

Cohasset PS - FY20 Budget  
Line Budget  
5/2/2019

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
<b>JOSEPH OSGOOD SCHOOL</b>									
		<b>CLASSROOM TEACHERS</b>	\$ 1,382,119	\$ 1,321,207	\$ 1,349,617	\$ 1,449,127	\$ 1,339,320	18.10	\$ 243,000
		TEACHERS SALARY KINDERGARTEN	\$ 205,193	\$ 247,470	\$ 228,032	\$ 258,825	\$ 260,213	5.50	\$ 243,000
		TEACHERS SALARY GRADE 1	\$ 494,309	\$ 468,387	\$ 479,950	\$ 503,718	\$ 407,213	5.00	\$ -
		ART TEACHERS SALARY	\$ 53,648	\$ 51,716	\$ 54,953	\$ 57,988	\$ 61,192	1.00	\$ -
		HEALTH ED TEACHERS SALARY	\$ -	\$ -	\$ -	\$ -	\$ (0)	-	\$ -
		TEACHERS SALARY GRADE 2	\$ 505,643	\$ 425,267	\$ 456,387	\$ 468,516	\$ 473,387	5.00	\$ -
		MUSIC TEACHERS SALARY	\$ 36,049	\$ 38,477	\$ 38,166	\$ 67,127	\$ 42,504	0.60	\$ -
		PHYS ED TEACHERS SALARY	\$ 87,276	\$ 89,890	\$ 92,130	\$ 92,953	\$ 94,812	1.00	\$ -
		<b>CUSTODIAL SERVICES</b>	\$ 166,082	\$ 178,384	\$ 154,573	\$ 172,628	\$ 176,356	2.75	\$ -
		CUSTODIANS OVERTIME SALARY	\$ 5,666	\$ 4,967	\$ 862	\$ 5,700	\$ 5,700	-	\$ -
		CUSTODIAN SALARIES	\$ 139,618	\$ 145,364	\$ 137,106	\$ 148,278	\$ 152,006	2.75	\$ -
		CUST SUPPLIES & MATERIALS	\$ 19,655	\$ 25,687	\$ 13,567	\$ 16,800	\$ 16,800	-	\$ -
		CUSTODIAN OTHER EXPENSE	\$ 1,143	\$ 2,366	\$ 3,038	\$ 1,850	\$ 1,850	-	\$ -
		<b>GUIDANCE &amp; ADJUSTMT COUNSELORS</b>	\$ 81,098	\$ 87,660	\$ 88,988	\$ 93,458	\$ 132,572	1.50	\$ -
		GUIDANCE COUNSELOR SUPPLIES	\$ 152	\$ 1,345	\$ 491	\$ 505	\$ 500	-	\$ -
		GUIDANCE COUNSELOR SALARY	\$ 80,946	\$ 86,315	\$ 88,497	\$ 92,953	\$ 132,072	1.50	\$ -
		<b>HEATING OF BUILDINGS</b>	\$ 49,449	\$ 54,557	\$ 54,889	\$ 59,892	\$ 60,377	-	\$ -
		HEATING OF BUILDING UTILITY	\$ 49,449	\$ 54,557	\$ 54,889	\$ 59,892	\$ 60,377	-	\$ -
		<b>INSTR TECHNOLOGY - CLASSROOM</b>	\$ -	\$ 996	\$ 871	\$ 2,750	\$ 5,750	-	\$ -
		SUPPLIES CLASSROOM TECHNOLOGY	\$ -	\$ 996	\$ -	\$ 2,750	\$ 2,750	-	\$ -
		OTHER EXP. CLASSROOM TECHNOLOGY	\$ -	\$ -	\$ 871	\$ -	\$ 3,000	-	\$ -
		<b>INSTR TEXTBOOKS/SOFTWARE/MEDIA</b>	\$ 2,342	\$ 549	\$ 1,407	\$ -	\$ 1,300	-	\$ -
		ART TEXTBOOKS & MATERIALS	\$ 1,563	\$ -	\$ -	\$ -	\$ 300	-	\$ -
		TEXTBOOKS & MATERIALS	\$ -	\$ 549	\$ 1,050	\$ -	\$ -	-	\$ -
		GRADE 2 TEXTBOOKS & MATERIALS	\$ 779	\$ -	\$ 358	\$ -	\$ 1,000	-	\$ -
		<b>INSTRUCTIONAL ASSISTANTS</b>	\$ 66,895	\$ 137,432	\$ 177,416	\$ 208,085	\$ 200,563	20.00	\$ 225,137
		INSTR. AIDE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	5.00	\$ 123,526
		SPECIAL ED AIDE SALARIES	\$ 2,041	\$ 68,745	\$ 126,659	\$ 156,698	\$ 140,972	13.00	\$ 101,611
		ACTIVITY AIDES SALARIES	\$ 30,286	\$ 31,666	\$ 14,316	\$ 14,625	\$ 22,094	1.00	\$ -
		INSTRUCTIONAL TECHNOLOGY ASSIST. S	\$ 34,568	\$ 37,022	\$ 36,441	\$ 36,762	\$ 37,497	1.00	\$ -
		<b>INSTRUCTIONAL EQUIPMENT</b>	\$ 16,758	\$ 10,398	\$ 11,108	\$ 19,800	\$ 19,800	-	\$ -
		PRCHASE/LEASE EQUIPMENT	\$ 16,758	\$ 10,398	\$ 11,108	\$ 19,800	\$ 19,800	-	\$ -
		<b>INSTRUCTIONAL SOFTWARE</b>	\$ 3,379	\$ 9,469	\$ 4,259	\$ -	\$ 3,289	-	\$ -
		PROGRAMS/LICENSES SOFTWARE	\$ 3,379	\$ 9,469	\$ 4,259	\$ -	\$ 3,289	-	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		<b>LIBRARY/MEDIA CENTER SALARIES</b>	\$ 86,276	\$ 88,890	\$ 91,130	\$ 92,953	\$ 94,812	1.00	\$ -
		LIBRARIAN SALARY	\$ 86,276	\$ 88,890	\$ 91,130	\$ 92,953	\$ 94,812	1.00	\$ -
		<b>MAINTENANCE OF EQUIPMENT</b>	\$ 678	\$ 231	\$ 412	\$ -	\$ 100	-	\$ -
		MAINTENANCE OF EQUIPMENT	\$ 678	\$ 131	\$ 412	\$ -	\$ -	-	\$ -
		MUSIC MAINTENANCE OF EQUIPMENT	\$ -	\$ 100	\$ -	\$ -	\$ 100	-	\$ -
		MEDICAL /HEALTH MAINTENANCE OF EQ.	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>MEDICAL/HEALTH SERVICES</b>	\$ 53,881	\$ 59,398	\$ 62,503	\$ 65,371	\$ 72,544	1.00	\$ -
		SUPPLIES & MAT. MEDICAL / HEALTH	\$ 359	\$ 948	\$ 1,055	\$ 895	\$ 895	-	\$ -
		NURSE MEDICAL SALARY	\$ 53,523	\$ 58,451	\$ 61,448	\$ 64,476	\$ 71,649	1.00	\$ -
		<b>MEDICAL/THERAPEUTIC SERVICES</b>	\$ 74,429	\$ 44,285	\$ 41,198	\$ 53,341	\$ 45,882	1.00	\$ 36,829
		MEDICAL THERAPEUTIC SALARY	\$ 74,429	\$ 44,285	\$ 41,198	\$ 53,341	\$ 45,882	1.00	\$ 36,829
		<b>OTHER INSTRUCTIONAL MATERIALS</b>	\$ -	\$ 2,279	\$ 2,287	\$ 1,400	\$ 5,400	-	\$ -
		CONTRACTED SERVICES LIBRARIES	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	-	\$ -
		SUPPLIES & MATERIALS LIBRARIES	\$ -	\$ 2,279	\$ -	\$ -	\$ 2,000	-	\$ -
		OTHER EXPENSES LIBRARIES	\$ -	\$ -	\$ 2,287	\$ -	\$ 2,000	-	\$ -
		<b>PROFESSIONAL DEVELOPMT PROVIDRS</b>	\$ 3,250	\$ 3,250	\$ 5,006	\$ 3,900	\$ 3,900	-	\$ -
		MENTOR STIPEND SALARY	\$ 3,250	\$ 3,250	\$ 1,950	\$ 3,900	\$ 3,900	-	\$ -
		PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		P.D. TRAINING CONSULTANTS	\$ -	\$ -	\$ 3,056	\$ -	\$ -	-	\$ -
		<b>PSYCHOLOGICAL SERVICES</b>	\$ 34,414	\$ 30,109	\$ 42,254	\$ 42,346	\$ 44,691	1.00	\$ -
		PSYCHOLOGIST SALARY	\$ 34,414	\$ 30,109	\$ 42,254	\$ 42,346	\$ 44,691	1.00	\$ -
		<b>SCHOOL LEADERSHIP - BUILDING</b>	\$ 166,714	\$ 168,550	\$ 174,245	\$ 175,841	\$ 175,216	2.00	\$ -
		SUPPLIES/ MATERIALS PRINC/OFFICE	\$ 3,340	\$ 5,460	\$ 7,193	\$ 7,010	\$ 7,010	-	\$ -
		PRINCIPAL SALARY	\$ 110,209	\$ 111,500	\$ 113,630	\$ 115,802	\$ 114,126	1.00	\$ -
		OFFICE SECRETARY SALARY	\$ 50,337	\$ 49,971	\$ 51,607	\$ 51,689	\$ 52,780	1.00	\$ -
		OTHER EXPENSES PRINC/OFFICE	\$ 2,827	\$ 1,619	\$ 1,815	\$ 1,340	\$ 1,300	-	\$ -
		<b>SUBSTITUTES, SHORT TERM</b>	\$ 28,083	\$ 38,931	\$ 32,574	\$ 45,000	\$ 45,000	-	\$ -
		SUBSTITUTE SALARIES (SHORT TERM)	\$ 28,083	\$ 38,931	\$ 32,574	\$ 45,000	\$ 45,000	-	\$ -
		<b>TEACHER SPECIALISTS</b>	\$ 444,494	\$ 467,750	\$ 490,215	\$ 513,543	\$ 525,583	6.00	\$ -
		SPED TEACHERS SALARY	\$ 304,186	\$ 317,235	\$ 327,424	\$ 325,100	\$ 364,045	4.00	\$ -
		READING K2 TEACHERS SALARY	\$ 72,680	\$ 72,752	\$ 81,949	\$ 91,546	\$ 75,044	1.00	\$ -
		INTEGRATION CURR TECHNOLOGY SALARY	\$ 45,719	\$ 47,097	\$ 48,277	\$ 49,192	\$ 50,227	0.50	\$ -
		MATH SPECIALIST SALARY	\$ 21,909	\$ 30,666	\$ 32,565	\$ 47,705	\$ 36,266	0.50	\$ -
		<b>TESTING &amp; ASSESSMENT</b>	\$ 5,458	\$ 3,206	\$ 6,700	\$ 5,690	\$ 5,690	-	\$ -
		TESTING & ASSESSMENT SUPPLIES	\$ 5,458	\$ 3,206	\$ 6,700	\$ 5,690	\$ 5,690	-	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		<b>UTILITY SERVICES</b>	\$ 133,719	\$ 124,563	\$ 105,327	\$ 138,765	\$ 112,886	-	\$ -
		ELECTRICITY UTILITY	\$ 99,558	\$ 92,890	\$ 70,647	\$ 102,178	\$ 76,299	-	\$ -
		WATER & TRASH UTILITY	\$ 29,271	\$ 28,079	\$ 31,773	\$ 30,887	\$ 30,887	-	\$ -
		TELEPHONE UTILITY	\$ 4,890	\$ 3,595	\$ 2,907	\$ 5,700	\$ 5,700	-	\$ -
		<b>General Classroom Supplies</b>	\$ 21,500	\$ 39,029	\$ 33,916	\$ 42,085	\$ 41,670	-	\$ -
		SPECIAL ED. INSTRUCTIONAL SUPPLIES	\$ 116	\$ 2,201	\$ 3,118	\$ 3,415	\$ 3,000	-	\$ -
		MUSIC INSTRUCTIONAL SUPPLIES	\$ 189	\$ 471	\$ 497	\$ 500	\$ 500	-	\$ -
		INSTRUCTIONAL SUPPLIES	\$ 11,643	\$ 13,775	\$ 16,442	\$ 15,405	\$ 15,405	-	\$ -
		GRADE 1 INSTRUCTIONAL SUPPLIES	\$ 4,430	\$ 10,200	\$ 6,652	\$ 8,025	\$ 8,025	-	\$ -
		PHYSICAL ED INSTRUCTIONAL SUPPLIES	\$ 215	\$ 464	\$ 504	\$ 500	\$ 500	-	\$ -
		GRADE 2 INSTRUCTIONAL SUPPLIES	\$ 4,908	\$ 7,174	\$ 3,768	\$ 5,940	\$ 5,940	-	\$ -
		ART INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,673	\$ 1,605	\$ 2,000	\$ 2,000	-	\$ -
		GRADE K INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,070	\$ 1,331	\$ 6,300	\$ 6,300	-	\$ -
		<b>JOSEPH OSGOOD SCHOOL Total</b>	\$ 2,821,017	\$ 2,871,125	\$ 2,930,896	\$ 3,185,975	\$ 3,112,702	54.35	\$ 504,966
		<b>DEER HILL SCHOOL</b>							
		<b>CLASSROOM TEACHERS</b>	\$ 1,762,995	\$ 1,805,795	\$ 1,884,830	\$ 1,904,361	\$ 1,956,246	21.65	\$ 45,454
		READING TEACHER	\$ -	\$ -	\$ -	\$ -	\$ 55,000	1.00	\$ 45,454
		HEALTH TEACHER SALARY	\$ 58,639	\$ 60,420	\$ 61,948	\$ 63,187	\$ 27,921	0.50	\$ -
		MUSIC INSTRUMENTAL SALARY	\$ 92,938	\$ 65,665	\$ 69,716	\$ 87,241	\$ 77,644	1.00	\$ -
		CHORAL TEACHER SALARY	\$ 58,424	\$ 62,319	\$ 66,130	\$ 73,545	\$ 73,658	0.80	\$ -
		INTEGRATION TECH. SPECIALIST SALAR	\$ 45,719	\$ 47,097	\$ 48,277	\$ 49,243	\$ 51,247	0.50	\$ -
		GRADE 3 TEACHER SALARIES	\$ 445,714	\$ 480,968	\$ 503,735	\$ 450,461	\$ 440,357	5.00	\$ -
		PHYS ED TEACHER SALARY	\$ 80,588	\$ 59,259	\$ 55,527	\$ 58,593	\$ 61,831	1.00	\$ -
		GRADE 4 TEACHER SALARIES	\$ 471,483	\$ 495,979	\$ 519,508	\$ 533,769	\$ 519,413	5.00	\$ -
		ART TEACHER SALARY	\$ 76,590	\$ 79,105	\$ 90,985	\$ 91,275	\$ 93,101	0.90	\$ -
		GRADE 5 TEACHER SALARIES	\$ 432,900	\$ 454,982	\$ 469,004	\$ 497,047	\$ 556,074	5.95	\$ -
		<b>CUSTODIAL SERVICES</b>	\$ 161,476	\$ 167,460	\$ 132,666	\$ 166,939	\$ 147,615	2.50	\$ -
		CUSTODIAN SUPPLIES	\$ 18,791	\$ 23,629	\$ 14,454	\$ 13,410	\$ 16,610	-	\$ -
		CUSTODIAN SALARIES	\$ 124,927	\$ 134,611	\$ 108,131	\$ 146,679	\$ 124,155	2.50	\$ -
		CUSTODIAN OTHER EXPENSE	\$ 1,599	\$ 1,677	\$ 1,827	\$ 1,850	\$ 1,850	-	\$ -
		CUSTODIAN OVERTIME SALARIES	\$ 16,159	\$ 7,543	\$ 8,254	\$ 5,000	\$ 5,000	-	\$ -
		<b>GUIDANCE &amp; ADJUSTMT COUNSELORS</b>	\$ 71,703	\$ 81,797	\$ 75,366	\$ 82,490	\$ 127,402	1.50	\$ -
		GUIDANCE & ADJUSTMENT SUPPLIES	\$ 629	\$ 226	\$ 702	\$ 1,000	\$ 1,400	-	\$ -
		GUIDANCE & ADJUSTMENT SALARY	\$ 71,073	\$ 81,571	\$ 74,664	\$ 81,490	\$ 126,002	1.50	\$ -
		<b>HEATING OF BUILDINGS</b>	\$ 50,320	\$ 44,531	\$ 44,993	\$ 48,984	\$ 49,492	-	\$ -
		HEATING OF BUILDING UTILITY	\$ 50,320	\$ 44,531	\$ 44,993	\$ 48,984	\$ 49,492	-	\$ -
		<b>INSTR TECHNOLOGY - CLASSROOM</b>	\$ 946	\$ 40	\$ 342	\$ 3,120	\$ 4,343	-	\$ -
		CLASSROOM TECH. OTHER EXP	\$ -	\$ -	\$ -	\$ 3,000	\$ 4,223	-	\$ -
		CLASSROOM TECH.CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		CLASSROOM TECH. SUPPLIES	\$ 946	\$ 40	\$ 342	\$ 120	\$ 120	-	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		<b>INSTR TEXTBOOKS/SOFTWARE/MEDIA</b>	\$ (390)	\$ 676	\$ -	\$ -	\$ 11,300	-	\$ -
		TEXTBOOKS & MATERIALS	\$ (390)	\$ 676	\$ -	\$ -	\$ 11,300	-	\$ -
		GRADE 5 TEXTBOOKS & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>INSTRUCTIONAL ASSISTANTS</b>	\$ 190,719	\$ 155,982	\$ 149,345	\$ 154,418	\$ 256,714	11.25	\$ 124,776
		SPECIAL ED. AIDES SALARY	\$ 116,403	\$ 75,906	\$ 71,293	\$ 73,364	\$ 174,552	9.00	\$ 124,776
		ACTIVITY AIDES SALARY	\$ 4,319	\$ 4,326	\$ 4,274	\$ 6,616	\$ 6,236	0.25	\$ -
		LIBRARY TEACHER ASST SALARY	\$ 35,429	\$ 37,945	\$ 36,937	\$ 37,676	\$ 38,429	1.00	\$ -
		CURRICULUM TECHNOLOGY ASSISTANT SAL	\$ 34,568	\$ 37,805	\$ 36,842	\$ 36,762	\$ 37,497	1.00	\$ -
		INSTRUCT AIDES SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>INSTRUCTIONAL EQUIPMENT</b>	\$ 8,920	\$ 8,968	\$ 9,616	\$ 9,915	\$ 9,915	-	\$ -
		PURCHASE/LEASE EQUIPMENT	\$ 8,920	\$ 8,968	\$ 9,616	\$ 9,915	\$ 9,915	-	\$ -
		<b>INSTRUCTIONAL SOFTWARE</b>	\$ 220	\$ 220	\$ 3,400	\$ 3,940	\$ 15,995	-	\$ -
		PROGRAMS/LIC SOFTWARE OTHER	\$ 220	\$ 220	\$ 3,400	\$ 3,940	\$ 15,995	-	\$ -
		<b>MAINTENANCE OF EQUIPMENT</b>	\$ 7,608	\$ 231	\$ 100	\$ 8,860	\$ 11,860	-	\$ -
		ART MAINTENANCE OF EQUIPMENT	\$ -	\$ 131	\$ -	\$ -	\$ -	-	\$ -
		MAINTENANCE OF EQUIPMENT	\$ 7,608	\$ 100	\$ 100	\$ 8,860	\$ 11,860	-	\$ -
		INSTRUMENTAL MAINTENANCE OF EQUIP.	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>MEDICAL/HEALTH SERVICES</b>	\$ 58,488	\$ 60,192	\$ 59,625	\$ 61,689	\$ 66,393	1.00	\$ -
		MEDICAL/HEALTH SUPPLIES	\$ 1,628	\$ 1,692	\$ 1,330	\$ 1,070	\$ 2,425	-	\$ -
		MEDICAL/HEALTH NURSE SALARY	\$ 56,859	\$ 58,500	\$ 58,295	\$ 60,619	\$ 63,968	1.00	\$ -
		<b>MEDICAL/THERAPEUTIC SERVICES</b>	\$ 97,992	\$ 75,896	\$ 67,383	\$ 71,110	\$ 75,044	1.00	\$ -
		MEDICAL THERAPEUTIC SALARY	\$ 97,992	\$ 75,896	\$ 67,383	\$ 71,110	\$ 75,044	1.00	\$ -
		<b>OTHER INSTRUCTIONAL MATERIALS</b>	\$ 22,607	\$ 24,887	\$ 15,828	\$ 24,910	\$ 19,209	-	\$ -
		SPED OTHER INSTRUCTIONAL MAT.	\$ 977	\$ 1,139	\$ (0)	\$ 1,772	\$ 1,238	-	\$ -
		LIBRARY OTHER INSTRUCT MAT	\$ 2,951	\$ 3,025	\$ 3,029	\$ 3,080	\$ 2,050	-	\$ -
		INSTRUMENT OTHER INSTRUCT	\$ -	\$ 129	\$ 185	\$ 750	\$ 1,661	-	\$ -
		GRADE 3 OTHER INSTRUC MAT	\$ 4,162	\$ 3,303	\$ 530	\$ 5,137	\$ 1,860	-	\$ -
		OTHER INSTRUCT MATERIALS	\$ 1,334	\$ 9,531	\$ 9,061	\$ -	\$ -	-	\$ -
		GRADE 4 OTHER INSTRUC MAT	\$ 5,233	\$ 3,443	\$ 1,594	\$ 5,399	\$ 6,811	-	\$ -
		CHORAL OTHER INSTRUCT MAT	\$ 178	\$ 718	\$ 592	\$ 760	\$ 530	-	\$ -
		GRADE 5 OTHER INSTRUC MAT	\$ 7,772	\$ 3,600	\$ 838	\$ 8,012	\$ 5,060	-	\$ -
		<b>PROFESSIONAL DEVELOPMT PROVIDRS</b>	\$ 2,600	\$ 650	\$ 1,300	\$ 3,900	\$ 3,900	-	\$ -
		MENTOR STIPEND SALARY	\$ 2,600	\$ 650	\$ 1,300	\$ 3,900	\$ 3,900	-	\$ -
		<b>PSYCHOLOGICAL SERVICES</b>	\$ 34,414	\$ 31,403	\$ 45,224	\$ 42,346	\$ 44,691	-	\$ -
		PSYCHOLOGIST SALARY	\$ 34,414	\$ 31,403	\$ 45,224	\$ 42,346	\$ 44,691	-	\$ -
		<b>SCHOOL LEADERSHIP - BUILDING</b>	\$ 177,763	\$ 203,681	\$ 178,473	\$ 167,888	\$ 175,409	1.89	\$ -

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		SUPPLIES & MAT. PRINC/OFFICE	\$ 4,905	\$ 5,650	\$ 5,950	\$ 6,100	\$ 7,100	-	\$ -
		SECRETARY SALARY	\$ 50,154	\$ 71,675	\$ 41,333	\$ 46,499	\$ 49,303	0.84	\$ -
		OTHER EXPENSES PRINC/OFFIC	\$ 1,793	\$ 2,299	\$ 1,745	\$ 1,289	\$ 604	-	\$ -
		PRINCIPAL SALARY	\$ 120,911	\$ 124,058	\$ 129,444	\$ 114,000	\$ 118,403	1.05	\$ -
	<b>SUBSTITUTES, SHORT TERM</b>		<b>\$ 37,063</b>	<b>\$ 39,069</b>	<b>\$ 22,986</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	-	<b>\$ -</b>
		SUBSTITUTE TEACHER SALARY	\$ 37,063	\$ 39,069	\$ 22,986	\$ 35,000	\$ 35,000	-	\$ -
	<b>TEACHER SPECIALISTS</b>		<b>\$ 449,384</b>	<b>\$ 476,509</b>	<b>\$ 471,336</b>	<b>\$ 481,249</b>	<b>\$ 491,221</b>	<b>4.80</b>	<b>\$ -</b>
		MATH SPECIALIST SALARY	\$ 21,909	\$ 38,950	\$ 41,331	\$ 43,620	\$ 73,658	0.80	\$ -
		SPED TEACHER SALARY	\$ 367,141	\$ 378,365	\$ 393,123	\$ 403,385	\$ 417,563	4.00	\$ -
		READING SPECIALIST SALARY	\$ 60,334	\$ 59,194	\$ 36,882	\$ 34,244	\$ 0	-	\$ -
	<b>TESTING &amp; ASSESSMENT</b>		<b>\$ 4,976</b>	<b>\$ 1,398</b>	<b>\$ 3,795</b>	<b>\$ 3,765</b>	<b>\$ 7,170</b>	-	<b>\$ -</b>
		TESTING/ASSESSMENT SUPPLIES	\$ 4,976	\$ 1,398	\$ 3,795	\$ -	\$ 3,405	-	\$ -
		SPED TESTING/ASSESS SUPPLIES	\$ -	\$ -	\$ -	\$ 3,765	\$ 3,765	-	\$ -
	<b>UTILITY SERVICES</b>		<b>\$ 134,584</b>	<b>\$ 126,053</b>	<b>\$ 97,100</b>	<b>\$ 139,380</b>	<b>\$ 104,975</b>	-	<b>\$ -</b>
		ELECTRICITY UTILITY	\$ 102,016	\$ 98,754	\$ 68,726	\$ 108,629	\$ 74,224	-	\$ -
		WATER & TRASH UTILITY	\$ 26,774	\$ 23,047	\$ 25,105	\$ 25,351	\$ 25,351	-	\$ -
		TELEPHONE UTILITY	\$ 5,794	\$ 4,252	\$ 3,269	\$ 5,400	\$ 5,400	-	\$ -
	<b>General Classroom Supplies</b>		<b>\$ 45,998</b>	<b>\$ 38,851</b>	<b>\$ 35,797</b>	<b>\$ 50,100</b>	<b>\$ 24,986</b>	-	<b>\$ -</b>
		PHYS ED INSTRUCTIONAL SUPPLIES	\$ 611	\$ 489	\$ -	\$ 500	\$ 986	-	\$ -
		INSTRUCTIONAL SUPPLIES	\$ 29,624	\$ 17,649	\$ 25,419	\$ 41,000	\$ 14,000	-	\$ -
		ART INSTRUCTIONAL SUPPLIES	\$ 3,069	\$ 8,170	\$ 1,158	\$ 4,000	\$ 4,000	-	\$ -
		CHORAL INSTRUCTIONAL SUPPLIES	\$ 947	\$ -	\$ -	\$ -	\$ -	-	\$ -
		INSTRUMENTAL INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		GRADE 3 INSTRUCTIONAL SUPPLIES	\$ 3,860	\$ 7,103	\$ 1,362	\$ 1,500	\$ 1,500	-	\$ -
		SPED INSTRUCTIONAL SUPPLIES	\$ 800	\$ -	\$ 1,169	\$ 100	\$ 1,500	-	\$ -
		GRADE 4 INSTRUCTIONAL SUPPLIES	\$ 6,496	\$ 4,807	\$ 1,986	\$ 1,500	\$ 1,500	-	\$ -
		GRADE 5 INSTRUCTIONAL SUPPLIES	\$ 592	\$ 632	\$ 4,703	\$ 1,500	\$ 1,500	-	\$ -
<b>DEER HILL SCHOOL Total</b>			<b>\$ 3,320,384</b>	<b>\$ 3,344,291</b>	<b>\$ 3,299,505</b>	<b>\$ 3,464,364</b>	<b>\$ 3,638,880</b>	<b>45.59</b>	<b>\$ 170,230</b>
<b>COHASSET MIDDLE SCHOOL</b>									
	<b>CLASSROOM TEACHERS</b>		<b>\$ 1,871,579</b>	<b>\$ 1,964,633</b>	<b>\$ 2,048,506</b>	<b>\$ 2,104,566</b>	<b>\$ 2,163,705</b>	<b>25.89</b>	<b>\$ -</b>
		SCIENCE TEACHER SALARIES	\$ 243,568	\$ 259,894	\$ 274,578	\$ 285,486	\$ 295,799	4.00	\$ -
		MATH TEACHER SALARIES	\$ 319,464	\$ 340,994	\$ 353,797	\$ 366,663	\$ 377,672	3.89	\$ -
		TECHNOLOGY TEACHER SALARY	\$ 83,770	\$ 86,315	\$ 88,497	\$ 90,267	\$ 71,400	1.00	\$ -
		ENGLISH TEACHER SALARIES	\$ 308,402	\$ 332,224	\$ 278,716	\$ 294,138	\$ 310,413	4.00	\$ -
		PHYS ED TEACHER SALARIES	\$ 121,487	\$ 98,006	\$ 102,173	\$ 104,437	\$ 106,525	1.00	\$ -
		HEALTH TEACHER SALARIES	\$ 108,553	\$ 142,095	\$ 150,671	\$ 155,666	\$ 94,812	1.00	\$ -
		SOCIAL STUDIES TEACHER SALARIES	\$ 289,201	\$ 304,018	\$ 321,069	\$ 347,746	\$ 363,197	4.00	\$ -
		INSTRUMENTAL TEACHER SALARY	\$ 58,058	\$ 48,816	\$ 51,885	\$ 54,747	\$ 117,034	2.00	\$ -
		ART TEACHER SALARIES	\$ 84,770	\$ 87,315	\$ 89,497	\$ 90,267	\$ 92,072	1.00	\$ -
		LANGUAGE TEACHER SALARIES	\$ 254,306	\$ 264,955	\$ 337,623	\$ 315,149	\$ 334,780	4.00	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		<b>GUIDANCE &amp; ADJUSTMT COUNSELORS</b>	\$ 171,300	\$ 182,655	\$ 193,988	\$ 200,299	\$ 211,977	2.00	\$ -
		GUIDANCE SALARIES	\$ 171,300	\$ 182,655	\$ 193,988	\$ 200,299	\$ 211,977	2.00	\$ -
		<b>INSTR TEXTBOOKS/SOFTWARE/MEDIA</b>	\$ 8,094	\$ 10,767	\$ 10,653	\$ 12,980	\$ 25,277	-	\$ -
		SCIENCE TEXTBOOKS & MATERIALS	\$ 443	\$ 1,500	\$ 1,161	\$ 5,000	\$ 6,500	-	\$ -
		MUSIC CHORAL TEXTBOOKS & MATERIALS	\$ 459	\$ -	\$ 511	\$ 500	\$ 500	-	\$ -
		SPED TEXTBOOKS/MATERIALS	\$ -	\$ -	\$ -	\$ 500	\$ 500	-	\$ -
		HEALTH ED. TEXTBOOKS & MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 1,500	-	\$ -
		PHYSICAL ED. TEXTBOOKS & MATERIALS	\$ -	\$ -	\$ 700	\$ 700	\$ 800	-	\$ -
		INSTRUMENTAL TEXTBOOKS & MATERIALS	\$ 316	\$ 209	\$ 488	\$ 500	\$ 500	-	\$ -
		SOCIAL STD. TEXTBOOKS & MATERIALS	\$ 286	\$ 1,969	\$ 71	\$ -	\$ 4,700	-	\$ -
		LANGUAGES TEXTBOOKS & MATERIALS	\$ 3,541	\$ 3,320	\$ 3,580	\$ 3,200	\$ 3,944	-	\$ -
		ENGLISH TEXTBOOKS & MATERIALS	\$ 618	\$ 2,002	\$ 1,510	\$ 380	\$ 1,900	-	\$ -
		MATH TEXTBOOKS & MATERIALS	\$ 2,430	\$ 1,767	\$ 2,633	\$ 2,200	\$ 4,433	-	\$ -
		<b>INSTRUCTIONAL ASSISTANTS</b>	\$ 199,629	\$ 196,087	\$ 154,644	\$ 171,182	\$ 124,720	6.00	\$ 24,944
		SPED AIDES SALARIES	\$ 199,629	\$ 196,087	\$ 154,644	\$ 171,182	\$ 124,720	6.00	\$ 24,944
		<b>INSTRUCTIONAL EQUIPMENT</b>	\$ -	\$ -	\$ 4,083	\$ 4,300	\$ 3,600	-	\$ -
		SCIENCE PURCHASE / LEASE EQUIP.	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		PURCHASE / LEASE EQUIP.	\$ -	\$ -	\$ 1,394	\$ 1,500	\$ 1,500	-	\$ -
		INSTRUMENT PURCHASE / LEASE EQUIP.	\$ -	\$ -	\$ 737	\$ 800	\$ -	-	\$ -
		PHYS ED PURCHASE/LEASE EQUIP	\$ -	\$ -	\$ 1,952	\$ 2,000	\$ 2,100	-	\$ -
		<b>INSTRUCTIONAL SOFTWARE</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,500	-	\$ -
		MIDDLE SCH INST. SOFTWARE OTHER	\$ -	\$ -	\$ -	\$ -	\$ 3,500	-	\$ -
		<b>INSTRUCTIONL COORD/TEAM LEADRS</b>	\$ 2,750	\$ 1,530	\$ 2,504	\$ 2,850	\$ 2,315	-	\$ -
		CAMP BOURNDALE STIPENDS	\$ 2,750	\$ 1,530	\$ 2,504	\$ 2,850	\$ 2,315	-	\$ -
		<b>MAINTENANCE OF EQUIPMENT</b>	\$ 3,300	\$ 4,585	\$ 6,259	\$ 7,800	\$ 7,250	-	\$ -
		LANGUAGE MAINTENANCE OF EQUIP.	\$ 3,300	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	-	\$ -
		CHORAL MAINTENANCE OF EQUIP.	\$ -	\$ -	\$ 192	\$ 250	\$ 250	-	\$ -
		SCIENCE MAINTENANCE OF EQUIP.	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	-	\$ -
		HEALTH ED. MAINTENANCE OF EQUIP.	\$ -	\$ 1,085	\$ 1,071	\$ 2,350	\$ 2,000	-	\$ -
		INSTRUMENTAL MAINTENANCE OF EQUIP.	\$ -	\$ -	\$ 497	\$ 700	\$ 500	-	\$ -
		<b>MEDICAL/THERAPEUTIC SERVICES</b>	\$ 99,339	\$ 101,151	\$ 103,639	\$ 104,437	\$ 106,525	1.00	\$ -
		MEDICAL THERAPEUTIC SALARIES	\$ 99,339	\$ 101,151	\$ 103,639	\$ 104,437	\$ 106,525	1.00	\$ -
		<b>OTHER STUDENT ACTIVITIES</b>	\$ 13,266	\$ 12,709	\$ 866	\$ 13,344	\$ 13,996	-	\$ -
		STUDENT ACTIVITIES SALARIES	\$ 12,891	\$ 11,423	\$ 178	\$ 13,344	\$ 11,146	-	\$ -
		OTHER EXP. STUDENT ACTIVITIES	\$ 375	\$ 1,286	\$ 689	\$ -	\$ 2,850	-	\$ -
		<b>PSYCHOLOGICAL SERVICES</b>	\$ -	\$ 31,974	\$ 35,554	\$ 34,519	\$ 36,428	0.50	\$ -
		MS PSYCHOLOGIST SALARY	\$ -	\$ 31,974	\$ 35,554	\$ 34,519	\$ 36,428	0.50	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included	
		<b>SCHOOL LEADERSHIP - BUILDING</b>	\$ 141,355	\$ 138,643	\$ 150,526	\$ 153,616	\$ 180,912	2.00	\$ -	
		ASSISTANT PRINCIPAL SALARY	\$ 94,509	\$ 96,399	\$ 99,291	\$ 101,277	\$ 117,720	1.00	\$ -	
		SUPPLIES/MATERIALS ASST PRINCIPAL	\$ 5,968	\$ 780	\$ 3,905	\$ 9,375	\$ 9,609	-	\$ -	
		ASST PRINC/OFFICE SECRETARY SALARY	\$ 40,878	\$ 41,464	\$ 47,330	\$ 42,964	\$ 53,583	1.00	\$ -	
		<b>SUBSTITUTES, SHORT TERM</b>	\$ 23,202	\$ 27,321	\$ 24,220	\$ 31,000	\$ 31,000	-	\$ -	
		SUB TEACHER SALARIES	\$ 23,202	\$ 27,321	\$ 24,220	\$ 31,000	\$ 31,000	-	\$ -	
		<b>TEACHER SPECIALISTS</b>	\$ 374,151	\$ 390,354	\$ 400,933	\$ 402,920	\$ 393,460	5.00	\$ -	
		SPED TEACHERS SALARIES	\$ 374,151	\$ 390,354	\$ 400,933	\$ 402,920	\$ 393,460	5.00	\$ -	
		<b>TESTING &amp; ASSESSMENT</b>	\$ 2,503	\$ 6,784	\$ (181)	\$ 350	\$ 350	-	\$ -	
		TESTING & ASSESSMENT	\$ 2,503	\$ 6,784	\$ (181)	\$ 350	\$ 350	-	\$ -	
		<b>General Classroom Supplies</b>	\$ 24,460	\$ 29,455	\$ 21,277	\$ 21,748	\$ 20,745	-	\$ -	
		PHYSICAL ED INSTRUCTIONAL SUPPLIES	\$ 2,092	\$ 2,964	\$ -	\$ 350	\$ 500	-	\$ -	
		ART INSTRUCTIONAL SUPPLIES	\$ 4,049	\$ 4,974	\$ 5,121	\$ 6,000	\$ 5,000	-	\$ -	
		SOCIAL STD. INSTRUCTIONAL SUPPLIES	\$ 21	\$ 75	\$ 1,404	\$ 1,950	\$ 750	-	\$ -	
		CHORAL INSTRUCTIONAL SUPPLIES	\$ 382	\$ 205	\$ 561	\$ 500	\$ 500	-	\$ -	
		MATH INSTRUCTIONAL SUPPLIES	\$ 1,094	\$ 1,737	\$ 1,805	\$ 1,518	\$ 1,410	-	\$ -	
		ENGLISH INSTRUCTIONAL SUPPLIES	\$ 712	\$ 1,458	\$ 718	\$ 1,330	\$ 1,385	-	\$ -	
		SCIENCE INSTRUCTIONAL SUPPLIES	\$ 13,946	\$ 12,776	\$ 8,359	\$ 8,500	\$ 9,000	-	\$ -	
		HEALTH ED. INSTRUCTIONAL SUPPLIES	\$ 377	\$ 2,334	\$ 290	\$ -	\$ 400	-	\$ -	
		SPED INSTRUCTIONAL SUPPLIES	\$ -	\$ 790	\$ -	\$ 500	\$ 500	-	\$ -	
		INSTRUMENT INSTRUCTIONAL SUPPLIES	\$ 945	\$ 1,770	\$ 498	\$ 500	\$ 500	-	\$ -	
		LANGUAGES INSTRUCTIONAL SUPPLIES	\$ 841	\$ 371	\$ 2,520	\$ 600	\$ 800	-	\$ -	
<b>COHASSET MIDDLE SCHOOL Total</b>			\$ 2,934,927	\$ 3,098,647	\$ 3,157,470	\$ 3,265,911	\$ 3,325,760	42.39	\$ 24,944	
<b>COHASSET HIGH SCHOOL</b>										
		<b>ATHLETICS</b>	\$ 286,071	\$ 346,867	\$ 332,068	\$ 398,253	\$ 451,372	2.25	\$ 191,658	
		ATHLETICS/COACHES SALARIES	\$ 187,959	\$ 238,046	\$ 138,710	\$ 85,584	\$ 75,473	-	\$ 191,658	
		ATHLETICS SUPPLIES/MATERIALS	\$ -	\$ 23,050	\$ 41,846	\$ 37,210	\$ 43,825	-	\$ -	
		ATHLETICS OTHER SALARIES	\$ -	\$ 2,373	\$ -	\$ -	\$ 11,342	0.25	\$ -	
		ATHLETICS CONTRACT SERVICE	\$ 84,839	\$ 44,483	\$ 62,460	\$ 124,084	\$ 122,600	-	\$ -	
		ATHLETICS TRANSPORTATION	\$ -	\$ -	\$ 37,173	\$ 12,900	\$ 41,700	-	\$ -	
		ATHLETICS DIRECTOR SALARY	\$ 13,273	\$ 13,698	\$ 13,945	\$ 80,000	\$ 95,050	1.00	\$ -	
		ATHLETIC TRAINER SALARY	\$ -	\$ 15,958	\$ 24,020	\$ 24,281	\$ 24,763	1.00	\$ -	
		ATHLETICS OTHER EXPENSES	\$ -	\$ 9,259	\$ 13,913	\$ 34,194	\$ 36,620	-	\$ -	
		<b>CLASSROOM TEACHERS</b>	\$ 2,830,237	\$ 2,993,389	\$ 3,195,274	\$ 3,296,241	\$ 3,418,505	36.01	\$ -	
		PHYS ED TEACHERS SALARIES	\$ 87,478	\$ 90,640	\$ 98,114	\$ 101,417	\$ 100,454	1.00	\$ -	
		MATH TEACHERS SALARIES	\$ 442,016	\$ 470,662	\$ 503,521	\$ 521,126	\$ 528,406	6.00	\$ -	
		SOCIAL STD TEACHERS SALARIES	\$ 448,077	\$ 464,899	\$ 519,172	\$ 490,273	\$ 523,412	5.39	\$ -	
		CHORAL TEACHER SALARY	\$ 48,946	\$ 52,258	\$ 55,527	\$ 58,593	\$ 65,496	1.00	\$ -	
		MUSIC TEACHER SALARY	\$ 93,269	\$ 100,421	\$ 106,439	\$ 107,548	\$ 111,087	1.00	\$ -	

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		ENGLISH TEACHERS SALARIES	\$ 458,107	\$ 463,363	\$ 517,104	\$ 529,322	\$ 561,042	5.89	\$ -
		SCIENCE TEACHERS SALARIES	\$ 588,119	\$ 679,643	\$ 719,295	\$ 757,675	\$ 794,604	8.00	\$ -
		HEALTH ED TEACHERS SALARY	\$ 92,688	\$ 95,444	\$ 98,250	\$ 98,485	\$ 100,560	0.89	\$ -
		ART TEACHERS SALARIES	\$ 244,456	\$ 257,325	\$ 269,831	\$ 273,953	\$ 279,432	3.00	\$ -
		LANGUAGE TEACHERS SALARIES	\$ 327,081	\$ 318,735	\$ 308,022	\$ 357,849	\$ 354,013	3.83	\$ -
		<b>CURRICULUM LEADERS/DEPT HEADS</b>	<b>\$ 51,042</b>	<b>\$ 70,585</b>	<b>\$ 79,575</b>	<b>\$ 82,700</b>	<b>\$ 82,206</b>	<b>0.73</b>	<b>\$ -</b>
		ART DEPT HEAD SALARY	\$ 7,462	\$ 11,931	\$ 12,653	\$ -	\$ 11,895	0.10	\$ -
		SCIENCE DEPT HEAD SALARY	\$ 7,992	\$ 12,346	\$ 12,653	\$ -	\$ 11,895	0.10	\$ -
		MATH DEPT HEAD SALARY	\$ 6,476	\$ 7,171	\$ 10,620	\$ -	\$ 11,060	0.11	\$ -
		ENGLISH DEPT HEAD SALARY	\$ 6,505	\$ 7,203	\$ 11,037	\$ 82,700	\$ 12,263	0.11	\$ -
		SOCIAL STD DEPT HEAD SALARY	\$ 7,534	\$ 11,641	\$ 11,931	\$ -	\$ 12,426	0.11	\$ -
		HEALTH / WELLNESS DEPT HEAD SALARY	\$ 7,315	\$ 11,303	\$ 11,141	\$ -	\$ 12,067	0.11	\$ -
		LANGUAGE DEPT HEAD SALARY	\$ 7,759	\$ 8,990	\$ 9,541	\$ -	\$ 10,600	0.11	\$ -
		<b>CUSTODIAL SERVICES</b>	<b>\$ 295,429</b>	<b>\$ 313,220</b>	<b>\$ 296,765</b>	<b>\$ 293,427</b>	<b>\$ 311,044</b>	<b>5.00</b>	<b>\$ -</b>
		CUSTODIANS SALARIES	\$ 107,816	\$ 136,537	\$ 240,835	\$ 240,727	\$ 253,344	5.00	\$ -
		CUSTODIANS CONTRACT SERVICE	\$ 154,980	\$ 128,544	\$ -	\$ -	\$ -	-	\$ -
		CUSTODIANS SUPPLIES/MATERIALS	\$ 20,851	\$ 36,401	\$ 46,645	\$ 35,000	\$ 40,000	-	\$ -
		CUSTODIANS OTHER EXPENSES	\$ 1,479	\$ 1,932	\$ 2,160	\$ 3,000	\$ 3,000	-	\$ -
		CUSTODIANS OVERTIME SALARIES	\$ 10,303	\$ 9,806	\$ 7,124	\$ 14,700	\$ 14,700	-	\$ -
		<b>GUIDANCE &amp; ADJUSTMT COUNSELORS</b>	<b>\$ 240,049</b>	<b>\$ 253,641</b>	<b>\$ 285,652</b>	<b>\$ 307,676</b>	<b>\$ 328,211</b>	<b>4.00</b>	<b>\$ -</b>
		GUIDANCE SUPPLIES/MATERIALS	\$ 1,641	\$ 1,290	\$ 1,973	\$ 2,000	\$ 2,000	-	\$ -
		GUIDANCE CONTRACT SERVICES	\$ 2,465	\$ 2,545	\$ 2,655	\$ 3,260	\$ 3,400	-	\$ -
		GUIDANCE/ADJ SALARIES	\$ 188,862	\$ 203,394	\$ 232,612	\$ 255,068	\$ 273,591	3.00	\$ -
		GUIDANCE OTHER EXPENSES	\$ 704	\$ 561	\$ 638	\$ 500	\$ 500	-	\$ -
		GUIDANCE SECRETARY SALARY	\$ 46,377	\$ 45,851	\$ 47,774	\$ 46,848	\$ 48,720	1.00	\$ -
		<b>HEATING OF BUILDINGS</b>	<b>\$ 160,094</b>	<b>\$ 167,163</b>	<b>\$ 140,640</b>	<b>\$ 183,879</b>	<b>\$ 194,704</b>	<b>-</b>	<b>\$ -</b>
		HEATING OF BUILDING UTILITY	\$ 160,094	\$ 167,163	\$ 140,640	\$ 183,879	\$ 194,704	-	\$ -
		<b>INSTR TECHNOLOGY - CLASSROOM</b>	<b>\$ 31,405</b>	<b>\$ 15,600</b>	<b>\$ 15,750</b>	<b>\$ 15,500</b>	<b>\$ 15,000</b>	<b>-</b>	<b>\$ -</b>
		SUPPLIES CLASSROOM TECHNOLOGY	\$ 15,905	\$ -	\$ -	\$ -	\$ -	-	\$ -
		CLASSROOM TECHNOLOGY CONTRACT SERVI	\$ 15,500	\$ 15,600	\$ 15,750	\$ 15,500	\$ 15,000	-	\$ -
		<b>INSTR TEXTBOOKS/SOFTWARE/MEDIA</b>	<b>\$ 52,712</b>	<b>\$ 50,144</b>	<b>\$ 32,915</b>	<b>\$ 31,538</b>	<b>\$ 31,664</b>	<b>-</b>	<b>\$ -</b>
		PHYSICAL ED. TEXTBOOKS & MATERIALS	\$ -	\$ -	\$ 800	\$ 800	\$ 800	-	\$ -
		ART TEXTBOOKS & MATERIALS	\$ -	\$ -	\$ -	\$ 500	\$ 250	-	\$ -
		SOCIAL STD. TEXTBOOKS & MATERIALS	\$ 12,715	\$ 7,650	\$ 1,244	\$ 1,200	\$ 4,500	-	\$ -
		ENGLISH TEXTBOOKS & MATERIALS	\$ 4,658	\$ 3,816	\$ 3,350	\$ 1,928	\$ 2,650	-	\$ -
		MUSIC INST. TEXTBOOKS & MATERIALS	\$ 31	\$ 484	\$ 498	\$ 700	\$ 1,000	-	\$ -
		HEALTH ED. TEXTBOOKS & MATERIALS	\$ 1,990	\$ -	\$ 331	\$ 2,100	\$ 2,100	-	\$ -
		SCIENCE TEXTBOOKS & MATERIALS	\$ 18,165	\$ 12,326	\$ 14,628	\$ 11,000	\$ 5,000	-	\$ -
		LANGUAGES TEXTBOOKS & MATERIALS	\$ 5,123	\$ 22,683	\$ 3,234	\$ 3,600	\$ 3,964	-	\$ -
		SPECIAL ED. TEXTBOOKS & MATERIALS	\$ 21	\$ 268	\$ -	\$ 500	\$ 500	-	\$ -
		MATH TEXTBOOKS & MATERIALS	\$ 9,841	\$ 2,878	\$ 8,330	\$ 9,210	\$ 10,400	-	\$ -



Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		MUSIC CHORAL TEXTBOOKS & MATERIALS	\$ 169	\$ 40	\$ 500	\$ -	\$ 500	-	\$ -
	<b>INSTRUCTIONAL ASSISTANTS</b>		<b>\$ 66,653</b>	<b>\$ 147,616</b>	<b>\$ 128,854</b>	<b>\$ 122,273</b>	<b>\$ 174,608</b>	<b>7.00</b>	<b>\$ -</b>
		SPED AIDES SALARIES	\$ 66,280	\$ 147,616	\$ 128,854	\$ 122,273	\$ 149,664	6.00	\$ -
		INSTRUCTIONAL AIDE SALARY	\$ 373	\$ -	\$ -	\$ -	\$ 24,944	1.00	\$ -
	<b>INSTRUCTIONAL EQUIPMENT</b>		<b>\$ 22,349</b>	<b>\$ 17,869</b>	<b>\$ 20,766</b>	<b>\$ 23,100</b>	<b>\$ 23,050</b>	<b>-</b>	<b>\$ -</b>
		ART PURCHASE/LEASE EQUIP.	\$ -	\$ -	\$ 1,997	\$ 2,000	\$ 2,000	-	\$ -
		PURCHASE/LEASE EQUIPMENT	\$ 14,884	\$ 15,099	\$ 16,086	\$ 19,500	\$ 19,500	-	\$ -
		PHYS ED PURCHASE/LEASE EQUIP	\$ -	\$ 2,452	\$ 1,482	\$ 400	\$ 500	-	\$ -
		GUIDANCE PURCHASE/LEASE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 500	-	\$ -
		SCIENCE PURCHASE/LEASE EQUIP.	\$ 7,465	\$ -	\$ -	\$ -	\$ -	-	\$ -
		INSTRUMENTAL PURCHASE/LEASE EQUIP.	\$ -	\$ 317	\$ 1,200	\$ 1,200	\$ 550	-	\$ -
		LANGUAGE PURCHASE/LEASE EQUIP.	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>INSTRUCTIONAL SOFTWARE</b>		<b>\$ 2,150</b>	<b>\$ 4,775</b>	<b>\$ 10,280</b>	<b>\$ -</b>	<b>\$ 7,726</b>	<b>-</b>	<b>\$ -</b>
		HIGH SCH INST. SOFTWARE OTHER	\$ -	\$ -	\$ -	\$ -	\$ 3,500	-	\$ -
		CHS LIBRARY Instructional Software OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 4,226	-	\$ -
		PROGRAMS/LICENSES CONTRACT SERVICE	\$ 2,150	\$ 4,775	\$ 10,280	\$ -	\$ -	-	\$ -
	<b>LIBRARY/MEDIA CENTER SALARIES</b>		<b>\$ 63,366</b>	<b>\$ 69,546</b>	<b>\$ 76,048</b>	<b>\$ 80,258</b>	<b>\$ 84,702</b>	<b>1.00</b>	<b>\$ -</b>
		LIBRARIAN SALARIES	\$ 63,366	\$ 69,546	\$ 76,048	\$ 80,258	\$ 84,702	1.00	\$ -
	<b>MAINTENANCE OF EQUIPMENT</b>		<b>\$ 8,817</b>	<b>\$ 5,168</b>	<b>\$ 3,500</b>	<b>\$ 10,800</b>	<b>\$ 14,700</b>	<b>-</b>	<b>\$ -</b>
		SCIENCE MAINTENANCE OF EQUIP.	\$ -	\$ -	\$ -	\$ -	\$ 1,400	-	\$ -
		MAINTENANCE OF EQUIP.	\$ 3,917	\$ -	\$ -	\$ 7,300	\$ 7,300	-	\$ -
		LANGUAGE MAINTENANCE OF EQUIP.	\$ 3,300	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	-	\$ -
		CHORAL MAINTENANCE OF EQUIP.	\$ 95	\$ -	\$ -	\$ -	\$ 200	-	\$ -
		PHYSICAL ED. MAINTENANCE OF EQUIP.	\$ -	\$ 105	\$ -	\$ -	\$ 500	-	\$ -
		FURNITURE DESIGN MAINTENANCE OF EQU	\$ 680	\$ -	\$ -	\$ -	\$ 1,000	-	\$ -
		ART MAINTENANCE OF EQUIP.	\$ 826	\$ 310	\$ -	\$ -	\$ 300	-	\$ -
		INSTRUMENTAL MAINTENANCE OF EQUIP.	\$ -	\$ 1,253	\$ -	\$ -	\$ 500	-	\$ -
	<b>MEDICAL/HEALTH SERVICES</b>		<b>\$ 61,405</b>	<b>\$ 71,551</b>	<b>\$ 73,832</b>	<b>\$ 73,915</b>	<b>\$ 77,722</b>	<b>1.00</b>	<b>\$ -</b>
		MEDICAL/HEALTH SUPPLIES	\$ 949	\$ 6,499	\$ 2,217	\$ 2,805	\$ 2,678	-	\$ -
		MEDICAL/HEALTH NURSE SALARY	\$ 60,456	\$ 65,052	\$ 71,615	\$ 71,110	\$ 75,044	1.00	\$ -
	<b>OTHER INSTRUCTIONAL HARDWARE</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
		LIBRARY TECHN SUPPLIES/MATERIALS	\$ -	\$ -	\$ 1,000	\$ -	\$ -	-	\$ -
		LIBRARY TECHN CONTRACT SERVICE	\$ -	\$ -	\$ 482	\$ -	\$ -	-	\$ -
	<b>OTHER INSTRUCTIONAL MATERIALS</b>		<b>\$ 4,664</b>	<b>\$ 3,959</b>	<b>\$ 4,848</b>	<b>\$ 14,200</b>	<b>\$ 13,500</b>	<b>-</b>	<b>\$ -</b>
		HEALTH OTHER INST MATERIALS	\$ -	\$ -	\$ 1,798	\$ 1,200	\$ 1,500	-	\$ -
		LIBRARY OTHER INST MATERIALS	\$ 14	\$ 149	\$ 3,000	\$ 4,000	\$ 6,000	-	\$ -
		LIBRARY CONTRACT SERVICE	\$ 4,650	\$ 3,810	\$ 50	\$ 9,000	\$ 6,000	-	\$ -
	<b>OTHER INSTRUCTIONAL SERVICES</b>		<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 413</b>	<b>\$ 5,000</b>	<b>\$ 7,000</b>	<b>-</b>	<b>\$ -</b>

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		BAND FIELD TRIPS	\$ -	\$ 1,000	\$ 413	\$ 1,000	\$ 500	-	\$ -
		FIELD TRIPS OTHER INSTRUCTIONAL SER	\$ -	\$ 500	\$ -	\$ 3,000	\$ 6,000	-	\$ -
		CHORAL FIELD TRIPS INST SERVICE	\$ -	\$ -	\$ -	\$ 1,000	\$ 500	-	\$ -
		<b>OTHER STUDENT ACTIVITIES</b>	<b>\$ 44,392</b>	<b>\$ 55,876</b>	<b>\$ 63,191</b>	<b>\$ 59,932</b>	<b>\$ 79,984</b>	-	\$ -
		STUDENT ACTIVITIES STIPENDS	\$ 35,504	\$ 40,181	\$ 49,571	\$ 43,032	\$ 59,084	-	\$ -
		STUDENT ACTIVITIES OTHER EXPENSE	\$ 8,888	\$ 15,696	\$ 13,620	\$ 16,900	\$ 20,900	-	\$ -
		<b>PROFESSIONAL DEVELOPMT PROVIDRS</b>	<b>\$ 7,150</b>	<b>\$ 9,657</b>	<b>\$ 3,250</b>	<b>\$ 4,600</b>	<b>\$ 8,175</b>	-	\$ -
		PROFESSIONAL DEVELOPMENT	\$ -	\$ 1,857	\$ -	\$ -	\$ 4,275	-	\$ -
		MENTOR STIPEND SALARY	\$ 7,150	\$ 7,800	\$ 3,250	\$ 4,600	\$ 3,900	-	\$ -
		<b>PSYCHOLOGICAL SERVICES</b>	<b>\$ 94,068</b>	<b>\$ 32,142</b>	<b>\$ 34,487</b>	<b>\$ 34,519</b>	<b>\$ 36,428</b>	<b>0.50</b>	\$ -
		PSYCHOLOGIST SALARY	\$ 94,068	\$ 32,142	\$ 34,487	\$ 34,519	\$ 36,428	0.50	\$ -
		<b>SCHOOL LEADERSHIP - BUILDING</b>	<b>\$ 314,012</b>	<b>\$ 325,235</b>	<b>\$ 319,953</b>	<b>\$ 346,261</b>	<b>\$ 346,083</b>	<b>3.00</b>	\$ -
		SUPPLIES & MAT. PRINCIPAL / OFFICE	\$ 19,114	\$ 23,658	\$ 13,169	\$ 20,095	\$ 16,806	-	\$ -
		PRINCIPAL SALARY	\$ 128,130	\$ 131,712	\$ 136,387	\$ 139,115	\$ 144,693	1.00	\$ -
		PRINC/OFFICE SECR SALARY	\$ 42,014	\$ 41,694	\$ 37,158	\$ 46,848	\$ 48,590	1.00	\$ -
		ASST. PRINCIPAL SALARY	\$ 105,970	\$ 104,010	\$ 108,130	\$ 110,293	\$ 116,269	1.00	\$ -
		SATURDAY SCH. SUPERVISORS SALARIES	\$ 1,578	\$ 450	\$ 750	\$ 575	\$ 575	-	\$ -
		GRADUATION PRINCIPAL / OFFICE	\$ 8,093	\$ 6,768	\$ 9,410	\$ 9,950	\$ 10,199	-	\$ -
		ACCREDITATION PRINCIPAL / OFFICE	\$ 3,555	\$ 3,555	\$ 3,845	\$ -	\$ 4,000	-	\$ -
		OTHER EXPENSES PRINCIPAL / OFFICE	\$ 5,558	\$ 13,389	\$ 11,104	\$ 19,385	\$ 4,950	-	\$ -
		<b>SUBSTITUTES, SHORT TERM</b>	<b>\$ 21,329</b>	<b>\$ 37,074</b>	<b>\$ 23,220</b>	<b>\$ 31,000</b>	<b>\$ 31,000</b>	-	\$ -
		SUB TEACHER SALARIES	\$ 21,329	\$ 37,074	\$ 23,220	\$ 31,000	\$ 31,000	-	\$ -
		<b>TEACHER SPECIALISTS</b>	<b>\$ 302,614</b>	<b>\$ 202,747</b>	<b>\$ 252,027</b>	<b>\$ 294,494</b>	<b>\$ 290,827</b>	<b>4.00</b>	\$ -
		SPED TEACHERS SALARY	\$ 302,614	\$ 202,747	\$ 252,027	\$ 294,494	\$ 290,827	4.00	\$ -
		MCAS TEACHER SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>TESTING &amp; ASSESSMENT</b>	<b>\$ 3,488</b>	<b>\$ 4,292</b>	<b>\$ 395</b>	<b>\$ -</b>	<b>\$ -</b>	-	\$ -
		TESTING & ASSESSMENT SUPPLIES	\$ 3,488	\$ 4,292	\$ 395	\$ -	\$ -	-	\$ -
		<b>UTILITY SERVICES</b>	<b>\$ 341,707</b>	<b>\$ 365,840</b>	<b>\$ 322,426</b>	<b>\$ 395,666</b>	<b>\$ 344,725</b>	-	\$ -
		ELECTRICITY UTILITY	\$ 251,595	\$ 270,276	\$ 228,114	\$ 297,304	\$ 246,363	-	\$ -
		WATER & TRASH UTILITY	\$ 72,887	\$ 78,513	\$ 84,129	\$ 86,362	\$ 86,362	-	\$ -
		TELEPHONE UTILITY	\$ 17,225	\$ 17,051	\$ 10,183	\$ 12,000	\$ 12,000	-	\$ -
		<b>Admin. Technology (school level)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600</b>	-	\$ -
		CHS LIBRARY Admin. Technology (school level)	\$ -	\$ -	\$ -	\$ -	\$ 3,600	-	\$ -
		<b>General Classroom Supplies</b>	<b>\$ 50,477</b>	<b>\$ 65,867</b>	<b>\$ 48,891</b>	<b>\$ 57,809</b>	<b>\$ 68,645</b>	-	\$ -
		MUSIC CHORAL INSTRUCTIONAL SUPPLIES	\$ 530	\$ 512	\$ 496	\$ 500	\$ 500	-	\$ -
		SOCIAL STD. INSTRUCTIONAL SUPPLIES	\$ 542	\$ 257	\$ 251	\$ 900	\$ 2,250	-	\$ -
		PHYSICAL ED. INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500	-	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		FINE ARTS INSTRUCTIONAL SUPPLIES	\$ 13,972	\$ 20,693	\$ 14,729	\$ 18,000	\$ 26,000	-	\$ -
		CHS LIBRARY General Classroom Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,000	-	\$ -
		FURNITURE DESIGN INSTRUCTIONAL SUPP	\$ 4,367	\$ 6,570	\$ 5,296	\$ 4,500	\$ 5,000	-	\$ -
		MUSIC INST. INSTRUCTIONAL SUPPLIES	\$ 3,593	\$ 6,268	\$ 1,680	\$ 1,500	\$ 1,000	-	\$ -
		HEALTH ED. INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,302	\$ 150	\$ 175	\$ 200	-	\$ -
		SCIENCE INSTRUCTIONAL SUPPLIES	\$ 20,370	\$ 16,998	\$ 15,747	\$ 15,500	\$ 17,400	-	\$ -
		INSTRUCTIONAL SUPPLIES	\$ 5,847	\$ 8,140	\$ 5,093	\$ 9,580	\$ 9,820	-	\$ -
		SPECIAL ED. INSTRUCTIONAL SUPPLIES	\$ 350	\$ 72	\$ 269	\$ 500	\$ 500	-	\$ -
		LANGUAGES INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,824	\$ 2,020	\$ 2,437	\$ 1,400	-	\$ -
		ENGLISH INSTRUCTIONAL SUPPLIES	\$ 293	\$ 868	\$ 889	\$ 905	\$ 1,410	-	\$ -
		MATH INSTRUCTIONAL SUPPLIES	\$ 611	\$ 364	\$ 2,272	\$ 3,312	\$ 1,665	-	\$ -
<b>COHASSET HIGH SCHOOL Total</b>			<b>\$ 5,355,680</b>	<b>\$ 5,631,323</b>	<b>\$ 5,766,502</b>	<b>\$ 6,163,041</b>	<b>\$ 6,445,179</b>	<b>64.49</b>	<b>\$ 191,658</b>
<b>BUSINESS OFFICE</b>									
		<b>BUSINESS OFFICE</b>	<b>\$ 250,828</b>	<b>\$ 241,470</b>	<b>\$ 231,534</b>	<b>\$ 310,331</b>	<b>\$ 270,972</b>	<b>4.22</b>	<b>\$ 13,997</b>
		BOOKKEEPER SALARY	\$ 92,211	\$ 91,124	\$ 90,783	\$ 147,831	\$ 111,472	3.22	\$ 13,997
		OTHER EXPENSES	\$ 1,081	\$ 2,158	\$ 680	\$ 2,000	\$ 2,000	-	\$ -
		SUPPLIES & MATERIALS	\$ 2,020	\$ 2,517	\$ 1,599	\$ 2,500	\$ 2,500	-	\$ -
		BUSINESS MANAGER SALARY	\$ 136,636	\$ 132,630	\$ 127,363	\$ 138,000	\$ 135,000	1.00	\$ -
		CONTRACTED SERVICES	\$ 18,880	\$ 13,042	\$ 11,109	\$ 20,000	\$ 20,000	-	\$ -
<b>BUSINESS OFFICE Total</b>			<b>\$ 250,828</b>	<b>\$ 241,470</b>	<b>\$ 231,534</b>	<b>\$ 310,331</b>	<b>\$ 270,972</b>	<b>4.22</b>	<b>\$ 13,997</b>
<b>CURRICULUM</b>									
		<b>CURRICULUM DIRECTORS</b>	<b>\$ 146,886</b>	<b>\$ 94,412</b>	<b>\$ 146,903</b>	<b>\$ 138,250</b>	<b>\$ 138,862</b>	<b>2.00</b>	<b>\$ -</b>
		SUPPLIES & MATERIALS - CURRICULUM	\$ 2,146	\$ 7,879	\$ 4,709	\$ 3,500	\$ 2,500	-	\$ -
		OTHER EXPENSE/MEMBERSHIPS	\$ 6,824	\$ 16,441	\$ 17,194	\$ 6,000	\$ 3,750	-	\$ -
		CONTRACTED SERVICES - CURRICULUM	\$ -	\$ 93	\$ -	\$ -	\$ -	-	\$ -
		DIRECTOR OF CURRICULUM SALARY	\$ 137,916	\$ 70,000	\$ 125,000	\$ 128,750	\$ 132,612	2.00	\$ -
		<b>PROFESSIONAL DEVELPMT PROVIDRS</b>	<b>\$ 44,281</b>	<b>\$ 45,595</b>	<b>\$ 46,157</b>	<b>\$ 64,000</b>	<b>\$ 63,000</b>	<b>-</b>	<b>\$ -</b>
		PROFESSIONAL DEVELOPMENT DISTRICT	\$ 44,281	\$ 45,595	\$ 46,157	\$ 64,000	\$ 63,000	-	\$ -
<b>CURRICULUM Total</b>			<b>\$ 191,166</b>	<b>\$ 140,008</b>	<b>\$ 193,059</b>	<b>\$ 202,250</b>	<b>\$ 201,862</b>	<b>2.00</b>	<b>\$ -</b>
<b>DISTRICT WIDE</b>									
		<b>DEPARTMENT HEADS</b>	<b>\$ 10,000</b>	<b>\$ 9,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.23</b>	<b>\$ -</b>
		SUB COORDINATOR STIPEND	\$ 10,000	\$ 9,500	\$ 10,000	\$ 10,000	\$ 10,000	0.23	\$ -
		<b>INSURANCE PROGRAMS</b>	<b>\$ 81,661</b>	<b>\$ 33,362</b>	<b>\$ 56,298</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>-</b>	<b>\$ -</b>
		UNEMPLOYMENT COMPENSATION EXPENSE	\$ 81,661	\$ 33,362	\$ 56,298	\$ 60,000	\$ 60,000	-	\$ -
		<b>MAINTENANCE OF BUILDINGS</b>	<b>\$ -</b>	<b>\$ 7,340</b>	<b>\$ 29,939</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>-</b>	<b>\$ -</b>
		OTHER EXP. MAINTENANCE OF BUILDINGS	\$ -	\$ 7,340	\$ 29,939	\$ 20,000	\$ 20,000	-	\$ -
		<b>MAINTENANCE OF GROUNDS</b>	<b>\$ -</b>	<b>\$ 6,157</b>	<b>\$ 843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		OTHER EXP. MAINTENANCE OF GROUNDS	\$ -	\$ 6,157	\$ 843	\$ -	\$ -	-	\$ -
	<b>PROFESSIONAL DEVELOPMT PROVIDRS</b>		\$ 53,700	\$ 56,307	\$ 54,831	\$ 55,000	\$ 61,000	-	\$ -
		TUITION REIMBURSEMENT DISTRICT	\$ 43,615	\$ 46,855	\$ 52,043	\$ 45,000	\$ 56,000	-	\$ -
		TEACHER CONFERENCE EXPENSE	\$ 10,085	\$ 9,452	\$ 2,788	\$ 10,000	\$ 5,000	-	\$ -
	<b>RENTAL/LEASE OF EQUIPMENT</b>		\$ 44,338	\$ 40,038	\$ 40,038	\$ 54,644	\$ 59,002	-	\$ 110,000
		SCHOOL BUS LEASE	\$ 44,338	\$ 40,038	\$ 40,038	\$ 54,644	\$ 59,002	-	\$ 110,000
	<b>TRANSPORTATION SERVICES</b>		\$ 214,447	\$ 279,270	\$ 203,109	\$ 204,974	\$ 141,311	8.00	\$ 171,350
		TRANSP SALARIES REG ED	\$ 194,211	\$ 218,830	\$ 150,066	\$ 145,674	\$ 76,422	8.00	\$ 171,350
		TRANSP SUPPLIES/MATERIALS	\$ 1,226	\$ -	\$ 805	\$ 500	\$ 9,530	-	\$ -
		TRANSP MAINTENANCE REG ED	\$ -	\$ 21,444	\$ 17,994	\$ 23,000	\$ 17,080	-	\$ -
		TRANSP OTHER EXPENSE	\$ 19,010	\$ 38,995	\$ 34,245	\$ 35,800	\$ 38,279	-	\$ -
	<b>UTILITY SERVICES</b>		\$ 4,370	\$ 877	\$ 588	\$ -	\$ -	-	\$ -
		ADMINISTRATION TELEPHONE UTILITY	\$ 4,370	\$ 877	\$ 588	\$ -	\$ -	-	\$ -
<b>DISTRICT WIDE Total</b>			\$ 408,516	\$ 432,851	\$ 395,645	\$ 404,618	\$ 351,313	8.23	\$ 281,350
<b>SCHOOL COMMITTEE</b>									
	<b>LEGAL SERVICES</b>		\$ 77,976	\$ 127,860	\$ 47,122	\$ 60,000	\$ 50,000	-	\$ -
		OTHER. EXP. LEGAL SETTLEMENTS	\$ 500	\$ 91,028	\$ -	\$ -	\$ -	-	\$ -
		CONT. SER. LEGAL EXPENSES	\$ 77,476	\$ 36,832	\$ 47,122	\$ 60,000	\$ 50,000	-	\$ -
	<b>SCHOOL COMMITTEE</b>		\$ 22,434	\$ 22,015	\$ 18,108	\$ 22,700	\$ 22,700	-	\$ -
		SUPPLIES & MATERIALS	\$ 1,099	\$ 481	\$ 768	\$ 500	\$ 500	-	\$ -
		OTHER EXPENSES	\$ 14,180	\$ 14,851	\$ 12,232	\$ 15,000	\$ 15,000	-	\$ -
		CLERICAL SALARIES	\$ 6,735	\$ 6,652	\$ 5,108	\$ 6,700	\$ 6,700	-	\$ -
		CONTRACTED SERVICE	\$ 420	\$ 30	\$ -	\$ 500	\$ 500	-	\$ -
<b>SCHOOL COMMITTEE Total</b>			\$ 100,410	\$ 149,874	\$ 65,230	\$ 82,700	\$ 72,700	-	\$ -
<b>STUDENT SERVICES</b>									
	<b>CURRICULUM DIRECTORS</b>		\$ 218,631	\$ 228,639	\$ 233,178	\$ 236,681	\$ 230,168	3.68	\$ 136,749
		DIRECTOR SALARY	\$ 120,870	\$ 123,287	\$ 128,218	\$ 132,065	\$ 136,027	2.00	\$ 93,391
		SECRETARY SALARY	\$ 34,377	\$ 40,154	\$ 43,195	\$ 41,616	\$ 29,141	1.68	\$ 43,358
		CONTRACT SERVICES SUMMER SCHOOL	\$ 46,922	\$ 45,150	\$ 42,316	\$ 42,000	\$ 42,000	-	\$ -
		SUPPLIES & MATERIALS	\$ 6,581	\$ 6,652	\$ 10,180	\$ 8,500	\$ 10,000	-	\$ -
		SUPPLIES SUMMER SCHOOL	\$ 6,529	\$ 1,420	\$ 191	\$ 1,000	\$ 1,000	-	\$ -
		CONT. SER PROGRAM EVALUATION	\$ 1,320	\$ 4,254	\$ 2,984	\$ 5,000	\$ 5,000	-	\$ -
		OTHER EXPENSES	\$ 2,033	\$ 7,721	\$ 6,094	\$ 6,500	\$ 7,000	-	\$ -
	<b>DEPARTMENT HEADS</b>		\$ -	\$ 175,665	\$ 179,616	\$ 182,762	\$ 186,417	2.00	\$ -
		SPED TEAM CHAIR SALARIES	\$ -	\$ 175,665	\$ 179,616	\$ 182,762	\$ 186,417	2.00	\$ -
	<b>LEGAL SERVICES</b>		\$ 15,762	\$ 2,495	\$ 28,025	\$ 27,000	\$ 27,000	-	\$ -

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		OTHER EXP. LEGAL SETTLEMENTS	\$ 3,000	\$ -	\$ -	\$ 2,000	\$ 2,000	-	\$ -
		CONT. SER. LEGAL EXPENSES	\$ 12,762	\$ 2,495	\$ 28,025	\$ 25,000	\$ 25,000	-	\$ -
		<b>MEDICAL/THERAPEUTIC SERVICES</b>	<b>\$ 185,808</b>	<b>\$ 262,370</b>	<b>\$ 259,765</b>	<b>\$ 278,717</b>	<b>\$ 385,218</b>	<b>4.50</b>	<b>\$ 86,337</b>
		MEDICAL THERAPEUTIC SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	1.00	\$ 86,337
		MEDICAL THERAPEUTIC CONTRACT SERVIC	\$ 68,327	\$ 100,671	\$ 46,541	\$ 10,000	\$ 108,000	-	\$ -
		SUPPLIES/ MAT. MEDICAL THERAPEUTIC	\$ 175	\$ -	\$ 2,327	\$ 4,500	\$ 4,500	-	\$ -
		SPED THERAPEUTIC SALARIES	\$ 117,306	\$ 161,699	\$ 210,898	\$ 264,217	\$ 272,718	3.50	\$ -
		<b>PROFESSIONAL DEVELPMT PROVIDRS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,575</b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>	<b>-</b>	<b>\$ -</b>
		PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ 4,575	\$ 4,500	\$ 5,000	-	\$ -
		<b>PROGRAMS W/NON-PUBLIC SCHOOLS</b>	<b>\$ 540,983</b>	<b>\$ 669,142</b>	<b>\$ 962,275</b>	<b>\$ 670,813</b>	<b>\$ 680,109</b>	<b>-</b>	<b>\$ 409,204</b>
		PRIVATE SCHOOL TUITION	\$ 540,983	\$ 669,142	\$ 962,275	\$ 670,813	\$ 680,109	-	\$ 409,204
		<b>PROGRAMS W/OTHR PUBLIC SCHOOLS</b>	<b>\$ 18,141</b>	<b>\$ 24,433</b>	<b>\$ 3,461</b>	<b>\$ 5,000</b>	<b>\$ 61,000</b>	<b>-</b>	<b>\$ -</b>
		OTHER PUBLIC SCH. TUITION	\$ 18,141	\$ 24,433	\$ 3,461	\$ 5,000	\$ 61,000	-	\$ -
		<b>PSYCHOLOGICAL SERVICES</b>	<b>\$ 7,473</b>	<b>\$ 15,480</b>	<b>\$ 15,573</b>	<b>\$ 9,000</b>	<b>\$ 12,000</b>	<b>-</b>	<b>\$ -</b>
		SUPPLIES PSYCHOLOGICAL SER.	\$ 7,473	\$ 3,923	\$ 2,015	\$ 4,500	\$ 2,000	-	\$ -
		PSYCHOLOGICAL PROTOCOLS	\$ -	\$ 11,558	\$ 13,558	\$ 4,500	\$ 10,000	-	\$ -
		<b>TEACHER SPECIALISTS</b>	<b>\$ 37,572</b>	<b>\$ 2,339</b>	<b>\$ 2,494</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-</b>	<b>\$ -</b>
		TUTORING SPECIAL EDUCATION	\$ 360	\$ 1,573	\$ 1,377	\$ 5,000	\$ 5,000	-	\$ -
		TUTORING CONTRACT SERVICES	\$ 37,212	\$ 766	\$ 1,117	\$ 5,000	\$ 5,000	-	\$ -
		<b>TESTING &amp; ASSESSMENT</b>	<b>\$ 10,383</b>	<b>\$ 13,841</b>	<b>\$ 7,686</b>	<b>\$ 14,500</b>	<b>\$ 10,000</b>	<b>-</b>	<b>\$ -</b>
		TESTING & ASSESSMENT CONTRACTED SER	\$ 9,210	\$ 12,341	\$ 7,686	\$ 14,500	\$ 5,000	-	\$ -
		SPED SUPPLIES & MAT.	\$ 1,173	\$ 1,500	\$ -	\$ -	\$ 5,000	-	\$ -
		<b>TRANSPORTATION SERVICES</b>	<b>\$ 194,915</b>	<b>\$ 180,443</b>	<b>\$ 185,422</b>	<b>\$ 161,000</b>	<b>\$ 323,640</b>	<b>-</b>	<b>\$ -</b>
		SPED TRANSP OTHER EXPENSE	\$ 3,962	\$ -	\$ -	\$ -	\$ -	-	\$ -
		SPED TRANSP. SALARIES	\$ 96,033	\$ 15,917	\$ -	\$ -	\$ -	-	\$ -
		SPED TRANSP PAY TO PARENTS	\$ 1,428	\$ 1,612	\$ 2,703	\$ 2,500	\$ 5,000	-	\$ -
		SPED TRANSP CONTRACT SERV	\$ 87,245	\$ 162,914	\$ 182,719	\$ 157,500	\$ 317,640	-	\$ -
		HOMELESS TRANSPORTATION EXPENSE	\$ 891	\$ -	\$ -	\$ 1,000	\$ 1,000	-	\$ -
		SPED TRANSP MAINTENANCE	\$ 5,357	\$ -	\$ -	\$ -	\$ -	-	\$ -
		<b>TUITION W/OUT-OF-STATE SCHOOLS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,104</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>-</b>	<b>\$ -</b>
		OUT OF STATE TUITION	\$ -	\$ -	\$ 61,104	\$ -	\$ 65,000	-	\$ -
		<b>TUITIONS-TO COLLABORATIVES</b>	<b>\$ 211,579</b>	<b>\$ 283,665</b>	<b>\$ 337,573</b>	<b>\$ 336,000</b>	<b>\$ 336,635</b>	<b>-</b>	<b>\$ 160,000</b>
		COLLABORATIVE TUITION	\$ 211,579	\$ 283,665	\$ 337,573	\$ 336,000	\$ 336,635	-	\$ 160,000
		<b>STUDENT SERVICES Total</b>	<b>\$ 1,441,247</b>	<b>\$ 1,858,511</b>	<b>\$ 2,280,747</b>	<b>\$ 1,935,973</b>	<b>\$ 2,332,188</b>	<b>10.18</b>	<b>\$ 792,289</b>

**SUPERINTENDENT**

Sch	Function	Account Name	FY16 Expended	FY17 Expended	FY18 Expended	FY19 Budget	FY20 Proposed	FTE	Offsets included
		<b>SUPERINTENDENT OF SCHOOLS</b>	\$ 247,977	\$ 243,314	\$ 257,571	\$ 260,234	\$ 267,651	2.00	\$ -
		SUPPLIES & MATERIALS	\$ 6,851	\$ 4,921	\$ 3,813	\$ 5,500	\$ 5,500	-	\$ -
		SUPERINTENDENT SALARY	\$ 185,373	\$ 182,056	\$ 192,635	\$ 193,000	\$ 198,790	1.00	\$ -
		OTHER EXPENSES	\$ 7,047	\$ 7,700	\$ 8,469	\$ 7,500	\$ 7,500	-	\$ -
		SUPERINT SECRETARY SALARY	\$ 48,706	\$ 48,636	\$ 52,655	\$ 54,234	\$ 55,861	1.00	\$ -
		<b>SUPERINTENDENT Total</b>	\$ 247,977	\$ 243,314	\$ 257,571	\$ 260,234	\$ 267,651	2.00	\$ -
		<b>TECHNOLOGY</b>							
		<b>BUILDING SECURITY</b>	\$ 9,100	\$ 1,380	\$ 2,139	\$ 21,500	\$ 28,000	-	\$ -
		CONTRACT SERVICE BUILDING SECURITY	\$ 9,100	\$ 1,380	\$ 2,139	\$ 21,500	\$ 28,000	-	\$ -
		<b>INFORMATION MGT/TECHNOLOGY</b>	\$ 265,021	\$ 173,609	\$ 215,932	\$ 200,697	\$ 205,126	3.00	\$ -
		OTHER EXPENSES TECHNOLOGY	\$ 10,065	\$ 2,737	\$ 3,478	\$ 500	\$ 7,500	-	\$ -
		TECHNOLOGY COORD SALARY	\$ -	\$ 4,000	\$ -	\$ -	\$ -	-	\$ -
		SUPPLIES & MATERIALS TECHNOLOGY	\$ 59,651	\$ 17,246	\$ 26,358	\$ 23,000	\$ 23,000	-	\$ -
		IT SUPPORT STAFF SALARY	\$ 30,721	\$ 68,537	\$ 69,588	\$ 64,800	\$ 74,323	2.00	\$ -
		CONTRACTED SERVICES TECHNOLOGY	\$ 164,338	\$ 81,089	\$ 75,316	\$ 59,897	\$ 47,773	-	\$ -
		NETWORK TECHNICIAN SALARY (HELP DES	\$ 247	\$ -	\$ 41,192	\$ 52,500	\$ 52,530	1.00	\$ -
		<b>INSTRUCTIONAL SOFTWARE</b>	\$ -	\$ 5,034	\$ 6,039	\$ -	\$ 3,000	-	\$ -
		SOFTWARE LICENSING APPLICATIONS	\$ -	\$ 5,034	\$ 6,039	\$ -	\$ 3,000	-	\$ -
		<b>TECHNOLOGY</b>	\$ 13,597	\$ 33,792	\$ 38,449	\$ 53,000	\$ 69,800	-	\$ -
		SUPPLIES & MAT. NETWORK/ TELECOM	\$ -	\$ 552	\$ 5,037	\$ 46,500	\$ 52,000	-	\$ -
		CONTRACT SERVICE NETWORK/ TELECOM	\$ 13,597	\$ 33,240	\$ 33,412	\$ 6,500	\$ 17,800	-	\$ -
		<b>TECHNOLOGY MAINTENANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ 12,000	-	\$ -
		MAINT CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
		District Tech Infrastruct Supplies	\$ -	\$ -	\$ -	\$ -	\$ 12,000	-	\$ -
		<b>TECHNOLOGY Total</b>	\$ 287,718	\$ 213,815	\$ 262,559	\$ 275,197	\$ 317,926	3.00	\$ -
		<b>Grand Total</b>	\$ 17,359,870	\$ 18,225,230	\$ 18,840,718	\$ 19,550,594	\$ 20,337,135	236.44	\$ 1,979,435 4.0%