

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
District Offices							
Superintendent's Office							
S0170201	511001	1 Director of Human Resources	0	0	25,964	26,110	16,506
S0170201	511004	2 Superintendent of Schools	222,500	196,088	201,190	206,015	206,015
S0170201	511007	3 Support Staff, Superintendent	66,835	81,488	77,176	83,283	84,955
Business Office							
S0170202	511004	4 Director of Finance	116,627	117,923	140,205	140,996	122,734
S0170202	511007	5 Support Staff, Finance Office	160,796	130,199	132,771	149,868	165,000
S0170301	519980	6 Sick Leave Buy Back	16,280	50,107	59,760	53,846	49,982
S0130202	512005	7 Substitute Long Term Salary, General	147,830	123,687	109,323	146,340	109,270
S0130201	511007	8 District Substitute Caller	4,115	0	0	0	0
S0130201	512001	9 Substitute Day to Day, District wide	100,861	134,555	0	0	0
S0143301	511007	10 Transportation Coordinator	6,500	6,500	6,500	0	0
<i>new account</i>		11 Transportation Drivers, Gen. Ed.	0	0	0	0	24,750
<i>new account</i>		12 Substitute-Drivers, District	0	0	0	0	1,500
S0170302	519950	13 Tax Shelter Annuities / Insurance	73,483	67,376	68,581	77,401	84,379
District Offices Subtotal:			915,827	907,922	821,471	883,859	865,091

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Office of Student Services							
S0110101	511002	14 Student Services Staff	320,230	297,355	255,929	247,903	232,700
S0110101	511007	15 SPED Clerical Staff	76,444	81,183	65,244	86,906	88,229
S0130307	511014	16 Technology Integration Specialist	18,666	0	0	0	0
S0110102	511009	17 SPED Home Training	12,713	19,626	0	0	0
S0110102	511010	18 SPED Homework Club	2,600	5,568	5,413	6,000	6,000
S0110103	511008	19 Special Education Support Staff	245,828	278,942	256,901	290,571	412,255
<i>new account</i>		20 SPED Transportation Drivers	0	0	0	0	56,100
<i>new account</i>		21 SPED Transportation Bus Monitors	0	0	0	0	16,064
<i>new account</i>		22 Substitute-Drivers, District	0	0	0	0	4,250
Office of Student Services Subtotal:			676,480	682,674	583,487	631,380	815,598
Curriculum Office							
S0130301	511004	23 Professional Development Staff	187,500	205,284	145,117	148,170	154,206
S0110401	511004	24 English Language Learners, Teacher	69,454	68,199	81,501	88,704	98,303
S0130302	511004	25 Professional Development Mentor Stipends	16,101	12,154	24,801	20,154	12,000
S0130302	515001	26 Professional Development Stipends	1,015	1,815	1,600	8,000	6,000
Curriculum Office, Salaries Subtotal:			274,070	287,453	253,019	265,028	270,509

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Office of Operations & Maintenance							
S0160101	511007	27 Custodial Staff, District	25,525	22,948	26,397	0	10,000
S0160107	511007	28 Maintenance Staff, District	383,272	417,984	349,013	439,495	451,696
<i>new account</i>		29 Substitute-Custodial, District	0	0	0	0	10,000
Office of Operations & Maintenance Salaries Subtotal:			408,797	440,932	375,410	439,495	471,696
Technology							
S0105401	511004	30 Computer Administration, District	7,000	2,423	0	0	0
S0105401	511007	31 Computer Support Staff, District	180,297	188,920	211,275	222,235	228,290
Technology Office Subtotal:			187,297	191,343	211,275	222,235	228,290

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Perley Integrated Preschool							
Buildng Administration							
S0230401	511004	32 Building Administration, Perley	2,889	475	0	51,250	0
Teachers							
S0210101	511004	33 Special Education Teachers, Perley	88,812	71,482	60,703	18,481	0
S0210102	511005	34 SPED Support Professional Staff, Perley	53,251	50,404	70,238	0	0
Support Staff							
S0210103	511006	35 Tutor & Aides SPED Staff, Perley	88,809	50,308	79,067	145,480	0
Custodial Support							
S0260101	511007	36 Custodial Staff, Perley	53,435	23,160	28,736	0	0
S0260101	512001	37 Substitute-Custodial, Perley	7,645	5,065	4,686	0	0
Perley Integrated Preschool Subtotal:			294,841	200,895	243,429	215,211	-

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Penn Brook Elementary School (PBES)							
Building Administration							
S0330401	511004	38 Building Administration, Penn Brook	229,159	286,248	364,331	382,300	390,832
S0330401	511007	39 Bldg Administration Support Staff, Penn Brook	80,516	85,506	83,297	104,639	102,882
S0330201	512001	40 Substitute-Building Base, Penn Brook	19,668	0	0	0	0
S0330201	512001	41 Substitute-Day to Day, Penn Brook	0	0	72,271	60,000	65,000
Teachers							
S0320201	511004	42 Kindergarten Teachers	0	0	0	397,836	378,397
S0300101	511004	43 General Education Teachers, Penn Brook	2,676,320	3,102,935	2,978,125	2,108,022	2,098,693
S0301201	511004	44 Reading Teacher, Penn Brook	192,378	39,588	55,449	64,317	169,998
S0302101	511004	45 Math Specialist Teacher, Penn Brook	92,275	187,955	0	0	0
S0303101	511004	46 Art Teacher, Penn Brook	62,805	67,396	71,774	79,998	85,625
S0303201	511004	47 Music Teacher, Penn Brook	101,593	111,411	121,573	98,814	102,778
S0304101	511004	48 Physical Education Teacher, Penn Brook	132,453	136,253	127,140	68,352	72,910
S0305402	511004	49 Computer Teacher, Penn Brook	92,012	92,541	95,108	99,474	103,405
S0310101	511004	50 Special Education Teachers, Penn Brook	574,094	528,564	633,094	747,982	853,740
S0310102	511005	51 SPED Support Professional Staff, Penn Brook	256,906	272,595	282,611	276,421	391,734
Support Staff							
S0301202	511006	52 Tutor & Aides - Gen. Education, Penn Brook	73,728	75,505	90,454	198,186	212,357
S0310103	511006	53 Tutor & Aides - SPED, Penn Brook	254,343	323,952	254,149	512,266	577,427
S0320201	511006	54 Tutor & Aides - Kindergarten, Penn Brook	98,398	118,142	90,269	125,276	132,208
S0306101	511007	55 Tutor & Aides - Library, Penn Brook	32,367	34,170	34,644	0	-
S0310501	511006	56 Academic Tutoring	0	0	0	1,000	-
Guidance Staff							
S0307101	511004	57 Guidance Staff, Penn Brook	153,974	174,035	151,788	246,538	261,022
Medical Services							
S0343201	511004	58 School Nurse, Penn Brook	130,992	99,398	166,304	196,025	201,064

Georgetown Public Schools
 Recommended FY27 Superintendent of Schools Budget

Salary and Wages Accounts

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget	
		Other Support						
S0343301	511006	59 Support Staff - Transportation, Penn Brook	20,081	20,913	8,207	51,458	7,343	
S0343401	511006	60 Support Staff - Lunch & Recess Staff, PBES	40,326	46,112	40,458	59,992	61,254	
S0305401	511007	61 Support Staff - Computer Support, PBES	0	0	0	0	0	
		Custodial Support						
S0360101	511007	62 Custodial Staff, Penn Brook	151,945	110,874	143,921	190,008	172,681	
S0360101	512001	63 Substitute-Custodial, Penn Brook	22,833	15,684	15,104	15,000	15,000	
Penn Brook Elementary School Subtotal:			5,489,167	5,929,776	5,880,071	6,083,903	6,456,349	

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Georgetown Middle School (GMS)							
Building Administration							
S0401101	511004	64 Building Administration, GMS	0	0	100,640	178,764	201,800
S0630401	511007	65 Bldg Administration Support Staff GMS	0	0	0	0	62,033
Teachers							
S0401101	511004	66 English Teachers, GMS	253,336	187,997	224,468	322,769	336,592
S0401301	511004	67 World Language Teacher, GMS	81,937	86,340	144,510	17,741	19,606
S0402101	511004	68 Math Teacher, GMS	228,400	238,504	237,490	350,570	366,978
S0402201	511004	69 Science Teacher, GMS	204,409	220,347	280,929	489,925	457,895
S0402301	511004	70 Social Studies Teacher, GMS	271,596	259,034	166,575	235,697	255,032
S0403101	511004	71 Art Teacher, GMS	31,030	33,938	37,323	61,232	61,678
S0403201	511004	72 Music Teacher, GMS	29,772	30,982	28,649	85,972	91,573
S0404101	511004	73 Physical Education Teacher, GMS	106,920	109,809	73,415	110,994	120,778
S0410101	511004	74 Special Education Teacher, GMS	255,198	310,918	375,009	437,643	478,784
S0410102	511005	75 Support Staff - SPED Prof. Support, GMS	138,341	103,621	29,738	113,828	120,642
Support Staff							
S0410103	511006	76 Tutor & Aides - SPED, GMS	87,042	105,496	150,962	184,605	231,236
Guidance Staff							
S0407101	511004	77 Guidance Staff, GMS	95,321	135,450	187,020	200,857	207,976
Georgetown Middle School Subtotal:			1,783,302	1,822,434	2,036,728	2,790,596	3,012,602

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Georgetown High School (GHS)							
Building Administration							
S0630401	511004	78 Building Administration, GHS	251,146	257,989	264,439	195,475	202,909
S0630401	511007	79 Bldg Administration Support Staff, GHS	108,783	116,955	111,569	118,175	59,077
S0630201	512001	80 Substitute - Day to Day, GMHS	0	0	68,023	40,000	58,000
S0630201	512001	81 Substitute - Building Base, GMHS	23,183	14,465	0	0	0
S0530401	511007	82 Graduation Security, GMHS	416	892	244	0	0
Teachers							
S0501101	511004	83 English Teachers, GHS	410,852	467,727	422,248	421,458	437,046
S0501301	511004	84 World Language Teachers, GHS	223,973	198,373	61,722	232,987	248,811
S0502101	511004	85 Math Teachers, GHS	438,497	354,036	354,362	371,911	389,538
S0502201	511004	86 Science Teachers, GHS	378,627	379,984	394,100	388,473	367,262
S0502301	511004	87 Social Studies Teachers, GHS	354,285	346,205	386,249	406,242	419,761
S0503101	511004	88 Art Teachers, GHS	137,157	144,159	152,810	137,656	145,105
S0503201	511004	89 Music Teachers, GHS	95,069	98,375	87,447	57,314	61,049
S0504101	511004	90 Physical Education Teachers, GHS	160,380	163,964	110,124	79,396	77,162
S0505101	511004	91 Business Education Teachers, GHS	152,774	159,191	166,294	96,123	105,768
S0510101	511004	92 Special Education Teachers, GHS	332,689	243,645	255,685	357,839	373,063
S0510102	511005	93 Support Staff - SPED Prof. Support, GHS	46,666	0	28,576	59,288	61,667
S0606101	511004	94 Library Staff, GMHS	46,137	47,261	31,316	34,026	34,391
S0606201	511004	95 Media Professional Salary GMHS	46,626	53,018	30,352	32,176	34,391
Support Staff							
S0606101	511006	96 Paraprofessional - Media Library, GMHS	33,940	34,587	0	0	0
S0510103	511006	97 Tutor & Aides - SPED, GHS	102,492	140,677	163,344	194,889	202,483
S0610501	511006	98 Academic Tutors, GHS	47,762	51,003	43,162	46,680	47,852

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Guidance Staff							
S0507101	511004	99 Guidance Professional Salary GHS	66,571	67,368	0	0	0
S0607101	511004	100 Guidance Professional Salary GMHS	267,520	289,466	277,179	398,166	446,493
S0607101	511007	101 Guidance Support Staff, GMHS	51,212	54,389	55,749	47,240	59,077
Medical Services							
S0643201	511004	102 School Nurse, GMHS	57,778	61,550	76,437	85,255	89,935
Other Support							
S0650301	511004	103 Advisors - Student Activities, GMHS	68,015	59,018	50,286	58,140	60,833
S0643401	511006	104 Support Staff - Lunch & Recess Staff, GMHS	10,290	8,676	11,406	15,039	20,618
Custodial Support							
S0660101	511007	105 Custodial Staff, GMHS	206,931	186,360	202,103	243,476	255,157
S0660101	512001	106 Substitute - Custodial, GMHS	30,254	15,434	17,272	15,000	15,000
Georgetown High School Subtotal:			4,150,024	4,014,767	3,822,496	4,132,425	4,272,448

Athletics Office							
S0650101	511004	107 Athletic Director, GMHS	77,293	40,500	63,283	89,069	94,556
S0650101	511007	108 Athletic Secretary / Coaches, GMHS	25,606	60,380	65,432	60,000	60,000
S0650101	512002	109 Athletic Trainer, GMHS	11,778	0	0	0	0
Athletics Office Subtotal:			114,677	100,880	128,715	149,069	154,556

TOTAL SALARIES:			14,294,483	14,579,076	14,356,100	15,813,202	16,547,139
TOTAL EXPENSES:			2,839,177	3,278,893	3,235,120	4,888,035	4,671,629
TOTAL BUDGET:			17,133,659	17,857,969	17,591,220	20,701,237	21,218,768

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Georgetown School Committee							
S0170102	524400	110 GSC, Contracted Services, Audit	18,504	40,341	8,609	5,397	10,000
S0170102	551040	111 GSC, Supplies	1,165	3,117	480	1,603	1,000
S0170102	571000	112 GSC, Conferences / Memberships	941	425	0	1,536	1,650
S0170103	530300	113 GSC, Legal Services	26,461	56,813	50,092	24,000	40,000
School Committee Subtotal:			47,071	100,696	59,182	32,536	52,650
Central Office							
S0170203	534300	114 Central Office, Postage	1,492	36	146	1,500	1,680
S0170203	542000	115 Central Office, Copy Supply	47	0	900	1,000	1,000
S0170203	551040	116 Central Office, Supply	4,225	7,786	3,151	2,500	4,100
S0170203	571000	117 Central Office, Travel/Conf./Memberships	17,703	18,495	250	7,464	10,500
S0170204	524400	118 Central Office, Advertising	4,993	6,559	7,423	556	1,000
S0170205	524300	119 Central Office, Copier Maintenance	38,530	38,689	12,628	50,440	49,738
S0143302	533000	120 Transportation, Gen. Education Contract	427,834	361,269	397,472	405,900	344,880
<i>new account</i>		121 Transportation, Gen. Ed. Van Supplies	0	0	0	0	1,000
<i>new account</i>		122 Transportation, Gen. Ed. Fuel & Maint.	0	0	0	0	9,190
S0143302	551100	123 Transportation, Gen. Education Software	3,720	0	0	0	0
S0143302	538090	124 Transportation, Mass Public Schools, Other	0	0	0	14,081	0
S0410202	532300	125 Tuition, Mass Public Schools, Recovery HS	0	0	18,673	19,606	0
Central Office Subtotal:			498,545	432,834	440,643	503,047	423,088

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Office of Student Services							
S0110105	530300	126 Special Education, Legal Services	10,740	43,005	31,727	35,000	40,000
S0170203	542000	127 Special Education, Copy Supply	0	0	0	0	1,000
S0110113	551200	128 Special Education, Administration Software	6,708	1,382	6,552	22,646	27,600
S0110207	532001	129 Special Education, Online/Distance Learning	4,199	4,199	4,199	2,268	4,199
S0110107	571000	130 Special Education, Travel & Conferences	0	1,588	0	400	400
S0110107	573000	131 Special Education, Memberships	1,507	2,080	200	2,000	2,000
S0110112	551010	132 Special Education, Instructional Supplies	561	2,032	1,739	1,500	500
S0110110	524400	133 Special Education, Contracted Services	128,017	276,194	138,822	191,616	140,000
S0110201	533000	134 Special Education, Transportation	432,083	504,350	586,904	456,750	403,390
<i>new account</i>		135 Special Education, Van Supplies	0	0	0	0	2,000
<i>new account</i>		136 Special Education, Fuel & Maint	0	0	0	0	13,030
S0110205	532100	137 Special Education, Tuition, Private Residential	74,301	28,263	320,150	1,151,000	1,329,241
S0110205	532200	138 Special Education, Tuition, Private Schools	477,135	591,315	635,383	634,000	741,047
S0110206	532500	139 Special Education, Tuition, Collaboratives	441,390	313,682	191,270	238,000	266,014
Office of Student Services Subtotal:			1,576,641	1,768,090	1,916,945	2,735,180	2,970,420

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Curriculum Office							
S0130304	532700	140 Tuition Reimbursement, GESA	500	0	0	2,000	2,000
S0130304	532800	141 Tuition Reimbursement, Administration	300	0	121	3,000	2,500
S0130305	532600	142 Tuition Reimbursement, GEA	17,399	15,926	12,282	20,000	20,000
S0130305	551010	143 Curriculum Supplies	0	0	0	56,775	56,791
S0130305	555027	144 Curriculum Adoption	0	188,840	0	145,754	97,800
S0130305	571000	145 Professional Development, Travel / Other	979	1,124	1,600	800	800
S0130305	571500	146 Professional Development, Registrations	2,377	9,576	2,714	4,800	4,800
S0130303	524400	147 Professional Development, Contracted Services	0	8,127	5,200	66,000	35,000
S0130303	551010	148 Professional Development, Supplies	69	1,827	112	2,000	300
Curriculum Office Subtotal:			21,624	225,420	22,029	301,129	219,991

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Office of Operations & Maintenance							
S0160111	538090	149 Building Security, Contracted Services	0	2,750	0	66,808	3,500
S0160111	551060	150 Building Security, Supplies	360	540	0	16,000	2,000
S0160102	524300	151 Custodial Equipment, Maintenance	0	0	1,071	1,003	1,500
S0160104	523100	152 Water Fees, Districtwide	16,366	15,438	18,089	18,000	18,000
S0170304	551050	153 Uniforms, Custodial /Maintenance	3,079	3,865	5,527	7,200	6,000
S0160108	524100	154 Maintenance, Grounds, Contracted Services	11,483	2,251	6,151	10,128	7,000
S0160109	524200	155 Maintenance, Buildings, Contracted Services	119,178	126,818	128,405	207,202	130,000
S0160109	524300	156 Maintenance, Equipment, Contracted Services	8,726	3,250	8,664	10,367	4,000
S0160109	551050	157 Maintenance, Supplies, District	44,751	63,245	58,721	57,880	60,000
S0160109	571000	158 Maintenance, Travel /Con. /Memberships	383	1,760	475	1,626	1,650
<i>new account</i>		159 Vehicle Gas & Maintenance	0	0	0	0	15,000
S0260102	551050	160 Custodial Supplies, Perley	3,200	4,183	4,591	4,582	6,000
Office of Operations & Maintenance Subtotal:			204,326	219,918	231,693	400,797	254,650

Technology							
S0105402	530900	161 Computer Maintenance & Support	77,056	87,839	46,363	51,443	32,981
S0105403	551100	162 Computer Software	56,037	62,054	56,841	95,961	103,850
S0105404	551050	163 Computer Supplies	4,340	2,463	5,258	8,117	7,000
S0105405	527000	164 Computer Lease	13,898	13,898	109,236	108,536	108,536
S0105406	534200	165 Network Telecommunications	61,764	61,601	79,550	120,442	83,408
Technology Subtotal:			213,095	227,854	297,247	384,498	335,775

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Perley Integrated Preschool							
S0210104	551010	166 Special Education Instructional Supplies, Perley	88	0	0	2,000	0
S0243202	524400	167 Health Services, Physician, Perley	300	1,200	0	0	0
Perley Integrated Preschool Subtotal:			388	1,200	-	2,000	-

Penn Brook Elementary School (PBES)							
S0330402	534300	168 Postage, PBES	913	592	739	1,000	1,000
S0330402	551040	169 Administration, Supplies, PBES	0	0	0	1,000	300
S0330402	571000	170 Administration, Memberships, PBES	450	950	0	0	1,000
S0305404	551050	171 Supplies, Computer /Fax /Printer, PBES	0	880	0	500	500
S0303202	571000	172 Membership /Dues /Travel, Music, PBES	0	0	148	150	150
S0301203	551090	173 Textbooks, Reading, PBES	10,491	13,660	0	0	0
S0301204	551010	174 Supplies, Reading, PBES	5,494	7,130	2,537	0	0
S0302103	551010	175 Supplies, Mathematics, PBES	1,342	848	0	2,000	2,000
S0302103	551020	176 Workbooks, Mathematics, PBES	18,283	16,279	0	0	0
S0302202	551010	177 Supplies, Science, PBES	0	0	0	278	500
S0303103	551010	178 Supplies, Art, PBES	858	2,528	0	0	2,500
S0303203	551010	179 Supplies, Music, PBES	0	651	0	100	250
S0304103	551010	180 Supplies, Physical Education, PBES	723	747	945	1,000	1,200
S0306102	551010	181 Supplies, Library, PBES	126	0	0	0	500
S0306102	551090	182 Books, Library, PBES	2,692	2,520	2,752	2,190	5,000
S0310104	551010	183 Instructional Supplies, SPED, PBES	0	2,337	180	1,000	4,000
S0303204	524300	184 Maintenance, Music Equipment, PBES	0	0	0	0	250
S0330101	542000	185 Supplies, Copier, PBES	6,569	0	9,832	7,000	17,000
S0330101	551010	186 Supplies, General, PBES	17,311	22,168	13,293	14,000	14,000
S0305405	551100	187 Computer Software, PBES	1,428	270	0	8,254	45,280
S0307102	551010	188 Supplies, Guidance, PBES	0	0	0	600	600

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
S0307103	524400	189 Testing, Guidance, PBES	3,706	0	2,990	3,900	1,500
S0343202	524400	190 Health Service, Physician, PBES	300	0	0	300	350
S0343202	551050	191 Health Service Supplies, PBES	2,282	1,131	1,379	2,400	3,500
S0360102	551050	192 Supplies, Custodial, PBES	9,552	18,584	11,403	13,500	13,500
Penn Brook Elementary School Subtotal:			82,519	91,276	46,198	59,172	114,880

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Georgetown Middle School (GMS)							
S0430401	534300	193 Postage, GMS	0	0	0	773	0
S0430401	551040	194 Supplies, Administration, GMS	0	168	176	515	250
S0430401	571000	195 Membership /Dues /Travel, GMS	950	950	3,000	2,538	1,000
S0401001	551090	196 Textbooks, GMS	277	715	0	0	0
S0401303	551010	197 Supplies, World Language	0	0	0	602	600
S0402103	551010	198 Supplies, Mathematics, GMS	158	242	63	158	200
S0402203	551010	199 Supplies, Science, GMS	2,007	1,175	1,745	10,750	2,500
S0402303	551010	200 Supplies, Social Studies, GMS	0	0	40	559	1,000
S0403103	551010	201 Supplies, Art, GMS	2,052	2,085	2,345	3,211	3,000
S0403202	520000	202 Contracted Services, Music, GMS	0	0	0	0	0
S0403202	551010	203 Supplies, Music, GMS	876	1,148	723	1,500	1,200
S0404102	551010	204 Supplies, Physical Education, GMS	473	470	415	2,165	600
S0405303	551010	205 Supplies, Industrial Technology, GMS	1,194	1,196	1,270	2,909	1,300
S0406102	551010	206 Supplies, Library, GMS	0	286	354	4,000	800
S0406102	551030	207 Subscriptions, Library, GMS	1,148	1,178	0	2,600	1,200
S0406102	551090	208 Books, Library, GMS	535	971	902	3,500	1,000
<i>new account</i>		209 Instructional Supplies, SPED, GMS	0	0	0	0	1,500
S0406202	551010	210 Supplies, Media, GMS	0	143	77	1,169	300
S0403203	524300	211 Maintenance, Music Equipment, GMS	0	463	0	750	750
S0406203	524300	212 Maintenance, Media Equipment, GMS	0	2,045	939	1,559	1,575
S0430101	542000	213 Supplies, Copier, GMS	932	0	830	1,236	6,500
S0430101	551010	214 Supplies, General, GMS	1,443	139	2,428	3,477	3,000
<i>new account</i>		215 Computer Software, GMS	0	0	0	0	14,100
S0407103	524400	216 Testing, Guidance, GMS	0	0	0	0	500
S0443201	524300	217 Health Service, Equipment Maintenacne, GMS	0	50	0	50	175
S0443201	524400	218 Health Service, Physician, GMS	300	303	0	300	300

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
S0443201	551050	219 Health Service Supplies, GMS	387	311	421	500	750
Georgetown Middle School Subtotal:			12,732	14,037	15,728	44,821	44,100

Georgetown High School (GHS)							
S0530402	534300	220 Postage, GHS	729	4	831	1,902	1,200
S0530402	538040	221 NEASC Accreditation Expenses	3,860	3,975	4,095	4,218	4,400
S0530402	551040	222 Supplies, Administration, GHS	201	170	0	206	250
S0530402	571000	223 Membership /Dues /Travel, GHS	2,285	1,680	4,585	5,599	2,800
S0501304	532001	224 Online /Distance Learning, GHS	1,226	0	8,034	7,137	3,600
S0503202	571000	225 Travel /Conf. /Membership, Music GHS	192	561	148	575	600
S0501001	551090	226 Textbooks, GHS	3,801	397	1,986	0	0
S0502103	551010	227 Supplies, Mathematics, GHS	1,007	518	733	400	700
S0501303	551010	228 Supplies, World Language, GHS	0	0	0	1,534	1,200
S0502203	551010	229 Supplies, Science, GHS	7,021	9,530	6,169	19,937	7,200
S0502303	551010	230 Supplies, Social Studies, GHS	0	315	90	1,350	500
S0503103	551010	231 Supplies, Art, GHS	4,986	4,392	4,984	8,788	5,300
S0503203	551010	232 Supplies, Music, GHS	981	686	430	820	800
S0504102	551010	233 Supplies, Physical Education, GHS	2,276	2,351	2,183	5,887	2,500
S0505103	551010	234 Supplies, Business Education, GHS	1,137	2,068	1,012	3,840	1,000
S0505303	551010	235 Supplies, Industrial Technology, GHS	973	1,152	1,026	4,056	1,200
S0506102	551010	236 Supplies, Library, GHS	27	110	231	249	300
S0506102	551030	237 Subscriptions, Library, GHS	738	1,086	1,105	6,215	1,500
S0506102	551090	238 Books, Library, GHS	410	649	1,908	2,000	2,000
S0506202	551010	239 Supplies, Media, GHS	0	1,588	0	588	400
<i>new account</i>		240 Instructional Supplies, SPED, GHS	0	0	0	0	2,000
S0503104	524300	241 Maintenance, Art Equipment, GHS	0	0	0	8,718	0
S0503204	524300	242 Maintenance, Music Equipment, GHS	421	1,123	748	1,850	1,300

Georgetown Public Schools
 Recommended FY27 Superintendent of Schools Budget

Supply and Service Expense Accounts

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
S0506203	524300	243 Maintenance, Media Equipment, GHS	399	597	443	345	400
S0530101	542000	244 Supplies, Copier, GHS	5,991	7,296	5,503	6,180	11,180
S0530101	551010	245 Supplies, General, GHS	1,917	1,702	3,962	5,200	4,500
S0502102	551100	246 Software, Mathematics, GHS	0	184	552	0	0
S0507104	551010	247 Supplies, Guidance, GHS	2,490	449	464	1,050	400
S0507104	551100	248 Software, Guidance, GHS	740	3,324	3,593	4,000	4,200
S0507105	524400	249 Testing, Guidance, GHS	3,108	0	0	210	200
S0543201	524400	250 Health Services, Physician, GHS	0	307	0	300	350
S0543201	551050	251 Health Service Supplies, GHS	300	663	998	1,206	1,000
S0503206	533000	252 Transportation, Music, GHS	545	251	660	973	600
S0530403	538050	253 Graduation Expenses, GHS	8,217	9,079	3,584	0	12,000
S0550301	551050	254 Supplies, Student Activity, GHS	406	219	0	692	600
S0607102	571000	255 Guidance, Travel /Conf. /Membership	0	10	10	150	150
S0606202	551010	256 Supplies, Auditorium, GMHS	0	0	0	500	500
S0610104	551010	257 Instructional Supplies, GMHS	1,578	1,098	1,023	1,053	1,000
S0606203	524300	258 Equipment Maintenance, Auditorium, GMHS	0	0	725	500	700
S0605403	551050	259 Supplies, Computer /Fax /Printer, GMHS	0	0	0	800	0
S0610502	524400	260 Academic Tutoring, GMHS	300	690	0	1,000	0
S0605405	551100	261 Computer Software, GMHS	0	0	0	2,460	0
S0607103	534300	262 Postage, Guidance	0	715	902	1,733	1,500
S0610105	524400	263 Special Education Testing, GMHS	50	0	738	600	0
S0650302	538090	264 Student Activity Contracted Services, GMHS	5,098	0	0	0	0
S0660102	551050	265 Custodial Supplies, GMHS	12,537	22,856	16,432	16,160	18,000
Georgetown High School Subtotal:			75,948	81,794	79,886	130,980	98,030

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
Athletics Department							
S0650102	521100	266 Turf Field Lights	8,300	6,291	0	0	0
S0650102	524100	267 Turf Field Contracted Service	4,646	6,663	6,421	4,100	4,800
S0650102	524400	268 Interscholastic Trainer, GMHS	0	0	0	0	0
S0650102	533000	269 Athletic Transportation	41,730	40,313	61,963	49,920	52,000
S0650102	534100	270 Athletic Telephone	654	579	629	600	650
S0650102	551010	271 Athletic Supplies / Equipment	0	675	18,116	1,000	2,500
S0650102	551050	272 Athletic Uniforms	0	0	0	7,921	8,200
S0650102	571000	273 Athletic Dues /Membership /Travel	7,338	10,431	5,057	6,520	8,250
Athletic Department Subtotal:			62,667	64,952	92,185	70,060	76,400

ORG	OBJ	LINE #, DESCRIPTION, SALARIES	FY23 Expended	FY24 Expended	FY25 Expended	FY26 Budgeted	FY27 Proposed Budget
District - Equipment							
S0105407	558800	274 Computer Hardware & Equipment	22,508	27,340	27,251	26,376	50,370
S0160106	558800	275 Custodial Equipment, Purchase	0	0	961	2,554	2,500
S0160110	585000	276 Maintenance Equipment	15,263	20,306	0	15,500	0
<i>new account</i>		277 Transportation Vehicle, SPED	0	0	0	0	14,825
S0305406	558800	278 Computer Hardware /Equipment, PBES	0	0	2,000	170,840	10,400
S0406204	558800	279 Equipment, Media, GMS	563	0	541	2,359	800
S0503205	558800	280 Music Equipment, GHS	1,657	2,851	2,622	4,500	1,200
S0506204	558800	281 Equipment, Media, GHS	432	325	0	745	600
S0606204	558800	282 Equipment, Auditorium, GMHS	0	0	0	100	100
S0650103	585000	283 Athletic Equipment	0	0	0	842	850
District Equipment Subtotal:			40,423	50,822	33,375	223,816	81,645
TOTAL EXPENSES:			2,835,977	3,278,893	3,235,120	4,888,035	4,671,629
TOTAL SALARIES:			14,294,482	14,579,076	14,356,100	15,813,202	16,547,139
TOTAL BUDGET:			17,133,659	17,857,969	17,591,220	20,701,237	21,218,768