

3/14/2024

School Dept Budget FY2025

<b>ORG</b>	<b>OBJ</b>	<b>PROJECT</b>	<b>DESCRIPTION</b>		
03200111	511001	2305	CP GR 1 TEACHERS	\$	166,084
03200112	551300	2430	CP GR 1 SUPPLIES	\$	1,950
03200211	511001	2305	CP GR 2 TEACHERS	\$	154,489
03200212	551300	2430	CP GR 2 SUPPLIES	\$	1,300
03200311	511001	2305	CP GR 3 TEACHERS	\$	176,989
03200312	551300	2430	CP GR 3 SUPPLIES	\$	1,300
03200411	511001	2305	CP GR 4 TEACHERS	\$	135,373
03200412	551300	2430	CP GR 4 SUPPLIES	\$	1,300
03200711	511001	2305	CP KINDER TEACHERS	\$	178,187
03200712	551300	2430	CP KINDER SUPPLIES	\$	1,300
03202421	511003	2330	CP LIB/MEDIA SPED PARA	\$	304,154
03202521	511001	2310	CP SPED TEACHER	\$	654,541
03202521	511001	2320	SALARIES - PROFESSIONAL (SCH	\$	456,690
03202521	511001	2800	CP SPED PSYCH	\$	337,492
03202521	511003	2330	CP SPED NON-CLER PARA ASST	\$	395,557
03205062	520300	4220	CONTRACT SERVICES (SCHOOL)	\$	25,000
03205062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	15,000
03205062	521301	4130	CP ELECTRICITY	\$	66,000
03205062	521303	4120	CP HEATING	\$	32,000
03205062	534301	4130	CP TELEPHONE	\$	6,000
03206012	551300	2410	CP REG DAY TXTS & MATLS	\$	1,000
03206012	551300	2430	LIBRARY SUPPLIES	\$	1,000
03206061	511001	2210	CP ADMIN PROF SAL	\$	236,590
03206061	511002	2210	CP ADMIN CLER SAL	\$	64,798
03206061	511003	2210	SALARIES - OTHER	\$	56,000
03206062	551300	2210	CP ADMIN SUPPLIES	\$	5,500
			CP Total	\$	3,475,594
03300111	511001	2305	RH GR 1 TEACHERS	\$	320,732
03300112	551300	2430	RH GR 1 SUPPLIES	\$	2,500
03300211	511001	2305	RH GR 2 TEACHERS	\$	354,636
03300212	551300	2430	RH GR 2 SUPPLIES	\$	2,900
03300311	511001	2305	RH GR 3 TEACHERS	\$	221,297
03300312	551300	2430	RH GR 3 SUPPLIES	\$	1,900
03300411	511001	2305	RH GR 4 TEACHERS	\$	270,638
03300412	551300	2430	RH GR 4 SUPPLIES	\$	1,900
03300711	511001	2305	RH KINDER TEACHERS	\$	279,458
03300712	551300	2430	RH KINDER SUPPLIES	\$	2,500
03302421	511003	2330	RH LIB/MEDIA SPED PARA	\$	32,671
03302521	511001	2310	RH SPED TEACHER	\$	548,660
03302521	511001	2320	SALARIES - PROFESSIONAL (SCH	\$	520,261
03302521	511001	2800	RH SPED PSYCH	\$	245,351
03302521	511003	2330	RH SPED NON-CLER PARA ASST	\$	324,504

03305062	520300	4220	CONTRACT SERVICES (SCHOOL)	\$	25,000
03305062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	15,000
03305062	521301	4130	RH ELECTRICITY	\$	80,000
03305062	521303	4120	RH HEATING	\$	45,000
03305062	534301	4130	RH TELEPHONE	\$	6,500
03306012	551300	2410	RH REG DAY TXT & MATL	\$	1,000
03306012	551300	2430	LIBRARY SUPPLIES	\$	1,000
03306061	511001	2210	RH ADMIN PROF SAL	\$	239,701
03306061	511002	2210	RH ADMIN CLER SAL	\$	47,757
03306061	511003	2210	SALARIES - OTHER	\$	25,000
03306062	551300	2210	RH ADMIN SUPPLIES	\$	5,500
			RH Total	\$	3,621,367
03400111	511001	2305	ST GR 1 TEACHERS	\$	237,133
03400112	551300	2430	ST GR 1 SUPPLIES	\$	1,900
03400211	511001	2305	ST GR 2 TEACHERS	\$	250,430
03400212	551300	2430	ST GR 2 SUPPLIES	\$	1,900
03400311	511001	2305	ST GR 3 TEACHERS	\$	290,770
03400312	551300	2430	ST GR 3 SUPPLIES	\$	1,900
03400411	511001	2305	ST GR 4 TEACHERS	\$	291,238
03400412	551300	2430	ST GR 4 SUPPLIES	\$	1,900
03400711	511001	2305	ST KINDER TEACHERS	\$	280,714
03400712	551300	2430	ST KINDER SUPPLIES	\$	2,900
03402421	511003	2330	ST LIB/MEDIA SPED PARA	\$	412,404
03402521	511001	2310	ST SPED TEACHER	\$	627,517
03402521	511001	2320	SALARIES - PROFESSIONAL (SCH	\$	305,388
03402521	511001	2800	ST SPED PSYCH	\$	228,898
03402521	511003	2330	ST SPED NON-CLER PARA ASST	\$	277,240
03403161	511001	3200	SALARIES - PROFESSIONAL (SCH	\$	5,500
03405062	520300	4220	CONTRACT SERVICES (SCHOOL)	\$	25,000
03405062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	15,000
03405062	521301	4130	ST ELECTRICITY	\$	80,000
03405062	521303	4120	ST HEATING	\$	52,000
03405062	534301	4130	ST TELEPHONE	\$	6,000
03406012	551300	2410	ST REG TXT & MATL	\$	1,000
03406012	551300	2430	LIBRARY SUPPLIES	\$	1,000
03406061	511001	2210	ST ADMIN PROF SAL	\$	251,979
03406061	511002	2210	ST ADMIN CLER SAL	\$	47,092
03406062	551300	2210	ST ADMIN SUPPLIES	\$	6,500
			SS Total	\$	3,703,303
03440912	551300	2430	EL READING SUPPLIES	\$	4,500
03441712	551300	2430	EL PE SUPPLIES	\$	3,000
03441912	551300	2430	EL ART SUPPLIES	\$	5,300
03442012	551300	2430	EL MUSIC SUPPLIES	\$	3,700
03442762	551300	2430	EL GUIDANCE SUPPLIES	\$	6,000

03442811	511001	2305	EL LEAD/HEAD TEACH STIP	\$	15,000
03442812	551300	2430	EL CURR TEXTS	\$	60,000
03443021	511001	2310	EL LANE INCREASES	\$	30,000
03446012	520300	2325	EL REG SUBS EXPENSE	\$	100,000
			Elementary Total	\$	227,817
03500511	511001	2305	MD GR 5 TEACHERS SAL	\$	637,129
03500811	511001	2220	SALARIES - PROFESSIONAL (SCH	\$	227,817
03500811	511001	2305	MD ENGLISH TEACHERS	\$	448,512
03500812	551300	2430	MD ENGLISH SUPPLIES	\$	8,000
03500911	511001	2305	MD READING TEACHERS	\$	168,103
03501111	511001	2305	MD ELL TEACHERS	\$	152,166
03501211	511001	2305	MD WRLD LANG TEACHERS	\$	206,561
03501212	551300	2430	MD WRLD LANG SUPPL & MATL	\$	2,660
03501311	511001	2305	MD SOC STUD TEACHERS	\$	467,365
03501312	551300	2430	MD SOC STUD SUPPLIES	\$	7,360
03501411	511001	2305	MD MATH TEACHERS	\$	589,904
03501412	551300	2430	MD MATH SUPPLIES	\$	30,000
03501511	511001	2305	MD SCIENCE TEACHERS	\$	486,327
03501512	551300	2410	MD SCIENCE SUPPLIES	\$	70,000
03501711	511001	2305	MD PHYS ED TEACHERS	\$	151,408
03501712	551300	2430	MD PHYS ED SUPPLIES	\$	2,500
03501811	511001	2305	MD HEALTH TEACHERS	\$	89,883
03501911	511001	2305	MD ART TEACHERS	\$	58,341
03501912	551300	2430	MD ART SUPPLIES	\$	3,500
03502011	511001	2305	MD MUSIC TEACHERS	\$	90,308
03502012	551300	2430	MD MUSIC SUPPLIES	\$	4,100
03502311	511001	2310	MD INSTR TECH - SALARIES	\$	484,017
03502412	551300	2415	MD LIB REG SUPPLIES	\$	5,000
03502462	551300	2455	MD LIB SOFTWARE	\$	2,100
03502521	511001	2310	MD SPED TEACHERS, SPECIALIS	\$	1,247,832
03502521	511001	2320	SALARIES - PROFESSIONAL (SCH	\$	72,361
03502521	511001	2800	MD SPED PSYCH	\$	68,632
03502521	511003	2330	MD SPED PARA ASSISTANTS	\$	481,147
03502522	551300	2430	MD NURSES	\$	107,358
03502711	511001	2710	MD GUIDANCE COUNSELOR	\$	342,874
03502712	551300	2710	MD GUIDANCE SUPPLIES	\$	1,100
03502912	511001	2440	MD ACTIVITY STIPENDS	\$	16,100
03503021	511001	2310	MD LANE INCREASES	\$	25,000
03505062	520300	4220	CONTRACT SERVICES (SCHOOL)	\$	20,000
03505062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	15,000
03505062	521301	4130	MD ELECTRICITY	\$	145,000
03505062	521302	4130	MD NATURAL GAS	\$	88,000
03505062	534301	4130	MD TELEPHONE	\$	5,500
03506012	511001	2325	MD REG SUBS (PAYROLL)	\$	75,000

03506061	511001	2210	MD ADMIN PROF SALARIES	\$	249,100
03506061	511002	2210	MD ADMIN CLERICAL SALARIES	\$	109,584
03506062	551300	2210	MD ADMIN SUPPLIES	\$	18,100
03507072	551300	2430	SUPPLIES & MATERIALS (SCHOC	\$	2,500
			SCMS Total	\$	7,483,249
03600811	511001	2220	HG ENGLISH DEPT HEAD	\$	104,662
03600811	511001	2305	HG ENGLISH TEACHERS	\$	628,211
03600812	551300	2415	HG ENGLISH TXTS	\$	9,100
03600812	551300	2430	HG ENGLISH SUPPLIES	\$	4,850
03601111	511001	2305	HG ELL TEACHERS	\$	158,411
03601112	551300	2430	HG ELL GEN SUPPLIES	\$	5,750
03601211	511001	2305	HG WRLD LANG TEACHERS	\$	504,234
03601212	551300	2410	HG WRLD LANG TEXTBOOKS	\$	2,100
03601212	551300	2430	HG WRLD LANG SUPPLIES	\$	4,100
03601311	511001	2220	HG SOC STUD DEPT HEAD	\$	106,655
03601311	511001	2305	HG SOC STUDIES TEACHERS	\$	551,712
03601312	551300	2410	HG SOC STUDIES TEXTBOOKS	\$	4,900
03601312	551300	2430	HG SOC STUDIES SUPPLIES	\$	9,100
03601411	511001	2305	HG MATH TEACHERS	\$	500,092
03601412	551300	2410	HG MATH TEXTBOOKS	\$	6,000
03601412	551300	2430	HG MATH SUPPLIES	\$	5,100
03601511	511001	2305	HG SCIENCE TEACHERS	\$	611,977
03601512	551300	2410	HG SCIENCE TEXTBOOKS	\$	15,000
03601512	551300	2430	HG SCIENCE SUPPLIES	\$	17,600
03601661	511001	2220	HG ATHL DEPT HEAD	\$	130,735
03601661	511001	3510	HG ATHL SALARIES	\$	231,000
03601661	511002	3510	HG ATHL CLERICAL SAL	\$	55,182
03601711	511001	2305	HG PHYS ED TEACHERS	\$	190,575
03601712	551300	2430	HG PHYS ED SUPPLIES	\$	77,000
03601812	520300	2440	HG HEALTH CONTRACT SVCS	\$	2,500
03601911	511001	2305	HG ART TEACHERS	\$	276,906
03601912	551300	2430	HG ART SUPPLIES	\$	15,000
03602011	511001	2305	HG MUSIC TEACHERS	\$	96,191
03602012	551300	2430	HG MUSIC SUPPLIES	\$	5,000
03602111	511001	2305	HG BUS ED TEACHERS	\$	226,357
03602211	511001	2305	HG FSC TEACHERS	\$	179,457
03602212	551300	2410	HG FSC TEXTS & MATLS	\$	9,575
03602212	551300	2430	HG FSC SUPPLIES	\$	2,900
03602412	551300	2415	HG LIBRARY MATERIALS	\$	4,900
03602461	511003	2340	HG LIBRARY SALARIES	\$	98,155
03602521	511001	2310	HG SPED TEACHERS	\$	846,515
03602521	511001	2320	HS PED MEDICAL/THERAPUTIC	\$	76,757
03602521	511001	2800	HG SPED PSYCH SERVICES	\$	71,109
03602521	511003	2330	HG SPED PARA/ASSISTANTS	\$	365,688

03602711	511001	2710	HG GUID COUNSELOR	\$	450,588
03602711	511002	2710	HG GUID CLERICAL	\$	47,032
03602712	551300	2430	HG GUID SUPPLIES	\$	2,000
03602912	511001	2430	HG ACTIV STIPENDS	\$	61,600
03603021	511001	2310	HG LANE INCREASES	\$	25,000
03603161	511001	3200	HG NURSE	\$	116,673
03605062	520300	4220	CONTRACT SERVICES (SCHOOL)	\$	20,000
03605062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	15,000
03605062	521301	4130	HG ELECTRICITY	\$	125,000
03605062	521302	4130	HG NATURAL GAS	\$	150,000
03605062	534301	4130	HG TELEPHONE	\$	25,000
03606012	511001	2325	HG REG SUBS (PAYROLL)	\$	75,000
03606061	511001	2210	HG ADMIN PROF SALARIES	\$	350,460
03606061	511002	2210	HG ADMIN CLERICAL SALARIES	\$	101,249
03606061	511003	2210	HS IN HOUSE SUSPENSION	\$	60,000
03606062	551300	2210	HG ADMIN SUPPLIES	\$	23,900
			SHS Total	\$	7,859,559
03706061	511001	1210	CO SUPT SALARY	\$	187,900
03706061	511001	1220	SW ASST. SUPERINTENDENT	\$	155,000
03706061	511001	1410	CO BUS MANAGER SAL	\$	363,156
03706061	511002	1210	CO SUPT CLERICAL SALARIES	\$	73,000
03706061	511002	1410	CO BUS PAYROLL	\$	60,127
03802521	511001	2110	SPED DIRECTOR PROF SAL	\$	160,000
03802521	511001	2310	SPED TEAM CHAIR	\$	586,000
03802521	511002	2110	SPED CLERICAL SAL	\$	165,897
03802521	511003	2330	SPED NON-CLER PARA	\$	704,725
03802522	520300	2720	SPED TEST/ASSESSMENT	\$	13,000
03802522	520300	3300	SPED TRANSPORTATION	\$	950,000
03802522	551300	2110	SPED OFFICE EXP & SUPPLIES	\$	40,000
03802522	551300	2410	SPED INSTR SUPPLIES	\$	40,000
03802522	570300	9100	SPED TUIT-MASS SCHOOLS	\$	200,000
03802522	570300	9300	SPED TUIT-PRIVATE SCHOOLS	\$	1,977,257
03802522	570300	9400	SPED TUIT-COLLABORATIVES	\$	841,114
03802822	520300	2330	CONTRACT SERVICES (SCHOOL)	\$	14,000
03802822	520300	2440	DW HOME TUTORING	\$	350,000
03802822	570300	9100	EXPENDITURES - OTHER (SCHOOL)	\$	200,000
03803012	511003	2354	SALARIES - OTHER (SCHOOL)	\$	70,000
03803012	570300	2357	DW PROF DEV REG DAY EXP	\$	175,000
03803162	520300	3200	DW NURSES EXP & SUPPLIES	\$	19,000
03803212	570300	2451	DW TECH INST SOFTWARE	\$	234,400
03803261	511003	1450	DW TECH ASSTS SAL	\$	116,522
03803261	511003	4400	DW NETWORK SAL	\$	347,870
03803262	551300	4450	DW TECH SUPPLIES	\$	25,000
03803262	570300	2451	DW TECH EQUIPMENT	\$	190,000

03805061	511001	4220	DW BLDG MAINT SAL	\$	173,720
03805061	511003	4110	DW CUST SALARIES	\$	802,853
03805062	520300	4220	DW BLDG MAINT CONT SVCS	\$	53,128
03805062	520300	4230	CONTRACT SERVICES (SCHOOL)	\$	80,000
03805062	545000	4110	DW CUSTODIAL SUPPLIES	\$	50,000
03806012	551300	2420	DW EQUIP/LEASE EXPENSE	\$	135,000
03806012	551300	2430	DW GENERAL SUPPLES	\$	16,000
03806062	520300	1410	DW ADVERTISING	\$	2,000
03806062	520300	1430	DW LEGAL SERVICE	\$	50,000
03806062	520300	4300	CONTRACT SERVICES (SCHOOL)	\$	2,000
03806062	520300	5350	CONTRACT SERVICES (SCHOOL)	\$	200,000
03806062	551300	1110	DW SCHOOL COMMITTEE EXP	\$	10,000
03806062	570300	1410	DW POSTAGE	\$	13,000
03806062	570300	5260	DW UNEMPLOYMENT	\$	50,000
			District Total	\$	9,057,486

FY25 Grand Total \$ 35,428,373