

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
<u>Professional Salaries</u>									
01	1210	101	1	010	Superintendent	Quinn	\$ 157,000	\$ 157,000	\$ 151,000
01	1220	101	1	010	Assistant Superintendent	Quinn	\$ -	\$ -	\$ 107,857
01	1230	101	1	010	Central Office Directors (Dir. Of Grants & Program Dev.)	Quinn	\$ 263,412	\$ 192,292	\$ 96,435
01	1410	101	1	010	Business Administrator	Quinn	\$ 97,000	\$ 97,000	\$ 97,000
01	2110	101	2	010	Director of Special Education	Quinn	\$ 107,857	\$ 107,857	\$ 96,900
01	2110	102	3	010	Supervisor of Language Acquisition	CGS	\$ 85,218	\$ 90,319	\$ 85,218
01	2110	102	2	010	Supervisor of Special Education	Quinn	\$ 84,665	\$ 85,218	\$ -
01	2110	102	1	085	Districtwide Directors/Supervisors	MHS	\$ 199,404	\$ 272,784	\$ 319,696
01	1450	102	1	010	Director of Math/Computers (50% of Salary)	Quinn	\$ 49,715	\$ 49,674	\$ 49,674
01	2120	102	1	010	Director of Math/Computers (50% of Salary)	Quinn	\$ 49,715	\$ 49,674	\$ 49,674
01	2110	102	2	010	Special Education Administrators for PK & Out of District	Quinn	\$ -	\$ -	\$ 170,436
01	2110	102	2	050	Special Education Administrator	Marsh	\$ 81,245	\$ 81,245	\$ 81,245
01	2110	102	2	070	Special Education Administrator	CGS	\$ 86,218	\$ 86,218	\$ 85,218
01	2110	102	2	075	Special Education Administrator	Timony	\$ 85,218	\$ 85,218	\$ 85,218
01	2110	102	2	080	Special Education Administrator	Tenney	\$ 85,218	\$ 85,218	\$ 85,218
01	2110	102	2	085	Special Education Administrator	MHS	\$ 85,218	\$ 52,006	\$ 76,390
01	2210	103	1	030	Principal & Associate Principals	Central 9th Grade	\$ -	\$ -	\$ 88,363
01	2210	103	1	050	Principal & Associate Principals	Marsh	\$ 198,803	\$ 198,832	\$ 297,138
01	2210	103	1	070	Principal & Associate Principals	CGS	\$ 263,610	\$ 217,632	\$ 199,128
01	2210	103	1	075	Principal & Associate Principals	Timony	\$ 244,582	\$ 253,868	\$ 303,762
01	2210	103	1	080	Principal & Associate Principals	Tenney	\$ 217,662	\$ 288,351	\$ 291,451
01	2210	103	1	085	Principal & Assistant Principals	MHS	\$ 432,760	\$ 475,234	\$ 386,647
01	2220	102	1	085	7-12 Coordinators & HS Dept. Chair	MHS	\$ 397,618	\$ 318,152	\$ 373,367
01	2220	102	4	085	Director of Vocational Education	MHS	\$ 9,955	\$ 94,926	\$ 94,926
01	2110	117	2	010	Director for the Extended School Year Program		\$ 6,120	\$ 5,500	\$ 6,120
01	2110	128	3	010	Proficiency Testing	CGS/Lang. Acq.	\$ 16,004	\$ 9,001	\$ 15,000

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01	1210	121	1	010	Longevity for Superintendent	Quinn	\$ 7,500	\$ 8,500	\$ 3,500
01	1220	121	1	010	Longevity for Assistant Superintendent	Quinn	\$ -	\$ -	\$ 1,500
01	1230	121	1	010	Longevity for Central Office Directors	Quinn	\$ 5,600	\$ 1,500	\$ -
01	1450	121	1	010	Longevity for Director of Math/Computers	Quinn	\$ 800	\$ 800	\$ 900
01	2210	121	1	050	Longevity for Principals and Associate Principals	Marsh	\$ 700	\$ 700	\$ 1,300
01	2210	121	1	070	Longevity for Principals and Associate Principals	CGS	\$ 1,000	\$ -	\$ -
01	2210	121	1	075	Longevity for Principals and Associate Principals	Timony	\$ 750	\$ 750	\$ 600
01	2210	121	1	080	Longevity for Principals and Associate Principals	Tenney	\$ 1,350	\$ 1,350	\$ 600
01	2110	121	1	085	Longevity for Districtwide Supervisors/Directors	MHS	\$ 900	\$ 900	\$ 1,600
01	2210	121	1	085	Longevity for Principals and Associate Principals	MHS	\$ 1,400	\$ 1,400	\$ 2,200
01	2220	121	1	085	Longevity for 7-12 Coordinators	MHS	\$ 1,600	\$ 1,900	\$ 2,100
01	2110	121	2	050	Longevity for Special Education Administrator	Marsh	\$ 700	\$ 700	\$ 700
01	2110	121	2	070	Longevity for Special Education Administrator	CGS	\$ -	\$ -	\$ 600
01	2110	121	2	075	Longevity for Special Education Administrator	Timony	\$ 600	\$ 700	\$ 700
01	2110	121	2	080	Longevity for Special Education Administrator	Tenney	\$ 600	\$ 600	\$ 600
01	2110	121	3	070	Longevity for Supervisor of Language Acquisition	CGS	\$ 900	\$ 900	\$ 900
01	2310	120	2	050	Stipends	Marsh	\$ 540	\$ -	\$ -
01	2310	120	2	070	Stipends	CGS	\$ 1,050	\$ -	\$ -
01	2320	120	2	075	Stipends	Timony	\$ 639	\$ -	\$ -
01	2000	199	1	010	<i>Anticipated Advanced Degree Credit Increases</i>		\$ -	\$ 389,532	\$ 486,757
01	2250	105	1	050	Inst. Tech. Specialist- moved from Title II	Marsh	\$ 75,638	\$ -	\$ 82,227
01	2250	105	1	070	Inst. Tech. Specialist	CGS	\$ -	\$ -	\$ 81,227
01	2250	105	1	075	Inst. Tech. Specialist-moved to Stimulus	Timony	\$ -	\$ -	\$ -
01	2250	105	1	080	Inst. Tech. Specialist	Tenney	\$ 76,408	\$ 81,727	\$ 81,227
01	2250	105	1	085	Inst. Tech. Specialist	MHS	\$ 70,892	\$ 77,073	\$ 74,582
01	2305	104	1	050	Kindergarten Teachers	Marsh	\$ 379,913	\$ 398,266	\$ 465,780
01	2305	104	1	070	Kindergarten Teachers	CGS	\$ 363,595	\$ 387,069	\$ 390,643
01	2305	104	1	075	Kindergarten Teachers	Timony	\$ 412,629	\$ 451,129	\$ 413,721

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01	2305	104	1	080	Kindergarten Teachers	Tenney	\$ 355,757	\$ 372,418	\$ 465,748
01	2305	104	3	070	Kindergarten Teachers-SEI	CGS	\$ 51,546	\$ 50,203	\$ 46,071
01	2305	105	1	050	Classroom Teachers/Specialists 1-8	Marsh	\$ 4,198,231	\$ 4,087,245	\$ 4,357,475
01	2305	105	1	070	Classroom Teachers/Specialists 1-8	CGS	\$ 3,182,794	\$ 3,261,674	\$ 3,495,841
01	2305	105	1	075	Classroom Teachers/Specialists 1-8	Timony	\$ 4,095,796	\$ 4,091,734	\$ 4,270,969
01	2305	105	1	080	Classroom Teachers/Specialists 1-8	Tenney	\$ 3,976,810	\$ 3,988,785	\$ 3,989,147
01	2305	105	1	030	Classroom Teachers/Specialists 9	Central 9th Grade	\$ -	\$ -	\$ 1,351,504
01	2305	105	1	085	Classroom Teachers/Specialists 10-12	MHS	\$ 6,817,583	\$ 6,518,823	\$ 5,231,655
01	2305	105	3	050	SEI/ESL Teachers Gr. 1-8	Marsh	\$ 140,975	\$ 193,611	\$ 194,757
01	2305	105	3	070	SEI/ESL Teachers Gr. 1-8	CGS	\$ 545,200	\$ 591,099	\$ 592,508
01	2305	105	3	075	SEI/ESL Teachers Gr. 1-8	Timony	\$ 185,770	\$ 226,302	\$ 199,621
01	2305	105	3	080	SEI/ESL Teachers Gr. 1-8	Tenney	\$ 198,311	\$ 204,759	\$ 209,617
01	2305	105	3	085	SEI/ESL Teachers Gr. 9-12	MHS	\$ 168,950	\$ 188,264	\$ 191,142
01	2305	105	4	085	Occupational/Vocational Instructional Salaries	MHS	\$ 211,364	\$ 223,107	\$ 226,436
01	2310	105	2	010	Districtwide Special Ed Teaching Salaries	Central	\$ 138,384	\$ 142,535	\$ -
01	2310	105	2	050	Special Ed Teaching Salaries	Marsh	\$ 552,622	\$ 483,999	\$ 667,994
01	2310	105	2	070	Special Ed Teaching Salaries	CGS	\$ 721,343	\$ 715,166	\$ 922,403
01	2310	105	2	075	Special Ed Teaching Salaries	Timony	\$ 688,651	\$ 526,749	\$ 610,080
01	2310	105	2	080	Special Ed Teaching Salaries	Tenney	\$ 768,509	\$ 821,358	\$ 818,253
01	2310	105	2	030	Special Ed Teaching Salaries	Central 9th Grade	\$ -	\$ -	\$ 125,740
01	2310	105	2	085	Special Ed Teaching Salaries	MHS	\$ 976,945	\$ 923,780	\$ 863,587
01	2310	124	2	010	PK Coordinator	Central	\$ 77,249	\$ 79,566	\$ -
01	2310	124	2	050	Preschool Teachers	Marsh	\$ 124,950	\$ 139,757	\$ 145,069
01	2310	124	2	070	Preschool Teachers	CGS	\$ 74,019	\$ 76,239	\$ 76,239
01	2310	124	2	075	Preschool Teachers	Timony	\$ 103,272	\$ 141,027	\$ 145,689
01	2310	124	2	080	Preschool Teachers	Tenney	\$ 65,974	\$ 67,953	\$ 67,953
01	2320	105	2	010	Therapists (Speech, OT, PT) *Speech Based at CGS	Districtwide	\$ 121,917	\$ 59,546	\$ -

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01	2320	105	2	050	Therapists (Speech, OT, PT)	Marsh	\$ 225,297	\$ 234,545	\$ 233,714
01	2320	105	2	070	Therapists (Speech, OT, PT)	CGS	\$ 273,508	\$ 287,119	\$ 290,471
01	2320	105	2	075	Therapists (Speech, OT, PT)	Timony	\$ 270,177	\$ 217,243	\$ 219,964
01	2320	105	2	080	Therapists (Speech, OT, PT)	Tenney	\$ 286,124	\$ 293,107	\$ 289,782
01	2340	105	1	050	Media Specialists	Marsh	\$ 110,615	\$ 74,768	\$ 125,735
01	2340	105	1	070	Media Specialists	CGS	\$ 120,506	\$ 71,868	\$ 140,587
01	2340	105	1	075	Media Specialists	Timony	\$ 122,136	\$ 129,994	\$ 131,113
01	2340	105	1	080	Media Specialists	Tenney	\$ 101,722	\$ 55,631	\$ 136,259
01	2340	105	1	085	Media Specialists	MHS	\$ 356,246	\$ 273,028	\$ 230,385
01	2710	106	1	050	Guidance Counselors	Marsh	\$ 276,903	\$ 296,811	\$ 298,426
01	2710	106	1	070	Guidance Counselors	CGS	\$ 198,400	\$ 207,050	\$ 209,779
01	2710	106	1	075	Guidance Counselors	Timony	\$ 308,993	\$ 320,263	\$ 275,409
01	2710	106	1	080	Guidance Counselors	Tenney	\$ 308,990	\$ 319,927	\$ 275,405
01	2710	106	1	030	Guidance Counselors	Central 9th Grade	\$ -	\$ -	\$ 77,907
01	2710	106	1	085	Guidance Counselors	MHS	\$ 731,633	\$ 663,775	\$ 579,940
01	2800	180	1	050	Psychologists Salaries	Marsh	\$ 78,861	\$ 82,227	\$ 82,227
01	2800	180	1	070	Psychologists Salaries	CGS	\$ 129,027	\$ 136,410	\$ 132,251
01	2800	180	1	075	Psychologists Salaries	Timony	\$ 146,926	\$ 156,955	\$ 160,891
01	2800	180	1	080	Psychologists Salaries	Tenney	\$ 99,192	\$ 131,299	\$ 135,571
01	2800	180	1	085	Psychologists Salaries	MHS	\$ 50,871	\$ 61,244	\$ 63,988
01	3200	107	1	030	Nurses Salaries	Central 9th Grade	\$ -	\$ -	\$ 47,484
01	3200	107	1	050	Nurses Salaries	Marsh	\$ 107,338	\$ 113,508	\$ 116,927
01	3200	107	1	070	Nurses Salaries	CGS	\$ 113,951	\$ 127,220	\$ 133,696
01	3200	107	1	075	Nurses Salaries	Timony	\$ 82,983	\$ 67,624	\$ 128,772
01	3200	107	1	080	Nurses Salaries	Tenney	\$ 114,725	\$ 121,170	\$ 123,846
01	3200	107	1	085	Nurses Salaries	MHS	\$ 183,295	\$ 165,778	\$ 135,248
01	3520	129	1	085	Asst. Band Director	MHS	\$ 65,974	\$ 67,953	\$ 67,953

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01	3200	117	1	075	Extended School Year Program (Nurse)		\$ 5,501	\$ 7,091	\$ 7,091
01	3200	120	1	050	Contractual Stipends/Nurses (i.e. defibrillator, certificate)	Marsh	\$ 1,220	\$ 1,150	\$ 1,150
01	3200	120	1	070	Contractual Stipends/Nurses (i.e. defibrillator, certificate)	CGS	\$ 679	\$ 1,150	\$ 1,150
01	3200	120	1	075	Contractual Stipends/Nurses (i.e. defibrillator, certificate)	Timony	\$ 1,008	\$ 1,150	\$ 1,150
01	3200	120	1	080	Contractual Stipends/Nurses (i.e. defibrillator, certificate)	Tenney	\$ -	\$ 650	\$ 650
01	3200	120	1	085	Contractual Stipends/Nurses (i.e. defibrillator, certificate)	MHS	\$ 5,249	\$ 4,075	\$ 4,075
01	3200	121	1	050	Longevity for Nurses	Marsh	\$ 500	\$ 500	\$ 500
01	3200	121	1	070	Longevity for Nurses	CGS	\$ -	\$ -	\$ 500
01	3200	121	1	075	Longevity for Nurses	Timony	\$ 500	\$ 500	\$ 650
01	3200	121	1	085	Longevity for Nurses	MHS	\$ 1,150	\$ 1,150	\$ 1,150
01	3200	131	1	050	Overtime for Nurses	Marsh	\$ 379	\$ 400	\$ 400
01	3200	131	1	070	Overtime for Nurses	CGS	\$ 402	\$ 400	\$ 400
01	3200	131	1	075	Overtime for Nurses	Timony	\$ 464	\$ 400	\$ 400
01	3200	131	1	080	Overtime for Nurses	Tenney	\$ 405	\$ 400	\$ 400
01	3200	131	1	085	Overtime for Nurses	MHS	\$ 348	\$ 800	\$ 800
01	3510	108	1	085	Athletic Coaches Salaries	MHS	\$ 278,406	\$ 308,872	\$ 308,872
01	3510	142	1	085	Athletic Event Staff	MHS	\$ 3,170	\$ 5,000	\$ 5,000
01	3520	105	1	050	Advisor Stipends (Appendix C of Tchrs Contract)	Marsh	\$ 11,677	\$ 11,924	\$ 11,924
01	3520	105	1	070	Advisor Stipends (Appendix C of Tchrs Contract)	CGS	\$ 11,263	\$ 11,924	\$ 11,924
01	3520	105	1	075	Advisor Stipends (Appendix C of Tchrs Contract)	Timony	\$ 8,779	\$ 11,924	\$ 11,924
01	3520	105	1	080	Advisor Stipends (Appendix C of Tchrs Contract)	Tenney	\$ 11,362	\$ 12,724	\$ 12,724
01	3520	105	1	085	Advisor Stipends (Appendix C of Tchrs Contract)	MHS	\$ 34,479	\$ 36,642	\$ 36,642
01	3520	121	1	085	Longevity for Asst. Band Director	MHS		\$ 550	\$ 550
01	3520	133	1	085	Marching Band Staff - Stipends	MHS	\$ 21,500	\$ 21,585	\$ 21,585
01	2250	121	1	050	Longevity for Inst. Tech. Specialists	Marsh	\$ 550	\$ -	\$ 550

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01	2250	121	1	070	Longevity for Inst. Tech. Specialists	CGS	\$ -	\$ -	\$ 550
01	2250	121	1	080	Longevity for Inst. Tech. Specialists	Tenney	\$ 650	\$ 650	\$ 650
01	2250	121	1	085	Longevity for Inst. Tech. Specialists	MHS	\$ -	\$ -	\$ 550
01	2305	121	1	050	Longevity-Classroom Teachers/Specialists K-8	Marsh	\$ 20,650	\$ 18,900	\$ 22,100
01	2305	121	1	070	Longevity-Classroom Teachers/Specialists K-8	CGS	\$ 20,100	\$ 18,100	\$ 19,250
01	2305	121	1	075	Longevity-Classroom Teachers/Specialists K-8	Timony	\$ 21,350	\$ 17,450	\$ 19,200
01	2305	121	1	080	Longevity-Classroom Teachers/Specialists K-8	Tenney	\$ 23,100	\$ 19,000	\$ 23,200
01	2305	121	1	085	Longevity-Classroom Teachers/Specialists 9-12	MHS	\$ 24,400	\$ 23,500	\$ 25,550
01	2305	121	3	050	Longevity-SEI/ESL Teachers K-8	Marsh	\$ 550	\$ 550	\$ 550
01	2305	121	3	070	Longevity-SEI/ESL Teachers K-8	CGS	\$ 3,700	\$ 2,950	\$ 3,100
01	2305	121	3	075	Longevity-SEI/ESL Teachers K-8	Timony	\$ 800	\$ 800	\$ 800
01	2305	121	3	080	Longevity-SEI/ESL Teachers K-8	Tenney	\$ 650	\$ 650	\$ 650
01	2305	121	3	085	Longevity-SEI/ESL Teachers 9-12	MHS	\$ -		
01	2305	121	4	085	Longevity-Occupational/Vocational 9-12	MHS	\$ 1,750	\$ 1,250	\$ 1,250
01	2305	189	1	085	Non-Curriculum Work	MHS	\$ 2,070	\$ -	\$ -
01	2310	115	2	010	Special Education Tutors		\$ 36,285	\$ 50,000	\$ 50,000
01	2310	130	1	050	Reading/Math Tutors		\$ -	\$ -	\$ 32,400
01	2310	130	1	070	Reading/Math Tutors		\$ -	\$ -	\$ 32,400
01	2310	130	1	075	Reading/Math Tutors		\$ -	\$ -	\$ 32,400
01	2310	130	1	080	Reading/Math Tutors		\$ -	\$ -	\$ 32,400
01	2310	121	2	050	Longevity for Special Ed Classroom Tchrs PK-8	Marsh	\$ 1,850	\$ 1,850	\$ 2,400
01	2310	121	2	070	Longevity for Special Ed Classroom Tchrs PK-8	CGS	\$ 4,450	\$ 2,850	\$ 4,250
01	2310	121	2	075	Longevity for Special Ed Classroom Tchrs PK-8	Timony	\$ 1,100	\$ 1,100	\$ 1,100
01	2310	121	2	080	Longevity for Special Ed Classroom Tchrs PK-8	Tenney	\$ 3,250	\$ 2,700	\$ 4,650
01	2310	121	2	085	Longevity for Special Ed Classroom Tchrs 9-12	MHS	\$ 2,800	\$ 3,250	\$ 5,350
01	2310	121	1	085	Longevity	MHS	\$ 650	\$ -	

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01	2310	136	1	085	ALPHA Program (Teachers paid hourly)	MHS	\$ 33,720	\$ 25,000	\$ 25,000
01	2310	139	2	085	PM PASS Program (Teachers paid hourly)	MHS	\$ 35,040	\$ 35,080	\$ 30,000
01	2310	117	2	075	Extended School Year Program ~ Teachers		\$ -	\$ -	\$ 50,000
01	2320	117	2	075	Extended School Year Program Therapists		\$ 23,295	\$ 23,295	\$ 23,295
01	2320	121	2	050	Longevity for Therapists	Marsh	\$ 1,650	\$ 1,650	\$ 2,450
01	2320	121	2	070	Longevity for Therapists	CGS	\$ 1,650	\$ 1,750	\$ 1,850
01	2320	121	2	075	Longevity for Therapists	Timony	\$ 550	\$ 550	\$ 550
01	2320	121	2	080	Longevity for Therapists	Tenney	\$ 2,750	\$ 2,750	\$ 2,500
01	2340	121	1	050	Longevity for Media Specialists	Marsh	\$ 550	\$ 550	\$ -
01	2340	121	1	075	Longevity for Media Specialists	Timony	\$ -	\$ -	\$ 550
01	2340	121	1	080	Longevity for Media Specialists	Tenney	\$ 1,100	\$ -	\$ -
01	2340	121	1	085	Longevity for Media Specialists	MHS	\$ 1,900	\$ 1,900	\$ 650
01	2710	121	1	050	Longevity for Guidance Counselors	Marsh	\$ 550	\$ 1,100	\$ 1,100
01	2710	121	1	070	Longevity for Guidance Counselors	CGS	\$ 1,100	\$ 1,050	\$ 1,150
01	2710	121	1	075	Longevity for Guidance Counselors	Timony	\$ 2,000	\$ 2,000	\$ 1,200
01	2710	121	1	080	Longevity for Guidance Counselors	Tenney	\$ 2,950	\$ 2,350	\$ 550
01	2710	121	1	085	Longevity for Guidance Counselors	MHS	\$ 3,000	\$ 2,850	\$ 3,400
01	2710	123	1	085	Summer Work for Guidance Counselors	MHS	\$ 1,620	\$ 6,000	\$ 6,000
01	2800	121	1	050	Longevity for Psychologists	Marsh	\$ 550	\$ 550	\$ 550
01	2800	121	1	070	Longevity for Psychologists	CGS	\$ 650	\$ 650	\$ 650
01	2800	121	1	075	Longevity for Psychologists	Timony	\$ 650	\$ 650	\$ 650
01	5100	119	1	010	Sick Leave Buy Back (Teachers and Admin)	Districtwide	\$ 89,093	\$ 126,400	\$ 126,504
01	2353	120	1	010	Professional Development Stipends	Districtwide	\$ 600	\$ 30,000	\$ 30,000
TOTAL PROFESSIONAL SALARIES							\$ 38,891,350	\$ 38,883,567	\$ 40,961,782

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<u>Classified Personnel Salaries</u>									
01	1110	201	1	010	Recording Secretary for School Committee Mtgs	Quinn	\$ 4,650	\$ 4,200	\$ 4,200
01	1210	201	1	010	Clerical Staff - Superintendent's Office	Quinn	\$ 92,885	\$ 93,912	\$ 93,912
01	1220	201	1	010	Clerical Staff - Asst. Superintendent's Office	Quinn	\$ -	\$ -	\$ 42,097
01	1230	201	1	010	Clerical Staff - Central Office Director	Quinn	\$ 129,949	\$ 86,960	\$ 44,790
01	1410	201	1	010	Business Office Staff	Quinn	\$ 327,673	\$ 333,204	\$ 337,322
01	1420	201	1	010	Human Resources Staff	Quinn	\$ 82,519	\$ 131,997	\$ 154,825
01	2110	201	1	085	Clerical Staff for Athletic & Fine Arts	MHS	\$ 38,404	\$ 38,929	\$ 79,626
01	2110	201	2	010	Clerical Staff for Pupil Services	Quinn	\$ 194,657	\$ 201,720	\$ 199,620
01	2110	201	3	070	Clerical Staff for Language Acquisition	CGS	\$ 38,404	\$ 38,929	\$ 38,075
01	2220	201	1	085	Clerical Staff for Fine Arts & Vocational Education	MHS	\$ 38,404	\$ 38,929	\$ -
01	2710	201	1	085	Clerical Staff for the Guidance Department	MHS/Guidance	\$ 76,441	\$ 74,419	\$ 76,514
01	3100	201	1	010	Clerical Staff for the Attendance Department	Quinn	\$ 38,403	\$ 38,929	\$ 38,257
01	4220	201	1	075	Clerical Staff for the Maintenance Department	Timony	\$ 38,653	\$ 38,929	\$ 38,257
01	2210	201	1	050	Clerical Staff	Marsh	\$ 76,807	\$ 77,859	\$ 86,422
01	2210	201	1	070	Clerical Staff	CGS	\$ 80,312	\$ 76,877	\$ 92,301
01	2210	201	1	075	Clerical Staff	Timony	\$ 124,057	\$ 119,954	\$ 117,883
01	2210	201	1	080	Clerical Staff	Tenney	\$ 112,418	\$ 114,645	\$ 115,116
01	2210	201	1	085	Clerical Staff	MHS	\$ 162,183	\$ 123,883	\$ 115,116
01	3520	201	1	050	Checkbook Stipends	Marsh	\$ 2,000	\$ 2,000	\$ 2,000
01	3520	201	1	070	Checkbook Stipends	CGS	\$ 2,000	\$ 3,000	\$ 3,000
01	3520	201	1	075	Checkbook Stipends	Timony	\$ 2,000	\$ 3,000	\$ 3,000
01	3520	201	1	080	Checkbook Stipends	Tenney	\$ 2,000	\$ 3,000	\$ 3,000
01	3520	201	1	085	Checkbook Stipends	MHS	\$ 4,000	\$ 3,000	\$ 3,000
01	1210	222	1	010	Stipend for Course or Attendance Incentive	Quinn	\$ 500	\$ -	\$ 200
01	1230	222	1	010	Stipend for Course or Attendance Incentive	Quinn	\$ 450	\$ 100	\$ -
01	1410	222	1	010	Stipend for Course or Attendance Incentive	Quinn	\$ 1,000	\$ 1,000	\$ 1,400

<u>Account Description</u>						<u>2010</u>	<u>Approved 2011</u>		<u>2012 Budget</u>
						<u>School</u>	<u>Expenditures</u>	<u>Budget</u>	
01	3100	222	1	010	Stipend for Course or Attendance Incentive	Quinn/Attendance	\$ 100	\$ 100	\$ 100
01	2210	222	1	050	Stipend for Course or Attendance Incentive	Marsh	\$ -	\$ 450	\$ 450
01	2210	222	1	070	Stipend for Course or Attendance Incentive	CGS	\$ 700	\$ 650	\$ 650
01	2210	222	1	075	Stipend for Course or Attendance Incentive	Timony	\$ 1,150	\$ 450	\$ 450
01	2210	222	1	080	Stipend for Course or Attendance Incentive	Tenney	\$ 400	\$ 700	\$ 700
01	2210	222	1	085	Stipend for Course or Attendance Incentive	MHS	\$ 1,450	\$ 700	\$ 700
01	2220	222	1	085	Stipend for Course or Attendance Incentive	MHS	\$ 250	\$ -	\$ -
01	2110	222	1	085	Stipend for Course or Attendance Incentive	MHS	\$ 500	\$ -	\$ 400
01	2110	222	2	010	Stipend for Course or Attendance Incentive	Central/Pupil Serv.	\$ 600	\$ 600	\$ 600
01	2110	222	3	010	Stipend for Course or Attendance Incentive	Central/Lang. Acq.	\$ 200	\$ 200	\$ 200
01	1210	221	1	010	Longevity for Clerical (Superintendent's Office)	Quinn	\$ 325	\$ 325	\$ 325
01	1230	221	1	010	Longevity for Clerical (Central Office Directors)	Quinn	\$ 1,125	\$ 850	\$ 850
01	1410	221	1	010	Longevity for Business Office Staff	Quinn	\$ 1,900	\$ 1,575	\$ 1,575
01	1420	221	1	010	Longevity for Human Resources Office	Quinn	\$ 4,176	\$ 1,814	\$ 1,814
01	2110	221	1	085	Longevity for Clerical Staff	MHS/Athletics	\$ 375	\$ 375	\$ 375
01	2110	221	2	010	Longevity for Clerical Staff	Central/Pupil Serv.	\$ 1,525	\$ 1,425	\$ 1,425
01	2110	221	3	010	Longevity for Clerical Staff	Central/Lang. Acq.	\$ 325	\$ 275	\$ 275
01	2210	221	1	050	Longevity for Clerical Staff	Marsh	\$ 800	\$ 1,150	\$ 1,150
01	2210	221	1	070	Longevity for Clerical Staff	CGS	\$ 325	\$ 300	\$ 300
01	2210	221	1	075	Longevity for Clerical Staff	Timony	\$ 1,500	\$ 1,150	\$ 1,150
01	2210	221	1	080	Longevity for Clerical Staff	Tenney	\$ 750	\$ 950	\$ 950
01	2210	221	1	085	Longevity for Clerical Staff	MHS	\$ 1,450	\$ 1,800	\$ 1,800
01	2220	221	4	085	Longevity for Clerical Staff	MHS/Vocational	\$ 275	\$ 275	\$ 275
01	2710	221	1	085	Longevity for Clerical Staff	MHS/Guidance	\$ 850	\$ 800	\$ 800
01	3100	221	1	010	Longevity for Clerical Staff	Central/Attendance	\$ 475	\$ 475	\$ 475
01	4220	221	1	010	Longevity for Clerical Staff	Central/Maintenance	\$ 325	\$ 275	\$ 275
01	2210	210	1	050	Sub Secretary	Marsh	\$ 17,158	\$ -	\$ -
01	2210	210	1	070	Sub Secretary	CGS	\$ 516	\$ -	\$ -
01	2210	210	1	080	Sub Secretary	Tenney	\$ 131	\$ -	\$ -
01	2110	230	2	010	Overtime	Quinn/Special Ed	\$ 1,442	\$ -	\$ -

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2210	231	1	050	Overtime	Marsh	\$ 112	\$ -	\$ -
01	2210	231	1	070	Overtime	CGS	\$ 127	\$ -	\$ -
01	2210	231	1	075	Overtime	Timony	\$ 189	\$ -	\$ -
01	2210	231	1	080	Overtime	Tenney	\$ 182	\$ -	\$ -
01	1410	250	1	010	Relocation OT	Quinn	\$ -	\$ 10,000	\$ -
01	5100	224	1	010	Sick Leave Buy Back for Clerical Staff		\$ 4,440	\$ 4,540	\$ -
01	2210	208	1	070	Stipend for Calling Substitute Teachers K-4		\$ 4,768	\$ 5,600	\$ 5,600
01	2210	208	1	075	Stipend for Calling Substitute Teachers 5-8		\$ -	\$ -	\$ 5,600
01	2210	208	1	085	Stipend for Calling Substitute Teachers 9-12		\$ 5,046	\$ 5,600	\$ 5,600
TOTAL CLERICAL SALARIES							\$ 1,726,731	\$ 1,692,779	\$ 1,724,797
<u>Other Salaries</u>									
01	1110	334	1	010	Stipends-- School Committee Monthly Stipends		\$ 17,500	\$ 17,500	\$ 17,500
01	1450	304	1	010	Technology Staff		\$ 216,916	\$ 222,743	\$ 222,743
01	2250	304	1	050	Network Operator~ Grant Funded	Marsh	\$ 2,904	\$ -	\$ -
01	2250	304	1	070	Network Operator~ Grant Funded	CGS	\$ 3,126	\$ -	\$ -
01	2250	304	1	075	Network Operator	Timony	\$ 42,259	\$ 42,097	\$ 42,097
01	2250	304	1	080	Network Operator	Tenney	\$ 36,430	\$ 33,030	\$ 31,454
01	2250	304	1	085	Network Operator	MHS	\$ 42,259	\$ 42,097	\$ 42,097
01	2320	301	2	010	Speech/Language, Physical, OT Assistants	Quinn/Special Ed	\$ 185,824	\$ 144,000	\$ 200,000
01	2330	308	1	070	Program Assistant Regular Education	CGS	\$ 17,465	\$ 17,891	\$ 17,465
01	2330	308	1	085	Program Assistant Regular Education	MHS	\$ 9,873	\$ -	\$ -
01	2330	308	2	030	Special Education Program Assistants	Central 9th Grade	\$ -	\$ -	\$ 53,673
01	2330	308	2	050	Special Education Program Assistants	Marsh	\$ 121,720	\$ 141,004	\$ 139,672

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2330	308	2	070	Special Education Program Assistants	CGS	\$ 250,101	\$ 211,293	\$ 247,048
01	2330	308	2	075	Special Education Program Assistants	Timony	\$ 258,583	\$ 318,636	\$ 300,691
01	2330	308	2	080	Special Education Program Assistants	Tenney	\$ 146,110	\$ 178,484	\$ 107,641
01	2330	308	2	085	Special Education Program Assistants reduced by 3	MHS	\$ 289,525	\$ 299,902	\$ 204,187
01	2330	308	3	070	SEI/ESL Program Assistants (5)	CGS	\$ 71,551	\$ 71,564	\$ 89,455
01	3100	341	1	085	Student Information Coordinator	MHS	\$ 29,014	\$ 29,014	\$ 29,014
01	3100	370	3	050	Bilingual Parent Liaison	Marsh	\$ 17,042	\$ 17,465	\$ 17,891
01	3100	370	3	070	Bilingual Parent Liaison	CGS	\$ 16,576	\$ 17,042	\$ 17,465
01	3100	370	3	080	Bilingual Parent Liaison	Tenney	\$ 17,891	\$ 17,891	\$ 17,891
01	3100	370	3	085	Bilingual Parent Liaison	MHS	\$ 17,042	\$ 17,465	\$ 17,891
01	3100	370	1	075	Parent Liaison	Timony	\$ 17,891	\$ 17,891	\$ -
01	4110	306	1	010	Custodial Staff (2)	Quinn	\$ 51,189	\$ 43,222	\$ 87,174
01	4110	306	1	010	Custodial Staff (2)	Central Grade 9	\$ -	\$ -	\$ 87,174
01	4110	306	1	050	Custodial Staff (8)	Marsh	\$ 336,263	\$ 371,079	\$ 357,640
01	4110	306	1	070	Custodial Staff (7)	CGS	\$ 348,648	\$ 371,079	\$ 325,884
01	4110	306	1	075	Custodial Staff (9)	Timony	\$ 335,958	\$ 284,076	\$ 368,379
01	4110	306	1	080	Custodial Staff (9 including .5 Courier)	Tenney	\$ 345,773	\$ 371,079	\$ 404,294
01	4110	306	1	085	Custodial Staff (10)	MHS	\$ 436,047	\$ 444,028	\$ 407,727
01	4220	305	1	075	Director of Facilities	Timony	\$ 81,000	\$ 76,000	\$ 76,000
01	4220	307	1	010	Maintenance Staff Salaries	Central	\$ 212,224	\$ 210,456	\$ 255,361
01	1450	334	1	010	Stipend for Course or Attendance Incentive (Tech Staff)	Districtwide	\$ 500	\$ 250	\$ 500
01	2250	334	1	070	Stipend for Course or Attendance Incentive (Netw. Op.)	CGS	\$ 250	\$ 250	\$ 250
01	2250	334	1	075	Stipend for Course or Attendance Incentive (Netw. Op.)	Timony	\$ 250	\$ 250	\$ 250
01	1450	336	1	010	Longevity for Technology Staff		\$ 1,250	\$ 1,250	\$ 1,250

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2250	336	1	075	Longevity for Network Operator	Timony	\$ 325	\$ 325	\$ 325
01	2250	336	1	080	Longevity for Network Operator	Tenney	\$ 850	\$ 850	\$ 850
01	2110	374	2	010	Translators	Quinn/Special Ed	\$ 11,500	\$ 14,000	\$ 14,000
01	2210	374	1	010	Translators	Quinn	\$ 1,261	\$ -	
01	1210	377	1	010	Travel Allowance-Superintendent	Quinn	\$ 2,500	\$ 2,500	\$ -
01	1230	377	1	010	Travel Allowance--Central Office Directors	Quinn	\$ 1,500	\$ 3,000	\$ 3,000
01	1410	377	1	010	Travel Allowance-Business Administrator & Transp. Coord.	Quinn	\$ 5,150	\$ 1,800	\$ 4,600
01	1450	377	1	010	Travel Allowance for Technology Staff	Quinn	\$ 4,335	\$ 4,335	\$ 4,335
01	2110	377	2	010	Travel Allowance-Director of Special Education	Quinn	\$ 1,800	\$ 1,800	\$ 1,800
01	2110	377	1	085	Travel Allowance-Director of Phys Ed/Athletics	MHS	\$ 1,750	\$ 1,800	\$ 1,800
01	2210	377	1	085	Travel Allowance-Principal	MHS	\$ 3,250	\$ 1,500	\$ 1,500
01	2210	377	1	075	Travel Allowance-Principal	Timony	\$ 1,500	\$ 750	\$ 750
01	2210	377	1	080	Travel Allowance-Principal	Tenney	\$ -	\$ 750	\$ 750
01	2220	377	1	085	Travel Allowance--(Coordinators)	MHS	\$ 200	\$ 2,640	\$ 2,640
01	2325	311	1	050	Substitutes for Kindergarten Teachers	Marsh	\$ 1,130	\$ 1,000	\$ 1,000
01	2325	311	1	070	Substitutes for Kindergarten Teachers	CGS	\$ -	\$ 1,000	\$ 1,000
01	2325	311	1	075	Substitutes for Kindergarten Teachers	Timony	\$ 17,166	\$ 1,000	\$ 1,000
01	2325	311	1	080	Substitutes for Kindergarten Teachers	Tenney	\$ -	\$ 1,000	\$ 1,000
01	2325	312	1	050	Day to Day Substitutes for K-8 Classroom Teachers/Spec.	Marsh	\$ 35,035	\$ 25,000	\$ 30,000
01	2325	312	1	070	Day to Day Substitutes for K-8 Classroom Teachers/Spec.	CGS	\$ 21,420	\$ 25,000	\$ 30,000
01	2325	312	1	075	Day to Day Substitutes for K-8 Classroom Teachers/Spec.	Timony	\$ 26,890	\$ 25,000	\$ 30,000
01	2325	312	1	080	Day to Day Substitutes for K-8 Classroom Teachers/Spec.	Tenney	\$ 32,450	\$ 25,000	\$ 30,000
01	2325	312	1	030	Day to Day Substitutes for 9 Classroom Teachers/Spec.	Central 9th Grade	\$ -	\$ -	\$ 5,000
01	2325	312	1	085	Day to Day Substitutes for 10-12 Classroom Teachers/Spec.	MHS	\$ 52,890	\$ 40,000	\$ 50,000
01	2325	312	2	050	Day to Day Substitutes for PK-8 Special Ed Teachers	Marsh	\$ 9,927	\$ 1,000	\$ 2,500
01	2325	312	2	070	Day to Day Substitutes for PK-8 Special Ed Teachers	CGS	\$ -	\$ 1,000	\$ 2,500
01	2325	312	2	075	Day to Day Substitutes for PK-8 Special Ed Teachers	Timony	\$ 2,070	\$ 1,000	\$ 2,500
01	2325	312	2	080	Day to Day Substitutes for PK-8 Special Ed Teachers	Tenney	\$ 5,315	\$ 1,000	\$ 2,500

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2325	312	2	085	Day to Day Substitutes for 9-12 Special Ed Teachers	MHS	\$ 4,265	\$ 1,500	\$ 2,500
01	2325	312	3	050	Day to Day Substitutes for PK-8 SEI/ESL Teachers	Marsh	\$ -	\$ 500	\$ 500
01	2325	312	3	070	Day to Day Substitutes for PK-8 SEI/ESL Teachers	CGS	\$ -	\$ 500	\$ 500
01	2325	312	3	075	Day to Day Substitutes for PK-8 SEI/ESL Teachers	Timony	\$ 15,453	\$ 500	\$ 500
01	2325	312	3	080	Day to Day Substitutes for PK-8 SEI/ESL Teachers	Tenney	\$ 1,177	\$ 500	\$ 500
01	2325	312	3	085	Day to Day Substitutes for 9-12 SEI/ESL Teachers	MHS	\$ 400	\$ 1,000	\$ 1,000
01	2325	313	1	050	Long Term Subs for K-8 Classroom Teachers/Specialists	Marsh	\$ 49,936	\$ 50,000	\$ 50,000
01	2325	313	1	070	Long Term Subs for K-8 Classroom Teachers/Specialists	CGS	\$ 71,161	\$ 50,000	\$ 50,000
01	2325	313	1	075	Long Term Subs for K-8 Classroom Teachers/Specialists	Timony	\$ 30,843	\$ 50,000	\$ 50,000
01	2325	313	1	080	Long Term Subs for K-8 Classroom Teachers/Specialists	Tenney	\$ 63,098	\$ 50,000	\$ 50,000
01	2325	313	1	085	Long Term Subs for 9-12 Classroom Teachers/Specialists	MHS	\$ 90,509	\$ 92,000	\$ 92,000
01	2325	313	2	050	Long Term Subs for PK-8 Special Ed Teachers	Marsh	\$ 20,159	\$ 20,000	\$ 20,000
01	2325	313	2	070	Long Term Subs for PK-8 Special Ed Teachers	CGS	\$ -	\$ 5,000	\$ 5,000
01	2325	313	2	075	Long Term Subs for PK-8 Special Ed Teachers	Timony	\$ -	\$ 5,000	\$ 5,000
01	2325	313	2	080	Long Term Subs for PK-8 Special Ed Teachers	Tenney	\$ 11,692	\$ 5,000	\$ 5,000
01	2325	313	2	085	Long Term Subs for 9-12 Special Ed Teachers	MHS	\$ -	\$ 5,000	\$ 5,000
01	2355	312	1	050	Substitutes for Teachers who are participating in PD	Marsh	\$ 350	\$ -	\$ 1,000
01	2355	312	1	070	Substitutes for Teachers who are participating in PD	CGS	\$ 1,370	\$ -	\$ 1,000
01	2355	312	1	075	Substitutes for Teachers who are participating in PD	Timony	\$ 725	\$ -	\$ 1,000
01	2355	312	1	080	Substitutes for Teachers who are participating in PD	Tenney	\$ 915	\$ -	\$ 1,000
01	2355	312	1	085	Substitutes for Teachers who are participating in PD	MHS	\$ 775	\$ -	\$ 1,000
01	2355	312	2	050	Substitutes for Teachers who are participating in PD	Marsh	\$ 480	\$ -	\$ -
01	2355	312	2	080	Substitutes for Teachers who are participating in PD	Tenney	\$ 180	\$ -	\$ -
01	2355	312	2	085	Substitutes for Teachers who are participating in PD	MHS	\$ 540	\$ -	\$ -
01	2330	323	2	050	Substitutes for Special Ed Program Assistants	Marsh	\$ 33,588	\$ 12,000	\$ 12,000
01	2330	323	2	070	Substitutes for Special Ed Program Assistants	CGS	\$ 24,512	\$ 20,000	\$ 20,000
01	2330	323	2	075	Substitutes for Special Ed Program Assistants	Timony	\$ 22,908	\$ 20,000	\$ 20,000
01	2330	323	2	080	Substitutes for Special Ed Program Assistants	Tenney	\$ 10,666	\$ 15,000	\$ 15,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2330	323	2	085	Substitutes for Special Ed Program Assistants	MHS	\$ 33,711	\$ 12,000	\$ 12,000
01	2330	323	3	050	Substitutes for SEI/ESL Program Assistants	Marsh	\$ -	\$ -	
01	2330	323	3	070	Substitutes for SEI/ESL Program Assistants	CGS	\$ -	\$ 5,000	\$ 5,000
01	2330	328	2	075	Program Assistants for Extended School Yr Program		\$ 71,139	\$ 55,000	\$ 55,000
01	2330	334	1	070	Contractual Stipends for Spediac/Associates/Bachelors	CGS	\$ 400	\$ -	\$ -
01	2330	334	1	080	Contractual Stipends for Spediac/Associates/Bachelors	Tenney	\$ 500	\$ 200	\$ -
01	2330	334	1	085	Contractual Stipends for Spediac/Associates/Bachelors	MHS	\$ 200	\$ -	\$ -
01	2330	334	2	050	Contractual Stipends for Spediac/Associates/Bachelors	Marsh	\$ 3,650	\$ 4,200	\$ 4,500
01	2330	334	2	070	Contractual Stipends for Spediac/Associates/Bachelors	CGS	\$ 6,150	\$ 4,000	\$ 13,400
01	2330	334	2	075	Contractual Stipends for Spediac/Associates/Bachelors	Timony	\$ 6,100	\$ 5,500	\$ 11,500
01	2330	334	2	080	Contractual Stipends for Spediac/Associates/Bachelors	Tenney	\$ 4,350	\$ 3,500	\$ 8,650
01	2330	334	2	085	Contractual Stipends for Spediac/Associates/Bachelors	MHS	\$ 8,600	\$ 6,700	\$ 10,100
01	2320	334	2	010	Attendance Incentive Stipends	Districtwide	\$ 200	\$ 200	\$ 200
01	2330	337	1	050	Contractual Stipends for Spediac/Associates/Bachelors	Marsh	\$ -	\$ 750	
01	2330	334	3	070	Contractual Stipends for Spediac/Associates/Bachelors	CGS	\$ 900	\$ 1,450	\$ 1,450
01	2710	334	1	085	Contractual Stipends for Spediac/Associates/Bachelors	MHS	\$ 750	\$ -	\$ -
01	3200	334	1	085	Contractual Stipends for Spediac/Associates/Bachelors	MHS	\$ -	\$ -	\$ -
01	2330	336	1	080	Longevity for Program Assistants Regular Ed.	Tenney	\$ 200	\$ -	\$ -
01	2330	336	1	085	Longevity for Program Assistants Regular Ed.		\$ 500	\$ -	\$ -
01	2330	336	2	050	Longevity for Special Ed. Program Assistants	Marsh	\$ 1,100	\$ 1,700	\$ 2,650
01	2330	336	2	070	Longevity for Special Ed. Program Assistants	CGS	\$ 800	\$ 1,400	\$ 2,975
01	2330	336	2	075	Longevity for Special Ed. Program Assistants	Timony	\$ 2,575	\$ 2,650	\$ 5,275
01	2330	336	2	080	Longevity for Special Ed. Program Assistants	Tenney	\$ 2,125	\$ 2,500	\$ 4,525
01	2330	336	2	085	Longevity for Special Ed. Program Assistants	MHS	\$ 3,325	\$ 2,575	\$ 4,225
01	2330	336	3	070	Longevity for Language Acquisition Program Assistants	CGS	\$ 950	\$ 1,625	\$ 1,100

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	3100	336	1	075	Longevity for Parent Liaison	Timony	\$ 200	\$ 200	\$ -
01	4110	313	1	070	Custodial Long Term Subs	CGS	\$ 923	\$ -	\$ -
01	4110	334	1	010	Attendance Incentives per Contract (Custodians)	Quinn	\$ 500	\$ 250	\$ 250
01	4110	334	1	050	Attendance Incentives per Contract (Custodians)	Marsh	\$ 750	\$ 750	\$ 750
01	4110	334	1	070	Attendance Incentives per Contract (Custodians)	CGS	\$ 250	\$ 750	\$ 750
01	4110	334	1	075	Attendance Incentives per Contract (Custodians)	Timony	\$ 750	\$ 750	\$ 750
01	4110	334	1	080	Attendance Incentives per Contract (Custodians)	Tenney	\$ 1,500	\$ 750	\$ 750
01	4110	334	1	085	Attendance Incentives per Contract (Custodians)	MHS	\$ -	\$ 750	\$ 750
01	4110	336	1	010	Longevity for Custodial Staff	Quinn	\$ 250	\$ 250	\$ 600
01	4110	336	1	050	Longevity for Custodial Staff	Marsh	\$ 2,000	\$ 2,100	\$ 2,350
01	4110	336	1	070	Longevity for Custodial Staff	CGS	\$ 2,450	\$ 2,550	\$ 2,075
01	4110	336	1	075	Longevity for Custodial Staff	Timony	\$ 2,850	\$ 3,000	\$ 1,800
01	4110	336	1	080	Longevity for Custodial Staff	Tenney	\$ 1,775	\$ 2,000	\$ 2,000
01	4110	336	1	085	Longevity for Custodial Staff	MHS	\$ 3,300	\$ 3,500	\$ 3,275
01	4110	385	1	010	Clothing Allowance	Quinn	\$ -	\$ -	\$ 700
01	4110	385	1	030	Clothing Allowance	Central	\$ -	\$ -	\$ 200
01	4110	385	1	050	Clothing Allowance	Marsh	\$ -	\$ -	\$ 800
01	4110	385	1	070	Clothing Allowance	CGS	\$ -	\$ -	\$ 800
01	4110	385	1	075	Clothing Allowance	Timony	\$ -	\$ -	\$ 900
01	4110	385	1	080	Clothing Allowance	Tenney	\$ -	\$ -	\$ 900
01	4110	385	1	085	Clothing Allowance	MHS	\$ -	\$ -	\$ 1,100
01	4110	355	1	010	Building Coverage	Quinn	\$ -	\$ -	\$ 8,000
01	4110	355	1	010	Overtime for Emergency Call Backs (i.e. alarms)	Quinn	\$ 780	\$ 1,000	\$ 1,000
01	4110	355	1	035	Overtime for Emergency Call Backs (i.e. alarms)	Currier	\$ -	\$ 1,000	\$ 1,000
01	4110	355	1	050	Overtime for Emergency Call Backs (i.e. alarms)	Marsh	\$ 420	\$ 1,000	\$ 1,000
01	4110	355	1	070	Overtime for Emergency Call Backs (i.e. alarms)	CGS	\$ 1,128	\$ 1,000	\$ 1,000
01	4110	355	1	075	Overtime for Emergency Call Backs (i.e. alarms)	Timony	\$ -	\$ 1,000	\$ 1,000
01	4110	355	1	080	Overtime for Emergency Call Backs (i.e. alarms)	Tenney	\$ 968	\$ 1,000	\$ 1,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	4110	355	1	085	Overtime for Emergency Call Backs (i.e. alarms)	MHS	\$ 2,345	\$ 1,000	\$ 1,000
01	4110	356	1	010	Substitutes for Absent Custodians	Central	\$ 589	\$ 2,000	\$ 2,000
01	4110	356	1	050	Substitutes for Absent Custodians	Marsh	\$ 9,247	\$ 2,000	\$ 2,000
01	4110	356	1	070	Substitutes for Absent Custodians	CGS	\$ 6,027	\$ 2,000	\$ 2,000
01	4110	356	1	075	Substitutes for Absent Custodians	Timony	\$ 13,911	\$ 2,000	\$ 2,000
01	4110	356	1	080	Substitutes for Absent Custodians	Tenney	\$ 8,674	\$ 2,000	\$ 2,000
01	4110	356	1	085	Substitutes for Absent Custodians	MHS	\$ 8,361	\$ 2,000	\$ 2,000
01	4110	360	1	010	Overtime for Snow Removal (not plowing)	Quinn	\$ 374	\$ 1,600	\$ 1,600
01	4110	360	1	035	Overtime for Snow Removal (not plowing)	Currier	\$ -	\$ 1,600	\$ 1,600
01	4110	360	1	050	Overtime for Snow Removal (not plowing)	Marsh	\$ 1,962	\$ 1,600	\$ 1,600
01	4110	360	1	070	Overtime for Snow Removal (not plowing)	CGS	\$ 1,247	\$ 1,600	\$ 1,600
01	4110	360	1	075	Overtime for Snow Removal (not plowing)	Timony	\$ 1,438	\$ 1,600	\$ 1,600
01	4110	360	1	080	Overtime for Snow Removal (not plowing)	Tenney	\$ 1,253	\$ 1,600	\$ 1,600
01	4110	360	1	085	Overtime for Snow Removal (not plowing)	MHS	\$ 1,126	\$ 1,600	\$ 1,600
01	4110	365	1	010	Relocation OT	Central Gr. 9	\$ -	\$ 23,160	\$ 50,000
01	4110	366	1	050	Overtime for Evening School Activities	Marsh	\$ 740	\$ -	\$ 500
01	4110	366	1	070	Overtime for Evening School Activities	CGS	\$ 1,772	\$ 500	\$ 500
01	4110	366	1	075	Overtime for Evening School Activities	Timony	\$ 267	\$ 150	\$ 150
01	4110	367	1	085	Overtime for Evening School Activities	MHS	\$ 2,668	\$ 300	\$ 1,500
01	4110	368	1	010	Overtime for City Sponsored Activities	Quinn	\$ 281	\$ 500	\$ 500
01	4210	307	1	010	Grounds Maintenance Staff	Quinn	\$ 7,716	\$ -	\$ -
01	4210	359	1	010	Overtime for Snowplowing		\$ 6,093	\$ 34,535	\$ 34,535
01	4210	336	1	010	Longevity for Grounds Maintenance	Quinn	\$ -	\$ -	\$ 425
01	4220	334	1	010	Attendance Incentives per Contract (Maintenance)	Quinn	\$ 750	\$ 750	\$ 750
01	4220	336	1	010	Longevity for Maintenance Staff	Quinn	\$ 1,800	\$ 1,800	\$ 2,300

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	4220	348	1	010	Overtime for Maintenance Repairs	Quinn	\$ 317	\$ 3,000	\$ 7,500
01	4220	348	1	050	Overtime for Maintenance Repairs	Marsh	\$ 5,366	\$ 3,000	\$ 7,500
01	4220	348	1	070	Overtime for Maintenance Repairs	CGS	\$ -	\$ 3,000	\$ 7,500
01	4220	348	1	075	Overtime for Maintenance Repairs	Timony	\$ 4,767	\$ 3,000	\$ 7,500
01	4220	348	1	080	Overtime for Maintenance Repairs	Tenney	\$ 817	\$ 3,000	\$ 7,500
01	4220	348	1	085	Overtime for Maintenance Repairs	MHS	\$ 8,933	\$ 3,000	\$ 7,500
01	4220	373	1	010	Stipend for Weekend Maintance to be On-Call	\$50 per weekend	\$ 1,900	\$ 2,600	\$ 2,600
01	3200	314	1	085	Substitutes for Nurses	Districtwide	\$ 102,330	\$ 59,000	\$ 10,000
01	3510	362	1	075	Overtime for Athletic Events including practice & games	Timony	\$ 380	\$ -	\$ -
01	3510	362	1	080	Overtime for Athletic Events including practice & games	Tenney	\$ 295	\$ -	\$ -
01	3510	362	1	085	Overtime for Athletic Events including practice & games	MHS	\$ 5,787	\$ 10,000	\$ 10,000
01	3510	384	1	085	Athletic Event Staff	MHS	\$ 570	\$ -	\$ -
01	3520	363	1	070	OT for Performing Arts Events (i.e. band concerts, plays)	CGS	\$ 218	\$ -	\$ -
01	3520	363	1	075	OT for Performing Arts Events (i.e. band concerts, plays)	Timony	\$ 376	\$ -	\$ -
01	3520	363	1	080	OT for Performing Arts Events (i.e. band concerts, plays)	Tenney	\$ 187	\$ -	\$ -
01	3520	363	1	085	OT for Performing Arts Events (i.e. band concerts, plays)	MHS	\$ 2,086	\$ 2,500	\$ 2,500
01	5100	339	1	010	Sick Leave Buy Back for Program Assts & Custodians	Systemwide	\$ 1,830	\$ 8,160	\$ 10,890
TOTAL OTHER SALARIES							\$ 5,056,688	\$ 4,938,283	\$ 5,197,008
<u>CONTRACTED SERVICES</u>									
01	1430	401	1	010	Legal Fees	Quinn	\$ 76,491	\$ 76,500	\$ 76,000
01	1430	401	2	010	Legal Fees (Special Education)	Quinn/Pupil Serv.	\$ 46,871	\$ 55,000	\$ 55,000
01	2210	403	1	085	Graduation Expenses	MHS	\$ 14,961	\$ 10,000	\$ 10,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2410	404	1	050	Rebound Books	Marsh	\$ -	\$ 500	\$ 500
01	2410	404	1	070	Rebound Books	CGS	\$ -	\$ 250	\$ 250
01	2410	404	1	080	Rebound Books	Tenney	\$ -	\$ 500	\$ 500
01	2410	404	1	085	Rebound Books	MHS	\$ 1,906	\$ 5,000	\$ 5,000
01	2415	404	1	080	Rebound Books	Tenney	\$ -	\$ 300	\$ 300
01	1210	405	1	010	Printing of Materials (i.e. letterhead, handbooks, etc)	Quinn/Supts Office	\$ -	\$ 2,500	\$ 2,500
01	1230	405	1	010	Printing of Materials (i.e. letterhead, handbooks, etc)	Quinn/Directors	\$ 255	\$ 1,000	\$ 1,000
01	1410	405	1	010	Printing of Materials (i.e. letterhead, handbooks, etc)	Quinn/Bus. Office	\$ 2,908	\$ 1,000	\$ 1,000
01	1450	405	1	010	Printing of Materials (i.e. computerized report cards)	Quinn/Technology	\$ -	\$ 800	\$ 800
01	2110	405	3	070	Printing of Materials (i.e. letterhead, handbooks, etc)	CGS/Lang. Acq.	\$ -	\$ 1,000	\$ 1,000
01	2210	405	1	030	Printing of Materials (i.e. letterhead, handbooks, etc)	Central 9th Grade	\$ -	\$ -	\$ 1,000
01	2210	405	1	050	Printing of Materials (i.e. letterhead, handbooks, etc)	Marsh	\$ 1,631	\$ 2,000	\$ 2,000
01	2210	405	1	070	Printing of Materials (i.e. letterhead, handbooks, etc)	CGS	\$ 2,055	\$ 1,000	\$ 1,000
01	2210	405	1	075	Printing of Materials (i.e. letterhead, handbooks, etc)	Timony	\$ 1,771	\$ 500	\$ 500
01	2210	405	1	080	Printing of Materials (i.e. letterhead, handbooks, etc)	Tenney	\$ 2,185	\$ 2,000	\$ 2,000
01	2210	405	1	085	Printing of Materials (i.e. letterhead, handbooks, etc)	MHS	\$ -	\$ 4,000	\$ 4,000
01	2710	405	1	085	Printing of Materials (i.e. letterhead, handbooks, etc)	MHS/Guidance	\$ -	\$ 3,500	\$ 3,500
01	3100	405	1	010	Printing of Materials (i.e. letterhead, handbooks, etc)	Quinn/Attendance	\$ -	\$ 500	\$ 500
01	2210	406	1	050	Printing of Report Cards	Marsh	\$ 1,842	\$ 2,000	\$ 2,000
01	2210	406	1	070	Printing of Report Cards	CGS	\$ 918	\$ 1,500	\$ 1,500
01	2210	406	1	075	Printing of Report Cards	Timony	\$ 2,135	\$ 2,100	\$ 2,100
01	2210	406	1	080	Printing of Report Cards	Tenney	\$ 1,977	\$ 2,000	\$ 2,000
01	2440	410	1	085	Student Transportation	MHS	\$ 4,775	\$ 5,800	\$ 12,200
01	2440	410	4	085	Student Transportation	MHS/Vocational	\$ 380	\$ 1,800	\$ 3,700
01	2710	410	1	085	Student Transportation for Guidance	MHS	\$ 2,540	\$ 3,250	\$ 3,250
01	3510	410	1	085	Athletic Transportation	MHS	\$ 82,008	\$ 82,000	\$ 82,000
01	3520	410	1	085	Band Transportation	MHS	\$ 12,500	\$ 12,500	\$ 12,500

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2710	411	1	085	Testing (AP, PSAT)	MHS	\$ 2,445	\$ 1,500	\$ 6,500
01	2440	412	1	085	Field Trip Fees	MHS	\$ -	\$ 1,000	\$ 1,000
01	4400	414	1	010	Infrastructure (i.e. Servers, Routers)	Quinn	\$ 21,274	\$ 17,400	\$ 20,000
01	4400	416	1	010	Internet Services	Quinn	\$ 40,146	\$ 45,630	\$ 55,000
01	2720	419	2	010	Independent Evaluations	Quinn/Special Ed	\$ 5,706	\$ 15,000	\$ 15,000
01	4120	420	1	010	Utilities - Gas	Quinn	\$ 54,374	\$ 49,560	\$ 49,560
01	4120	420	1	030	Utilities - Gas	Central 9th Grade			\$ 50,000
01	4120	420	1	050	Utilities - Gas	Marsh	\$ 75,848	\$ 103,110	\$ 103,110
01	4120	420	1	070	Utilities - Gas	CGS	\$ 86,874	\$ 111,560	\$ 111,560
01	4120	420	1	075	Utilities - Gas	Timony	\$ 108,585	\$ 155,160	\$ 155,160
01	4120	420	1	080	Utilities - Gas	Tenney	\$ 91,848	\$ 142,160	\$ 142,160
01	4120	420	1	085	Utilities - Gas	MHS	\$ 338,463	\$ 344,060	\$ 364,060
01	4120	422	1	010	Utilities - Oil	Quinn	\$ 1,148	\$ 1,500	\$ 24,500
01	4120	422	1	050	Utilities - Oil	Marsh	\$ 13,806	\$ -	\$ 10,000
01	4130	423	1	010	Water & Sewer	Quinn	\$ 1,453	\$ 3,125	\$ 3,125
01	4130	423	1	030	Water & Sewer	Central	\$ -	\$ -	\$ 3,125
01	4130	423	1	035	Water & Sewer	Currier	\$ -	\$ 525	\$ 525
01	4130	423	1	050	Water & Sewer	Marsh	\$ 7,894	\$ 10,500	\$ 10,500
01	4130	423	1	070	Water & Sewer	CGS	\$ 10,911	\$ 10,500	\$ 10,500
01	4130	423	1	075	Water & Sewer	Timony	\$ 3,540	\$ 10,500	\$ 10,500
01	4130	423	1	080	Water & Sewer	Tenney	\$ 9,181	\$ 15,750	\$ 15,750
01	4130	423	1	085	Water & Sewer	MHS	\$ 34,835	\$ 40,875	\$ 40,875
01	4130	424	1	010	Utilities-Electric	Quinn	\$ 20,594	\$ 38,080	\$ 38,080

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	4130	424	1	030	Utilities-Electric	Central	\$ -	\$ -	\$ 38,000
01	4130	424	1	050	Utilities-Electric	Marsh	\$ 195,025	\$ 292,855	\$ 225,000
01	4130	424	1	070	Utilities-Electric	CGS	\$ 168,276	\$ 222,188	\$ 185,000
01	4130	424	1	075	Utilities-Electric	Timony	\$ 225,683	\$ 330,405	\$ 275,000
01	4130	424	1	080	Utilities-Electric	Tenney	\$ 206,713	\$ 261,580	\$ 261,580
01	4130	424	1	085	Utilities-Electric	MHS	\$ 408,334	\$ 458,355	\$ 478,355
01	4130	425	1	010	Pagers	Quinn/Districtwide	\$ 3,780	\$ 4,500	\$ 4,500
01	4130	426	1	010	Telephone	Quinn/Districtwide	\$ 19,932	\$ 26,400	\$ 26,400
01	4130	426	1	050	Telephone	Marsh	\$ 1,739	\$ 3,000	\$ 3,000
01	4130	426	1	070	Telephone	CGS	\$ 1,912	\$ 4,000	\$ 4,000
01	4130	426	1	075	Telephone	Timony	\$ 1,739	\$ 4,000	\$ 4,000
01	4130	426	1	080	Telephone	Tenney	\$ 1,739	\$ 4,000	\$ 4,000
01	4130	426	1	085	Telephone	MHS	\$ 2,087	\$ 6,000	\$ 6,000
01	4130	426	2	010	Telephone	Quinn/Pupil Serv.	\$ 869	\$ 1,875	\$ 1,875
01	4130	426	3	010	Telephone	Quinn/Lang. Acq.	\$ 174	\$ 900	\$ 900
01	4130	427	1	010	Cell phone	Quinn	\$ 12,577	\$ 15,000	\$ 15,000
01	2455	429	1	010	Network Services (i.e. Pittsburg Networks)	Quinn	\$ 13,410	\$ 17,250	\$ 15,000
01	2320	430	2	010	Therapy (OT, PT, etc)	Quinn/Special Ed	\$ 111,457	\$ 112,500	\$ 112,500
01	4210	431	1	030	Snowplowing	Central	\$ -	\$ 20,000	\$ 21,000
01	4210	431	1	050	Snowplowing	Marsh	\$ 10,666	\$ 18,000	\$ 20,000
01	4210	431	1	070	Snowplowing	CGS	\$ 12,747	\$ 18,000	\$ 20,000
01	4210	431	1	075	Snowplowing	Timony	\$ 6,922	\$ 18,000	\$ 20,000
01	4210	431	1	080	Snowplowing	Tenney	\$ 12,440	\$ 18,000	\$ 20,000
01	4210	431	1	085	Snowplowing	MHS	\$ 31,951	\$ 26,000	\$ 30,000
01	4110	432	1	010	Uniforms	Central	\$ 1,355	\$ -	\$ -
01	4110	432	1	050	Uniforms	Marsh	\$ 2,078	\$ -	\$ -

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	4110	432	1	070	Uniforms	CGS	\$ 2,010	\$ -	\$ -
01	4110	432	1	075	Uniforms	Timony	\$ 2,107	\$ -	\$ -
01	4110	432	1	080	Uniforms	Tenney	\$ 3,395	\$ -	\$ -
01	4110	432	1	085	Uniforms	MHS	\$ 4,006	\$ -	\$ -
01	1210	434	1	010	Maintenance Agreements (Copiers/Faxes)	Quinn/Sup't	\$ -	\$ 640	\$ 750
01	1410	434	1	010	Maintenance Agreements (Copiers/Faxes)	Central/Bus. Office	\$ 1,255	\$ 350	\$ 500
01	2110	434	3	010	Maintenance Agreements (Copiers/Faxes)	Central/Lang. Acq.	\$ 928	\$ 928	\$ 1,100
01	2250	434	1	070	Maintenance Agreements (Copiers/Faxes)	CGS	\$ -	\$ 1,000	\$ 1,150
01	2250	434	1	075	Maintenance Agreements (Copiers/Faxes)	Timony	\$ -	\$ 3,000	\$ 3,250
01	2250	434	1	080	Maintenance Agreements (Copiers/Faxes)	Tenney	\$ -	\$ 500	\$ 700
01	2250	434	4	085	Maintenance Agreements (Copiers/Faxes)	MHS/Vocational	\$ -	\$ 1,237	\$ 1,437
01	2420	434	2	010	Repair & Maintenance of Instructional Equipment	Central/Pupil Serv.	\$ 4,370	\$ 10,000	\$ 10,000
01	2420	434	1	085	Repair & Maintenance of Instructional Equipment	MHS	\$ 1,193	\$ 1,500	\$ 1,500
01	2451	434	1	050	Repair & Maintenance of Classroom Instructional Tech.	Marsh	\$ -	\$ 4,000	\$ 4,000
01	2451	434	1	080	Repair & Maintenance of Classroom Instructional Tech.	Tenney	\$ -	\$ 3,700	\$ 3,700
01	2453	434	1	050	Repair & Maintenance of Hardware in Media Centers	Marsh	\$ -	\$ 1,000	\$ 1,000
01	2453	434	1	075	Repair & Maintenance of Hardware in Media Centers	Timony	\$ 475	\$ 3,000	\$ 3,000
01	2453	434	1	080	Repair & Maintenance of Hardware in Media Centers	Tenney	\$ -	\$ 1,800	\$ 1,800
01	2455	434	1	050	Licenses for Instructional Software	Marsh	\$ -	\$ 1,000	\$ 1,000
01	2455	434	1	070	Licenses for Instructional Software	CGS	\$ -	\$ 1,500	\$ 1,500
01	2455	434	1	075	Licenses for Instructional Software	Timony	\$ -	\$ 1,500	\$ 1,500
01	2455	434	1	080	Licenses for Instructional Software	Tenney	\$ -	\$ 600	\$ 600
01	2455	434	1	085	Licenses for Instructional Software	MHS	\$ -	\$ 2,900	\$ 2,900
01	3200	434	1	010	Repair & Maintenance	Quinn	\$ 354	\$ -	\$ -

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	3510	434	1	085	Cleaning of Uniforms, Repair to Athletic Equipment	MHS	\$ 14,263	\$ 18,000	\$ 18,000
01	3520	434	1	050	Repair & Maintenance (Instruments)	Marsh	\$ -	\$ 500	\$ 500
01	3520	434	1	085	Repair & Maintenance (Instruments i.e. piano)	MHS	\$ 11,691	\$ 12,450	\$ 12,450
01	4210	434	1	010	Grounds Maintenance	Quinn	\$ 1,425	\$ 1,500	\$ 1,500
01	4210	434	1	030	Grounds Maintenance	Central 9th Grade	\$ -	\$ -	\$ 1,500
01	4210	434	1	035	Grounds Maintenance	Currier	\$ -	\$ 500	\$ 500
01	4210	434	1	050	Grounds Maintenance	Marsh	\$ 6,330	\$ 7,500	\$ 500
01	4210	434	1	070	Grounds Maintenance	CGS	\$ 3,826	\$ 7,500	\$ 500
01	4210	434	1	075	Grounds Maintenance	Timony	\$ 6,538	\$ 7,500	\$ 500
01	4210	434	1	080	Grounds Maintenance	Tenney	\$ 10,272	\$ 7,500	\$ 500
01	4210	434	1	085	Grounds Maintenance	MHS	\$ 21,633	\$ 15,000	\$ 500
01	4220	434	1	010	Building Repairs and Maintenance	Quinn	\$ 36,261	\$ 25,000	\$ 30,000
01	4220	434	1	050	Building Repairs and Maintenance	Marsh	\$ 37,300	\$ 20,000	\$ 30,000
01	4220	434	1	070	Building Repairs and Maintenance	CGS	\$ 24,457	\$ 20,000	\$ 30,000
01	4220	434	1	075	Building Repairs and Maintenance	Timony	\$ 34,462	\$ 20,000	\$ 30,000
01	4220	434	1	080	Building Repairs and Maintenance	Tenney	\$ 48,583	\$ 20,000	\$ 30,000
01	4220	434	1	085	Building Repairs and Maintenance	MHS	\$ 110,966	\$ 55,000	\$ 50,000
01	4230	434	1	010	Equipment Repairs and Maintenance	Quinn	\$ 2,448	\$ 21,985	\$ 21,985
01	4230	434	1	050	Equipment Repairs and Maintenance	Marsh	\$ 3,561	\$ 6,000	\$ 6,000
01	4230	434	1	070	Equipment Repairs and Maintenance	CGS	\$ 2,981	\$ 6,000	\$ 6,000
01	4230	434	1	075	Equipment Repairs and Maintenance	Timony	\$ 2,446	\$ 6,000	\$ 6,000
01	4230	434	1	080	Equipment Repairs and Maintenance	Tenney	\$ 4,501	\$ 6,000	\$ 6,000
01	4230	434	1	085	Equipment Repairs and Maintenance	MHS	\$ 6,364	\$ 10,000	\$ 10,000
01	5300	434	1	010	Maintenance Agreement-Postage Meters	Quinn	\$ -	\$ 2,500	\$ 2,500
01	1110	436	1	010	Newspaper Advertisements	Quinn	\$ 150	\$ -	
01	1230	436	1	010	Newspaper Advertisements for Employment Vacancies	Quinn	\$ 7,758	\$ 10,000	\$ 10,000
01	1410	436	1	010	Newspaper Advertisements for Bids	Quinn	\$ 1,389	\$ 15,000	\$ 15,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2330	437	2	010	Home and Hospital Tutoring Services	Quinn/Special Ed.	\$ 35,232	\$ 45,000	\$ 45,000
01	4300	438	1	010	Extraordinary Maintenance (Contracted Projects over \$5000)	Districtwide	\$ 161,597	\$ 55,404	\$ 28,260
01	4300	468	1	010	Relocation Projects	Quinn	\$ -	\$ 75,000	\$ -
01	3200	440	2	010	Bus Monitors for Special Education students	Quinn/Special Ed.	\$ 46,761	\$ 223,000	\$ 150,000
01	2455	441	1	085	Software Licenses	MHS	\$ 960	\$ 2,000	\$ 2,000
01	4220	441	1	010	Software Licenses	Central/Maintenance	\$ -	\$ -	\$ -
01	1210	442	1	010	Equipment Lease (Copier)	Quinn/Supt. Office	\$ 2,713	\$ 2,959	\$ 2,959
01	1230	442	1	010	Equipment Lease (Copier)	Quinn/Directors	\$ 2,702	\$ 2,813	\$ 2,813
01	1410	442	1	010	Equipment Lease (Copier)	Central/Business/HR	\$ 7,093	\$ 14,152	\$ 14,152
01	2110	442	2	010	Equipment Lease (Copier)	Central/Special Ed	\$ 3,670	\$ 4,600	\$ 4,600
01	2110	442	3	010	Equipment Lease (Copier)	Central/Lang. Acq.	\$ -	\$ -	\$ -
01	2420	442	1	070	Equipment Lease (Copier)	CGS	\$ 27,862	\$ 28,199	\$ 28,914
01	2420	442	1	050	Equipment Lease (Copier)	Marsh	\$ 28,165	\$ 27,964	\$ 30,786
01	2420	442	1	085	Equipment Lease (Copier)	MHS	\$ 49,657	\$ 61,000	\$ 51,555
01	2420	442	1	080	Equipment Lease (Copier)	Tenney	\$ 29,793	\$ 29,390	\$ 31,245
01	2420	442	1	075	Equipment Lease (Copier)	Timony	\$ 30,756	\$ 30,454	\$ 32,947
01	2710	442	1	085	Equipment Lease (Copier)	MHS/Guidance	\$ 3,096	\$ -	\$ -
01	3520	442	1	085	Equipment Lease (Copier)	MHS/Athletics	\$ 2,300	\$ 2,300	\$ 2,300
01	5300	442	1	010	Equipment Lease (Postage Meter)	Quinn	\$ 2,463	\$ 2,240	\$ 2,240
01	5300	442	1	085	Equipment Lease (Postage Meter)	MHS	\$ 2,746	\$ -	\$ -
01	1450	444	1	010	Hardware/Software Program Support (i.e. Budgetsense, IPASS, Kaspersky, Discovery Ed. Connect Ed., Servers, Tape Backup)	Quinn	\$ 170,955	\$ 30,200	\$ 40,000
01	1410	446	1	010	Fees for Annual Fixed Asset Inventory Audit	Quinn	\$ 17,325	\$ 16,000	\$ 18,000
01	2110	446	2	010	Consultant-In Service	Quinn	\$ 498	\$ -	\$ -
01	2357	446	1	085	Consultant-In Service	MHS	\$ 2,923	\$ -	\$ -

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	1410	447	1	010	Fees for Annual Financial Audit	Quinn	\$ 7,500	\$ 12,000	\$ 12,000
01	2330	448	3	050	Second Language Tutors	Marsh	\$ -	\$ -	
01	2330	448	3	070	Second Language Tutors	CGS	\$ 7,551	\$ 7,551	\$ 7,551
01	2330	448	3	075	Second Language Tutors	Timony	\$ -	\$ 1,609	\$ 1,609
01	2330	448	3	080	Second Language Tutors	Tenney	\$ 1,976	\$ 4,500	\$ 4,500
01	2330	448	3	085	Second Language Tutors	MHS	\$ 468	\$ 1,090	\$ 1,090
01	3510	452	1	085	Athletic Fees	MHS	\$ 14,141	\$ 20,000	\$ 20,000
01	2330	458	2	010	Translation/Interperter Services	Quinn/Pupil Serv.	\$ 732	\$ 500	\$ 500
01	2330	458	3	070	Translation/Interperter Services	CGS/Lang. Acq.	\$ 366	\$ 750	\$ 750
01	2440	459	1	085	Distant Learning Problem with NECC	MHS	\$ 65,368	\$ 83,200	\$ 35,000
01	9100	463	2	010	Tuition--MA Public Schools	Central/Special Ed	\$ 832,563	\$ 753,155	\$ 753,155
01	9200	460	2	010	Tuition to Out of State Private Day Schools	Central/Special Ed	\$ 31,610	\$ 39,107	\$ 39,107
01	9200	461	2	010	Tution to Out of State Residential Schools	Central/Special Ed	\$ 162,060	\$ 162,399	\$ 162,399
01	9300	460	2	010	Tuition-Private Day	Central/Special Ed	\$ 1,980,522	\$ 1,707,247	\$ 1,707,247
01	9300	461	2	010	Tuition-Residential	Central/Special Ed	\$ 962,794	\$ 906,592	\$ 906,592
01	9400	462	2	010	Tuition--Collaborative	Central/Special Ed	\$ 1,061,198	\$ 1,259,088	\$ 1,259,088
01	5350	476	1	010	Ice Rink Contribution	MHS	\$ 54,968	\$ -	
01	5260	480	1	010	Boiler Insurance	Quinn	\$ 14,282	\$ 13,700	\$ 14,168
01	5260	481	1	010	Professional Liability Insurance/Errors & Omissions	Quinn	\$ 41,668	\$ 44,300	\$ 41,168
01	5200	484	1	010	Unemployment Insurance	Quinn	\$ 304,896	\$ 556,570	\$ 300,000
01	5200	485	1	010	Health Insurance	Quinn	\$ -	\$ 1,374,456	\$ -
01	5260	486	1	010	Vehicle Insurance	Quinn	\$ 3,807	\$ 3,600	\$ 6,500
01	5260	487	1	010	Crime Bond Insruance	Quinn	\$ 1,163	\$ 400	\$ 1,163
01	5260	488	1	010	Student Accident Insurance	Quinn	\$ 3,696	\$ 3,800	\$ 3,800
01	1435	489	2	010	Legal Settlements	Quinn	\$ 17,600	\$ 22,500	\$ 22,500

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	1110	490	1	010	Other Contracted Services	Quinn/Sch. Comm.	\$ 429	\$ 8,000	\$ 8,000
01	1210	490	1	010	Other Contracted Services	Quinn/Sup't	\$ 35	\$ 4,000	\$ 4,000
01	1410	490	1	010	Other Contracted Services	Quinn/Business Office	\$ 53	\$ -	
01	1420	490	1	010	Other Contracted Services	Quinn/Human Resources	\$ 1,348	\$ -	
01	2110	490	3	010	Other Contracted Services	CGS/Lang. Acq.	\$ 289	\$ 500	\$ 500
01	2210	490	1	085	Other Contracted Services	MHS	\$ -	\$ 30,000	\$ -
01	3200	490	1	050	Other Contracted Services (Liability Ins. per Contract)	Marsh	\$ 206	\$ 200	\$ 200
01	3200	490	1	070	Other Contracted Services (Liability Ins. per Contract)	CGS	\$ 206	\$ 200	\$ 200
01	3200	490	1	075	Other Contracted Services (Liability Ins. per Contract)	Timony	\$ 99	\$ 200	\$ 200
01	3200	490	1	080	Other Contracted Services (Liability Ins. per Contract)	Tenney	\$ 107	\$ 200	\$ 200
01	3200	490	1	085	Other Contracted Services (Liability Ins. per Contract)	MHS	\$ 280	\$ 200	\$ 200
01	3510	490	1	085	Other Contracted Services	MHS/Athletics	\$ 53,025	\$ 58,800	\$ 58,800
01	3520	490	1	085	Other Contracted Services	MHS/Band	\$ 330	\$ -	
01	5200	490	2	010	Other Contracted Services	Quinn	\$ 30	\$ -	
01	2210	491	1	050	GLEC Assessment	Marsh	\$ 3,593	\$ 7,500	\$ 4,000
01	2210	491	1	070	GLEC Assessment	CGS	\$ 3,175	\$ 7,500	\$ 4,000
01	2210	491	1	075	GLEC Assessment	Timony	\$ 3,890	\$ 7,500	\$ 4,000
01	2210	491	1	080	GLEC Assessment	Tenney	\$ 3,755	\$ 7,500	\$ 4,000
01	2210	491	1	085	GLEC Assessment	MHS	\$ 5,122	\$ 7,500	\$ 5,500
01	2440	492	1	085	MMSI Grant Match	MHS	\$ -	\$ 44,000	\$ 21,000
TOTAL CONTRACTED SERVICES							\$ 9,340,505	\$ 11,457,282	\$ 9,585,580
<u>SUPPLIES AND MATERIALS</u>									
01	4230	506	1	010	Fuel for Maintenance Vehicles	Quinn/Maintenance	\$ 5,691	\$ 18,000	\$ 18,000
01	1110	510	1	010	General Office Supplies	Quinn/Sch. Com.	\$ 600	\$ 900	\$ 900
01	1210	510	1	010	General Office Supplies	Quinn/Sup'ts Office	\$ 5,554	\$ 5,000	\$ 5,000
01	1230	510	1	010	General Office Supplies	Quinn/Directors	\$ 757	\$ 4,000	\$ 4,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	1410	510	1	010	General Office Supplies	Quinn/Bus. Office	\$ 12,832	\$ 3,000	\$ 3,000
01	1420	510	1	010	General Office Supplies	Quinn/HR	\$ 1,040	\$ 100	\$ 100
01	1450	510	1	010	General Office Supplies	Quinn/Technology	\$ 144	\$ 250	\$ 250
01	2110	510	2	010	General Office Supplies	Quinn/Pupil Serv.	\$ 4,020	\$ 500	\$ 500
01	2110	510	3	070	General Office Supplies	CGS/Lang. Acq.	\$ 772	\$ 675	\$ 675
01	2110	510	1	085	General Office Supplies	Districtwide	\$ 665	\$ 500	\$ 500
01	2210	510	1	050	General Office Supplies (Principal's Office)	Marsh	\$ 683	\$ 2,000	\$ 2,000
01	2210	510	1	075	General Office Supplies (Principal's Office)	Timony	\$ 2,769	\$ 3,000	\$ 3,000
01	2210	510	1	080	General Office Supplies (Principal's Office)	Tenney	\$ 187	\$ 1,800	\$ 1,800
01	2210	510	1	085	General Office Supplies (Principal's Office)	MHS	\$ 3,674	\$ 2,000	\$ 2,000
01	2220	510	1	085	General Office Supplies (Principal's Office)	7-12 Coordinators	\$ 1,619	\$ 2,000	\$ 2,000
01	2220	510	4	085	General Office Supplies	MHS/Voc. Director	\$ -	\$ 1,080	\$ 1,080
01	2250	510	1	085	General Office Supplies	MHS/IT	\$ 3,425	\$ -	\$ -
01	2357	510	1	010	General Supplies for Professional Development		\$ 6,711	\$ 7,500	\$ 7,500
01	2415	510	1	050	General Supplies for the Media Center	Marsh	\$ -	\$ 2,500	\$ 2,500
01	2415	510	1	075	General Supplies for the Media Center	Timony	\$ 2,070	\$ 4,500	\$ 4,500
01	2415	510	1	080	General Supplies for the Media Center	Tenney	\$ -	\$ 2,200	\$ 2,200
01	2415	510	1	085	General Supplies for the Media Center	MHS	\$ -	\$ 700	\$ 700
01	2430	510	1	050	General Classroom Supplies (i.e. paper)	Marsh	\$ 7,257	\$ 2,500	\$ 2,500
01	2430	510	1	070	General Classroom Supplies (i.e. paper)	CGS	\$ 6,585	\$ 2,500	\$ 2,500
01	2430	510	1	075	General Classroom Supplies (i.e. paper)	Timony	\$ 9,124	\$ 2,500	\$ 2,500
01	2430	510	1	080	General Classroom Supplies (i.e. paper)	Tenney	\$ 19,474	\$ 2,500	\$ 2,500
01	2430	510	1	085	General Classroom Supplies (i.e. paper)	MHS	\$ 756	\$ 2,353	\$ 2,353
01	2710	510	1	085	General Office Supplies	MHS/Guidance	\$ 654	\$ 1,453	\$ 1,453
01	3100	510	1	010	General Supplies for Attendance Office	Quinn/Attendance	\$ -	\$ 900	\$ 900
01	4110	510	1	010	Custodial Supplies	Quinn	\$ 5,159	\$ 9,000	\$ 9,000
01	4110	510	1	050	Custodial Supplies	Marsh	\$ 23,553	\$ 15,000	\$ 15,000
01	4110	510	1	070	Custodial Supplies	CGS	\$ 31,403	\$ 15,000	\$ 15,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	4110	510	1	075	Custodial Supplies	Timony	\$ 34,942	\$ 15,000	\$ 15,000
01	4110	510	1	080	Custodial Supplies	Tenney	\$ 40,689	\$ 15,000	\$ 15,000
01	4110	510	1	085	Custodial Supplies	MHS	\$ 28,212	\$ 26,000	\$ 26,000
01	4210	510	1	010	Grounds Maintenance Supplies	Quinn	\$ 25,969	\$ 900	\$ 900
01	4210	510	1	050	Grounds Maintenance Supplies	Marsh	\$ 800	\$ 1,800	\$ 1,800
01	4210	510	1	070	Grounds Maintenance Supplies	CGS	\$ 1,268	\$ 1,800	\$ 1,800
01	4210	510	1	075	Grounds Maintenance Supplies	Timony	\$ 1,213	\$ 1,800	\$ 1,800
01	4210	510	1	080	Grounds Maintenance Supplies	Tenney	\$ 1,406	\$ 1,800	\$ 1,800
01	4210	510	1	085	Grounds Maintenance Supplies	MHS	\$ 2,118	\$ 2,700	\$ 2,700
01	4220	510	1	010	Building Repair Supplies	Quinn	\$ 18,408	\$ 18,000	\$ 18,000
01	4220	510	1	050	Building Repair Supplies	Marsh	\$ 21,863	\$ 22,500	\$ 22,500
01	4220	510	1	070	Building Repair Supplies	CGS	\$ 18,787	\$ 22,500	\$ 22,500
01	4220	510	1	075	Building Repair Supplies	Timony	\$ 33,213	\$ 22,500	\$ 22,500
01	4220	510	1	080	Building Repair Supplies	Tenney	\$ 24,796	\$ 22,500	\$ 22,500
01	4220	510	1	085	Building Repair Supplies	MHS	\$ 27,011	\$ 22,500	\$ 22,500
01	4230	510	1	010	Custodial/Maintenance Equipment	Quinn	\$ 5,333	\$ 4,500	\$ 4,500
01	4230	510	1	050	Custodial/Maintenance Equipment	Marsh	\$ 21,785	\$ 4,500	\$ 4,500
01	4230	510	1	070	Custodial/Maintenance Equipment	CGS	\$ 8,762	\$ 4,500	\$ 4,500
01	4230	510	1	075	Custodial/Maintenance Equipment	Timony	\$ 12,855	\$ 4,500	\$ 4,500
01	4230	510	1	080	Custodial/Maintenance Equipment	Tenney	\$ 18,139	\$ 4,500	\$ 4,500
01	4230	510	1	085	Custodial/Maintenance Equipment	MHS	\$ 12,276	\$ 4,500	\$ 4,500
01	4300	568	1	010	Relocation Supplies	Quinn	\$ -	\$ 10,000	\$ -
01	4450	510	1	010	Technology Repair Supplies (for the phone system)	Quinn	\$ -	\$ 1,000	\$ 1,000
01	1450	513	1	010	Technology Hardware	Quinn/Technology	\$ 204,067	\$ 14,000	\$ 15,000
01	2451	513	1	050	Technology Hardware for the Classroom	Marsh	\$ 2,268	\$ 5,000	\$ 5,000
01	2451	513	1	085	Technology Hardware for the Classroom	MHS	\$ 36,688	\$ 16,000	\$ 16,000
01	2451	513	4	085	Technology Hardware for the Classroom	MHS/Vocational Ed.	\$ -	\$ 4,296	\$ 4,296

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2453	513	1	080	Technology Hardware for the Media Center	Tenney	\$ 60	\$ 1,700	\$ 1,700
01	1210	514	1	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Central/Supt	\$ 1,000	\$ 1,000	\$ 1,000
01	1230	514	1	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Central/Directors	\$ -	\$ 500	\$ 500
01	1410	514	1	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Central/Bus. Office	\$ 3,435	\$ 3,435	\$ 3,435
01	1450	514	1	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Quinn/Technology	\$ 7,288	\$ 6,000	\$ 3,500
01	2110	514	2	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Central/Pupil Serv.	\$ 156	\$ 350	\$ 350
01	2110	514	3	010	Computer and Copier Supplies (i.e. ribbons, toner, ink)	CGS/Lang. Acq.	\$ -	\$ 225	\$ 225
01	2210	514	1	080	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Tenney	\$ -	\$ 3,100	\$ 3,100
01	2210	514	1	075	Computer and Copier Supplies (i.e. ribbons, toner, ink)	Timony	\$ 1,167	\$ 3,000	\$ 3,000
01	2420	514	1	050	Computer Supplies for Labs	Marsh	\$ -	\$ 2,000	\$ 2,000
01	2420	514	1	070	Computer Supplies for Labs	CGS	\$ 725	\$ 814	\$ 814
01	2420	514	1	075	Computer Supplies for Labs	Timony	\$ 815	\$ 1,000	\$ 1,000
01	2420	514	1	080	Computer Supplies for Labs	Tenney	\$ -	\$ -	\$ -
01	2420	514	1	085	Computer Supplies for Labs	MHS	\$ -	\$ 1,000	\$ 1,000
01	2430	514	1	050	Classrm Comp & Copier Supplies (i.e. ribbons, toner, ink)	Marsh	\$ 6,000	\$ 6,745	\$ 6,745
01	2430	514	1	070	Classrm Comp & Copier Supplies (i.e. ribbons, toner, ink)	CGS	\$ 15,754	\$ 5,596	\$ 5,596
01	2430	514	1	075	Classrm Comp & Copier Supplies (i.e. ribbons, toner, ink)	Timony	\$ 11,596	\$ 6,800	\$ 6,800
01	2430	514	1	080	Classrm Comp & Copier Supplies (i.e. ribbons, toner, ink)	Tenney	\$ 4,310	\$ 4,310	\$ 4,310
01	2430	514	1	085	Classrm Comp & Copier Supplies (i.e. ribbons, toner, ink)	MHS	\$ 9,900	\$ 9,900	\$ 9,900
01	2451	514	1	050	Supplies for Instr. Technology (scanners, cameras, etc.)	Marsh	\$ 2,509	\$ 5,000	\$ 5,000
01	2451	514	1	070	Supplies for Instr. Technology (scanners, cameras, etc.)	CGS	\$ 1,291	\$ 2,500	\$ 2,500
01	2451	514	1	075	Supplies for Instr. Technology (scanners, cameras, etc.)	Timony	\$ -	\$ -	\$ -
01	2451	514	1	080	Supplies for Instr. Technology (scanners, cameras, etc.)	Tenney	\$ 7,103	\$ 6,850	\$ 6,850
01	2451	514	1	085	Supplies for Instr. Technology (scanners, cameras, etc.)	MHS	\$ 13,151	\$ 20,000	\$ 15,000
01	1450	519	1	010	Computer Software	Quinn	\$ 989	\$ 1,000	\$ 1,000

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2455	519	4	085	Instructional Computer Software	MHS/Vocational	\$ 8,537	\$ 10,420	\$ 10,420
01	2250	520	4	085	Building Technology Supplies	MHS/Vocational	\$ -	\$ 450	\$ 450
01	2415	520	1	050	Other Instructional Materials (ie trade books, periodicals)	Marsh	\$ -	\$ 2,500	\$ 2,500
01	2415	520	1	080	Other Instructional Materials (ie trade books, periodicals)	Tenney	\$ 367	\$ 1,300	\$ 1,300
01	2415	520	1	085	Other Instructional Materials (ie trade books, periodicals)	MHS	\$ 947	\$ -	\$ -
01	2420	520	1	050	Instructional Equipment (i.e. phys. ed, science lab, etc.)	Marsh	\$ -	\$ 2,000	\$ 2,000
01	2420	520	1	080	Instructional Equipment (i.e. phys. ed, science lab, etc.)	Tenney	\$ 1,075	\$ 3,300	\$ 3,300
01	2430	520	1	050	Classroom Teaching Supplies	Marsh	\$ 41,505	\$ 33,900	\$ 30,000
01	2430	520	1	070	Classroom Teaching Supplies	CGS	\$ 18,580	\$ 30,050	\$ 30,000
01	2430	520	1	075	Classroom Teaching Supplies	Timony	\$ 40,001	\$ 35,975	\$ 30,000
01	2430	520	1	080	Classroom Teaching Supplies	Tenney	\$ 39,165	\$ 34,850	\$ 30,000
01	2430	520	1	030	Classroom Teaching Supplies	Central 9th Grade	\$ -	\$ -	\$ 7,500
01	2430	520	1	085	Classroom Teaching Supplies	MHS	\$ 67,315	\$ 20,500	\$ 20,500
01	2430	520	2	050	Special Ed Teaching Supplies	Marsh	\$ 201	\$ 500	\$ 500
01	2430	520	2	070	Special Ed Teaching Supplies	CGS	\$ 3,148	\$ 1,658	\$ 1,658
01	2430	520	2	075	Special Ed Teaching Supplies	Timony	\$ 1,846	\$ 1,459	\$ 1,459
01	2430	520	2	080	Special Ed Teaching Supplies	Tenney	\$ 3,140	\$ 500	\$ 500
01	2430	520	2	085	Special Ed Teaching Supplies	MHS	\$ 527	\$ 1,000	\$ 1,000
01	2430	520	3	075	Classroom Teaching Supplies	Timony/Lang. Acq.	\$ -	\$ -	\$ -
01	2430	520	4	085	Classroom Teaching Supplies	MHS/Vocational	\$ -	\$ 1,800	\$ 1,800
01	2451	520	4	085	Instructional Technoogy (Vocational)	MHS/Vocational	\$ -	\$ 3,160	\$ 3,160
01	2710	520	1	050	Guidance Materials	Marsh	\$ 457	\$ -	\$ -
01	2710	520	1	070	Guidance Materials	CGS	\$ 161	\$ -	\$ -
01	2710	520	1	075	Guidance Materials	Timony	\$ 95	\$ 1,000	\$ 1,000
01	2710	520	1	080	Guidance Materials	Tenney	\$ 458	\$ 500	\$ 500
01	2710	520	1	085	Guidance Materials	MHS	\$ 230	\$ 3,700	\$ 3,700

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2710	520	2	010	Guidance Materials	Quinn/Special Ed	\$ 6,688	\$ -	
01	2710	520	2	050	Guidance Materials	Marsh/Special Ed	\$ 1,800	\$ 878	\$ 878
01	2710	520	2	070	Guidance Materials	CGS/Special Ed	\$ 4,026	\$ 500	\$ 500
01	2710	520	2	075	Guidance Materials	Timony/Special Ed	\$ 5,200	\$ 942	\$ 942
01	2710	520	2	080	Guidance Materials	Tenney/Special Ed	\$ 2,354	\$ 500	\$ 500
01	2710	520	2	085	Guidance Materials	MHS/Special Ed	\$ 1,831	\$ 500	\$ 500
01	3510	520	1	085	Athletic Supplies	MHS/Athletics	\$ 30,149	\$ 13,500	\$ 13,500
01	3200	522	1	010	Medical Supplies	Quinn	\$ 45	\$ 900	\$ 900
01	3200	522	1	050	Medical Supplies	Marsh	\$ 1,432	\$ 2,700	\$ 2,700
01	3200	522	1	070	Medical Supplies	CGS	\$ 2,720	\$ 2,700	\$ 2,700
01	3200	522	1	075	Medical Supplies	Timony	\$ 1,610	\$ 2,700	\$ 2,700
01	3200	522	1	080	Medical Supplies	Tenney	\$ 2,099	\$ 2,700	\$ 2,700
01	3200	522	1	085	Medical Supplies	MHS	\$ 2,375	\$ 3,600	\$ 3,600
01	3510	522	1	085	Medical Supplies for Athletics	MHS	\$ 1,240	\$ 1,500	\$ 1,500
01	2420	525	1	080	Materials for Band	Tenney	\$ 2,232	\$ 2,300	\$ 2,300
01	3520	525	1	085	Marching Band Materials	MHS	\$ 25,043	\$ 25,050	\$ 25,050
01	2720	526	1	010	Guidance Testing Material	Central	\$ -	\$ 2,000	\$ 2,000
01	2720	526	3	010	Guidance Testing Material	Central/Lang. Acq.	\$ 4,729	\$ 1,620	\$ 1,620
01	2430	530	2	050	Special Education-Non-Instructional Materials	Marsh	\$ 152	\$ 300	\$ 300
01	2430	530	2	070	Special Education-Non-Instructional Materials	CGS	\$ 577	\$ 300	\$ 300
01	2430	530	2	075	Special Education-Non-Instructional Materials	Timony	\$ 63	\$ 300	\$ 300
01	2430	530	2	080	Special Education-Non-Instructional Materials	Tenney	\$ -	\$ 300	\$ 300
01	2430	530	2	085	Special Education-Non-Instructional Materials	MHS	\$ 111	\$ 300	\$ 300
01	3520	532	1	085	Band Uniforms	MHS	\$ 1,997	\$ 2,400	\$ 2,400
01	2410	540	1	050	Textbooks including consumable workbooks	Marsh	\$ 26,772	\$ -	
01	2410	540	1	070	Textbooks including consumable workbooks	CGS	\$ 41,966	\$ -	

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
01	2410	540	1	075	Textbooks including consumable workbooks	Timony	\$ 28,889	\$ -	
01	2410	540	1	080	Textbooks including consumable workbooks	Tenney	\$ 32,585	\$ -	
01	2410	540	1	085	Textbooks including consumable workbooks	MHS	\$ 39,600	\$ 13,500	\$ 15,000
01	2410	540	3	050	Textbooks including consumable workbooks	Marsh/Lang. Acq.	\$ -	\$ 450	\$ 450
01	2410	540	3	070	Textbooks including consumable workbooks	CGS/Lang. Acq.	\$ 202	\$ 450	\$ 450
01	2410	540	3	075	Textbooks including consumable workbooks	Timony/Lang. Acq.	\$ -	\$ 450	\$ 450
01	2410	540	3	080	Textbooks including consumable workbooks	Tenney/Lang. Acq.	\$ -	\$ 450	\$ 450
01	2410	540	3	085	Textbooks including consumable workbooks	MHS/Lang. Acq.	\$ -	\$ 450	\$ 450
01	2410	540	4	085	Textbooks including consumable workbooks	MHS/Vocational	\$ -	\$ 4,228	\$ 4,228
01	2415	545	1	050	Library Books and Periodicals	Marsh	\$ 451	\$ 5,000	\$ 2,500
01	2415	545	1	075	Library Books and Periodicals	Timony	\$ 3,446	\$ 4,500	\$ 2,500
01	2415	545	1	080	Library Books and Periodicals	Tenney	\$ -	\$ 4,800	\$ 2,500
01	2415	545	1	085	Library Books and Periodicals	MHS	\$ 12,917	\$ 13,000	\$ 13,000
01	2710	545	1	085	Library Books and Periodicals	MHS	\$ -	\$ 100	\$ -
01	2420	560	2	010	Special Ed-Instructional Equipment		\$ 26,717	\$ -	\$ -
01	2453	570	1	080	Replacement of Equipment		\$ -	\$ -	\$ -
TOTAL SUPPLIES AND MATERIALS							\$ 1,387,068	\$ 789,722	\$ 760,547
<u>OTHER EXPENSES</u>									
01	1110	615	1	010	Travel Reimbursements	Central/Sch. Com.	\$ 2,000	\$ 2,000	\$ 2,000
01	2110	615	2	010	Travel Reimbursements	Cent/Dir.of Pup Serv.	\$ 2,211	\$ -	\$ -
01	2110	615	1	085	Travel Reimbursements	Districtwide Sup.s	\$ 1,750	\$ -	\$ -
01	2210	615	1	085	Travel Reimbursements	MHS/Principals	\$ 1,500	\$ -	\$ -
01	2220	615	1	085	Travel Reimbursements	7-12 Coordinators	\$ 1,695	\$ -	\$ -
01	2330	615	1	085	Travel Reimbursements	MHS	\$ 1,200	\$ -	\$ 5,000
01	4110	615	1	010	Travel Reimbursements	Central/Cust. Staff	\$ 750	\$ 750	
01	2110	616	2	010	Out of District Travel Reimbursement		\$ 4,000	\$ 4,000	\$ 4,000
01	2357	645	1	050	School Based Professional Development Dues & Fees	Marsh	\$ 2,500	\$ -	

<u>Account Description</u>					<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>	
01	2357	645	1	070	School Based Professional Development Dues & Fees	CGS	\$ 2,500	\$ -	
01	2357	645	1	075	School Based Professional Development Dues & Fees	Timony	\$ 2,500	\$ -	
01	2357	645	1	080	School Based Professional Development Dues & Fees	Tenney	\$ 2,500	\$ -	
01	2357	645	1	085	School Based Professional Development Dues & Fees	MHS	\$ 2,500	\$ -	
01	1110	652	1	010	Membership Dues and Fees	Central/Sch. Com.	\$ 5,000	\$ 5,000	
01	1210	652	1	010	Membership Dues and Fees	Central/Supt	\$ 8,500	\$ 8,500	
01	1230	652	1	010	Membership Dues and Fees	Central/Directors	\$ 5,500	\$ 5,500	
01	1410	652	1	010	Membership Dues and Fees	Central/Bus. Mgr	\$ 3,000	\$ 3,000	
01	1450	652	1	010	Membership Dues and Fees	Central/Technology	\$ 1,000	\$ 1,000	
01	2110	652	2	010	Membership Dues and Fees	Central/Pupil Serv.	\$ 500	\$ 500	
01	2110	652	1	085	Membership Dues and Fees	Districtwide Directors	\$ 1,125	\$ 1,125	
01	2210	652	1	050	Membership Dues and Fees	Marsh	\$ 1,000	\$ 1,000	
01	2210	652	1	075	Membership Dues and Fees	Timony	\$ 1,500	\$ 1,500	
01	2210	652	1	080	Membership Dues and Fees	Tenney	\$ 1,400	\$ 1,400	
01	2210	652	1	085	Membership Dues and Fees	MHS	\$ 6,830	\$ 5,119	
01	2220	652	1	085	Membership Dues and Fees	7-12 Coordinators	\$ 4,261	\$ 4,261	
01	2220	652	4	085	Membership Dues and Fees	Dir. of Vocational Ed.	\$ 375	\$ 375	
01	2357	652	2	010	Membership Dues and Fees	Prof. Development	\$ 789	\$ -	
01	2455	652	1	080	Membership Dues and Fees	Tenney	\$ 800	\$ 800	
01	2710	652	1	085	Membership Dues and Fees	Guidance	\$ 1,195	\$ 1,195	
01	3200	652	1	010	Membership Dues and Fees	Central	\$ 650	\$ 650	
01	3200	652	1	050	Membership Dues and Fees	Marsh	\$ 700	\$ 700	
01	3200	652	1	070	Membership Dues and Fees	CGS	\$ 700	\$ 700	
01	3200	652	1	075	Membership Dues and Fees	Timony	\$ 700	\$ 700	
01	3200	652	1	080	Membership Dues and Fees	Tenney	\$ 700	\$ 700	
01	3200	652	1	085	Membership Dues and Fees	MHS	\$ 1,050	\$ 1,050	
01	3510	652	1	085	Membership Dues and Fees	MHS/Athletics	\$ 2,000	\$ 2,000	
01	3520	652	1	085	Membership Dues and Fees	MHS/Band	\$ 1,800	\$ 1,800	
01	3520	652	4	085	Membership Dues and Fees	MHS/Vocational Ed.	\$ 8,000	\$ 8,000	
01	4110	652	1	010	Membership Dues and Fees	Central/Maintenance	\$ 1,250	\$ -	
TOTAL OTHER EXPENSES							\$ 87,931	\$ 64,575	\$ 67,575

<u>Account Description</u>						<u>School</u>	<u>2010</u> <u>Expenditures</u>	<u>Approved 2011</u> <u>Budget</u>	<u>2012 Budget</u>
Municipal Charges:							\$ 9,473,628	\$ 11,083,835	\$ 11,083,835
							\$ 65,963,901	\$ 68,910,043	\$ 69,381,124
NON-NET EXPENSES									
01	3300	493	1	010	Homeless Transportation	\$ 43,150	\$ 100,000	\$ 100,000	
01	3300	499	1	010	Regular In-District Transportation	\$ 1,313,262	\$ 1,295,600	\$ 1,320,600	
01	3300	496	2	010	Special Education-Summer Transportation	\$ 41,472	\$ 40,305	\$ 40,305	
01	3300	497	2	010	Special Education-Out of District Transportation	\$ 868,881	\$ 868,095	\$ 868,095	
01	3300	498	2	010	Special Education-In District Transportation	\$ 863,100	\$ 906,873	\$ 906,873	
01	3300	499	3	010	Language Acquisition-In District Transportation	\$ -	\$ 30,000	\$ 30,000	
01	6900	494	1	010	Non-Public Non-Net Transportation	\$ 30,000	\$ -	\$ 30,000	
01	6300	160	1	035	Community Programs	\$ 30,000	\$ 30,000	\$ 30,000	
01	5500	319	1	010	Crossing Guards	\$ 83,569	\$ 99,531	\$ 99,531	
01	5550	511	1	010	Crossing Guard Supplies	\$ 429	\$ 1,500	\$ 1,500	
TOTAL NON-NET EXPENSES						\$ 3,273,863	\$ 3,371,904	\$ 3,426,904	
TOTAL OPERATING BUDGET:						\$ 69,237,764	\$ 72,281,947	\$ 72,808,028	