|  | MIDDLE | HIGH | VOCAT'L |  |  | MIDDLE | HIGH | VOCAT'L |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2101 supervision |  |  |  |  | 3200 health |  |  |  |  |
| coordinators - ELA and Math (@50\%) |  |  |  |  | nry |  |  |  |  |
| PreK-6 Curriculum Supervisor | 91,968 |  |  |  | salary, nurse | 46,212 | 42,767 |  |  |
| coordinators-ela and math ( $50 \%$ ) + atheletic director | 2,200 |  |  |  | medical services - doctor | 825 | 1,700 |  |  |
| salary, secretary (1) |  |  |  |  | 碞 |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| travel (50\%) |  | 4,800 |  |  |  |  |  |  |  |
| director of career \& lechnical programs |  |  |  |  | late buses -50\% (5) |  |  |  |  |
| secretary |  |  | 47,070 |  | late buses - $50 \%$ (5) | 22,415 | 22,416 |  |  |
| office supplies and postage |  |  | 4,000 |  | music festivals | 1,800 | 4,000 |  |  |
|  | 94,168 | 242,984 | 146,107 | 483,259 | private school | 2,000 |  |  |  |
| 2201 principal's office |  |  |  |  | private school trans. |  | 2,000 |  |  |
| principal \& assistant principal | 219,466 |  |  |  | athletic transportation |  | 40,000 |  |  |
| secretary (1) | 44,429 |  |  |  |  | 401,415 | 447,116 |  | 848,531 |
| technology support (.5) | 21,694 |  |  |  | 3500 atheletics |  |  |  |  |
| office supply and postage | 7,200 |  |  |  | official, practice time |  | 33,575 |  |  |
| dues | 1,500 |  |  |  | athletic supplies/materials |  | 7,916 |  |  |
| principal (1) \& housemasters (1) |  | 232,642 |  |  | league due |  | 6,200 |  |  |
| salary, aide (1) |  | 18,540 |  |  | 4110 custodial |  | 47,691 |  | 47,691 |
| secretary (1) |  | 47,745 |  |  | supervisor | 36,982 | 36,982 |  |  |
| technology support (.5) |  | 21,694 |  |  | salary/custodians (5) | 255,619 | 551,424 |  |  |
| machine service |  | 12,000 |  |  | special events and overtime | 18,000 | 15,500 |  |  |
| office supplies/postage |  | 35,000 |  |  | custodial supplies | 25,550 | 35,125 |  |  |
| dues |  | 8,000 |  |  |  | 336,151 | 639,031 |  | 975,182 |
| graduation |  | 16,000 |  |  | 4120 heating | 0 | 0 |  |  |
| graduation |  |  | 300 |  |  | 0 | 0 |  |  |
|  | 294,289 | 391,621 | 300 | 686,210 | 4130 utilities |  |  |  |  |
| 2300 teaching |  |  |  |  | electricity | 258,709 | 428,340 |  |  |
| teachers (36.9) \& .04 english language learners tuto | 2,677,976 |  |  |  | gas | 110,500 | 180,500 |  |  |
| salary, aides (6) 1office, lilibrary 3sped |  |  |  |  |  |  |  |  |  |
| (1) teaching aide | 110,250 |  |  |  | water | 2,360 | 29,500 |  |  |
| supplies and materials | 47,500 | 62,450 | 32,000 |  | telephone | 15,500 | 16,500 | 500 |  |
| substitutes | 40,000 | 90,200 |  |  |  | 387,069 | 654,840 | 500 | 1,042,409 |
| teachers (64) \&english language learners |  | 4,472,943 |  |  | 4210 maintenance/grounds |  |  |  |  |
| coaching salaries (49) positions |  | 191,025 |  |  | supplies \& materials | 2,500 |  |  |  |
| extraciriricular activity (35) positions |  | 55,500 |  |  | fertilizer, lime and seed |  | 106,500 |  |  |
| salary aides (5) |  | 101,231 |  |  |  | 2,500 | 106,500 |  | 109,000 |
| in-school suspension spec (.5) |  | 15,202 |  |  | 4220 maintenance/buildings |  |  |  |  |
| teachers (13) |  |  | 876,617 |  | mop rental, boiler \& controls, alarm service sewerage, trash, general maintenance, hvac, elevator, generator | 91,000 | 172,000 |  |  |
| machine service |  |  | 15,000 |  | glass, light bulbs, paint, shades, etc. | 7,300 | 19,965 |  |  |
|  | 2,875,726 | 4,988,551 | 923,617 | 8,787,894 | trash removal, alarms, oil wast disposal |  |  | 8,900 |  |
| 2350 professional development |  |  |  |  | supplies/materials |  |  | 12,800 |  |
| other expenditures | 5,000 | 15,000 |  |  |  | 98,300 | 191,965 | 21,700 | 311,965 |
| tuition/course reimbursements | 10,000 | 16,000 | 1,400 |  | 4230 maintenance/equipment |  |  |  |  |
| professional development |  |  | 8,000 |  | principal's office, art, industrial arts, music | 10,500 |  |  |  |
|  | 15,000 | 31,000 | 9,400 | 55,400 | administration, art, intercom, clocks, pe, music, science, machinery, library |  | 33,000 |  |  |
| 2400 textbooks |  |  |  |  | vocational shop equipment |  |  | 47,000 |  |
|  | 10,000 | 20,000 | 2,500 |  | carpentry vans/cons. van |  |  | 20,500 |  |
|  | 10,000 | 20,000 | 2,500 | 32,500 |  | 10,500 | 33,000 | 67,500 | 111,000 |
| 2450 inst. hard \& software |  |  |  |  | 5100 retirement |  |  |  |  |
| supplies | 23,400 | 52,600 |  |  | plymouth county assessment |  | 422,870 |  |  |
| hardware | 13,500 |  |  |  | medicare/fica tax |  | 172,618 |  |  |
| software |  | 30,000 | 1,200 |  |  |  |  |  |  |
|  | 36,900 | 82,600 | 1,200 | 120,700 | 5200 insurance |  | 2,627,096 |  | 2,627,096 |
| 2500 library |  |  |  |  | group health and life |  | 2,367,568 |  |  |
| salary, librarian | 80,572 | 79,542 |  |  | liability/building insurance |  | 105,000 |  |  |
| books | 5,000 | 10,000 |  |  | workman comp. insurance |  | 92,250 |  |  |
| publications | 2,625 | 1,500 |  |  | athletic insurance |  | 3,750 |  |  |
| electronic resources | 6,300 | 12,000 |  |  | unemployment compensation ins. |  | 58,528 |  |  |
| supplies | 550 | 1,500 |  |  |  |  | 595,488 |  | 595,488 |
| aide |  | 22,546 |  |  | 5300 lease |  |  |  |  |
|  | 95,047 | 127,088 |  | 222,135 | van lease |  | 5,880 |  |  |
| 2600 audio visual |  |  |  |  |  |  | 5,880 |  | 5,880 |
| supplies | 4,500 | 6,250 | 2,500 |  | 5400 debt service |  |  |  |  |
|  | 4,500 | 6,250 | 2,500 | 13,250 |  |  |  |  |  |
| 2700 guidance |  |  |  |  | 7300 acquisition/equipment |  |  |  |  |
| councelors (2 \& 1 school psych) | 250,723 |  |  |  |  |  |  |  |  |
| secretary | 45,323 | 45,798 |  |  | 7400 replacement/equipment |  |  |  |  |
| supplies/materials | 1,700 | 5,950 |  |  | replacement of equipment |  |  | 24,000 |  |
| director (1) |  | 93,354 |  |  |  |  |  | 24,000 | 24,000 |
| counselors (5) |  | 358,053 |  |  | total regular day (less sch.cmte. \& super.) |  |  |  | 18,006,090 |
| contracted services |  | 8,395 |  |  |  |  |  |  |  |
|  | 297,746 | 511,550 |  | 809,296 |  |  |  |  |  |


|  |  | ADMIN |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 1101 | school committee |  |  |  |  |
|  | salary, clerical | 1,750 |  |  |  |
|  | supplies | 100 |  |  |  |
|  | treasurer's bond | 1,400 |  |  |  |
|  | m.a.s.c. | 7,000 |  |  |  |
|  | travel | 500 |  |  |  |
|  | contingency, negoiation, legal,audit,prof.srvcs. | 114,965 |  |  |  |
|  |  | 125,715 |  |  |  |
| 1201 | superintendent's office |  |  |  |  |
|  | administrative salaries | 516,019 |  |  |  |
|  | secretary | 304,090 |  |  |  |
|  | machine/computer service | 25,000 |  |  |  |
|  | supplies-office | 13,950 |  |  |  |
|  | postage | 2,000 |  |  |  |
|  | building/equipment | 3,500 |  |  |  |
|  | in-district travel | 6,750 |  |  |  |
|  | in-state/registration/conf/travel | 1,500 |  |  |  |
|  | printing and advertising | 16,000 |  |  |  |
|  | electricity | 7,250 |  |  |  |
|  | heat | 2,000 |  |  |  |
|  | water | 200 |  |  |  |
|  | telephone | 8,000 |  |  |  |
|  | custodial supplies | 600 |  |  |  |
|  | building maintenance | 3,500 |  |  |  |
|  |  | 910,359 |  |  |  |
|  |  | 1,036,074 |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| special ed | lucation | MIDDLE | HIGH |  |  |
| 2210 | supervision |  |  |  |  |
|  | salary admin sp nds | 52,500 | 52,500 |  |  |
|  | salary asst. admin sped | 35,626 | 35,626 |  |  |
|  | secretary | 22,055 | 22,055 |  |  |
|  | supplies | 1,500 | 1,500 |  |  |
|  | telephone | 2,500 | 2,500 |  |  |
|  | postage meter rental \& maint | 1,350 | 1,350 |  |  |
|  | contracted services | 11,750 | 11,750 |  |  |
|  | travel | 1,750 | 1,750 |  |  |
|  |  | 129,031 | 129,031 | 258,062 |  |
| 2300 | teaching |  |  |  |  |
|  | salary, teachers (5) | 391,854 | 498,568 |  |  |
|  | ela instructor | 42,157 |  |  |  |
|  | tutors | 12,000 | 25,000 |  |  |
|  |  | 446,011 | 523,568 | 969,579 |  |
| 2280 | psychological services |  |  |  |  |
|  | contracted services | 12,000 | 17,500 |  |  |
|  | supplies/materials/tests | 450 | 500 |  |  |
|  |  | 12,450 | 18,000 | 30,450 |  |
| 2330 | transportation |  |  |  |  |
|  | transportation/special needs | 22,050 | 26,000 |  |  |
|  |  | 22,050 | 26,000 | 48,050 |  |
| total spec | ial education |  |  | 1,306,141 |  |

