

**COHASSET PUBLIC SCHOOLS  
DETAIL DISTRICT WIDE ACCOUNTS**

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<b><u>DISTRICT WIDE</u></b>							
1	Substitute Caller/Coordinator Stipend	10,000	10,000	9,500	10,000	10,000	
2	Unemployment expense	40,295	81,661	33,362	50,000	60,000	
4	Teacher tuition reimbursement	52,961	43,615	46,855	45,000	45,000	
5	Teacher conference reimbursement	9,334	9,292	9,452	10,000	10,000	
8	Maintenance buildings/grounds	15,940	0	13,497	8,000	20,000	
9	<b>DISTRICT WIDE TOTAL</b>	<b>128,531</b>	<b>144,568</b>	<b>112,666</b>	<b>123,000</b>	<b>145,000</b>	
	<b>% CHANGE PREVIOUS YEAR</b>		<b>12.5%</b>	<b>-22.1%</b>	<b>9.2%</b>	<b>17.9%</b>	
<b><u>SCHOOL COMMITTEE</u></b>							
10	Clerical Stipend/meeting minutes	3,219	6,735	6,652	4,600	6,700	
11	Contracted Service	450	420	30	600	500	
12	Supplies & Materials	384	1,099	481	500	500	
13	Other Expenses / Advertising	11,803	14,180	14,851	15,500	15,000	
14	Contract Service Legal	68,331	77,476	36,832	60,000	60,000	
15	Other Contracted Services	0	500	91,028	0	0	
16	<b>SCHOOL COMMITTEE TOTAL</b>	<b>84,187</b>	<b>100,410</b>	<b>149,874</b>	<b>81,200</b>	<b>82,700</b>	
	<b>% CHANGE PREVIOUS YEAR</b>		<b>19.3%</b>	<b>49.3%</b>	<b>-45.8%</b>	<b>1.8%</b>	
<b><u>SUPERINTENDENTS OFFICE</u></b>							
17	Salaries	217,798	232,079	230,692	241,655	247,234	2.00
19	Supplies & Materials	6,072	6,851	4,921	5,500	5,500	
20	Other/memberships/subscriptions/publications	7,885	7,047	7,700	7,200	7,500	
21	<b>SUPERINTENDENTS OFFICE TOTAL</b>	<b>231,755</b>	<b>245,977</b>	<b>243,314</b>	<b>254,355</b>	<b>260,234</b>	
	<b>% CHANGE PREVIOUS YEAR</b>		<b>6.1%</b>	<b>-1.1%</b>	<b>4.5%</b>	<b>2.3%</b>	

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	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>APPROPRIATED</u></b>	<b><u>PROPOSED</u></b>		
<b><u>STUDENT SERVICES</u></b>							
22 Contract Service Legal	20,606	12,762	2,495	25,000	25,000		
23 Legal Settlements	0	3,000	0	2,000	2,000		
24 Salaries	155,508	155,247	163,441	169,018	173,681	2.00	
26 Occupational Therapist Salary	0	0	161,699	109,706	138,406	1.80	.8 + .4 + .6
27 ELL Teacher	0	0	0	0	60,619	1.00	
28 Speech Therapist Salary	0	0	0	61,771	65,192	0.80	
29 Team Chair Salaries (2 positions District Wide)	0	0	175,665	179,178	182,762	2.00	
31 Program Evaluation	0	1,320	4,254	5,000	5,000		
32 Extended Year School Services & Materials	62,782	53,450	46,571	46,500	43,000		
33 Supplies & Materials / Psychological Protocols	17,722	6,283	6,652	8,000	13,000		
34 Other Expenses	6,323	2,033	7,721	7,000	6,500		
35 Tutoring Services	11,270	37,572	2,339	13,000	10,000		
36 Therapeutic Contract Service	152,160	185,632	100,671	78,500	10,000		
37 Testing and Assessment contract & supplies	11,863	175	23,899	8,000	14,500		
38 Supplies, Psychological Services		7,473	5,423	8,000	9,000		
39 Professional Development	0	10,383	0	0	4,500		
40 Out of District Tuitions, Collab/Residential/Public	913,403	770,703	1,626,512	1,371,127	1,487,097		
			<b>-449,272</b>	<b>-227,428</b>	<b>-475,283</b>		
			<b>-200,000</b>	<b>0</b>	<b>0</b>		
		<b>770,703</b>	<b>977,240</b>	<b>1,143,699</b>	<b>1,011,814</b>		
41	<b>STUDENT SERVICES TOTAL</b>	<b>1,351,637</b>	<b>1,246,034</b>	<b>1,678,069</b>	<b>1,864,373</b>	<b>1,774,973</b>	
	<b>% CHANGE PREVIOUS YEAR</b>		<b>-7.8%</b>	<b>34.7%</b>	<b>49.6%</b>	<b>-4.8%</b>	
	<b>Special Educaton Total without Circuit Breaker Offsets:</b>			<b>2,091,801</b>	<b>2,250,256</b>		
<b><u>BUSINESS OFFICE</u></b>							
42 Salaries	209,113	228,847	223,754	220,200	285,831	3.25	
44 Contract Services	19,537	23,250	13,042	23,000	20,000		
45 Supplies/Materials	3,991	2,020	2,517	2,000	2,500		
46 Other expenses	1,416	1,081	2,158	1,615	2,000		
47	<b>BUSINESS OFFICE TOTAL</b>	<b>234,057</b>	<b>255,197</b>	<b>241,470</b>	<b>246,815</b>	<b>310,331</b>	
	<b>% CHANGE PREVIOUS YEAR</b>		<b>9.0%</b>	<b>-5.4%</b>	<b>2.2%</b>	<b>25.7%</b>	

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	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b><u>DISTRICT WIDE TECHNOLOGY</u></b>							
48 Chief Tech Officer (.6 school side, .4 town side)	0	0	0	0	0		
49 Deputy Technology Director (.6 school side, .4 town side)	0	0	0	0	0		
50 Network Technician		247	4,000	50,750	52,500	1.00	
51 Application Database Specialist and Technical Support	17,028	30,721	68,537	54,380	64,800	1.50	
52 Website Support	0	0	0	6,000	0		
53 Contract Services-Curriculum Based	0	0	0	42,900	39,300		
54 Contract Service; Internet Connectivity/Web-site Hosting	122,833	160,686	81,089	67,752	20,597		
55 Supplies/Materials (Toner, office and Media Supplies)	40,333	59,082	17,798	19,600	23,000		
56 Other expenses	127	10,065	2,737	7,084	500		
57 Building Security Internal/External, Contracts/Repairs	10,268	9,100	34,620	11,000	21,500		
58 Network Services, Device Management	3,651	9,097	0	10,000	6,500		
59 Software Licensing Applications	0	0	5,034	3,000	0		
60 Support Contracts, Hardware Maint., Break/Fix/Replace	0	0	0	10,000	46,500		
62 DISTRICT WIDE TECHNOLOGY TOTAL	<b>194,239</b>	<b>278,998</b>	<b>213,815</b>	<b>282,466</b>	<b>275,197</b>		
		<b>% CHANGE PREVIOUS YEAR</b>	<b>43.6%</b>	<b>-23.4%</b>	<b>32.1%</b>	<b>-2.6%</b>	
<b><u>CURRICULUM</u></b>							
63 Asst. Superintendent for Curriculum/Instr Salary	125,307	137,916	70,000	135,037	128,750	1.00	
64 Contract Service	0		93	0	0		
65 Supplies/Materials	2,642	2,146	7,879	3,253	3,500		
66 Other expenses/mentoring & curriculum materials	3,008	6,674	16,441	5,040	6,000		
69 Professional Development district wide	38,811	44,281	45,595	56,803	64,000		
70 CURRICULUM TOTAL	<b>169,768</b>	<b>191,016</b>	<b>140,008</b>	<b>200,133</b>	<b>202,250</b>		
		<b>% CHANGE PREVIOUS YEAR</b>	<b>12.5%</b>	<b>-26.7%</b>	<b>42.9%</b>	<b>1.1%</b>	

<u>TRANSPORTATION</u>	<u>FY15 EXPENDED</u>	<u>FY16 EXPENDED</u>	<u>FY17 EXPENDED</u>	<u>FY18 APPROPRIATED</u>	<u>FY19 PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<u>SPECIAL EDUCATION TRANSPORTATION SERVICES</u>							
71 Transportation Salaries	98,669	96,033	15,917	0	0		
72 Transportation Maintenance	2,490	5,357	0	0	0		
73 Transportation Contract Service	118,685	88,136	162,914	198,500	157,500		
74 SpEd Transportation Fuel / Other	5,510	3,962	0	0	0		
75 SpEd Transportation reimbursed to Parents	430	1,428	1,612	0	3,500		Homeless Transportaton 1,000
<b>76 Total Special Education Transportation Services</b>	<b>225,784</b>	<b>194,915</b>	<b>180,443</b>	<b>198,500</b>	<b>161,000</b>		
	<b>% CHANGE PREVIOUS YEAR</b>	<b>-13.7%</b>	<b>-7.4%</b>	<b>10.0%</b>	<b>-18.9%</b>		
<u>TRANSPORTATION SERVICES, REGULAR EDUCATION</u>							
77 Transportation Salaries Reg Ed	208,301	194,211	218,830	237,010	256,315		7.75 Includes 10hrs/week Maint.
78 Transportation Maintenance	0		21,444	38,758	23,000		
79 Transportation Contract Services	200		0	0	0		
80 Transportation Supplies/Materials	0	1,226	0	500	500		
81 Transportation Fuel / Other Expense	30,942	19,010	38,998	35,800	35,800		
82 Bus Lease	<u>0</u>	<u>44,338</u>	<u>40,038</u>	<u>127,038</u>	<u>176,644</u>		
	239,443	258,785	319,311	439,106	492,259		
<b>Less Transportation Fees Offset:</b>			0	-110,641	-110,641		
<b>Less Capital Budget contribution to lease costs:</b>			0	-87,000	-122,000		
<u>Plus: expended from Fee Revolving Account</u>	124,863						
<b>83 Total Regular Education Transportation Services</b>	<b>364,305</b>	<b>258,785</b>	<b>319,311</b>	<b>241,465</b>	<b>259,618</b>		
	<b>% CHANGE PREVIOUS YEAR</b>	<b>-29.0%</b>	<b>23.4%</b>	<b>37.5%</b>	<b>12.1%</b>		
<b>DISTRICT WIDE TOTAL</b>	<b>2,859,401</b>	<b>2,915,901</b>	<b>3,278,970</b>	<b>3,492,307</b>	<b>3,471,303</b>		
		<b>2.0%</b>	<b>12.5%</b>	<b>6.5%</b>	<b>-0.6%</b>		

**COHASSET PUBLIC SCHOOLS  
DETAIL JOSEPH OSGOOD SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b>School Leadership</b>							
84	Principal Salary & Assistant to Principal Stipend	105,205	110,209	111,500	113,630	115,802	1.00
85	Secretary Salary	48,447	50,337	49,971	50,752	51,689	1.00
86	Principal Office Supplies	7,819	3,340	5,460	14,388	7,010	
87	Principal Professional Development	0		0	1,500	0	
88	Other/memberships/subscriptions/publications	4,188	2,827	1,619	299	1,340	
89	<b>JOS School Leadership Total</b>	<b>165,659</b>	<b>166,714</b>	<b>168,550</b>	<b>180,569</b>	<b>175,841</b>	
<b>Classroom Teachers</b>							
105	<b>JOS Classroom Teachers Total</b>	<b>1,570,328</b>	<b>1,553,759</b>	<b>1,513,904</b>	<b>1,584,414</b>	<b>1,686,469</b>	<b>19.70</b>
<b>Specialist Teachers</b>							
106	SpEd Teachers Salary	281,076	304,186	317,235	347,718	357,240	4.00
107	Less PreK Tuition Offset:			0	-22,840	-22,840	
	Less Early Childhood Grant Offset:			0	-9,300	-9,300	
108	Therapeutic Salary - Speech	49,367	74,429	44,285	48,848	53,341	0.60
109	Librarian Salary	85,187	86,276	88,890	91,130	92,953	1.00
110	<b>JOS Specialist Teachers Total</b>	<b>415,629</b>	<b>464,891</b>	<b>450,410</b>	<b>455,556</b>	<b>471,393</b>	<b>5.60</b>
<b>Education Support Professionals/Para-Professionals</b>							
115	<b>Education Support Professionals Total</b>	<b>61,745</b>	<b>66,895</b>	<b>137,432</b>	<b>119,565</b>	<b>208,084</b>	<b>8.60</b>

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	<b>FY15 <u>EXPENDED</u></b>	<b>FY16 <u>EXPENDED</u></b>	<b>FY17 <u>EXPENDED</u></b>	<b>FY18 <u>APPROPRIATED</u></b>	<b>FY19 <u>PROPOSED</u></b>	<b>FTE</b>	<b>Highlights</b>
<b>Instructional Materials &amp; Supplies</b>							
<b>116 Textbooks &amp; Materials</b>	<b>13,212</b>	<b>2,342</b>	<b>549</b>	<b>0</b>	<b>0</b>		
<b>117 Other Instructional Materials</b>	<b>2,339</b>	<b>0</b>	<b>16,055</b>	<b>2,448</b>	<b>1,400</b>		
<b>118 Instructional Equipment</b>							
<b>Purchase/Lease Equipment</b>	<b>16,403</b>	<b>16,758</b>	<b>10,398</b>	<b>19,800</b>	<b>19,800</b>		
<b>119 Instructional Supplies</b>	<b>31,977</b>	<b>20,568</b>	<b>25,253</b>	<b>35,662</b>	<b>42,085</b>		

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121 <b>Classroom Technology</b>	1,209	0	996	3,750	2,750		
122 <b>Instructional Software</b>							
Programs/Licenses Software	1,776	3,379	9,469	7,915	0		
	1,776	3,379	9,469	7,915	0		
123 <b>JOS Instructional Materials Total</b>	<b>66,916</b>	<b>43,047</b>	<b>62,720</b>	<b>69,575</b>	<b>66,035</b>		
<b>Guidance/Adjustment/Psychologist Services</b>							
124 Adjustment Counselor Salary	77,206	80,946	86,315	88,497	92,953	1.00	
125 Adjustment Counselor Supplies	360	152	1,345	495	505		
126 Testing & Assessment Supplies	2,642	5,458	3,206	5,690	5,690		
127 Psychologist Salary (.5) Shared with Deer Hill	41,517	34,414	30,109	33,692	42,346	0.50	
128 <b>JOS Guidance Services Total</b>	<b>121,724</b>	<b>120,970</b>	<b>120,975</b>	<b>128,374</b>	<b>141,494</b>		
<b>Health Services</b>							
129 Nurse Medical Salary	50,297	53,523	58,451	61,102	64,479	1.00	0.6 + 0.4
131 Supplies & Mat. Medical / Health	1,091	359	948	755	895		
132 <b>JOS Health Services Total</b>	<b>51,388</b>	<b>53,881</b>	<b>59,398</b>	<b>61,857</b>	<b>65,374</b>		

**DETAIL JOSEPH OSGOOD SCHOOL**

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<b>Custodial Services</b>							
133 Custodian Salaries (1 day, 2 night positions)	116,280	139,618	145,364	145,280	148,278	3.00	
134 Custodians Overtime Salary	3,376	5,666	4,967	5,500	5,700		
136 Cleaning Supplies & Materials	10,073	18,240	25,687	16,000	16,800		
137 Custodian Other Expense	10,893	1,133	2,366	520	1,850		
<b>138 JOS Custodial Services Total</b>	<b>140,622</b>	<b>164,658</b>	<b>178,384</b>	<b>167,300</b>	<b>172,628</b>		
<b>Utilities</b>							
139 Utility, Heat	51,176	49,449	54,557	50,520	59,892		
140 Utility, Telephone	5,630	4,890	3,595	5,700	5,700		
141 Utility, Electricity	79,268	99,558	92,889	102,984	102,178		
142 Utility, Water and Trash	14,363	29,271	28,079	28,480	30,887		
<b>143 JOS Utilities Total</b>	<b>150,437</b>	<b>183,168</b>	<b>179,120</b>	<b>187,684</b>	<b>198,657</b>		
<b>144 Equipment Maintenance and supplies</b>	<b>0</b>	<b>678</b>	<b>231</b>	<b>0</b>	<b>0</b>		
<b>JOSEPH OSGOOD SCHOOL TOTAL</b>	<b>2,744,448</b>	<b>2,818,660</b>	<b>2,871,125</b>	<b>2,954,893</b>	<b>3,185,975</b>		
<b>% CHANGE PREVIOUS YEAR</b>		<b>2.7%</b>	<b>1.9%</b>	<b>2.9%</b>	<b>7.8%</b>		



**DETAIL DEER HILL SCHOOL**

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<b>School Leadership</b>					<b>115,900</b>		
145	Principal Salary, including Asst. Principal Stipend	115,430	120,911	124,058	128,675	114,000	1.00
146	Secretary Salary	47,898	50,154	71,675	50,752	46,499	1.00
147	Principal Office Supplies	5,722	4,905	5,650	6,800	6,100	
148	Principal Office Professional Development	0	0	0	1,500	0	
149	Other/memberships/subscriptions/publications	6,705	1,793	2,299	509	1,289	
150	<b>DHS School Leadership Total</b>	<b>175,756</b>	<b>177,763</b>	<b>203,681</b>	<b>188,236</b>	<b>167,888</b>	
<hr/>							
<b>Classroom Teachers</b>							
166	<b>DHS Classroom Teachers Total</b>	<b>1,938,218</b>	<b>1,884,900</b>	<b>1,943,658</b>	<b>2,015,511</b>	<b>2,021,124</b>	<b>22.90</b>
<hr/>							
<b>Specialist Teachers</b>							
170	<b>DHS Specialist Teachers Total</b>	<b>386,596</b>	<b>465,133</b>	<b>454,262</b>	<b>458,506</b>	<b>474,495</b>	<b>5.00</b>

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	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>APPROPRIATED</u></b>	<b><u>PROPOSED</u></b>		
<b>Education Support Professionals/Para-Professionals</b>							
171 Activity ESP Salary	4,048	4,319	4,326	6,486	6,616	0.33	
172 Curriculum Technology Assistant Salary	0	34,568	37,805	36,041	36,762	1.00	
173 Library Assistant Salary	34,776	35,429	37,945	36,937	37,676	1.00	
174 Instructional/SpEd ESP Salaries	113,803	116,403	75,906	95,900	73,364	3.00	
175 <b>Education Support Professionals Total</b>	<b>152,627</b>	<b>190,719</b>	<b>155,982</b>	<b>175,364</b>	<b>154,417</b>	<b>5.33</b>	
<b>Instructional Materials &amp; Supplies</b>							
176 <b>Textbooks &amp; Materials</b>	<b>712</b>	<b>-390</b>	<b>676</b>	<b>0</b>	<b>0</b>		
177 <b>Other Instructional Materials</b>	<b>29,478</b>	<b>22,607</b>	<b>24,887</b>	<b>31,831</b>	<b>24,910</b>		
178 <b>Instructional Equipment</b>							
Purchase/Lease Equipment, school wide	11,516	8,920	8,968	8,920	9,915		Copier Lease, Color Printer,
	<b>11,516</b>	<b>8,920</b>	<b>8,968</b>	<b>8,920</b>	<b>9,915</b>		

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179 <b>Instructional Supplies</b>	20,632	44,532	38,851	47,674	50,100		
181 <b>Classroom Technology</b>	100	946	40	7,459	3,120		
182 <b>Instructional Software</b>	450	220	220	5,395	3,940		
183 <b>DHS Instructional Materials Total</b>	<b>62,888</b>	<b>76,835</b>	<b>73,642</b>	<b>101,279</b>	<b>91,985</b>		
<b>Guidance/Adjustment/Psychologist Services</b>							
189 Adjustment Counselor Salary	65,006	71,073	81,571	77,214	81,490	1.00	
190 Adjustment Counselor Supplies	399	629	226	1,000	1,000		
191 Testing & Assessment Supplies	3,658	4,976	1,398	5,593	3,765		
### Psychologist Salary (.5) Shared with Osgood	41,517	34,414	31,403	33,691	42,346	0.50	
### <b>DHS Guidance Services Total</b>	<b>110,580</b>	<b>111,092</b>	<b>114,599</b>	<b>117,498</b>	<b>128,601</b>	<b>1.50</b>	

**DETAIL DEER HILL SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b>Health Services</b>							
192 Nurse Medical Salary	53,441	56,859	58,500	61,144	60,619	1.00	
194 Supplies & Mat. Medical / Health	1,472	1,628	1,692	1,360	1,070		
195 DHS Health Services Total	<b>54,913</b>	<b>58,488</b>	<b>60,192</b>	<b>62,504</b>	<b>61,689</b>	<b>1.00</b>	
<b>Custodial Services</b>							
196 Custodian Salaries (1 day, 2 night positions)	150,020	124,927	134,611	145,280	146,679	3.00	
197 Custodians Overtime Salary	4,362	16,159	7,543	5,000	5,000		
199 Cleaning Supplies & Materials	16,549	15,825	23,629	13,410	13,410		
200 Custodian Other Expense	9,242	1,439	1,677	500	1,850		
201 DHS Custodial Services Total	<b>180,173</b>	<b>158,350</b>	<b>167,460</b>	<b>164,190</b>	<b>166,939</b>		
<b>Utilities</b>							
202 Utility, Heat	52,623	50,320	44,531	53,871	48,984		
203 Utility, Telephone	5,388	5,794	4,252	5,400	5,400		
204 Utility, Electricity	92,315	102,016	98,754	108,393	108,629		
205 Utility, Water and Trash	9,023	26,774	23,047	25,750	25,352		
206 DHS Utilities Total	<b>159,349</b>	<b>184,903</b>	<b>170,584</b>	<b>193,414</b>	<b>188,365</b>		
207 Equipment Maintenance and supplies	220	7,608	231	8,851	8,860		
<b>DEER HILL SCHOOL TOTAL</b>	<b>3,221,320</b>	<b>3,315,791</b>	<b>3,344,291</b>	<b>3,485,353</b>	<b>3,464,363</b>		
<b>% CHANGE PREVIOUS YEAR</b>		<b>2.9%</b>	<b>0.9%</b>	<b>4.2%</b>	<b>-0.6%</b>		

**DETAIL COHASSET MIDDLE SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b>School Leadership</b>							
208 Assistant Principal Salary	92,656	94,509	96,399	99,291	101,277	1.00	
209 Asst. Principal Office Supplies	3,999	40,878	780	7,944	9,375		
210 Secretary Salary	36,464	5,968	41,464	46,848	42,964	1.00	
213 Principal Office Contract Service	0	0	0	0	0		
214 Principal Office Supplies	0	0	0	0	0		
215 Principal Office Other Expenses	0	0	0	0	0		
216 Principal Office Grad Expenses	0	0	0	0	0		
<b>211 CMS School Leadership Total</b>	<b>133,119</b>	<b>141,355</b>	<b>138,643</b>	<b>154,083</b>	<b>153,616</b>		
<b>Specialist Teachers</b>							
212 SpEd Teachers Salary	392,102	374,151	390,354	409,291	402,920	5.00	
213 Therapeutic Salary - Speech	173,435	99,339	101,151	102,389	104,437	1.00	
<b>CMS Specialist Teachers Total</b>	<b>565,538</b>	<b>473,490</b>	<b>491,505</b>	<b>511,680</b>	<b>507,357</b>	<b>6.00</b>	
<b>Classroom Teachers</b>							
<b>228 CMS Classroom Teachers Total</b>	<b>1,869,385</b>	<b>1,897,531</b>	<b>1,993,483</b>	<b>2,082,270</b>	<b>2,138,416</b>	<b>26.00</b>	

**DETAIL COHASSET MIDDLE SCHOOL**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>		
	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>EXPENDED</u></b>	<b><u>APPROPRIATED</u></b>	<b><u>PROPOSED</u></b>	<b><u>FTE</u></b>	<b><u>Highlights</u></b>
<b>Education Support Professionals/Para-Professionals</b>							
231	<b>Instructional SpEd ESP Salaries</b>	186,464	199,629	196,087	143,850	171,182	7.00
232	<b>Education Support Professionals Total</b>	<b>186,464</b>	<b>199,629</b>	<b>196,087</b>	<b>143,850</b>	<b>171,182</b>	<b>7.00</b>
<b>Instructional Materials &amp; Supplies</b>							
233	<b>Textbooks &amp; Materials</b>	24,841	8,094	10,767	14,230	12,980	
234	<b>Other Instructional Materials</b>	0	0	0	0	0	
235	<b>Instructional Equipment</b>	569	0	0	6,033	4,300	

**DETAIL COHASSET MIDDLE SCHOOL**

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<b>236 Instructional Supplies</b>							
	<b>24,376</b>	<b>23,011</b>	<b>29,455</b>	<b>23,472</b>	<b>21,748</b>		
<b>240 CMS Instructional Materials Total</b>	<b>49,786</b>	<b>31,105</b>	<b>40,222</b>	<b>43,735</b>	<b>39,028</b>		
<b>Guidance Services</b>							
<b>241 Guidance/Adj Counselor Salary</b>	<b>96,116</b>	<b>171,300</b>	<b>182,655</b>	<b>185,331</b>	<b>200,299</b>	<b>2.00</b>	
<b>243 Testing &amp; Assessment Supplies</b>	<b>892</b>	<b>2,503</b>	<b>6,784</b>	<b>1,600</b>	<b>350</b>		
<b>244 Psychologist Salary (.5) Shared with High School</b>	<b>0</b>		<b>31,974</b>	<b>43,351</b>	<b>34,519</b>	<b>0.50</b>	
<b>245 CMS Guidance Services Total</b>	<b>97,008</b>	<b>173,803</b>	<b>221,413</b>	<b>230,282</b>	<b>235,168</b>	<b>2.50</b>	

**DETAIL COHASSET MIDDLE SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
246 <b>Other Student Activities expense &amp; salaries</b> <i>(student council, yearbook advisor, Intramural activities)</i>	21,707	13,266	12,709	11,580	13,344		
247 <b>Equipment Maintenance and supplies</b>	4,253	3,300	4,585	7,100	7,800		
<b>MIDDLE SCHOOL TOTAL</b>	<b>2,927,259</b>	<b>2,933,478</b>	<b>3,098,647</b>	<b>3,184,580</b>	<b>3,265,911</b>		
<b>% CHANGE PREVIOUS YEAR</b>		<b>0.2%</b>	<b>5.6%</b>	<b>2.8%</b>	<b>2.6%</b>		



## DETAIL COHASSET HIGH SCHOOL

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<b>School Leadership</b>							
248	Principal Salary	122,174	128,130	131,712	136,387	139,115	1.00
249	Asst. Principal Salary	96,069	105,970	104,010	108,130	110,293	1.00
250	Secretary Salary	31,808	42,014	41,694	50,576	46,848	1.00
251	Saturday Sch. Supervisors Salaries	900	1,578	450	575	575	
253	Principal Office Supplies	20,461	19,114	23,658	14,965	20,095	
254	Principal Office Professional Development	0	0	1,857	2,100	2,835	
255	Other/accreditation/memberships/subscriptions	19,860	9,113	16,944	16,325	16,550	
256	Graduation & Student Recognition	7,145	8,093	6,768	11,250	9,950	
257	<b>CHS School Leadership Total</b>	<b>298,417</b>	<b>314,012</b>	<b>327,092</b>	<b>340,308</b>	<b>346,260</b>	<b>3.00</b>
<b>Classroom Teachers</b>							
274	<b>CHS Classroom Teachers Total</b>	<b>2,817,494</b>	<b>2,909,758</b>	<b>3,108,848</b>	<b>3,220,366</b>	<b>3,414,540</b>	<b>36.50</b>
<b>Specialist Teachers</b>							
278	<b>CHS Specialist Teachers Total</b>	<b>303,004</b>	<b>365,979</b>	<b>272,293</b>	<b>339,815</b>	<b>374,752</b>	<b>5.00</b>

**DETAIL COHASSET HIGH SCHOOL**

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<b>Education Support Professionals/Para-Professionals</b>							
282	<b>Education Support Professionals Total</b>	<b>64,266</b>	<b>66,653</b>	<b>147,616</b>	<b>119,875</b>	<b>122,273</b>	
<b>Instructional Materials &amp; Supplies</b>							
283	<b>Textbooks &amp; Materials</b>	<b>11,908</b>	<b>52,526</b>	<b>50,144</b>	<b>35,070</b>	<b>31,538</b>	
284	<b>Other Instructional Materials</b>	<b>2,157</b>	<b>4,664</b>	<b>3,959</b>	<b>10,800</b>	<b>14,200</b>	

**DETAIL COHASSET HIGH SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
285 <b>Instructional Equipment</b>	23,951	16,883	17,869	8,033	23,100		
286 <b>Instructional Supplies</b>	40,747	48,527	65,867	62,697	57,809		
287 <b>Other Instructional-Fine Arts Performances (transport</b>	457	0	1,500	7,000	5,000		
288 <b>Classroom Technology</b>							
Classroom Technology Contract Service	16,768	15,500	15,600	15,500	15,500		Virtual High School Seats
Supplies Classroom Technology	0	15,905		0	0		
	16,768	31,405	17,100	22,500	20,500		
289 <b>Library Technology</b>	0	0	0	2,000	0		

**DETAIL COHASSET HIGH SCHOOL**

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FTE</u>	<u>Highlights</u>
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>APPROPRIATED</u>	<u>PROPOSED</u>		
<b>290 Instructional Software</b>							
Programs/Licenses Contract Service	0	2,150	4,775	0	0		
	0	2,150	4,775	0	0		
<b>291 CHS Instructional Materials Total</b>	<b>95,988</b>	<b>156,155</b>	<b>159,713</b>	<b>141,100</b>	<b>147,147</b>		
<b>Guidance Services</b>							
292 Guidance / Adjustment Counselor Salary	249,446	188,862	203,394	204,763	255,068	3.00	
293 Secretary Salary	45,402	46,377	45,851	46,848	46,848	1.00	
294 Guidance Contract Services	2,423	2,465	2,545	3,300	3,260		
295 Guidance Counselor Supplies	1,542	1,641	1,290	2,000	2,000		
296 Guidance Other Expenses	47	704	561	500	500		
297 Testing & Assessment Supplies	5,406	3,488	4,292	0	0		
298 Psychologist (split with Middle School)	145,859	94,068	32,142	43,351	34,519	0.50	
<b>299 CHS Guidance Services Total</b>	<b>450,125</b>	<b>337,606</b>	<b>290,075</b>	<b>300,762</b>	<b>342,195</b>	<b>4.50</b>	
<b>Health Services</b>							
300 Nurse Medical Salary	56,649	60,456	65,052	67,383	71,110	1.00	
302 Supplies & Mat. Medical / Health	2,876	949	6,499	2,415	2,805		
<b>303 CHS Health Services Total</b>	<b>59,525</b>	<b>61,405</b>	<b>71,551</b>	<b>69,798</b>	<b>73,915</b>	<b>1.00</b>	

**DETAIL COHASSET HIGH SCHOOL**

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b>Other Student Activities</b>							
304 Student Clubs & Extra Curricular Stipends	19,199	35,504	40,181	42,188	43,032		
305 Student Clubs Other Expense	14,433	8,888	15,696	18,500	16,900		
306 <b>CHS Other Student Activities Total</b>	<b>33,631</b>	<b>44,392</b>	<b>55,876</b>	<b>60,688</b>	<b>59,932</b>		
<b>Custodial Services</b>							
307 Custodian Salaries (1 day, 1 midday, 3 night)	103,319	107,816	136,537	100,500	240,727	5.00	
308 Custodians Overtime Salary	15,587	10,303	9,806	14,700	14,700		
309 Cleaning Contract Service	154,980	154,980	128,544	158,080	0		
310 Cleaning Supplies & Materials	19,726	20,851	36,401	15,000	35,000		
311 Custodian Other Expense	20,091	1,479	1,932	500	3,000		
312 <b>CHS Custodial Services Total</b>	<b>313,703</b>	<b>295,429</b>	<b>313,220</b>	<b>288,779</b>	<b>293,427</b>	<b>5.00</b>	
<b>Utilities</b>							
313 Utility, Heat	216,242	160,094	167,163	212,246	183,879		
314 Utility, Telephone	11,959	17,225	17,051	12,000	12,000		
315 Utility, Electricity	230,527	251,595	270,276	272,189	297,304		
316 Utility, Water and Trash	30,223	72,887	78,513	61,100	86,364		
317 <b>CHS Utilities Total</b>	<b>488,951</b>	<b>501,801</b>	<b>533,003</b>	<b>557,535</b>	<b>579,547</b>		
318 <b>Equipment Maintenance supplies Middle/High</b>	<b>6,901</b>	<b>8,817</b>	<b>5,168</b>	<b>7,300</b>	<b>10,800</b>		
<b>HIGH SCHOOL SUB TOTAL</b>	<b>4,932,005</b>	<b>5,062,006</b>	<b>5,284,456</b>	<b>5,446,326</b>	<b>5,764,789</b>		
<b>% CHANGE PREVIOUS YEAR</b>		<b>2.6%</b>	<b>4.4%</b>	<b>3.1%</b>	<b>5.8%</b>		

	<u>FY15</u> <u>EXPENDED</u>	<u>FY16</u> <u>EXPENDED</u>	<u>FY17</u> <u>EXPENDED</u>	<u>FY18</u> <u>APPROPRIATED</u>	<u>FY19</u> <u>PROPOSED</u>	<u>FTE</u>	<u>Highlights</u>
<b>Middle / High School Athletic Services</b>							
319 Athletics Coaches Salaries	181,093	187,959	240,420	233,685	238,359		
320 Athletics Director Salary	13,142	13,273	13,698	13,945	80,000	1.00	
321 Athletic Trainer Salary			15,958	23,805	24,281		
322 Athletics Transportation	3,004	0	0	45,000	45,000		
323 Athletics Contract Service	75,427	84,839	44,483	122,084	124,084		
324 Athletics Supplies/Materials	397	0	23,050	35,210	37,210		
325 Athletics Other Expenses	<u>0</u>	<u>0</u>	<u>9,259</u>	<u>33,444</u>	<u>34,194</u>		
	<b>273,063</b>	<b>286,071</b>	<b>346,867</b>	<b>507,173</b>	<b>583,128</b>		
<u>Less: user fees/gate receipts/booster club donations</u>							
Anticipated User Fees			0	-142,875	-152,775		
Anticipated Gate Receipts			<u>0</u>	<u>-32,100</u>	<u>-32,100</u>		
<b>TOTAL OFFSET:</b>			0	-174,975	-184,875		
<u>Plus: expended from Athletic revolving fund</u>							
	212,783						
326 CMHS Athletic Services Total	<b>485,846</b>	<b>286,071</b>	<b>346,867</b>	<b>332,198</b>	<b>398,253</b>		
		% CHANGE PREVIOUS YEAR	-41.1%	21.3%	-4.2%	19.9%	
<b>HIGH SCHOOL GRAND TOTAL</b>	<b>5,205,069</b>	<b>5,348,077</b>	<b>5,631,323</b>	<b>5,778,524</b>	<b>6,163,041</b>		
		% CHANGE PREVIOUS YEAR	2.7%	5.3%	2.6%	6.7%	

	FY15 EXPENDED	FY16 EXPENDED	FY17 EXPENDED	FY18 APPROPRIATED	FY19 PROPOSED	FTE
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TOTAL SCHOOL APPROPRIATED EXPENDITURES	16,957,496	17,331,909	18,224,356	18,895,657	19,550,594	
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% CHANGE PREVIOUS YEAR	2.2%	5.1%	3.7%	3.5%		
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	<u>FY15 EXPENDED</u>	<u>FY16 EXPENDED</u>	<u>FY17 EXPENDED</u>	<u>FY18 APPROPRIATED</u>	<u>FY19 PROPOSED</u>
<b>TOTAL TOWN APPROPRIATED EXPENDITURES:</b>	<b>16,957,494</b>	<b>17,331,910</b>	<b>18,224,356</b>	<b>18,895,657</b>	<b>19,550,594</b>
Increase over previous year:	<b>321,392</b>	<b>374,416</b>	<b>892,446</b>	<b>671,300</b>	<b>654,937</b>
% CHANGE PREVIOUS YEAR	<b>2.2%</b>	<b>2.2%</b>	<b>5.1%</b>	<b>3.7%</b>	<b>3.5%</b>

Town Manager Recommended Budget: 19,550,594  
Variance: 0