenance - GFB	\$250.00	\$0.00	\$0.00
31724014-551005	Durable Technology Equipment - GFB	\$2,793.00	\$0.00	\$0.00
31724154-551000	Technology Consumable Supplies - GFB	\$1,135.00	\$0.00	\$0.00
31724514-552305	Technology Instructional Supplies - GFB	\$250.00	\$0.00	\$0.00
31744504-558301	Technology Supplies (Chrome Books) - GFB	\$6,000.00	\$0.00	\$0.00
31824154-551000	Reading Consumable Supplies - Fort Banks	\$800.00	\$0.00	\$0.00
32024204-551000	Science Supplies-Fort Banks Science	\$780.00	\$3,065.00	\$3,065.00
32024204-551005	Science Durable Classroom Equipment - GFB	\$0.00	\$1,262.00	\$1,262.00
32524104-551400	ELL Consumable Supplies - Fort Banks	\$0.00	\$1,942.00	\$1,942.00
32524154-551000	ELL Supplies-Fort Banks ESL	\$944.00	\$250.00	\$250.00
32824104-551400	ELA Textbooks - Gorman Fort Banks	\$6,066.00	\$300.00	\$300.00
32824154-551000	Language Arts Supplies - Gorman Fort Banks	\$0.00	\$12,870.00	\$12,870.00
33027101-511338	School Adjustment Counselor - GFB	\$68,805.00	\$138,148.48	\$77,996.71
33322101-511130	Salary Principal/Asst Principal - Gorman	\$216,782.00	\$221,117.64	\$221,117.64
33322101-513300	Principal Stipend - GFB	\$600.00	\$600.00	\$600.00
33322102-511121	Salary Office Aide Gorman Fort Banks	\$8,820.00	\$8,820.00	\$8,820.00
33322102-511122	Salary Secretary - Fort Banks Salaries	\$46,729.00	\$49,428.97	\$49,428.97
33322104-534400	Postage - Gorman Fort Banks	\$625.00	\$0.00	\$0.00
33322104-542400	Printing - Gorman Fort Banks	\$3,130.00	\$0.00	\$0.00
33322104-573005	Dues - Fort Banks Elementary	\$500.00	\$500.00	\$500.00
33323051-511132	Salary Teachers Fort Banks	\$2,203,970.00	\$2,424,269.40	\$2,364,117.63
33323051-514600	Longevity Fort Banks Salaries	\$4,200.00	\$5,900.00	\$5,900.00
33323051-519200	Sick Leave Buyback - GFB	\$7,200.00	\$7,200.00	\$7,200.00
33323151-511131	Lead Teachers Gorman Fort Banks	\$10,908.00	\$12,240.00	\$12,240.00
33323252-511329	GFB Permanent Sub Teacher	\$20,000.00	\$20,000.00	\$20,000.00
33323252-511333	Substitute Teachers - Fort Banks	\$20,000.00	\$45,000.00	\$45,000.00
33323302-511136	E.S.P. Salaries - Fort Banks	\$175,613.00	\$186,409.00	\$186,409.00
33323302-514604	Longevity E.S.P. -Gorman Fort Banks	\$2,500.00	\$4,000.00	\$4,000.00
33324154-551602	Consumable Instructional Supplies-Gorman Fort Banks	\$10,450.00	\$43,123.00	\$43,123.00
33324204-551005	Durable Classroom Equipment - GFB	\$845.00	\$8,965.00	\$8,965.00
33324304-540000	Consumable General/Office Supplies-Gorman Fort Banks	\$21,758.00	\$9,181.00	\$9,181.00
33324304-585702	Durable Classroom Furniture - Gorman Fort Banks	\$1,889.00	\$0.00	\$0.00
33324414-551002	Interdept.Other Published Materials - GFB	\$42,747.00	\$143,080.00	\$143,080.00
33324432-511321	Supplemental Tutor - GFB	\$0.00	\$6,000.00	\$6,000.00
33327304-530121	Translation Services - GFB	\$1,500.00	\$1,500.00	\$1,500.00
33334002-511145	Salary Lunch Monitors (5 lunch monitors per day) - GFB	\$20,000.00	\$20,000.00	\$20,000.00
33732004-519300	Nurse Uniform Allowance - GFB	\$100.00	\$100.00	\$100.00
33732004-550101	Nursing Supplies-Gorman Fort Banks - GFB	\$1,094.00	\$1,094.00	\$1,094.00
33732004-574004	Nurse Liability Insurance - GFB	\$100.00	\$100.00	\$100.00
33941102-511150	Salary Custodian - Gorman Fort Banks	\$129,250.00	\$140,337.60	\$140,337.60
33941102-511151	Salaries Custodians Night - Gorman Fort Banks	\$1,800.00	\$1,800.00	\$1,800.00

33941102-511152	Salary Custodian Overtime - Gorman Fort Banks	\$10,430.00	\$10,430.00	\$10,430.00
33941102-513300	Custodian Stipends - Gorman Fort Banks	\$2,800.00	\$1,850.00	\$1,850.00
33941102-514602	Longevity Custodians - GFB	\$1,800.00	\$2,400.00	\$2,400.00
33941102-519300	Uniform Allowance - Gorman Fort Banks	\$1,200.00	\$1,200.00	\$1,200.00
33941104-545500	Custodial Supplies - Gorman Fort Banks	\$16,500.00	\$16,500.00	\$16,500.00
33941204-521103	Utilities Gas - Gorman Fort Banks Heating	\$60,000.00	\$60,000.00	\$60,000.00
33941304-521100	Utilities Electric - Gorman Fort Banks	\$145,000.00	\$145,000.00	\$145,000.00
33942104-524103	Playground Maintenance - Gorman Fort Banks	\$1,000.00	\$0.00	\$0.00
33942204-524001	Custodial Maintenance-Gorman Fort Banks	\$40,000.00	\$32,079.90	\$32,079.90
33942304-529100	Maintenance Cust. Service Contract	\$32,992.00	\$44,712.10	\$44,712.10
34532001-511144	Salary Nurses - Gorman Fort Banks	\$51,229.00	\$98,787.05	\$55,104.05
34532001-514606	Salary Nurse Longevity - Gorman Fort Banks	\$1,000.00	\$2,000.00	\$2,000.00
39923574-519700	Professional Development - GFB	\$5,000.00	\$5,000.00	\$5,000.00
50423051-511132	Salary Teachers-Middle School Special Education	\$476,735.00	\$508,608.90	\$508,608.90
50423051-514600	Longevity Teachers-Middle School Special Education	\$0.00	\$900.00	\$900.00
50423101-511135	Salary 766 CET-Middle School	\$95,274.00	\$97,179.48	\$97,179.48
50423201-511143	Salaries Therapists-Middle School	\$125,989.00	\$134,401.10	\$134,401.10
50423302-511136	Salary Special Education ESP - M.S.	\$275,888.00	\$336,139.00	\$274,163.00
50423302-514604	Longevity Special Education ESP-M.S.	\$2,000.00	\$3,750.00	\$3,750.00
50524304-551000	Art Consumables Supplies-Middle School	\$1,700.00	\$1,850.00	\$1,850.00
50724154-551000	Drama Supplies-Middle School Industrial Arts	\$159.00	\$300.00	\$300.00
50724154-551005	Drama Durable-Middle School Industrial Arts	\$300.00	\$300.00	\$300.00
50824414-551002	ELA Other Published Materials - M.S.	\$3,720.00	\$3,000.00	\$3,000.00
50924414-551002	World Language Other Published Materials - M.S.	\$3,000.00	\$0.00	\$0.00
51024204-551000	Pys. Ed. Supplies-Middle School Phys. Ed.	\$917.00	\$0.00	\$917.00
51124154-551000	Wellness/Health Consumable Supplies - M.S.	\$700.00	\$600.00	\$600.00
51124204-551005	Wellness/Health Durable Supplies - M.S.	\$0.00	\$150.00	\$150.00
51124414-551002	Wellness Other Published Materials - M.S.	\$2,329.00	\$1,400.00	\$1,400.00
51524154-551000	Mathmatics Consumable Supplies-M.S.	\$853.00	\$2,000.00	\$2,000.00
51524204-551005	Mathmatics Durable Classroom Equip. - M.S.	\$1,277.00	\$2,000.00	\$2,000.00
51524414-551002	Mathmatics Other Published Materials - M.S.	\$5,125.00	\$6,438.00	\$6,438.00
52024204-551000	Science Consumable Supplies - M.S.	\$3,000.00	\$5,000.00	\$5,000.00
52024204-551005	Science/STEM Durable Classroom Equipment - M.S.	\$353.00	\$500.00	\$500.00
52024404-551602	STEM Consumable Supplies - M.S.	\$3,183.00	\$500.00	\$500.00
52024414-551002	Science Other Publihed Materials - M.S.	\$1,530.00	\$1,023.00	\$1,023.00
52124414-551002	Social Studies Other Published Materials - M.S.	\$950.00	\$500.00	\$500.00
52124414-551005	Social Studies Durable - M.S.	\$550.00	\$130.00	\$130.00
52124414-551602	Social Studies Consumable Supplies - M.S.	\$50.00	\$0.00	\$0.00
52524414-551002	ELL Other Published Materials - M.S.	\$1,530.00	\$1,700.00	\$1,700.00
52524414-551400	ELL Textbooks - M.S.	\$128.00	\$200.00	\$200.00
53024154-551000	Guidance Consumable Supplies - M.S.	\$1,900.00	\$3,700.00	\$3,700.00
53024154-551005	Guidance Durable - M.S.	\$3,600.00	\$1,900.00	\$1,900.00
53027101-511141	Guidance Salaries-Middle School	\$84,402.00	\$88,001.86	\$88,001.86
53027101-511338	SCHOOL ADJUSTMENT COUNSELOR - M.S.	\$122,922.00	\$133,489.56	\$133,489.56
53422101-511130	Principal & Asst. Prin. Salaries-Middle School	\$214,419.96	\$221,153.97	\$221,153.97
53422101-513300	Principal Stipend - M.S.	\$600.00	\$600.00	\$600.00
53422101-514603	Longevity Principal & Asst. Prin-Middle School	\$0.00	\$1,200.00	\$1,200.00
53422102-511122	Secretary Salaries - Middle School	\$88,739.00	\$97,857.94	\$97,857.94
53422102-514601	Longevity Secretaries - Middle School	\$1,600.00	\$2,000.00	\$2,000.00
53422102-519600	Moving On Stipend - M.S.	\$750.00	\$750.00	\$750.00
53422104-534400	Postage - M.S.	\$200.00	\$100.00	\$100.00
53422104-573005	Dues Pricipal - Middle School	\$1,500.00	\$1,500.00	\$1,500.00
53422104-573014	Memberships - Middle School	\$1,500.00	\$1,500.00	\$1,500.00
53423051-511132	Teachers Salaries - Middle School	\$2,201,908.00	\$2,641,737.65	\$2,340,978.80
53423051-514600	Longevity Teachers - Middle School	\$8,400.00	\$8,400.00	\$8,400.00
53423151-511129	Salary Lead Teachers - M.S.	\$0.00	\$10,200.00	\$10,200.00
53423151-511131	Team Leaders Salaries - Middle School	\$18,400.00	\$9,333.00	\$9,333.00
53423242-511328	In-School Monitor - Middle School	\$0.00	\$4,000.00	\$4,000.00
53423252-511333	Substitute Teachers Salary - Middle School	\$30,000.00	\$30,000.00	\$30,000.00
53424304-540000	General Supplies - Middle School	\$13,600.00	\$14,400.00	\$14,400.00
53424414-551002	Interdepartment other Published Materials - M.S.	\$8,000.00	\$950.00	\$950.00
53427304-530121	Translation Services - M.S.	\$1,500.00	\$1,500.00	\$1,500.00
53732004-550101	Nursing Supplies-Middle School Health	\$700.00	\$700.00	\$700.00
53941102-511150	Custodian Salaries-Middle School	\$153,533.00	\$142,780.80	\$142,780.80
53941102-511151	Custodian Night Diff/Shoe-Middle School	\$3,070.00	\$3,070.00	\$3,070.00
53941102-511152	Overtime Custodians-Middle School	\$15,645.00	\$15,645.00	\$15,645.00
53941102-513300	Stipends Custodians-Middle School	\$2,000.00	\$1,849.98	\$1,849.98
53941102-514602	Longevity Custodians-Middle School	\$700.00	\$1,900.00	\$1,900.00
53941102-519300	Uniform Allowance Custodians-Middle School	\$1,400.00	\$1,400.00	\$1,400.00
53941104-545500	Custodial Supplies - Middle School	\$17,000.00	\$17,000.00	\$17,000.00
53942204-524001	Custodial Maintenance - Middle School	\$20,000.00	\$21,237.27	\$21,237.27
53942304-529100	Maint. Cust. Ser. Cont. - M.S.	\$23,572.00	\$22,334.73	\$22,334.73
54532001-511131	Lead Nurse - District	\$0.00	\$3,500.00	\$3,500.00
54532001-511144	Salary Nurses - M.S.	\$83,702.00	\$83,442.16	\$83,442.16
54532001-514606	Nurse Longevity - M.S.	\$3,500.00	\$500.00	\$500.00
54624204-551005	Technology - Durable Classroom Equipment - M.S.	\$60,000.00	\$60,000.00	\$60,000.00

54724154-551000	Co-Curricular Supplies - M.S.	\$500.00	\$500.00	\$500.00
54924154-551000	Band Consumable Materials - M.S.	\$940.00	\$0.00	\$0.00
59923574-519700	Professional Development - M.S.	\$5,000.00	\$5,000.00	\$5,000.00
59941204-521103	Utilities Gas - M.S.	\$40,000.00	\$40,000.00	\$40,000.00
59941304-521100	Utilities Electric - M.S.	\$82,000.00	\$82,000.00	\$82,000.00
60423051-511132	Salary Special Education Teachers - H.S.	\$589,374.00	\$659,625.03	\$667,645.47
60423051-514600	SALARY TEACHERS LONGEVITY - H.S. SPED	\$0.00	\$900.00	\$900.00
60423101-511135	Salary 766 CET - H.S.	\$0.00	\$0.00	\$0.00
60423201-511143	Therapists High School	\$44,238.00	\$48,053.89	\$48,053.89
60423201-514600	Therapist Longevity High School	\$900.00	\$900.00	\$900.00
60423302-511136	Salary Special Education E.S.P.s - H.S.	\$261,032.00	\$309,805.00	\$278,813.00
60423302-514604	SALARY E.S.P. LONGEVITY - H.S.	\$1,000.00	\$1,750.00	\$1,750.00
60424104-551400	Special Education Textbooks - H.S.	\$1,560.00	\$0.00	\$0.00
60424304-551000	Special Education Supplies - H.S.	\$210.00	\$0.00	\$0.00
60424304-551001	ALTERNATIVE SCHOOL SUPPLIES - H.S.	\$875.00	\$0.00	\$0.00
60524304-551000	Art Consumable Supplies - H.S.	\$1,031.00	\$1,000.00	\$1,000.00
60724414-551002	Drama Other Published Materials - H.S.	\$2,000.00	\$2,000.00	\$2,000.00
60733004-533700	Transportation Misc. - H.S.	\$500.00	\$0.00	\$0.00
60824104-551400	ELA Textbooks/Ebooks - H.S.	\$3,147.00	\$442.00	\$442.00
60824414-551002	ELA Other Published Materials - H.S.	\$1,000.00	\$1,000.00	\$1,000.00
60924154-551000	World Language Consumable Supplies - H.S.	\$300.00	\$300.00	\$300.00
61124154-551000	Health/Wellness Consumable Supplies - H.S.	\$700.00	\$0.00	\$0.00
61124204-551005	Health/Wellness Other - H.S.	\$2,500.00	\$2,500.00	\$2,500.00
61524204-551005	Math Durable Classroom Equipment - H.S.	\$90.00	\$0.00	\$0.00
61524414-551002	Math Other Published Materials - H.S.	\$8,400.00	\$7,500.00	\$7,500.00
62024154-551000	Science Consumable Supplies - H.S.	\$2,225.00	\$1,750.00	\$1,750.00
62024414-551002	Science Other Published Materials - H.S.	\$2,250.00	\$2,250.00	\$2,250.00
62124204-551000	Social Studies Consumable Sup. - H.S.	\$160.00	\$169.00	\$169.00
62124414-551002	Social Studies Other Published Materials - H.S.	\$0.00	\$750.00	\$750.00
62524154-551000	ELL Supplies - H.S.	\$200.00	\$200.00	\$200.00
62922201-511128	SALARY AV DIR./ATH DIR - H.S.	\$95,274.00	\$97,179.48	\$97,179.48
63027101-511141	Salary Guidance - H.S.	\$168,321.00	\$271,437.08	\$271,437.08
63027101-511338	SCHOOL ADJUSTMENT COUNSELOR - H.S.	\$57,816.00	\$93,192.66	\$93,192.66
63027101-514600	Guidance Longevity - H.S.	\$900.00	\$1,800.00	\$1,800.00
63027102-511122	Salary Guidance Secretary - H.S.	\$46,729.00	\$49,428.97	\$49,428.97
63027104-534400	Guidance Postage - H.S.	\$500.00	\$500.00	\$500.00
63027104-551000	Guidance Supplies - H.S.	\$0.00	\$300.00	\$300.00
63027204-573011	Guidance Testing - H.S.	\$4,300.00	\$4,200.00	\$4,200.00
63522002-513300	AP Stipend - H.S.	\$1,400.00	\$1,400.00	\$1,400.00
63522101-511130	Salary Principal/Asst Principal - H.S.	\$223,887.68	\$235,157.46	\$236,501.14
63522101-513300	Principal Stipend - H.S.	\$600.00	\$600.00	\$600.00
63522101-514603	SALARY ADMINISTRATOR LONGEVITY - H.S.	\$900.00	\$900.00	\$900.00
63522102-511122	Salary Secretary - H.S.	\$87,424.00	\$93,676.57	\$93,676.57
63522102-514601	LONGEVITY Secretary - H.S.	\$1,600.00	\$2,000.00	\$2,000.00
63522102-519600	Graduation Stipend - H.S.	\$2,000.00	\$2,000.00	\$2,000.00
63522104-534400	Postage - H.S.	\$600.00	\$600.00	\$600.00
63522104-542000	Office Supplies - H.S.	\$0.00	\$7,700.00	\$7,700.00
63522104-573005	Dues Principal - H.S.	\$4,945.00	\$5,230.00	\$5,230.00
63522104-576210	Graduation Expenses - H.S.	\$7,449.00	\$7,949.00	\$7,949.00
63523051-511132	Salary Teachers - H.S.	\$2,441,584.20	\$2,672,143.29	\$2,611,991.52
63523051-514600	SALARY TEACHERS LONGEVITY - H.S.	\$5,100.00	\$6,300.00	\$6,300.00
63523051-519200	Sick Leave Buy Back - H.S.	\$3,600.00	\$3,600.00	\$3,600.00
63523151-511131	Salary LEAD Teachers - H.S.	\$12,726.00	\$14,280.00	\$14,280.00
63523252-511333	Salary Substitute Teachers - H.S.	\$30,000.00	\$44,949.82	\$44,949.82
63523401-511140	Librarian/Media Specialist - H.S.	\$80,202.00	\$83,442.16	\$83,442.16
63523414-558700	Library Supplies	\$9,081.00	\$9,156.00	\$9,156.00
63524304-540000	General Supplies - H.S.	\$14,500.00	\$14,500.00	\$14,500.00
63524414-551002	Interdepartmental Other Published Materials - H.S.	\$6,000.00	\$6,000.00	\$6,000.00
63527304-530121	Translation Services - H.S.	\$500.00	\$0.00	\$0.00
63732004-519300	Nurse Uniform Allowance - H.S.	\$100.00	\$100.00	\$100.00
63732004-550101	Nursing Supplies - H.S.	\$700.00	\$700.00	\$700.00
63732004-574004	Nurse Liability Insurance - H.S.	\$100.00	\$100.00	\$100.00
63941102-511150	Custodian Salaries - H.S.	\$153,533.00	\$142,780.80	\$142,780.80
63941102-511151	Salary Cust Night Dif/Sho - H.S.	\$3,070.00	\$3,070.00	\$3,070.00
63941102-511152	Salary Overtime - H.S.	\$15,645.00	\$15,645.00	\$15,645.00
63941102-513300	Custodian Stipends - H.S.	\$1,200.00	\$1,125.00	\$1,125.00
63941102-514602	SALARY CUSTODIANS LONGEVITY - H.S.	\$700.00	\$1,900.00	\$1,900.00
63941102-519300	Custodian UNIFORM ALLOWANCE - H.S.	\$1,400.00	\$1,400.00	\$1,400.00
63941104-545500	Custodial Supplies - High School	\$17,000.00	\$17,000.00	\$17,000.00
63942204-524001	Custodial Maintenance - High School	\$27,093.00	\$28,330.27	\$28,330.27
63942304-529100	Maint. Cust. Ser. Cont. - H.S.	\$23,572.00	\$22,334.73	\$22,334.73
64532001-511144	Salary Nurses - H.S.	\$60,507.00	\$69,445.66	\$69,445.66
64724154-551000	Co-Curricular Supplies - H.S.	\$0.00	\$300.00	\$300.00
69923574-519700	Professional Development - H.S.	\$5,000.00	\$5,000.00	\$5,000.00
69941204-521103	Utilities Gas - H.S.	\$40,000.00	\$40,000.00	\$40,000.00
69941304-521100	Utilities Electric - H.S.	\$82,000.00	\$82,000.00	\$82,000.00

69953004-528300	Lease Pitney Bowes - H.S.	\$1,924.20	\$1,925.00	\$1,925.00
69955004-530500	Consultants - HS	\$0.00	\$3,500.00	\$3,500.00
69955004-573008	NAEYC - H.S.	\$20,000.00	\$20,000.00	\$20,000.00
70423051-511132	Salary Teachers Special Education - ATC	\$600,073.00	\$693,373.27	\$693,373.27
70423051-514600	Salary Teachers Longevity - SPED ATC	\$2,100.00	\$2,100.00	\$2,100.00
70423101-511135	Salary CET - ATC	\$95,274.00	\$90,143.74	\$90,143.74
70423101-514605	Salary CET Longevity - ATC	\$900.00	\$900.00	\$900.00
70423201-511143	Therapists - ATC	\$229,511.00	\$219,949.80	\$219,949.80
70423201-514600	Therapists Longevity - ATC	\$900.00	\$900.00	\$900.00
70423302-511136	Salary Special Education E.S.P.s - ATC	\$271,998.24	\$418,338.00	\$418,338.00
70423302-514604	Longevity Special Education E.S.P.'s - ATC	\$500.00	\$1,500.00	\$1,500.00
70524304-551000	Art Supplies - ATC	\$2,063.00	\$0.00	\$0.00
71024204-551000	Physical Education Durable Supplies - ATC	\$1,520.00	\$7,868.00	\$7,868.00
71523102-511321	Math Tutor - Cummings School	\$10,000.00	\$10,000.00	\$10,000.00
71524154-551000	Mathematic Supplies - ATC	\$1,200.00	\$7,794.00	\$7,794.00
71624204-551000	Music Durable Supplies - ATC	\$1,500.00	\$1,500.00	\$1,500.00
71724514-551000	Technology Durable Supplies - ATC	\$44,750.00	\$39,377.00	\$39,377.00
71824154-551000	Reading Program Supplies - ATC	\$4,435.00	\$4,435.00	\$4,435.00
72024204-551000	Science Supplies - ATC	\$500.00	\$4,548.00	\$4,548.00
72124104-551400	Social Studies Textbooks - ATC	\$10,000.00	\$10,487.00	\$10,487.00
72523454-551002	ELL Other Published Materials - ATC	\$0.00	\$6,765.00	\$6,765.00
72524104-551400	ELL Textbooks - ATC	\$0.00	\$2,549.00	\$2,549.00
72524154-551000	ELL Supplies - ATC	\$800.00	\$800.00	\$800.00
73027101-511338	ATC School Adjustment Counselor	\$142,606.00	\$157,137.72	\$157,137.72
73027101-514600	Adjustment Counselor Longevity - ATC	\$900.00	\$900.00	\$900.00
73322101-511130	Salary Principal/Asst. Prin - ATC	\$205,000.00	\$211,344.00	\$211,344.00
73322101-513300	Principal Stipend - ATC	\$600.00	\$600.00	\$600.00
73322101-514603	Salary Principal/Asst.Prin Longevity - ATC	\$1,200.00	\$2,400.00	\$2,400.00
73322102-511121	Office Aide Cummings School	\$8,820.00	\$8,820.00	\$8,820.00
73322102-511122	Salary Secretaries/Bookkeepers - ATC	\$38,325.00	\$41,745.01	\$41,745.01
73322104-53440	Postage - ATC	\$500.00	\$500.00	\$500.00
73322104-542000	Office Supplies - ATC	\$0.00	\$945.00	\$945.00
73322104-542400	Printing - ATC	\$150.00	\$151.29	\$151.29
73322104-573005	Mass. Assoc. Dues - ATC	\$1,400.00	\$1,400.00	\$1,400.00
73323051-511132	ATC Salary Teachers Regular Education	\$2,113,712.00	\$2,372,315.49	\$2,252,011.95
73323051-514600	Salary Teachers Longevity - ATC	\$15,500.00	\$19,000.00	\$19,000.00
73323051-519200	Sick Leave Buy Back - ATC	\$2,000.00	\$2,000.00	\$2,000.00
73323151-511131	Salary Lead Teachers - Cummings	\$12,726.00	\$14,280.00	\$14,280.00
73323252-511329	Permanent Sub - ATC	\$20,000.00	\$20,000.00	\$20,000.00
73323252-511333	Salary Substitute - ATC	\$20,000.00	\$20,000.00	\$20,000.00
73323401-511140	Librarian Salary - ATC	\$113,252.00	\$183,287.01	\$183,287.01
73323401-514600	Librarian Longevity - ATC	\$1,800.00	\$2,100.00	\$2,100.00
73323424-551002	Library Other Published Materials - ATC	\$0.00	\$922.00	\$922.00
73324304-540000	Consumable General Supplies - ATC	\$12,876.00	\$8,115.00	\$8,115.00
73324304-551000	Durable General Supplies - ATC	\$5,000.00	\$1,141.00	\$1,141.00
73324414-551002	Interdepartment Other Published Materials - ATC	\$75,295.00	\$99,666.00	\$99,666.00
73327304-530121	Translation Services - ATC	\$1,500.00	\$1,500.00	\$1,500.00
73334002-511145	Salary Lunch Room Monitor - ATC	\$20,000.00	\$20,000.00	\$20,000.00
73732004-519300	Nurse Uniform Allowance - ATC	\$200.00	\$303.56	\$303.56
73732004-550101	Nursing Supplies - ATC	\$1,150.00	\$1,150.00	\$1,150.00
73732004-574004	Nurse Liability Insurance - ATC	\$0.00	\$116.00	\$116.00
73924404-571100	Field Trips - ATC	\$1,800.00	\$1,800.00	\$1,800.00
73941102-511150	Salary Custodian - ATC	\$129,251.20	\$140,337.60	\$140,337.60
73941102-511151	Salary Cust Night Differential - ATC	\$3,070.00	\$3,070.00	\$3,070.00
73941102-511152	Salary Custodian Overtime - ATC	\$10,430.00	\$10,430.00	\$10,430.00
73941102-513300	Custodian Stipends - ATC	\$2,800.00	\$2,400.00	\$2,400.00
73941102-514602	Salary Custodians Longevity - ATC	\$1,900.00	\$2,500.00	\$2,500.00
73941102-519300	Custodian Uniform Allowance - ATC	\$1,200.00	\$1,200.00	\$1,200.00
73941104-545500	Custodial Supplies - ATC	\$15,000.00	\$15,000.00	\$15,000.00
73941204-521103	Utilities Gas - ATC	\$65,000.00	\$65,000.00	\$65,000.00
73941304-521100	Utilities Electric - ATC	\$180,000.00	\$180,000.00	\$180,000.00
73942204-524001	Custodial Maintenance - ATC Cummings	\$32,000.00	\$32,000.00	\$32,000.00
73942304-529100	Custodial Service Contracts - ATC	\$34,988.00	\$34,988.00	\$34,988.00
74532001-511144	Salary Nurses - ATC	\$52,029.00	\$55,104.05	\$55,104.05
74532001-514606	Nurse Longevity - ATC	\$0.00	\$1,000.00	\$1,000.00
79923574-519700	Professional Development - ATC	\$3,150.00	\$3,150.00	\$3,150.00
80412301-511124	Salary Pupil Personnel Director	\$126,830.00	\$131,953.93	\$131,953.93
80412301-513300	Pupil Personnel Stipend	\$3,800.00	\$3,800.00	\$3,800.00
80412301-514603	SALARY ADMINISTRATOR LONGEVITY	\$900.00	\$900.00	\$900.00
80412302-511122	Salary Secretary Pupil Personnel	\$46,229.00	\$48,928.97	\$48,928.97
80412302-519600	Special Education Transportation Stipend	\$1,600.00	\$1,600.00	\$1,600.00
80412304-552100	Special Education Supplies	\$7,374.00	\$7,374.00	\$7,374.00
80414304-530400	Special Education Legal Fees	\$25,000.00	\$25,000.00	\$25,000.00
80427304-530121	Special Education - Translation Services	\$2,000.00	\$2,000.00	\$2,000.00
80428001-511142	Salary School Psychologist	\$88,853.00	\$93,192.66	\$93,192.66
80428004-530110	Special Education Extended Year Program	\$104,000.00	\$104,000.00	\$104,000.00

80432004-574005	Shore Medicaid Reimb Program	\$28,000.00	\$28,000.00	\$28,000.00
80433002-511160	Special Education Salary Bus/Van Drivers	\$108,000.00	\$108,000.00	\$108,000.00
80433002-511161	Special Education Salary Bus/Van Monitors	\$75,000.00	\$75,000.00	\$75,000.00
80433004-524600	Van Maintenance - Special Education	\$9,000.00	\$9,000.00	\$9,000.00
80433004-533000	Transportation - Special Education	\$400,000.00	\$558,802.80	\$558,802.80
80433004-533005	Transportation - Homeless	\$40,000.00	\$40,000.00	\$40,000.00
80433004-533600	Trans. Tols/Fees	\$4,600.00	\$4,600.00	\$4,600.00
80491004-511132	SPED Speech Teacher	\$0.00	\$31,973.00	\$31,973.00
80491004-511143	Occupational Therapists	\$0.00	\$55,924.62	\$55,924.62
80491004-530113	BCBA	\$0.00	\$79,955.78	\$79,955.78
80491004-531101	Home/Hospital Tutoring	\$10,000.00	\$10,000.00	\$10,000.00
80491004-532000	SPED Out of District Tuitions	\$631,489.00	\$1,591,863.00	\$1,591,863.00
83322201-511121	Curriculum Assistant	\$0.00	\$0.00	\$0.00
83322201-511115	Curriculum Director/Accountability	\$125,768.00	\$128,924.94	\$128,924.94
83323251-511333	Salary Substitute Long Term Coverage	\$15,000.00	\$0.00	\$0.00
83835102-511121	Athletic Office Aide	\$10,000.00	\$0.00	\$0.00
83835102-511146	Athletic Coaching Salaries (Spring)	\$71,350.00	\$74,000.00	\$74,000.00
83835102-511147	Athletic Trainor	\$31,592.00	\$0.00	\$0.00
83835102-511168	Facilities Manager	\$15,000.00	\$15,000.00	\$15,000.00
83835102-511169	Operations Mgr. - Miller Field	\$15,000.00	\$15,000.00	\$15,000.00
83835104-527204	Atheletics-Rink Rentals	\$45,000.00	\$40,000.00	\$40,000.00
83835104-533200	Athletic Bus Transportation	\$150,000.00	\$150,000.00	\$150,000.00
83835104-547300	Atheletic Field Supplies - DPW	\$0.00	\$20,000.00	\$20,000.00
83835104-574016	Athletics Expenses	\$60,000.00	\$60,000.00	\$60,000.00
83841102-511150	Miller Field Maintenance Employee	\$16,000.00	\$20,000.00	\$20,000.00
83842104-547300	Atheletic Field Supplies	\$20,000.00	\$0.00	\$0.00
83941102-511150	School Operations Manager	\$63,550.00	\$66,117.42	\$66,117.42
83941102-513300	Snow Removal	\$4,000.00	\$4,000.00	\$4,000.00
83942104-526800	Snow/Ice Maintenance	\$7,000.00	\$7,000.00	\$7,000.00
84331002-511164	Attendance Officer	\$4,500.00	\$4,500.00	\$4,500.00
84614504-586004	District - Contracts & Services	\$178,346.54	\$243,143.40	\$243,143.40
84624514-525000	District Computers	\$64,637.78	\$64,638.00	\$20,000.00
84624554-529101	SIS (Ipass)	\$28,118.66	\$28,119.00	\$28,119.00
84624554-529102	IT Support	\$225,000.00	\$235,062.00	\$235,062.00
84624554-534200	ISP	\$7,500.00	\$7,500.00	\$7,500.00
84624554-558301	District Computer Supplies	\$19,000.00	\$19,000.00	\$19,000.00
84644504-524000	Maint. Computers - Districts	\$19,000.00	\$19,000.00	\$19,000.00
85314201-511171	Human Resources - School	\$55,115.00	\$56,217.30	\$56,217.30
89914201-511171	Human Resources Officier	\$22,963.08	\$22,964.00	\$22,964.00
89921202-513506	SIM Manager	\$59,012.00	\$59,012.00	\$59,012.00
89922501-511125	Salary IT Director	\$59,012.00	\$53,234.00	\$0.00
89922501-511127	Computer Technician	\$80,000.00	\$87,493.56	\$87,493.56
89923004-519110	Teacher Course Reimbursements	\$61,000.00	\$61,000.00	\$61,000.00
89923004-519111	E.S.P. Course Reimbursements	\$5,000.00	\$5,000.00	\$5,000.00
89923574-519700	Professional Development	\$20,000.00	\$20,000.00	\$20,000.00
89931002-530118	Parent Liason - District Wide	\$34,000.00	\$34,860.00	\$34,860.00
89933002-513302	Trans. Coord.& Intramurals Coord.	\$8,308.00	\$8,308.00	\$8,308.00
89933004-524601	School Van Maintenance	\$6,000.00	\$6,000.00	\$6,000.00
89933004-533200	Trans. School Bus Driver	\$36,000.00	\$45,000.00	\$45,000.00
89933004-533600	Tolls	\$500.00	\$500.00	\$500.00
89935202-511155	Extra Curricular	\$99,317.00	\$95,000.00	\$95,000.00
89935202-511159	Theatre Manager	\$0.00	\$5,000.00	\$5,000.00
89941304-521501	Utilities-School Phones	\$84,336.07	\$84,336.00	\$84,336.00
89943004-524105	EXTRODINARY MAINTENANCE	\$34,000.00	\$108,000.00	\$30,000.00
89953004-528100	Lease Copy Machines	\$79,270.04	\$79,271.00	\$79,271.00
89955004-578405	Contingency Account	\$716,314.25	\$130,598.00	\$0.00
89955502-511162	Salary Crossing Guards	\$12,000.00	\$10,000.00	\$10,000.00
	Grand Total	\$ 23,797,750.00	\$27,435,670.57	\$26,400,396.06