

MCS D SCHOOL DEPARTMENT									PAGE 1
2026-2027 BUDGET									
PROGRAM					2026-2027			2025-2026	
OBJECT	EXPLANATION				BUDGET			BUDGET	
REGULAR INSTRUCTION									
1100 - INSTRUCTION									
1010 REGULAR TCHR SALARIES									
	6 Full-time Classroom Teachers; 1 Music (40%)				\$390,547.74			\$355,043.40	
1023 ED TECH III	1 Full-time Ed Tech III				\$29,696.74			\$26,997.04	
1210 TUTORING	TUTOR				\$1,980.00			\$1,800.00	
1230 SUBSTITUTE SALARIES	Substitute Allowance for 60 Days @ \$113/Day				\$7,458.00			\$6,780.00	
2110 TEACHER GROUP INS	Health/Dental Insurance Teacher				\$101,207.87			\$92,007.15	
2120 ED TECH GROUP INS	Health/Dental Insurance Ed Tech				\$15,813.73			\$14,376.12	
2210 TEACHER MEDICARE	7.65% of Applicable Salaries				\$5,662.94			\$5,148.13	
2220 ED TECH MEDICARE	1.45% of Applicable Salaries				\$430.60			\$391.46	
2230 SUBSTITUTE MEDICARE	7.65% of Applicable Salaries				\$722.01			\$656.37	
2310 TEACHER RETIREMENT	4.47% of Applicable Salaries				\$17,879.37			\$16,253.97	
2320 ED TECH RETIREMENT	4.47% of Applicable Salaries				\$1,327.44			\$1,206.77	
2330 SUBSTITUTE RETIREMENT	4.47% of Applicable Salaries				\$333.37			\$303.07	
2610 TCHR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid Teacher				\$840.00			\$1,440.00	
2620 ED TECH UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Ed Tech				\$120.00			\$120.00	
2630 SUB UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Substitutes				\$94.38			\$85.80	
2710 TCHR WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Teacher Salary				\$1,757.47			\$1,597.70	
2720 ED TECH UNEMPLOYMENT	Based on a Prof. Rate of \$.51 per \$100 Ed Tech Salary				\$133.64			\$121.49	
2730 SUB WORKERS' COMP	Based on a Prof. Rate of \$.51 per \$100 Sub Salary				\$42.47			\$38.61	
5810 PROF DEV TRAVEL	Estimated Approximately 300 Miles @ \$.53				\$0.00			\$0.00	
6100 SUPPLIES	Instructional Supplies Requisitioned by Teachers				\$3,850.00			\$3,500.00	
6105 SUPPLIES/MUSIC	Music Supplies				\$0.00			\$0.00	
6120 SUPPLIES/ART	Art Supplies				\$0.00			\$0.00	
6128 SUPPLIES/PE	Physical Education Supplies				\$0.00			\$0.00	
6400 BOOKS & PERIODICALS	Books & Periodicals Requisitioned by Teachers				\$5,500.00			\$5,000.00	
7301 FURNITURE/EQUIPMENT	Miscellaneous Equipment Requisitioned by Teachers				\$2,090.00			\$1,900.00	
8000 MISCELLANEOUS	Festival Registrations; Etc.				\$1,100.00			\$1,000.00	
8100 DUES & FEES	PMFLA - STATE OF MAINE				\$12,066.30			\$10,969.36	
	SUB TOTAL - REGULAR INSTRUCTION				\$600,654.08			\$546,736.44	



MCS D SCHOOL DEPARTMENT						PAGE 3
2026-2027 BUDGET						
PROGRAM				2026-2027		2025-2026
OBJECT	EXPLANATION			BUDGET		BUDGET
2630 TUTOR UNEMPLOYMENT	Based on 1% of First \$12,000 Paid to Tutors			\$30.00		\$30.00
2730 TUTOR W.COMP	Based on a Prof. Rate of \$.45 per \$100 Salary Paid			\$13.50		\$13.50
	<b>SUB TOTAL - TUTOR</b>			<b>\$3,221.10</b>		<b>\$3,221.10</b>
<b>2800 SPECIAL EDUCATION OTHER SERVICES</b>						
2140 OTHER SERVICES	Psychological Services			\$1,250.00		\$1,250.00
2150 OTHER SERVICES	Speech Services			\$1,250.00		\$1,250.00
2160 OTHER SERVICES	Occupational Services			\$1,250.00		\$1,250.00
2180 OTHER SERVICES	Physical Therapy Services			\$1,250.00		\$1,250.00
2190 OTHER SERVICES	Other Services			\$5,000.00		\$0.00
	<b>SUB TOTAL - OTHER SERVICES</b>			<b>\$10,000.00</b>		<b>\$5,000.00</b>
	<b>SPECIAL ED SUB-TOTAL</b>			<b>\$87,454.03</b>		<b>\$75,933.90</b>
<b>CTE INSTRUCTION</b>						
3200 AQUACULTURE PROGRAM						
1000 - INSTRUCTION						
1010 - REGULAR TEACHER SALARIES	1 FULL TIME CTE INSTRUCTOR			\$53,246.60		\$48,406.00
1230 GREENHOUSE TECHNICIAN	TECH FOR WHEN SCHOOL IS OUT OF SESSION			\$3,300.00		\$3,000.00
2110 TEACHER GROUP INSURANCE	INSURANCE			\$15,813.73		\$14,376.12
2210 TEACHER MEDICARE	1.45% OF SALARIES			\$772.08		\$701.89
2230 TECHNICIAN SS/MEDICARE	7.65% TECHNICIAN WAGES			\$252.45		\$229.50
2310 TEACHER RETIREMENT	4.47% OF SALARIES			\$2,380.13		\$2,163.75
2610 TEACHER U/E	1% OF \$12000			\$132.00		\$120.00
2710 TEACHER WORKER'S COMP	\$0.45 PER \$100 SALARY			\$239.61		\$217.83
6100 SUPPLIES	AS NEEDED			\$4,500.00		\$4,500.00
	<b>SUB TOTAL CTE</b>			<b>\$80,636.60</b>		<b>\$73,715.09</b>
<b>9100 CO-CURRICULAR ACTIVITIES</b>						
1500 - STIPENDS	PLAYS			\$1,000.00		\$1,000.00
	NHS			\$1,000.00		\$1,000.00

MCS D SCHOOL DEPARTMENT					PAGE 4
2026-2027 BUDGET					
PROGRAM			2026-2027	2025-2026	
OBJECT	EXPLANATION	BUDGET	BUDGET		
	STUDENT COUNCIL	\$1,000.00	\$1,000.00		
	GAMING CLUB	\$500.00	\$500.00		
	COOKING CLUB	\$500.00	\$500.00		
	SENIOR ADVISOR	\$2,500.00	\$2,500.00		
	JUNIOR ADVISOR	\$2,500.00	\$2,000.00		
	SOPHOMORE ADVISOR	\$1,500.00	\$1,500.00		
	FRESHMAN ADVISOR	\$1,500.00	\$1,500.00		
	2200 STIPEND MEDICARE	1.45% STIPENDS	\$166.75	\$166.75	
	RETIREMENT	4.47% RETIREMENT	\$514.05	\$514.05	
	U/E	1% OF \$12000	\$120.00	\$115.00	
	WORKER'S COMP	0.45 PER \$100 SALARY PAID	\$51.75	\$51.75	
	SUPPLIES	AWARDS, GRADUATION COSTS, PLAY, MELMAC	\$6,000.00	\$5,500.00	
	DUES/FEES	FIELD TRIPS	\$750.00	\$500.00	
	2700 - TRANSPORTATION				
	REGULAR SALARIES	ESTIMATED 50 HRS	\$1,209.50	\$1,129.50	
	OVERTIME SALARIES	ESTIMATED 100 HRS	\$36,285.50	\$3,389.00	
	DRIVER SOC/MED	7.65% OF SALARY	\$345.67	\$345.67	
	DRIVER U/E	1% OF 12,000 OF SALARY	\$120.00	\$45.18	
	DRIVER W/C	\$6.43 PER \$100	\$290.54	\$290.54	
	TRIP FUEL	FUEL, ETC	\$8,500.00	\$8,500.00	
	SUB TOTAL CO-CURRICULAR ACTIVITIES		\$46,751.21	\$32,047.44	
9600 - ATHLETICS					
	STIPENDS				
	GOLF	\$1,833.43	\$1,916.48		
	SOCCER	\$3,964.17	\$3,384.06		
	CROSS COUNTRY	\$1,500.00	\$1,500.00		
	JV VOLLEYBALL	\$2,097.77	\$2,097.77		
	VARSITY VOLLEYBALL	\$3,344.77	\$3,142.34		
	BOYS VOLLEYBALL	\$1,587.00	\$1,587.00		
	JV GIRLS BASKETBALL	\$3,344.77	\$3,142.34		
	VARSITY GIRLS BASKETBALL	\$5,645.41	\$5,317.80		

**MCSJD SCHOOL DEPARTMENT**

<b>2026-2027 BUDGET</b>					
<b>PROGRAM</b>	<b>EXPLANATION</b>	<b>2026-2027 BUDGET</b>	<b>2025-2026 BUDGET</b>		
	JV BOYS BASKETBALL	\$4,490.66	\$4,230.07		
	VARSITY BOYS BASKETBALL	\$7,056.76	\$6,884.66		
	VARSITY CHEERING	\$3,263.20	\$3,263.20		
	TRACK AND FIELD	\$1,587.00	\$1,587.00		
	VARSITY SOFTBALL	\$4,490.66	\$4,230.07		
	VARSITY BASEBALL	\$3,716.41	\$3,384.06		
	ATHLETIC DIRECTOR	\$21,000.00	\$21,000.00		
	7.65% OF SALARIES	\$5,272.53	\$3,493.51		
	4.47% OF SALARIES	\$3,080.81	\$2,932.18		
	1% OF FIRST \$12,000	\$666.67	\$666.67		
	BASED ON \$.45 PER \$100	\$300.00	\$300.00		
	AD CONFERENCES, DAC MEETINGS	\$800.00	\$650.00		
	GENERAL SUPPLIES, ATHLETIC UNIFORMS	\$18,000.00	\$16,000.00		
	DUES AND FEES	\$1,000.00	\$500.00		
	2700 - TRANSPORTATION				
	ESTIMATED 50 HRS	\$1,209.50	\$1,129.50		
	7.65% OF SALARY	\$786.48	\$734.55		
	ESTIMATED 250 HRS	\$9,071.25	\$8,472.50		
	1% OF 12,000 OF SALARY	\$120.00	\$96.02		
	\$6.43 PER \$100	\$661.05	\$617.41		
	FUEL, ETC	\$12,000.00	\$9,500.00		
	<b>SUB TOTAL ATHLETICS</b>	<b>\$121,890.31</b>	<b>\$111,759.19</b>		
	<b>TOTAL OTHER INSTRUCTION</b>	<b>\$168,641.52</b>	<b>\$143,806.63</b>		
	<b>GUIDANCE OFFICE</b>				
	SECRETARY	\$44,613.36	\$37,719.60		
	HEALTH INSURANCE	\$15,813.73	\$14,376.12		
	MED/SS SECRETARY	\$3,412.92	\$2,885.55		
	1% FOR FIRST \$12000.00	\$120.00	\$377.20		
	\$ .45 PER \$100.00	\$200.76	\$169.74		
	CONTRACTED COUNSELING	\$2,000.00	\$1,400.00		
	STAFF TRAVEL	\$250.00	\$150.00		
	<b>SUPPLIES</b>	<b>\$300.00</b>	<b>\$200.00</b>		

MCSO SCHOOL DEPARTMENT					PAGE 6
2026-2027 BUDGET					
PROGRAM			2026-2027	2025-2026	
OBJECT	EXPLANATION		BUDGET	BUDGET	
DUES/FEES	MEMBERSHIP DUES		\$250.00	\$200.00	
GUIDANCE SUB-TOTAL			\$66,960.77	\$57,478.21	
HEALTH SERVICES					
PURCHASED PROF SERVICES	PHYSICALS, WATER TESTING, HEP VACCINES		\$3,500.00	\$2,500.00	
SUPPLIES	HEALTH/FIRST AID SUPPLIES		\$1,000.00	\$500.00	
DUES/FEES	WATER ANALYSIS		\$1,500.00	\$1,000.00	
SUB TOTAL HEALTH SERVICES			\$6,000.00	\$4,000.00	
IMPROVEMENT OF INSTRUCTION	NWEA		\$30,000.00	\$27,000.00	
INSTRUCTIONAL STAFF TRAINING					
TUITION REIMB/TEACHERS	ALLOWANCE FOR PROF CREDITS		\$8,500.00	\$6,000.00	
PROF EMPLOYEE TRAINING/DEV	WCROSS, CURRICULUM TRAINING		\$3,000.00	\$2,800.00	
TRAVEL/PROF DEVELOPMENT	STAFF TRAVEL		\$500.00	\$500.00	
SUPPLIES	TRAINING SUPPLIES		\$300.00	\$200.00	
SUB TOTAL INSTRUCTIONAL TRAINING			\$12,300.00	\$9,500.00	
LIBRARY AND EDUCATIONAL MEDIA SERVICES					
BOOKS AND PERIODICALS	NEWSPAPERS, MAGAZINE, LIBRARY BOOKS		\$2,100.00	\$1,750.00	
SUB TOTAL LIBRARY/EDUCATIONAL SERVICES			\$2,100.00	\$1,750.00	
INSTRUCTION RELATED TECHNOLOGY					
SALARY	TECHNOLOGY COORDINATOR		\$8,000.00	\$8,000.00	
SS/MEDICARE	1.45% SALARIES PAID		\$116.00	\$116.00	
RETIREMENT	4.47% OF SALARIES PAID		\$357.60	\$357.60	
UNEMPL OYMENT	1% OF FIRST \$12000		\$80.00	\$80.00	
WORKER'S COMP	\$45 PER \$100 OF SALARIES		\$36.00	\$36.00	
PURCHASED PROF/TECH SVS	ENA NETWORK SERVICE		\$12,000.00	\$11,520.00	
REPAIRS AND MAINTENANCE	AS NEEDED		\$3,000.00	\$2,000.00	
INSURANCE	LAPTOP INSURANCE		\$5,000.00	\$5,000.00	
SUPPLIES	SUPPLIES		\$2,500.00	\$2,000.00	
HARDWARE	MULTI LAPTOPS		\$6,500.00	\$4,800.00	
SOFTWARE	IXL, NETBRF, ACTEM/ADOBE, MAIL TRACKER		\$7,500.00	\$4,880.00	

MCS D SCHOOL DEPARTMENT						PAGE 7
2026-2027 BUDGET						
PROGRAM				2026-2027		2025-2026
OBJECT	EXPLANATION			BUDGET		BUDGET
DUES/FEES	ACTEM MEMBERSHIP			\$250.00		\$100.00
SUB TOTAL INSTRUCTION RELATED TECHNOLOGY				\$45,339.60		\$38,889.60
TOTAL STUDENT AND STAFF SUPPORT				\$162,700.37		\$138,617.81
SCHOOL ADMINISTRATION	SECONDARY PRINCIPAL			\$82,400.00		\$38,000.00
FULL TIME SECRETARY	ADMIN ASST TO PRINCIPAL			\$41,661.84		\$37,874.40
SUBSTITUTE SALARIES	20 DAYS @ \$113.00			\$2,260.00		\$2,260.00
DEPARTMENT HEAD STIPEND	PRINCIPAL SUBSTITUTE/FACULTY CHAIR			\$8,500.00		\$7,500.00
STIPEND MEDICARE	1.45% OF STIPEND SALARY			\$123.25		\$108.75
PRINCIPAL'S GROUP INS	HEALTH/DENTAL INSURANCE			\$15,813.73		\$0.00
SECRETARY GROUP INS	HEALTH/DENTAL INSURANCE			\$15,813.73		\$13,502.59
SUB SOC/MED	7.65% OF SUB SALARY LINE			\$172.89		\$172.89
PRINCIPAL'S MEDICARE	1.45% OF PRINCIPAL SALARY			\$1,194.80		\$551.00
SECRETARY'S SOC/MED	7.65% OF SECRETARY SALARY			\$3,187.13		\$2,897.39
STIPEND RETIREMENT	4.47% OF APPLICABLE SALARY			\$395.25		\$335.25
ADMINISTRATOR RETIREMENT	4.47% OF APPLICABLE SALARY			\$3,683.28		\$1,698.60
STIPEND UNEMPLOYMENT	1% OF FIRST \$12000			\$85.00		\$75.00
ADMINISTRATOR UNEMPLOYMENT	1% OF FIRST \$12000			\$120.00		\$120.00
SUB UNEMPLOYMENT	1% OF FIRST \$12000			\$22.60		\$22.60
SECRETARY UNEMPLOYMENT	1% OF FIRST \$12000			\$120.00		\$240.00
STIPEND WORKERS COMP	\$ .45 PER \$100 PAID			\$38.25		\$33.75
PRINCIPAL WORKERS COMP	\$ .45 PER \$100 PAID			\$370.80		\$171.00
SUBSTITUTE WORKERS COMP	\$ .45 PER \$100 PAID			\$38.25		\$10.17
SECRETARY WORKERS COMP	\$ .45 PER \$100 PAID			\$187.48		\$170.43
PURCHASED PROF SERVICES	POWERSCHOOL/QUICKBOOKS			\$10,000.00		\$2,200.00
UNAPPROVED LEASE/COPIER	COPIER LEASE			\$1,600.00		\$1,515.00
POSTAGE	POSTAGE			\$500.00		\$500.00
TELEPHONE	TELEPHONE			\$4,000.00		\$3,800.00
ADVERTISING	ADVERTISING FOR SCHOOL PERSONNEL			\$1,100.00		\$1,100.00
TRAVEL/EXCLUDING PROF DEV	PRINCIPAL TRAVEL			\$1,200.00		\$1,200.00
SUPPLIES	GENERAL SUPPLIES			\$3,020.00		\$3,020.00
BOOKS/PERIODICALS	MAINE EDUCATION AND SCHOOL STATUTES			\$250.00		\$200.00



**MCSO SCHOOL DEPARTMENT**

<b>2026-2027 BUDGET</b>							
PROGRAM				2026-2027		2025-2026	
OBJECT	EXPLANATION			BUDGET		BUDGET	
	<b>TOTAL OPERATIONS/MAINTENANCE OF PLANT</b>			<b>\$295,660.28</b>		<b>\$271,013.59</b>	
CARE AND UPKEEP OF GROUNDS	SNOW REMOVAL, SAND CLEAN UP			\$8,000.00		\$8,000.00	
<b>SUB TOTAL OF CARE AND UPKEEP</b>				<b>\$8,000.00</b>		<b>\$8,000.00</b>	
CAPITAL RENEWAL							
BUILDING IMPROVEMENTS	ENERGY PROJECT PAYMENT #5 OF 15			\$248,074.47		\$248,074.47	
	REFINISH GYM FLOOR			\$3,700.00		\$15,000.00	
	CLASSROOM/CARPET TILE			\$5,000.00		\$5,000.00	
	<b>DEDICATED BLEACHER FUND</b>			<b>\$180,000.00</b>		<b>\$0.00</b>	
<b>SUB TOTAL CAPITAL RENEWAL</b>				<b>\$436,774.47</b>		<b>\$268,074.47</b>	
<b>TOTAL OPERATIONS</b>				<b>*1 \$740,434.75</b>		<b>\$547,088.06</b>	
TRANSPORTATION							
STUDENT TRANSPORTATION							
	2 REGULAR BUS DRIVERS						
	1 REGULAR DRIVER CTE STUDENTS						
	TOTAL BUSING HOURS 2480			\$59,991.20		\$56,023.20	
SUBSTITUTE DRIVERS	50 HOURS			\$1,209.50		\$1,000.00	
OVERTIME	150 HOURS			\$5,591.85		\$5,083.50	
GROUP INSURANCE	HEALTH & DENTAL			\$15,813.73		\$13,502.59	
SUB DRIVER SOC/MED	7.65% OF SALARY			\$92.53		\$76.50	
REG DRIVER SOC/MED	7.65% OF SALARY			\$4,285.77		\$4,674.66	
SUB UNEMPLOYMENT	1% OF FIRST \$12000			\$10.00		\$10.00	
REG DRIVER UNEMPLOYMENT	1% OF FIRST \$12000			\$240.00		\$611.07	
SUB DRIVER WORKERS COMP	\$6.43 PER \$100			\$3,857.43		\$64.30	
REG DRIVER WORKERS COMP	\$6.43 PER \$100			\$3,857.43		\$3,602.29	
PURCHASED SERVICES	PHYSICALS, DRUG TESTING			\$1,500.00		\$1,500.00	
REPAIRS/MAINTENANCE	GENERAL BUS REPAIRS			\$20,000.00		\$17,000.00	
INSURANCE	BUS INSURANCE			\$3,100.00		\$2,900.00	
BUS FUEL	ESTIMATED			\$27,000.00		\$25,900.00	
BUS CAMERAS	PER QUOTE			\$15,000.00		\$0.00	

MCS D SCHOOL DEPARTMENT				PAGE 10	
2026-2027 BUDGET					
PROGRAM			2026-2027	2025-2026	
OBJECT	EXPLANATION		BUDGET	BUDGET	
SUPPLIES	FOR BUS MAINTENANCE		\$1,000.00	\$750.00	
SUB TOTAL STUDENT TRANSPORTATION		<del>10</del>	\$162,549.45	\$132,698.11	
OTHER COMMITMENTS	CENTRAL OFFICE BUDGET	<del>8</del>	\$682,959.64		4/1/2026
FOOD SERVICE OPERATION					
INTERFUND TRANSFERS	TO DEPRAY SCHOOL LUNCH EXPENSES		\$20,000.00	\$16,000.00	
SUB TOTAL FOOD SERVICE PROGRAM			\$20,000.00	\$16,000.00	
TOTAL OTHER COMMITMENTS			\$20,000.00	\$16,000.00	
ALLOWANCE FOR PFML @ 1% FOR ALL EMPLOYEES			\$11,500.00	\$11,307.97	
TOTAL SCHOOL BUDGET FOR MCS D FY 27		<del>13</del>	\$3,076,290.35	\$2,005,607.45	
			<del>31,500</del>		

INCREASE FROM FY26 (FULL PRINCIPAL/BLFACHERS):

MOOSABEC COMMUNITY SCHOOL DISTRICT  
SCHOOL BUDGET WORKSHEET  
2026-2027

1. BUDGET TO BE FUNDED.....		\$3,076,290.35
2. LESS MISCELLANEOUS REVENUES:		
BALANCE FORWARD.....	\$480,000.00	
CTE RECEIPTS	\$100,430.98	
TRANSPORTATION RECEIPTS.....	\$58,000.00	
CENTRAL OFFICE CONTRACTED SERVICES.....	\$435,460.82	
		(\$1,073,891.80)
3. NET BUDGET TO BE FUNDED FROM THE FOUNDATION ALLOCATION AND ADDITIONAL LOCAL APPROPRIATION.....		\$2,002,398.55
4. TOTAL COMBINED ALLOCATION FROM ED279 SECTION 5 ABOVE IF LESS.....		(\$948,477.49)
(includes operating, other subsidizable and state approved debt service)		
LOCAL	\$522,027.65	
STATE	\$426,449.84	
5. ADDITIONAL LOCAL APPROPRIATION NEEDED TO FUND THE BUDGET.....		\$1,053,921.06
6. TOTAL LOCAL APPROPRIATION FY27	\$1,575,948.71	
7. TOTAL LOCAL APPROPRIATION FY26	\$1,311,553.38	
8. INCREASE/DECREASE OVER FY26	\$264,395.33	20.16%

ESSENTIAL PROGRAMS AND SERVICES (EPS) EXPLANATION

ADJUSTED STATE CONTRIBUTION FROM SECTION 5	\$426,449.84
REQUIRED LOCAL APPROPRIATION FROM SECTION 5	\$522,027.65
ADDITIONAL LOCAL APPROPRIATION	<u>\$1,053,921.06</u>
TOTAL	\$2,002,398.55
LESS TOTAL EPS ALLOCATION 100% EPS TOTAL ALLOCATION ED279 SECTION 5 ABOVE/BELOW 100% EPS ALLOCATION	<u>(\$948,477.49)</u> \$1,053,921.06

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	2026-2027	2025-2026	PAGE 1
SYSTEM ADMINISTRATION			
SCHOOL COMMITTEE			
STIPEND	\$4,500.00	\$4,500.00	
SOC/MEDICARE	\$344.25	\$344.25	
UNEMPLOYMENT	\$45.00	\$45.00	
WORKER'S COMP	\$26.10	\$26.10	
OTHER PROFESSIONAL SERVICES - AUDIT, LEGAL SERVICES	\$15,000.00	\$15,000.00	
INSURANCE	\$5,000.00	\$4,200.00	
TRAVEL - MSBA CONFERENCE	\$300.00	\$300.00	
MISCELLANEOUS EXPENDITURES	\$1,500.00	\$1,500.00	
MSBA DUES	\$1,500.00	\$1,200.00	
SCHOOL COMMITTEE SUBTOTAL	\$28,215.35	\$27,115.35	
OFFICE OF THE SUPERINTENDENT			
PART-TIME SUPERINTENDENT (3 DAYS/WEEK)	\$84,562.50	\$84,562.50	
SUPERINTENDENT HEALTH INSURANCE	\$2,850.00	\$2,850.00	
SUPERINTENDENT MEDICARE	\$1,226.16	\$1,226.16	
SUPERINTENDENT RETIREMENT	\$3,779.94	\$3,779.94	
SUPERINTENDENT TUITION REIMBURSEMENT	\$4,869.00	\$4,869.00	
SUPERINTENDENT UNEMPLOYMENT	\$120.00	\$120.00	
SUPERINTENDENT WORKER'S COMP	\$380.53	\$380.53	
ADMIN ASST TO SUPERINTENDENT SALARY	\$34,850.00	\$40,000.00	
ADMIN ASST TO SUPERINTENDENT INSURANCE	\$15,210.26	\$14,839.28	
ADMIN ASST TO SUPERINTENDENT UNEMPLOYMENT	\$120.00	\$120.00	
ADMIN ASST TO SUPERINTENDENT MEDICARE	\$2,666.03	\$3,060.00	
ADMIN ASST TO SUPERINTENDENT RETIREMENT	\$1,557.65	\$2,744.92	
ADMIN ASST TO SUPERINTENDENT WORKER'S COMP	\$146.36	\$226.48	
PURCHASED PROF TECH SERVICES - E-OBSERVATION	\$2,500.00	\$2,250.00	
IT CONTRACTED SERVICES	\$7,500.00	\$6,000.00	
CLEANING SERVICES - DUMPSTER RENTAL	\$1,200.00	\$900.00	
COPIER/PRINTER AGREEMENTS	\$1,550.00	\$1,550.00	
COPIER LEASE	\$500.00	\$500.00	
POSTAGE & TELEPHONE	\$4,300.00	\$4,500.00	
ADVERTISING	\$750.00	\$500.00	
TRAVEL EXCLUDING PROF DEVELOPMENT	\$2,500.00	\$2,500.00	
SUPPLIES	\$5,000.00	\$4,000.00	
ELECTRICITY	\$1,500.00	\$1,200.00	
HEATING FUEL	\$2,100.00	\$1,950.00	
BOOKS AND PERIODICALS	\$200.00	\$150.00	
EQUIPMENT	\$0.00	\$500.00	
MSSA DUES	\$1,600.00	\$1,500.00	
SUPERINTENDENT OFFICE SUB-TOTAL	\$183,538.42	\$186,778.81	
OFFICE OF THE DIRECTOR OF SPECIAL EDUCATION			
DIRECTOR OF SPECIAL EDUCATION SALARY	\$86,932.00	\$82,400.00	
DIRECTOR OF SPECIAL EDUCATION INSURANCE	\$15,210.26	\$14,663.64	
DIRECTOR OF SPECIAL EDUCATION MEDICARE	\$1,260.51	\$1,194.80	
DIRECTOR OF SPECIAL EDUCATION TUITION REIMB	\$3,246.00	\$3,246.00	
DIRECTOR OF SPECIAL EDUCATION UNEMPLOYMENT	\$120.00	\$120.00	
DIRECTOR OF SPECIAL EDUCATION WORKER'S COMP	\$365.11	\$346.08	
DIRECTOR OF SPECIAL EDUCATION TRAVEL	\$500.00	\$250.00	
DIRECTOR OF SPECIAL EDUCATION POSTAGE	\$450.00	\$300.00	
DIRECTOR OF SPECIAL EDUCATION BOOKS	\$150.00	\$100.00	
DIRECTOR OF SPECIAL EDUCATION SUPPLIES	\$500.00	\$500.00	

DIRECTOR OF SPECIAL EDUCATION DUES/FEEES		\$750.00	\$600.00	<b>PAGE 2</b>
DIRECTOR OF SPECIAL EDUCATION SUB TOTAL		\$109,483.89	\$103,720.52	
OFFICE OF THE FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR				
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR SALARY		\$63,300.00	\$60,000.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR INSURANCE		\$2,850.00	\$2,850.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR MEDICARE		\$917.85	\$870.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR UNEMPLOYMENT		\$120.00	\$120.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR WORKER'S COMP		\$265.86	\$252.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR TRAVEL		\$250.00	\$250.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR DUES/FEEES		\$600.00	\$600.00	
FACILITY MAINTENANCE/TRANSPORTATION DIRECTOR SUB TOTAL		\$68,303.71	\$64,942.00	
BUSINESS OFFICE				
BUSINESS MANAGER SALARY		\$67,000.00	\$63,500.00	
STAFF PAYOFF (contractual agreement w/former employee)		\$0.00	\$6,930.00	
BUSINESS MANAGER INSURANCE		\$2,850.00	\$2,850.00	
BUSINESS MANAGER SOC/MEDICARE		\$5,125.50	\$4,857.75	
BUSINESS MANAGER TUITION REIMB		\$750.00	\$582.00	
BUSINESS MANAGER UNEMPLOYMENT		\$120.00	\$120.00	
BUSINESS MANAGER WORKER'S COMP		\$281.40	\$266.70	
PURCHASED PROF TECH SERVICES		\$45,000.00	\$49,481.14	
BUSINESS MANAGER TRAVEL		\$1,500.00	\$0.00	
BUSINESS MANAGER SUB-TOTAL		\$122,626.90	\$128,587.59	
DISTRICT HEALTH SERVICES				
DISTRICT NURSE SALARY		\$40,900.00	\$38,767.14	
DISTRICT NURSE INSURANCE		\$15,210.26	\$14,839.28	
DISTRICT NURSE UNEMPLOYMENT		\$120.00	\$120.00	
DISTRICT NURSE MEDICARE		\$3,128.85	\$2,965.69	
DISTRICT NURSE RETIREMENT		\$1,788.00	\$1,732.89	
DISTRICT NURSE WORKER'S COMP		\$146.36	\$174.45	
DISTRICT NURSE TRAVEL REIMB		\$2,000.00	\$0.00	
DISTRICT NURSE TUITION REIMB		\$1,500.00	\$0.00	
DISTRICT NURSE SUB-TOTAL		\$64,793.47	\$58,599.45	
DISTRICT LCPC SERVICES				
DISTRICT LCPC SALARY		\$79,181.25	\$63,345.00	
DISTRICT LCPC INSURANCE		\$15,210.26	\$1,500.00	
DISTRICT LCPC UNEMPLOYMENT		\$120.00	\$120.00	
DISTRICT LCPC MEDICARE		\$6,057.37	\$4,845.89	
DISTRICT LCPC RETIREMENT		\$1,788.00	\$1,732.89	
DISTRICT LCPC WORKER'S COMP		\$141.03	\$162.32	
DISTRICT LCPC TUITION REIMB		\$2,000.00	\$0.00	
DISTRICT LCPC TRAVEL REIMB		\$1,500.00	\$0.00	
DISTRICT LCPC SUB-TOTAL		\$105,997.90	\$71,706.10	
		\$682,959.64	\$641,449.82	