

Sharon Public Schools
FY11 FINAL BUDGET
LINE ITEM BUDGET [BASE]
JUNE 1, 2010

***BUDGET IS BASED ON CURRENT CIRCUIT BREAKER LEVEL OF 40%**

**Sharon Public Schools
FY11 FINAL Budget**

7/9/10 2:48 PM

Groups listed below in Detail	A	D	E	F	H	J	K	L	M	DIFFERENCE	%
	Category	FY04 ACTUAL Expenditures	FY05 ACTUAL Expenditures	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
A	SPED salaries	\$3,722,128	\$3,682,874	\$3,868,564	\$3,835,960	\$3,988,905	\$4,518,672	\$4,797,824	\$5,052,886	\$255,061	5.3%
B	SPED transportation	\$407,723	\$455,570	\$394,113	\$425,099	\$448,323	\$620,327	\$211,020	\$178,485	(\$32,535)	-15.4%
C	SPED Tuitions Collaborative	\$622,222	\$1,054,824	\$778,485	\$622,893	\$1,240,803	\$746,438	\$1,514,193	\$1,653,353	\$139,160	9.2%
D-1	SPED Tuitions Day	\$1,103,879	\$780,574	\$497,584	\$1,264,132	\$1,070,777	\$274,982	\$1,314,515	\$1,205,569	(\$108,946)	-8.3%
D-2	SPED Tuitions Residential	\$1,092,428	\$260,454	\$1,371,774	\$522,921	\$1,028,092	\$848,293	\$1,631,214	\$1,838,972	\$207,758	12.7%
D-2	SPED Contingency	Orig \$222,000	Orig \$162,000	use Circuit Breaker						\$237,973	
D-3	Circuit Breaker Reimbursement/FY11 Contingency	(\$53,771.19)	CB -\$1,620,148	CB -\$1,732,524	CB: -1,660,116	CB Rec'd 1,725,34	CB: 1,742,697	(\$1,647,024)	(\$1,365,445)	\$281,579	-17.1%
D-4	SPED Contractual Services	\$204,393	\$308,090	\$446,861	\$390,221	\$431,689	\$419,601	\$435,735	\$422,500	(\$13,235)	-3.0%
E	SPED OTHER: S/M, Legal, Medical, Data Processing	\$160,651	\$138,627	\$148,538	\$230,619	\$107,552	\$95,082	\$122,274	\$124,150	\$1,876	1.5%
F	ALL Regular Salaries (non-SPED)	\$16,388,754	\$17,192,404	\$18,850,174	\$19,187,035	\$20,579,542	\$21,907,471	\$21,816,882	\$22,767,372	\$950,490	4.4%
G	Prof. Development (no salaries)	\$185,902	\$271,399	\$237,463	\$250,093	\$211,821	\$215,749	\$125,146	\$161,483	\$36,337	29.0%
G-2	Professional Development STA CBA			\$0	\$0	\$102,358	\$106,855	\$103,898	\$108,850	\$4,952	4.8%
H	Bldg/DW Admin Supp & Materials, Postage, Insurance, Copiers, etc.	\$535,340	\$820,750	\$595,576	\$541,342	\$658,523	\$569,881	\$526,265	\$603,965	\$77,699	14.8%
J	Teaching Supplies/Materials	\$325,440	\$544,531	\$560,170	\$376,604	\$565,403	\$502,190	\$425,412	\$502,991	\$77,579	18.2%
K	Regular Transportation	\$370,585	\$432,541	\$445,254	\$355,492	\$374,823	\$347,867	\$437,184	\$449,200	\$12,016	2.7%
L	Utilities (heat, electric, telephone)	\$731,100	\$889,729	\$1,009,078	\$1,156,095	\$1,059,135	\$1,009,478	\$1,066,949	\$1,058,678	(\$8,271)	-0.8%
M	Maintenance/Operations (non-salary)	\$222,523	\$394,936	\$410,136	\$480,557	\$490,483	\$366,794	\$437,086	\$572,972	\$135,886	31.1%
	Total SPED:	\$7,259,652.81	\$6,681,013	\$7,505,919	\$7,291,844	\$8,316,140	\$7,523,395	\$8,379,750	\$9,110,470	\$730,720	8.7%
	Total Reg & Other (UD):	\$18,759,644.46	\$20,546,289	\$22,107,851	\$22,347,217	\$24,042,089	\$25,026,284	\$24,938,823	\$26,225,511	\$1,286,688	5.2%
	TOTALS NEEDED BY SCHOOL:	26,019,297	27,227,302	29,613,770	29,639,061	32,358,229	32,549,678	33,318,574	35,335,981	\$2,017,407	6.1%
	Town's funds ACTUAL SPENT for FY:	\$26,019,297	\$27,227,302	\$29,613,770	\$29,639,061	\$32,358,229	\$32,549,678				
	Percentage increase over previous year including overrides, etc:	-1.54%	5.00%	6.33%	2.67%	7.65%	2.74%	3.06%	3.03%	needed increase over FY10	
	Overrides or Reserve Fund (+) or cuts (-) ->	(\$401,426.00)	(\$550,000.00)	\$300,000		\$1,700,000				\$1,037,637	
	VOTED BUDGETS AFTER CUTS/OVERRIDES:	\$26,248,269	\$27,560,683	\$29,305,850	\$30,089,615	\$32,392,665	\$33,279,262	\$34,298,344	\$35,335,981	*\$35,145,893	Priorityes 1/26/10
	ADD SNCARC:	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	\$9,916	*\$190,888	Town Meeting 5/3/10
	BUDGET VOTED AT TOWN MEETING w/SNCARC ->	\$26,258,185	\$27,570,599	\$29,615,766	\$30,099,531	\$32,402,581	\$33,289,178	\$34,308,260	\$35,345,897		
	Total School spending EOYr FY ->	\$26,019,297	\$27,227,302	\$29,613,770	\$29,639,061	\$32,402,581	\$33,289,178	\$34,308,260	\$35,345,897		
	ACTUAL FY04	ACTUAL FY05	ACTUAL FY06	ACTUAL FY07	ACTUAL FY08	ACTUAL F09	ACTUAL FY10	ACTUAL FY11		Short (-) or Ahead (+)	
	ACTUAL END YR EXCESS OR DEFICIT: ->	\$228,971.73	\$333,381	\$1,996	\$450,554	\$34,436	\$729,584			0.00	
	Dollars over previous year's budget:	(\$411,342.00)	\$1,312,414.00	\$1,745,167.00	\$783,765	\$2,303,050	\$886,597	\$1,019,082	\$1,037,637	Allocated over last year	
	FUNDS returned to Town	\$22,238.98	\$333,380.88	<i>expenses not final based on encumbrances</i>							
	SPED Percentage of budget:	27.90%	24.54%	25.34%	24.60%	25.67%	22.60%	24.42%	25.78%	SPED % budget	
	Regular Ed Percentage of budget:	72.10%	75.46%	74.65%	75.40%	74.20%	75.18%	72.69%	74.20%	Reg Ed % budget	
	Enrollment in Oct of each year:	3491	3463	3444	3405	3351	3348	3395	3293	*FY11 projected enrollment	
	SPED In-House included in enrollment	407	409	393	375	369	392	427	422	*FY11 projected enrollment	
	Outplaced	72	70	69	63	62	67	63	60	*FY11 projected enrollment	
	Preschool SPED	39	45	36	36	22	24	19	19	*FY11 projected enrollment	
	Preschool REG	34	31	31	31	33	33	31	31	*FY11 projected enrollment	
	Walk-Ins	not available	not available	not available	not available	21	29	31	30	*FY11 projected enrollment	
	Foundation Enrollmt (reported Oct 1 of prior schl yr e.g. FY11 enrollmt=Oct 2010 hdcourt):	3469	3598	3567	3499	3433	3430	3462	3293	*FY11 projected enrollment	
	MUNIS expenditures	\$26,019,297	\$27,227,302	\$29,613,770							
	DIFFERENCE SPENT-MUNIS	\$0.00	\$0.00	\$0.00							

Summary Breakdown by Budget Transfer Authority

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	% of Total FY11 Budget
TOTAL SALARIES Salary Accounts: SPED or Regular	\$20,110,882	\$20,875,278	\$22,718,737	\$23,022,995	\$24,568,447	\$26,426,143	\$26,614,706	\$27,820,258	78.73%
TOTAL Transportation Accounts: SPED or Regular	\$778,308	\$888,111	\$839,367	\$780,591	\$823,146	\$968,194	\$648,204	\$627,685	1.78%
TOTAL Supply Accounts: SPED or REGULAR	\$1,021,431	\$1,503,908	\$1,304,284	\$1,148,564	\$1,331,478	\$1,167,152	\$1,073,951	\$1,231,106	3.48%
TOTAL Professional Development: SPED or REGULAR	\$185,902	\$271,399	\$237,463	\$250,093	\$314,179	\$322,604	\$229,044	\$270,333	0.77%
TOTAL SPED Tuition and Contracted Services	\$2,969,151	\$2,403,942	\$3,094,704	\$2,800,166	\$3,771,360	\$2,289,314	\$3,248,632	\$3,754,949	10.63%
TOTAL Utility Accounts	\$731,100	\$889,729	\$1,009,078	\$1,156,095	\$1,059,135	\$1,009,478	\$1,066,949	\$1,058,678	3.00%
TOTAL Maintenance & Ops (non-salary):	<u>\$222,523</u>	<u>\$394,936</u>	<u>\$410,136</u>	<u>\$480,557</u>	<u>\$490,483</u>	<u>\$366,794</u>	<u>\$437,086</u>	<u>\$572,972</u>	<u>1.62%</u>
Total Budget	\$26,019,297	\$27,227,302	\$29,613,770	\$29,639,061	\$32,358,229	\$32,549,678	\$33,318,574	\$35,335,981	100.00%
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Salary as a percentage of the budget:</i>	77.29%	76.67%	76.72%	77.68%	75.93%	81.19%	79.88%	78.73%	

Staffing Levels year to year

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	NET FTE Change
Special Education	112.15	106.07	103.29	99.39	99.85	109.85	121.65	118.75	FY11-FY10 (2.9)
Regular Education	327.28	331.13	346.56	334.86	347.72	351.96	338.55	333.30	(5.3)
Total FTEs	439.43	437.20	449.84	434.25	447.57	461.81	460.20	452.05	since FY02 2.5
FTE Change from previous year:	(3.55)	(2.23)	12.65	(15.59)	13.31	14.25	(1.61)	(8.15)	

Breakdown of Salary Budgets by Major Groupings

FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	DIF FY11- FY10																																			
SPECIAL Education FTEs and Salaries										FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	DIF FY11-FY10																									
41.9	40.2	40.5	38.0	35.0	38.8	37.0	39.3	2.3	SPED Teachers/STA	\$2,220,292	\$2,276,096	\$2,371,342	\$2,352,939	\$2,302,472	\$2,587,189	\$2,500,190	\$2,698,902	\$198,711																									
1.5	1.0	1.5	1.5	2.5	4.1	5.5	5.0	(0.5)	SPED Admin/unit B	\$88,531	\$71,016	\$122,366	\$105,203	\$221,107	\$308,385	\$399,158	\$394,071	(\$5,087)																									
1.0	1.2	0.9	0.9	1.0	1.0	1.0	1.0	0.0	SPED Admin (Director/Asst Supt)	\$39,927	\$44,436	\$68,585	\$64,414	\$121,944	\$124,446	\$112,150	\$116,737	\$4,587																									
54.8	54.7	51.9	50.0	52.3	55.8	61.4	56.7	(4.7)	SPED Other instruct. support	\$1,164,202	\$1,105,781	\$1,131,075	\$1,117,545	\$1,132,006	\$1,267,751	\$1,415,759	\$1,461,652	\$45,893																									
13.0	9.0	8.6	9.1	9.1	10.2	16.8	16.8	0.0	noninstructional	\$185,650	\$170,049	\$157,550	\$183,188	\$198,261	\$230,901	\$370,567	\$381,525	\$10,958																									
112.2	106.1	103.3	99.4	99.9	109.9	121.7	118.8	(2.9)	TOTAL SPED SALARY	\$3,698,601	\$3,667,377	\$3,850,918	\$3,823,289	\$3,975,790	\$4,518,672	\$4,797,824	\$5,052,886																										
REGULAR Education FTEs and Salaries																																											
232.6	234.9	246.4	237.1	246.6	249.9	240.0	236.5	(3.5)	REG ED Teachers/STA	\$12,106,554	\$12,691,166	\$13,848,362	\$14,174,630	\$15,130,168	\$16,095,771	\$16,187,002	\$16,668,538	\$481,536																									
8.8	9.0	10.4	8.4	9.1	9.4	8.2	9.2	1.0	Coordinators/unit B Administration	\$588,146	\$697,177	\$799,947	\$724,568	\$756,590	\$826,859	\$733,840	\$853,306	\$119,466																									
11.2	11.0	12.0	11.6	11.8	12.2	12.2	12.2	0.0	(includes all Principals & Asst Principals, Superintendent, Asst Supts)	\$1,047,517	\$1,082,010	\$1,253,290	\$1,225,747	\$1,216,059	\$1,300,756	\$1,363,966	\$1,386,114	\$22,148																									
12.5	13.5	14.7	14.5	16.0	15.5	13.8	16.8	3.0	Other instructional support	\$651,438	\$672,014	\$853,157	\$848,148	\$756,786	\$791,432	\$704,209	\$963,783	\$259,575																									
36.9	36.5	36.8	34.0	34.0	35.1	36.1	34.1	(2.0)	Non instructional: clerical	\$988,628	\$1,012,514	\$1,046,141	\$1,027,494	\$1,384,342	\$1,570,558	\$1,626,820	\$1,664,760	\$37,940																									
25.3	26.3	26.3	29.2	30.2	29.9	28.4	24.6	(3.8)	Maintenance	\$1,006,470	\$1,037,525	\$1,049,277	\$1,186,449	\$1,335,598	\$1,322,094	\$1,201,045	\$1,230,871	\$29,826																									
327.3	331.1	346.6	334.9	347.7	352.0	338.6	333.3	(5.3)	TOTAL REG ED SALARY	\$16,388,754	\$17,192,404	\$18,850,174	\$19,187,035	\$20,579,542	\$21,907,471	\$21,816,882	\$22,767,372	\$950,490																									
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(8.2)	COMPARISON WITH BELOW (SHOULD BE "0")	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																										
									TOTAL Salaries	\$20,087,355	\$20,859,781	\$22,701,092	\$23,010,324	\$24,555,332	\$26,426,143	\$26,614,706	\$27,820,258																										

Increases to salary budget each year to year, INCLUDING staff changes

Increase in SPED ED Salary Line item (includes staff added or deleted):	2.5%	-1.1%	5.0%	-0.8%	4.0%	13.3%	6.2%	5.3%
Increase in REGULAR ED Salary Line item (includes staff added or deleted):	-0.1%	4.9%	9.6%	1.8%	7.3%	6.5%	-0.4%	4.4%

Per Pupil Spending based on the state formula

*FY10-FY11 not available as of April-2010

Local Sharon average per pupil spending:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	** New Calculation began in FY06 that includes net school spending items							
SPED	\$18,886	\$18,634	\$50,615	\$54,521	\$68,412	\$63,523	N/A	N/A
REGULAR	\$6,498	\$7,009	\$10,779	\$12,204	\$13,217	\$14,334	N/A	N/A
TOTAL	\$8,081	\$8,694	\$11,742	N/A	N/A	N/A	N/A	N/A
State AVERAGE per pupil spending:								
SPED	\$14,354	\$11,781	\$18,307	\$19,392	\$20,494	\$20,996	N/A	N/A
REGULAR	\$7,009	\$7,355	\$10,805	\$11,789	\$12,453	\$13,055	N/A	N/A
TOTAL	\$8,591	\$9,049	\$11,210	N/A	N/A	N/A	N/A	N/A
Increase over previous year:	3.84%	5.33%	23.88%					

**Summary of All "Net School Spending" Expenses Charged to Sharon School Costs
FY09**

*FY10-FY11 not available as of April-2010

In-District FTE Average Membership = 3,391.70 percentage of overall spending from the general fund 84.70%
 Out-of-District FTE Average Membership = 83.1
 Total FTE Average Membership = 3,474.80

	FY09	FY09	FY09	FY09	FY09	FY09
	Total General Fund	Grants, Revolving & Other	Total All Funds	Function as % of Total All Funds	Sharon Average per pupil	STATE Average per pupil
(1100) Administration	\$1,304,879	\$0	\$1,304,879	2.62%	\$384.73	\$439.28
(2100) Instructional Leadership	\$3,324,176	\$208,639	\$3,532,815	7.09%	\$1,041.61	\$823.02
(2300) Classroom and Specialist Teachers	\$15,947,562	\$571,336	\$16,518,898	33.17%	\$4,870.42	\$4,928.83
(2300) Other Teaching Services	\$3,473,594	\$466,557	\$3,940,151	7.91%	\$1,161.71	\$947.53
(2350) Professional Development	\$391,635	\$9,706	\$401,341	0.81%	\$118.33	\$223.62
(2400) Instructional Materials, Equipment and Technology	\$782,796	\$320,255	\$1,103,051	2.21%	\$325.22	\$356.48
(2700) Guidance, Counseling and Testing	\$1,121,651	\$62,829	\$1,184,480	2.38%	\$349.23	\$353.45
(9000) Pupil Services	\$1,373,133	\$3,202,305	\$4,575,438	9.19%	\$1,349.02	\$1,184.86
(4000) Operations and Maintenance	\$3,062,399	\$64,068	\$3,126,467	6.28%	\$921.80	\$1,098.80
(5000) Insurance, Retirement Programs and Other	\$8,679,947	\$160,057	\$8,840,004	17.75%	\$2,606.38	\$2,216.81
(9200) Payments To Out-Of-District Schools	\$2,700,385	\$2,578,369	\$5,278,754	10.60%	\$63,522.91	\$20,996.02
	\$42,162,157	\$7,644,121	\$49,806,278	Regular Education:	\$14,333.65	\$13,055.32
				100.00%		

(TOWNSIDE Gen Fund Net School Spending: health insurance, accounting, treasurer, data processing, trash collection, health dept, street lights, bldg inspector, umbrella insurance, Forestry & Grounds, snow plowing, police & fire services, SouthEast Regional, Charter Schools, DPW equipment. NSS Agreement is based on State Formula.

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
SPED Therapists/Psychologists Salary																					
1.10	1.90	1.90	1.37	2.05	3.20	2.80	2.90	0.1	A	1721	510700 SAL SPED Therap. Ctg	\$43,220.37	\$93,262.95	\$74,953.78	\$66,178.67	\$100,899.72	\$143,298.06	\$137,642.64	\$165,612.19		
A 1721												REDUCE .10 SPEECH TCHR & .10 OT ; INCREASE PT .30 FY11 - COTTAGE									
1.70	1.98	1.98	2.13	1.70	1.90	1.90	1.90	0.0	A	2721	510700 SAL SPED Therap. East	\$96,394.67	\$97,657.83	\$102,447.24	\$115,414.19	\$117,977.62	\$136,588.71	\$141,600.20	\$148,357.40		
4.95	3.90	3.70	2.98	3.25	3.10	3.00	3.00	0.0	A	3721	510700 SAL SPED Therap. Hgts	\$210,166.11	\$209,880.42	\$220,181.77	\$204,000.23	\$227,937.25	\$213,524.90	\$220,021.94	\$194,456.58		
1.75	1.26	1.46	2.10	2.10	2.10	2.10	2.10	0.0	A	6721	510700 SAL SPED Therap. MS	\$102,365.04	\$69,513.95	\$94,874.61	\$127,985.09	\$133,942.20	\$141,863.82	\$142,689.39	\$150,566.32		
3.60	3.80	3.20	3.00	3.00	3.00	3.00	3.00	0.0	A	5721	510700 SAL SPED Therap. EC	\$221,785.31	\$206,017.93	\$215,751.94	\$180,521.79	\$202,046.47	\$209,123.38	\$212,546.00	\$217,931.39		
	0.00	0.20	0.20	0.30	0.40	0.00	0.00	0.0	A	8721	510700 SAL SPED Therap. HS		\$11,386.63	\$24,391.64	\$8,784.38	\$18,460.65	\$27,479.34	\$0.00	\$0.00		
				0.40	0.40	0.00	0.00	0.0	A	2735	510800 SAL SPED Therap. Asst. E	\$4,892.22	\$9,731.42	\$12,302.43	\$12,671.61	\$13,115.00	\$13,551.60	\$0.00	\$0.00		
	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.0	A	3735	510800 SAL SPED Therap. Asst. H	\$18,634.32	\$5,765.38	\$5,343.27		\$0.00	\$0.00	\$0.00	\$0.00		
0.80	0.40	0.40	0.40	0.40	0.40	0.80	0.80	0.0	A	5735	510800 SAL SPED Therap. Asst. E	\$24,938.85	\$10,499.70	\$12,302.64	\$12,671.61	\$13,115.13	\$13,551.60	\$27,294.19	\$27,564.34		
Total SAL SPED Therap.												\$722,396.89	\$713,716.21	\$762,549.32	\$728,227.57	\$827,494.04	\$898,981.41	\$881,794.36	\$904,488.22	\$22,693.86	2.6%
1.00	1.00	1.00	0.80	0.80	1.00	1.00	1.00	0.0	A	1723	510700 SAL SPED Ctg Psych	\$66,997.50	\$70,143.99	\$79,805.01	\$60,320.00	\$50,295.35	\$67,832.96	\$73,307.00	\$80,007.78		
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0	A	2723	510700 SAL SPED East Psych	\$43,543.20	\$49,236.98	\$31,886.75	\$67,099.40	\$56,879.90	\$59,203.04	\$59,483.04	\$62,797.32		
2.00	2.00	1.70	1.50	1.50	1.20	1.30	1.30	0.0	A	3723	510700 SAL SPED Hgts Psych	\$83,486.53	\$114,187.45	\$122,495.80	\$101,334.59	\$105,388.50	\$116,478.18	\$99,168.39	\$103,231.89		
0.60	0.40	0.40	0.40	1.60	1.60	1.40	(0.2)	A	6723	510700 SAL SPED Mdl Psych	\$39,298.44	\$27,258.92	\$28,423.46	\$29,523.00	\$90,129.87	\$77,451.08	\$62,893.30	\$83,385.91			
A 6723												REDUCE .20 SCHOOL PSYCHOLOGIST FY11 - MIDDLE									
0.20	0.00	0.00	0.00	0.00	0.30	0.20	0.20	0.0	A	5723	SAL SPED EC Psych	\$0.00				\$0.00		\$13,819.60	\$15,082.74		
A 5723												INCREASE .40 PSYCHOLOGIST FY11 - HIGH \$32,000									
1.00	1.00	1.00	1.00	2.00	2.00	1.60	2.00	0.4	A	8723	510700 SAL SPED HS Psych	\$65,497.56	\$68,143.92	\$71,054.88	\$72,801.82	\$111,611.76	\$143,915.20	\$116,042.62	\$147,905.54		
Total SAL SPED Psych.												\$298,823.23	\$328,971.26	\$333,665.90	\$331,078.81	\$414,305.38	\$464,880.46	\$424,713.95	\$492,411.19	\$67,697.24	15.9%
Instructional Aides Salary																					
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		A	0730	2730 SAL DW SPED Tutors	\$438.75			\$495.24		\$960.00		\$4,000.00		
A 1730												\$240.00									
A 2730												\$461.25									
A 3730												\$0.00									
A 6730												\$60.00									
A 8730												\$4,392.91									
3.00	2.00	1.50	1.00	1.00	2.50	2.50	2.00	(0.5)	A	1731	510800 SAL Ctg SPED Aides R	\$52,097.42	\$42,364.54	\$43,307.46	\$23,396.36	\$24,344.06	\$51,225.52	\$57,368.44	\$47,904.18		
				1.00	1.00	1.00	1.00	0.0	A	9732	Ctg SPED IA Mass Hospital Sch					\$0.00	\$23,507.12	\$24,285.69	\$24,766.35		
1.00	6.50	8.00	8.50	7.00	5.00	5.00	3.50	(1.5)	A	1732	510800 SAL Ctg SPED Aides D	\$19,585.44	\$107,885.40	\$113,633.06	\$134,880.11	\$145,909.96	\$96,023.30	\$102,046.24	\$75,498.04		
A 1732												CUT 2.0 SPED IA FY11 - COTTAGE									
A 1732												ALL Sped Aides									
Total SAL Ctg SPED Aides												\$76,734.11	\$150,249.94	\$156,940.52	\$162,111.96	\$171,476.52	\$174,923.44	\$188,854.53	\$152,168.57	(\$36,685.96)	-19.4%
1.50	1.50	1.50	0.50	0.50	0.50	0.50	0.50	0.0	A	2731	510800 SAL East SPED Aides R	\$35,900.57	\$36,887.45	\$37,360.89	\$13,540.28	\$14,088.37	\$14,372.03	\$14,973.88	\$15,338.32		
A 2731												\$461.25									
2.00	3.50	3.50	4.50	5.00	8.00	7.50	6.00	(1.5)	A	2732	510800 SAL East SPED Aides D	\$27,383.15	\$65,564.05	\$76,663.63	\$77,172.78	\$103,182.47	\$151,581.43	\$155,311.36	\$127,165.60		
A 2732												CUT 1.5 SPED IA FY11 - EAST									
A 2731												ALL Sped Aides									
Total SAL East SPED Aides												\$63,283.72	\$102,451.50	\$114,024.52	\$90,713.06	\$117,270.84	\$165,953.46	\$170,285.24	\$142,503.92	(\$27,781.32)	-16.3%
2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.0	A	3731	510800 SAL Hgts SPED Aides R	\$51,047.02	\$52,635.48	\$53,098.50	\$54,161.52	\$57,254.34	\$49,115.22	\$47,664.75	\$49,082.42		
				3.00	8.00	10.00	10.00	0.0	A	3734	510800 Hgts SPED NECC Aides		\$91,201.36	\$144,281.60	\$138,222.45	\$74,095.86	\$219,585.59	\$277,075.55	\$291,853.76		
18.25	13.88	14.38	12.50	6.00	4.00	4.50	4.50	0.0	A	3732	510800 SAL Hgts/SPED Aides D	\$352,865.87	\$204,219.98	\$178,186.57	\$126,709.73	\$110,977.46	\$79,370.50	\$84,154.71	\$98,026.38		
A 3732												ALL Sped Aides									
Total SAL Hgts SPED Aides												\$403,912.89	\$348,056.82	\$375,566.67	\$319,093.70	\$242,327.66	\$348,071.31	\$408,895.01	\$438,962.56	\$30,067.55	7.4%
6.50	5.75	4.00	4.00	4.00	4.00	5.00	4.40	(0.6)	A	6731	510800 SAL Mdl SPED Aides -R	\$132,772.65	\$106,412.28	\$90,014.56	\$91,811.40	\$95,518.02	\$97,450.50	\$123,264.84	\$118,359.32		
2.75	1.00	1.00	3.00	5.00	6.00	6.00	6.00	0.0	A	6732	510800 SAL Mdl SPED Aides -D	\$49,701.15	\$31,978.67	\$14,614.25	\$50,287.81	\$95,058.20	\$111,325.54	\$112,106.81	\$119,504.38		
A 6732												CUT 1.0 SPED IA FY11 - MIDDLE									
2.00	2.00	1.00	1.00	1.00	3.00	2.00	2.00	0.0	A	6733	510800 SAL Mdl SPED Aides -L	\$43,693.44	\$43,455.65	\$16,088.10	\$16,502.07	\$17,074.07	\$54,710.77	\$36,617.35	\$38,093.26		
			1.00	2.00	2.00	1.00	1.00	0.0	A	6734	Mdl SPED NECC Aides				\$23,510.08	\$40,179.75	\$49,646.04	\$28,268.15	\$26,443.34		
Total SAL Mdl SPED Aides												\$226,167.24	\$181,846.60	\$120,716.91	\$182,111.36	\$247,830.04	\$313,132.85	\$300,257.15	\$302,400.30	\$2,143.15	0.7%
4.0	3.0	3.0	3.0	4.0	4.0	8.6	8.0	(0.6)	A	8731	510800 SAL HS SPED Aides RR	\$83,820.87	\$64,009.24	\$66,354.10	\$58,497.28	\$79,896.49	\$81,495.50	\$171,350.09	\$174,006.75		
				0.0	0.0	0.0	0.0	0.0	A	0731	510800 Sal SPED IA Longevity		\$4,085.00	\$4,530.00	\$4,310.00	\$4,415.00	\$0.00	\$0.00	\$0.00		
3.8	4.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	A	8732	510800 SAL HS SPED Aides DD	\$75,809.42	\$80,225.86	\$35,475.69	\$10,980.06	\$0.00	\$0.00	\$0.00	\$0.00		
A 8731												CUT .60 SPED IA FY11 - HIGH									
A 8731												ALL Sped Aides									
Total SAL HS SPED Aides/												\$159,630.29	\$144,235.10	\$105,914.79	\$74,007.34	\$84,206.49	\$85,910.50	\$171,350.09	\$174,006.75	\$2,656.66	1.6%
Total Instructional Aides												\$929,728.25	\$926,839.96	\$873,163.41	\$828,037.42	\$863,111.55	\$1,087,991.56	\$1,239,642.02	\$1,210,042.10	(\$29,599.92)	-2.4%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
Transportation SPED Salary																						
11.00	9.00	8.55	9.05	9.05	10.15	16.75	16.75	0.0	A	9792	50005 SAL Trans Drivers OD	\$133,362.60	\$167,469.00	\$157,550.43	\$183,187.72	\$102,084.42	\$230,900.59	\$298,594.18	\$381,524.70			
									A	9792	50005 SAL Tran Drivers ID				\$183,187.72	\$96,176.69	\$230,900.59	\$71,972.88	\$381,524.70	\$10,957.64	3.0%	
												\$133,362.60	\$167,469.00	\$157,550.43	\$183,187.72	\$198,261.11	\$230,900.59	\$370,567.06	\$381,524.70	\$10,957.64	3.0%	
Group: A SPED Salaries												\$3,722,128	\$3,682,874	\$3,868,564	\$3,835,960	\$3,988,905	\$4,518,672	\$4,797,824	\$5,052,886	\$255,061	5.3%	
Transportation- SPED																						
									B	9504	50005 Tran SPContr Srvc OD	\$355,263.34	\$386,753.50	\$316,636.51	\$330,029.20	\$359,554.47	\$356,167.27	\$4,185.00	funded FY11 Fixed & U			
									B	9504	520200 Tran SPContr Srvc ID				\$3,796.00	\$1,925.00		\$60,000.00	funded FY11 Fixed & U			
									B	9504	533500 Trans SPED Mileage OUTdi	\$12,198.66	\$14,736.21	\$13,578.95	\$17,956.52	\$10,851.60	\$1,092.00	\$1,000.00	\$10,000.00	FY10 health insurance		
									B	9510	524000 Trans SPED Repairs & S/M	\$11,763.59	\$13,826.73	\$11,958.58	\$24,721.65	\$15,568.52	\$24,604.29	\$25,754.01	\$50,000.00			
									B	9510	541000 Trans SPED Fuel	\$17,697.05	\$27,084.40	\$39,189.14	\$36,371.91	\$48,273.44	\$45,068.78	\$90,080.87	\$90,000.00			
									B	9510	533800 Trans SPED Vehicles payments						\$193,395.00	\$28,485.00	Add FY11 Van lease payment			
									B	9510	524100 Trans SPED Insurance	\$10,800.12	\$13,169.00	\$12,750.00	\$12,224.00	\$12,150.00	*\$13,752 funded via fu	\$30,000.00	funded FY11 Fixed & U	FY10 vehicle insurance		
												\$407,722.76	\$455,569.84	\$394,113.18	\$425,099.28	\$448,323.03	\$620,327.34	\$211,019.88	\$178,485.00	(\$32,534.88)	-15.4%	
B SPED Transportation												\$407,723	\$455,570	\$394,113	\$425,099	\$448,323	\$620,327	\$211,020	\$178,485	(\$32,534.88)	-15.4%	
										9320	SPED Tuition Collaboratives											
									C	9320	532200 SPED Tuition Collab	\$1,222,222	\$1,033,904	\$730,677	\$569,867.94	\$1,065,118.00	\$726,226.33	\$817,972.91	\$1,653,353.35	projection 5-20-10		
									C	9320	532203 BUY AHEAD Collaborative T	(\$600,000)			\$36,083	\$150,000	*(-322,709.2) CB					
									C	9321	532200 Sped Tuitions to Public Sch		\$20,920	\$47,808	\$16,941.44	\$25,684.60	\$20,212	\$696,220.44				
												\$622,222.39	\$1,054,824.44	\$778,485.00	\$622,892.73	\$1,240,802.60	\$746,438.33	\$1,514,193.35	\$1,653,353.35	\$139,160.00	9.2%	
SPED Tuition Day																						
									D1	9323	SPED Tuition Day	\$1,103,879	\$1,225,829	\$497,583.93	\$1,264,132	\$1,070,777	\$274,982	\$1,314,514.70	\$1,205,569.08	projection 5-20-10		
									D1	9323	Day Tuitions Paid Via Circuit Breaker		(\$445,256)									
												\$1,103,878.65	\$780,573.76	\$497,583.93	\$1,264,131.58	\$1,070,776.70	\$274,982.00	\$1,314,514.70	\$1,205,569.08	(\$108,945.62)	-8.3%	
SPED Tuition Residential																						
									D2	0322	532200 SPED 1/1 aides resid place	\$141,125	\$259,264	\$259,811	\$494,849	\$276,400	\$265,420	\$244,584.60	\$258,721.94	projection 5-20-10		
									D2	0732	510800 Sal SPED IA Outplaced			\$11,398.99	\$14,660.82	\$23,051.60						
									D2	9322	Resid Tuitions Paid Via Circuit Breaker											
									D2	9322	Resid Tuitions Paid Via Cir	(\$394,180)	(\$1,110,319)	(\$93,850)								
									D2	9322	Resid Tuitions Paid Via Cir	(\$53,771.19)	(\$475,382)									
									D2	9322	532200 SPED Tuition Residential	\$1,345,482.29	\$1,586,891	\$1,194,413.36	\$13,411	\$728,640	\$582,872	\$1,386,629.10	\$1,580,249.90	projection 5-20-10		
Total RESIDENTIAL TUITIONS - NO CIRCUIT BREAKER INCLUDED:												\$1,092,427.79	\$260,454.27	\$1,371,773.79	\$522,920.85	\$1,028,091.80	\$848,292.90	\$1,631,213.70	\$1,838,971.84	\$207,758.14	12.7%	
									D3	2019	CIRCUIT BREAKER PAYMT	NAL 62%: \$888,276	Final 75%:	Final 75%:			FY10 42% \$993,919	(\$552,094.00)	(\$475,791.00)	*\$475,791 FY10 CB carry over into FY11		
									D3	2019	CIRCUIT BREAKER PAYMT							(\$804,364.23)	40% FY11 (\$52,094-FY10CB outof 1,027,885)			
									D3	2019	CIRCUIT BREAKER PAYMT	(\$53,771)	CB -\$1,620,148	CB -\$1,732,524	CB: -1,660,116	CB Rec'd 1,725,343	CB: 1,742,697	(\$908,930.00)		*\$908,930 FY09 CB carryover into FY10		
									D3	9324	CONTINGENCY SALARIES/SPED							\$100,710.21	\$100k contingency			
									D3	9324	SPED IDEA/ARRA							(\$186,000.00)	(\$186,000.00)	FY11 IDEA FUNDING (186K)?		
C SPED Tuitions-Collab												\$622,222	\$1,054,824	\$778,485	\$622,893	\$1,240,803	\$746,438	\$1,514,193	\$1,653,353	\$139,160	9.2%	
D1 SPED Tuitions-Day												\$1,103,879	\$780,574	\$497,584	\$1,264,132	\$1,070,777	\$274,982	\$1,314,515	\$1,205,569	(\$108,946)	-8.3%	
D2 + D3 SPED Tuitions Residential												1,092,428	260,454	1,371,774	522,921	1,028,092	848,293	(15,810)	473,527	\$489,337	-3095.1%	
C + D1+ D2 + D3 SPED ALL TUITIONS:												\$2,818,529	\$2,095,852	\$2,647,843	\$2,409,945	\$3,339,671	\$1,869,713	\$2,812,898	\$3,332,449	\$519,552	18.5%	
SPED Contracted Services																						
									D4	9303	520200 SPED Contracted Serv	\$199,121.63	\$248,932.73	\$133,642.11	\$118,963.76	\$160,896.40	\$141,610.88	\$157,142.56	\$135,000.00			
									D4	9303	520200 SPED Special Projects Contracted Serv							\$2,000.00				
									D4	9303	NECC SPED NECC Contr service			\$117,550.04	\$124,855.41	\$121,460.51	\$277,240.00	\$278,592.00	\$279,500.00	\$416,500.00		
									D4	9326	SPED Psych Contr Services	\$5,271.58		\$2,050.00	\$1,339.75	\$9,400.00	\$750.00	\$0.00	\$6,000.00			
									D4	5303	EC Med/Ther Contr Serv		\$59,157.13	\$88,751.07	\$31,073.25	\$10,666.00	moved to DW	moved to DW	moved to DW			
									D4	5303	NECC SPED EC NECC Contr Serv			\$104,868.00	\$113,988.43	\$129,266.00	moved to DW	moved to DW	moved to DW	\$0.00		
												\$204,393	\$308,090	\$446,861	\$390,221	\$431,689	\$419,601	\$435,735	\$422,500	(\$13,234.56)	-3.0%	
D-4 Contracted Services												\$204,393.21	\$308,089.86	\$446,861.22	\$390,220.60	\$431,688.91	\$419,600.88	\$435,734.56	\$422,500.00			

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
											SPED Supplies and Materials										
										E 1335 552000	SPED Instruct S/M Ctg	\$758.73	\$109.95	\$587.04	\$101.65	\$570.98	\$0.00				
										E 2335	SPED Instruct S/M E	\$811.43		\$1,019.19	\$475.47	\$1,162.26	\$0.00				
										E 3335	SPED Instruct S/M Hts	\$4,273.23		\$2,268.27	\$755.81	\$863.66	\$0.00				
										E 6335 552000	SPED Instruct S/M MS	\$887.40	\$13.64	\$1,191.95	\$1,044.59	\$261.85	\$0.00	\$1,633.92			
										E 8335	SPED Instruct S/M HS	\$239.61		\$258.36	\$384.51		\$2,105.67				
										E 9335 552000	SPED Instruct S/M DW		\$1,495.08	\$748.32		\$345.60	\$3,101.40	\$6,414.35		\$7,000.00	
										E 9306 552000	SPED Stud Medical S/M	\$11,476.79	\$5,777.48	\$3,115.98	\$9,387.61	\$6,137.30	\$6,890.66	\$7,346.79		\$10,000.00	
										E 9306 551000	504 Stud Medical S/M		\$1,140.00	\$2,196.00	\$200.83	\$250.50	\$1,016.00	\$895.98		\$4,000.00	
										E 9304 552000	SPED Assessment S/M	\$658.88		\$4,800.30	\$5,113.30	\$7,171.88	\$22,065.70	\$7,055.61		\$5,000.00	
										E 9317 552000	SPED Summer S/M	\$65.82	\$6.84	\$490.61	\$248.35	\$152.35	\$0.00				
										E 9316	SPED Student Txtbk			\$109.12	\$126.38	\$0.00	\$0.00	\$0.00		\$1,600.00	
										E 5318	EC Supplies and Materials	\$2,294.39	\$3,275.09	\$6,672.33	\$7,540.72	\$13,906.81	\$0.00	\$0.00		\$0.00	
										E 9327 520200	SPED Psych Assessmt	\$5,403.25	\$4,654.15	\$2,303.39	\$3,562.94	\$3,851.54	\$0.00	\$0.00		\$5,550.00	
										E 9328 552000	SPED Psych S/M	\$240.67	\$575.62	\$1,742.90	\$882.46	\$310.00	\$0.00	\$0.00		\$500.00	
											SPED Office Supplies & Legal										
										E 9301 530200	SPED Legal Services	\$106,637.96	\$66,170.22	\$73,840.20	\$51,127.72	\$42,644.51	\$46,445.78	\$65,000.00		\$65,000.00	
										E 9302 530201	SPED Legal Settlements		\$29,168.00	\$15,097.73	\$128,697.03	\$1,650.00	\$0.00	\$6,000.00		\$6,000.00	
										E 9308 542000	SPED Office Supplies	\$3,751.81	\$2,430.67	\$5,868.76	\$3,021.94	\$10,010.06	\$4,810.10	\$3,313.33		\$4,000.00	
										E 9310 534000	SPED NEW Postage	\$4,532.21	\$4,892.80	\$8,474.00	\$1,191.24	\$5,103.00	\$4,132.23	\$5,563.20		\$4,000.00	
										E 9367 525400	Copier Lease SPED		\$3,000.80	\$2,976.00	\$2,976.00	\$3,375.00	\$3,300.00	\$7,986.00		\$3,000.00	
										E 9368 525400	Copier S/M SPED		\$3,114.20	\$3,063.47	\$3,378.14	\$490.09	\$1,214.24	\$1,873.28		\$3,500.00	
										E 9312 559000	SPED Data Proc. software	\$17,896.00	\$10,964.00	\$9,424.00	\$7,824.00	\$7,568.00	\$0.00	\$7,568.00		\$10,000.00	
										E 4311 571200	SPED Travel Elementary			\$10.85	\$132.97	\$35.70	\$0.00	\$55.31			
										E 7311 571200	SPED Travel Secondary	\$393.37	\$71.05	\$204.89	\$285.25	\$362.10	\$0.00	\$94.71			
										E 9311 571200	SPED Travel DW	\$329.65	\$1,767.25	\$2,074.65	\$2,160.14	\$1,328.80	\$0.00	\$1,473.15		\$1,000.00	
												\$160,651.20	\$138,626.84	\$148,538.31	\$230,619.05	\$107,551.99	\$95,081.78	\$122,273.63	\$124,150.00	\$1,876.37	1.5%
										E	SPED OTHER S/M etc.	\$160,651	\$138,627	\$148,538	\$230,619	\$107,552	\$95,082	\$122,274	\$124,150	\$1,876.37	1.5%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
Cottage Street School SALARIES																					
1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	1550	Ctg Admin	\$118,773.01	\$93,775.50	\$96,790.72	\$100,622.34	\$141,339.38	\$108,717.70	\$111,885.76	\$113,253.08		
				0.5	0.6	0.6	0.6	0.0	F	1552	Ctg Admin Asst P						\$51,590.76	\$52,855.00	\$50,685.60		
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	F	1570	SAL Ctg Office Clerical	\$58,874.41	\$62,772.40	\$64,886.86	\$67,930.04	\$73,348.73	\$75,768.66	\$81,328.90	\$85,987.37		\$0.17
3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	0.0	F	1774	SAL Ctg Bldg Support	\$36,421.65	\$37,094.49	\$37,446.15	\$37,013.29	\$35,530.66	\$36,919.18	\$37,550.70	\$38,815.82		\$0.09
									F	N/A	Subtotal SAL Ctg Office										
												\$214,069.07	\$193,842.39	\$199,123.73	\$205,565.67	\$250,218.77	\$272,996.30	\$283,620.36	\$288,741.87	\$5,121.51	1.8%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	1520	SAL Ctg Sub Abs Tchr -Da	\$16,962.50	\$14,145.00	\$26,913.30	\$10,598.00	\$18,846.64	\$17,243.51	\$24,000.00	\$30,000.00		
									F	1530	SAL Ctg Sub Abs Tchr -SP	\$1,440.00	\$6,577.50	\$27,641.32	\$2,475.00	\$17,912.69	\$5,032.72	\$13,000.00	\$20,000.00		
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	1521	SAL Ctg Sub PERM Sub	\$15,960.00	\$17,289.93	\$15,921.92	\$15,580.02	\$17,699.33	\$17,180.00	\$17,723.16	\$17,899.70		
												\$34,362.50	\$38,012.43	\$70,476.54	\$28,653.02	\$54,458.66	\$39,456.23	\$54,723.16	\$67,899.70	\$13,176.54	24.1%
2.0	2.0	1.5	1.5	1.5	2.0	1.5	1.5	0.0	F	1600	SAL Ctg Tchr Gr K	\$91,828.75	\$94,649.36	\$62,785.53	\$73,213.38	\$60,092.02	\$106,478.63	\$86,681.05	\$91,151.79		
3.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	(1.0)	F	1601	SAL Ctg Tchr Gr 1	\$173,069.70	\$230,711.11	\$217,861.10	\$243,551.30	\$251,929.06	\$278,481.00	\$287,558.15	\$234,682.40		
												DECREASE 1.0 GR 1 FY11 - COTTAGE									
4.0	3.0	4.0	3.0	4.0	4.0	3.0	3.0	0.0	F	1602	SAL Ctg Tchr Gr 2	\$214,225.96	\$185,259.88	\$242,464.76	\$208,963.04	\$271,968.06	\$287,922.18	\$231,014.00	\$235,602.28		
4.0	4.0	3.0	4.0	3.0	3.0	4.0	4.0	0.0	F	1603	SAL Ctg Tchr Gr 3	\$171,212.07	\$192,160.35	\$162,086.86	\$223,431.00	\$185,952.06	\$196,411.02	\$268,604.05	\$286,123.86		
4.0	4.0	4.0	3.0	4.0	3.0	3.0	4.0	1.0	F	1604	SAL Ctg Tchr Gr 4	\$191,863.32	\$208,616.72	\$226,354.04	\$164,175.96	\$224,410.16	\$188,620.99	\$194,802.09	\$257,368.44		
												ADD 1.0 GRADE 4 SECTION - COTTAGE FY11									
4.0	4.0	4.0	4.0	3.0	4.0	3.0	3.0	0.0	F	1605	SAL Ctg Tchr Gr 5	\$195,921.43	\$203,351.98	\$219,559.08	\$268,714.98	\$220,275.12	\$305,872.42	\$234,165.73	\$238,829.32		
												DECREASE .20 ART TEACHER FY11 - COTTAGE									
0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.6	(0.2)	F	1621	SAL Ctg Tchr Art	\$30,266.80	\$34,974.42	\$38,210.64	\$41,412.80	\$44,745.60	\$36,259.00	\$49,941.96	\$40,128.23		
1.2	1.2	2.2	2.0	2.0	1.9	1.7	1.34	(0.40)	F	1622	SAL Ctg Tchr Music	\$60,306.18	\$66,078.24	\$83,146.18	\$137,140.58	\$145,981.18	\$145,970.24	\$132,198.75	\$103,771.64		
												MOVED .40 MUSIC TO EAST/HEIGHTS FY11 - COTTAGE									
				1.0	1.0	0.4	0.4	0.0	F	1620	Sal Ctg Chinese Tchr					\$77,662.00	\$79,991.94	\$31,961.57	\$32,963.14		
												DECREASE .05 PE TEACHER FY11 - COTTAGE									
1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.4	(0.05)	F	1623	SAL Ctg Tchr PE	\$81,634.43	\$92,205.54	\$97,258.77	\$102,812.43	\$108,273.00	\$111,149.64	\$113,370.01	\$111,617.12		
1.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	F	1625	SAL Ctg Tchr Tech	\$50,956.58	\$55,547.96	\$62,378.94		\$67,648.50	\$75,401.04	\$76,155.03	\$77,678.10		
0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	1626	SAL Ctg Math Specialist	\$26,695.25	\$29,911.44	\$64,127.96	\$71,072.04	\$75,400.00	\$45,431.10	\$74,899.74	\$77,678.10		
												Total SAL C Tchr (R)									
1.3	1.0	1.0	0.5	0.73	1.23	1.90	1.90	0.0	F	1630	SAL Cottage Reading Spec	\$89,306.61	\$69,143.88	\$78,804.84	\$38,000.04	\$40,293.38	\$79,951.36	\$113,851.46	\$136,545.30		
												Total ALL Cottage teacher									
												\$1,377,287.08	\$1,462,610.88	\$1,555,038.70	\$1,572,487.55	\$1,774,630.14	\$1,937,940.56	\$1,895,203.59	\$1,924,139.72	\$28,936.13	1.5%
OTHER SALARIES																					
<u>Library</u>																					
0.2	0.2	0.4	0.4	0.4	0.4	0.4	0.4	0.0	F	1632	SAL Ctg Libr Tchr	\$13,219.45	\$13,748.80	\$28,968.68	\$29,920.80	\$39,723.00	\$32,116.76	\$32,436.88	\$33,083.14		
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	1575	SAL Ctg Libr Acad Aide	\$21,776.53	\$22,224.72	\$23,508.66	\$24,878.43	\$19,090.89	\$19,866.42	\$20,470.63	\$20,986.14		
<u>Medical</u>																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	1640	SAL Cottage Nurse	\$48,890.08	\$50,938.94	\$61,000.94	\$63,220.00	\$63,722.10	\$67,172.04	\$58,131.00	\$62,198.58		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	1640	SAL C Med Asst Other			\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		
<u>Kindergarten</u>																					
0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.5	F	1580	SAL Ctg Acad Aide K					\$10,979.00	\$0.00	\$0.00	\$9,695.28		
												Total Cottage Other Salari									
												\$83,886.06	\$86,912.46	\$113,478.28	\$118,019.23	\$133,514.99	\$119,155.22	\$111,038.51	\$125,963.14	\$14,924.63	13.4%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/FY10	
East Elementary School SALARIES																						
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	2550	East Admin	\$97,699.94	\$100,104.42	\$102,076.52	\$104,087.88	\$161,558.54	\$111,894.64	\$120,381.20	\$121,560.18			
				0.5	0.6	0.6	0.6	0.0	F	2552	East Admin Asst P						\$53,190.80	\$54,455.00	\$55,857.40			
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	F	2570	SAL East Office Cler	\$57,409.78	\$59,176.61	\$61,428.44	\$65,318.28	\$68,977.60	\$72,793.56	\$76,735.20	\$83,970.90			
3.2	3.2	3.2	3.2	3.2	3.2	3.2	2.2	(1.0)	F	2774	SAL East Bldg Support	\$35,300.97	\$34,691.67	\$34,912.46	\$34,549.26	\$31,708.74	\$38,270.36	\$39,352.62	\$29,467.40			
									F	2550	Subtotal SAL East Office	DECREASE 1.0 SCHOOL ASSISTANT FY11 -EAST										
Total SAL East Administra												\$190,410.69	\$193,972.70	\$198,417.42	\$203,955.42	\$262,244.88	\$276,149.36	\$290,924.02	\$290,855.88		(\$68.14)	0.0%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	2520	SAL East Sub AbsTchr-DA	\$11,975.00	\$17,598.30	\$13,575.00	\$50,256.28	\$55,322.33	\$21,138.26	\$35,000.00	\$47,000.00			
									F	2530	SAL East Sub Abs Tchr-SP	\$3,325.00	\$6,347.10	\$5,278.06	\$12,977.12	\$10,822.50	\$7,883.31	\$11,000.00	\$15,000.00			
												ADD .50 PERMANENT SUBSTITUTE - EAST FY11										
1.0	1.0	1.0	1.0	1.0	2.0	1.0	1.5	0.5	F	2521	SAL East Sub Perm	\$18,019.62	\$22,993.39	\$23,928.45	\$24,484.53	\$24,853.75	\$42,677.70	\$25,774.14	\$34,851.24			
Total Substitutes ALL												\$33,319.62	\$46,938.79	\$42,781.51	\$87,717.93	\$90,998.58	\$71,699.27	\$71,774.14	\$96,851.24	\$25,077.10	34.9%	
2.0	1.5	1.5	1.5	1.5	1.5	2.0	1.5	(0.5)	F	2600	SAL East Tch K	\$113,486.49	\$87,893.09	\$77,862.93	\$87,388.14	\$99,307.30	\$104,259.02	\$132,998.91	\$106,476.06			
												DECREASE 1.0 FULL DAY KIND (.50 BUDGET .50 REVOLVING) EAST										
3.0	4.0	4.0	4.0	4.0	4.0	3.0	4.0	1.0	F	#REF!	SAL East Tch Gr 1	\$126,618.84	\$221,232.88	\$241,108.54	\$237,351.96	\$222,728.11	\$217,108.90	\$180,254.84	\$254,345.16			
												ADD 1.0 GRADE 1 SECTION - EAST FY11										
3.0	3.0	4.0	4.0	3.0	4.0	4.0	3.0	(1.0)	F	2602	SAL East Tch Gr 2	\$156,444.81	\$149,017.25	\$188,063.98	\$188,014.55	\$180,851.02	\$250,821.22	\$256,925.73	\$200,162.76			
												1.0 DECREASE GR 2/3 SECTION - EAST FY11										
4.0	4.0	3.0	4.0	4.0	3.0	3.0	3.0	0.0	F	2603	SAL East Tch Gr 3	\$206,723.67	\$200,502.86	\$179,970.24	\$225,846.14	\$236,593.00	\$191,844.90	\$176,542.44	\$190,746.36			
3.0	4.0	4.0	3.0	4.0	4.0	3.0	3.0	0.0	F	2604	SAL East Tch Gr 4	\$177,853.08	\$214,833.24	\$228,328.32	\$197,502.72	\$251,038.05	\$221,175.00	\$197,011.90	\$177,382.08			
												1.0 DECREASE GR 4/5 SECTION - EAST FY11										
4.0	3.0	4.0	3.0	3.0	4.0	3.0	2.0	(1.0)	F	2605	SAL East Tch Gr 5	\$185,660.67	\$152,044.88	\$205,882.04	\$176,888.92	\$153,150.14	\$245,622.00	\$177,897.93	\$139,167.78			
												SAL East Classroom Tchrs ALL										
0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.0	F	2621	SAL East Tch Art	\$36,263.98	\$23,116.32	\$42,525.60	\$42,553.35	\$49,660.80	\$54,731.36	\$59,147.94	\$60,330.96			
1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	0.0	F	2622	SAL East Tch Music	\$73,501.30	\$78,836.34	\$94,060.98	\$92,821.08	\$66,540.00	\$75,025.60	\$79,838.42	\$87,649.21			
				1.0	1.0	0.4	0.4	0.0	F	2620	Sal East Chinese Tchr					\$15,338.16	\$41,750.10	\$31,961.76	\$32,963.14			
												DECREASE .05 PE FY11 - EAST										
1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.2	(0.05)	F	2623	SAL East Tch PE	\$56,249.27	\$61,967.61	\$69,962.37	\$76,889.78	\$84,037.00	\$90,280.31	\$96,686.33	\$94,615.57			
1.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	F	2625	SAL East Tch Tech	\$53,546.06	\$58,045.00	\$65,789.88		\$51,822.00	\$55,245.06	\$59,483.04	\$62,797.32			
									F	2625												
									F	2625												
0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	2626	SAL East Acad Interv Mat	\$24,499.50	\$17,615.52	\$66,836.12	\$69,000.88	\$71,071.00	\$73,203.00	\$74,535.01	\$76,013.70			
									F	2626												
									F	2600	Total SAL East Tchrs											
2.3	2.0	2.0	1.5	2.23	2.61	2.50	2.50	0.0	F	2630	SAL East Reading Spec.	\$119,046.45	\$134,942.86	\$125,435.96	\$87,171.09	\$149,558.00	\$159,746.08	\$190,109.42	\$198,825.43			
									F	2630												
Total Sal ALL East Teache												\$1,329,894.12	\$1,400,047.85	\$1,585,826.96	\$1,481,428.61	\$1,631,694.58	\$1,780,812.55	\$1,713,393.67	\$1,681,475.53		(\$31,918.14)	-1.9%
OTHER SALARIES																						
Library																						
0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.0	F	2632	SAL East Libr Tchr	\$26,439.19	\$27,497.60	\$15,639.96		\$48,140.00	\$31,996.90	\$32,316.76	\$32,963.14			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	2575	SAL East Instr Aide	\$21,477.21	\$22,224.72	\$23,508.66	\$23,280.03	\$25,849.68	\$21,244.23	\$21,823.80	\$22,325.94			
												Health										
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	2640	SAL East Nurse	\$39,567.04	\$43,228.12	\$48,005.10	\$52,317.20	\$56,478.00	\$60,975.20	\$66,614.00	\$68,334.28			
												Kindergarten										
0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	F	2580	SAL East Acad. Aide K					\$10,553.00	\$0.00	\$0.00	\$0.00			
Total East Other Salaries /												\$87,483.44	\$92,950.44	\$87,153.72	\$75,597.23	\$141,020.68	\$114,216.33	\$120,754.56	\$123,823.36	\$2,868.80	2.4%	

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/FY10
Heights Elementary School SALARIES																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3550	SAL Hgts Office Admin	\$88,605.75	\$92,012.70	\$94,525.60	\$96,380.96	\$100,193.00	\$103,621.18	\$106,155.28	\$107,344.33		
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3552	SAL Hgts Office Asst Prin	\$75,285.25	\$81,254.16	\$83,260.84	\$85,316.92	\$75,037.78	\$88,425.00	\$90,586.00	\$91,708.00		
CUT 1.0 SECRETARY FY11 - HEIGHTS (Re-org .50 from High)																					
3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.5	(0.5)	F	3570	SAL Hgts Office Clerical	\$82,884.01	\$85,944.60	\$86,463.20	\$90,423.55	\$95,624.82	\$101,505.23	\$107,782.19	\$85,117.28		
5.0	5.0	4.8	4.8	4.8	4.2	4.2	4.2	0.0	F	3774	SAL Hgts Bldg Support	\$55,011.34	\$56,268.90	\$60,580.03	\$55,349.58	\$58,813.44	\$54,152.98	\$55,625.22	\$57,742.20		
									F	3550	Total SAL Hgts Office										
Total Heights Office ALL												\$301,786.35	\$315,480.36	\$324,829.67	\$327,471.01	\$329,669.04	\$347,704.39	\$360,148.69	\$341,911.81	(\$18,236.88)	-5.1%
									F	3520	SAL Hgts Sub AbsTchr-Da	\$27,966.35	\$41,490.00	\$58,193.44	\$39,077.10	\$24,915.00	\$57,752.45	\$25,000.00	\$45,000.00		
									F	3530	SAL Hgts Sub Abs Tchr -S	\$32,572.50	\$16,762.50	\$22,762.50	\$18,762.63	\$16,030.64	\$17,771.61	\$20,000.00	\$25,000.00		
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3521	SAL Hgts Sub Perm	\$15,197.15	\$17,289.93	\$16,689.75	\$11,742.00	\$16,530.00	\$10,164.96	\$17,721.90	\$17,897.88		
Total Substitutes ALL												\$75,736.00	\$75,542.43	\$97,645.69	\$69,581.73	\$57,475.64	\$85,689.02	\$62,721.90	\$87,897.88	\$25,175.98	40.1%
3.0	2.0	2.0	2.0	2.0	2.0	2.5	2.0	(0.5)	F	3600	SAL Hght Tch K	\$190,643.57	\$133,741.95	\$137,396.45	\$145,400.88	\$150,799.34	\$155,594.01	\$181,139.69	\$144,732.91		
DECREASE 1.0 FULL DAY KIND (.50 BUDGET .50 REVOLVING) HEIGHTS																					
5.0	5.0	5.0	4.0	4.0	4.0	4.0	5.0	1.0	F	3601	SAL Hght Tch Gr 1	\$208,342.36	\$223,348.57	\$253,713.60	\$238,472.84	\$261,390.00	\$246,549.42	\$290,575.82	\$381,090.36		
ADD 1.0 GRADE 1 SECTION - HEIGHTS FY11																					
5.0	5.0	5.0	4.0	4.0	5.0	4.0	4.0	0.0	F	3602	SAL Hght Tch Gr 2	\$241,384.64	\$273,099.84	\$296,178.74	\$256,480.12	\$255,767.20	\$317,456.40	\$280,213.96	\$290,408.68		
1.0 DECREASE GRADE 3 SECTION - HEIGHTS FY11																					
6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	(1.0)	F	3603	SAL Hgts Tch Gr 3	\$342,312.28	\$296,045.55	\$326,433.94	\$318,945.04	\$280,015.12	\$289,091.69	\$352,374.77	\$303,854.80		
5.0	6.0	5.0	4.0	5.0	4.0	4.0	5.0	1.0	F	3604	SAL Hgts Tch Gr 4	\$223,452.17	\$275,770.58	\$259,575.89	\$234,343.08	\$252,560.02	\$228,811.78	\$268,090.84	\$346,784.08		
ADD 1.0 GRADE 4 SECTION - HEIGHTS FY11																					
5.0	5.0	6.0	5.0	4.0	5.0	4.0	5.0	1.0	F	3605	SAL Hgts Tch Gr 5	\$243,656.83	\$272,661.51	\$336,791.13	\$282,159.08	\$249,110.00	\$317,158.73	\$260,627.92	\$361,050.40		
ADD 1.0 GRADE 5 CONTINGENCY FY11 - HEIGHTS																					
									F		SAL Hght Tch ALL										
1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3621	SAL Hgts Tch Art	\$59,562.12	\$50,978.97	\$24,147.33	\$59,145.70	\$63,588.64	\$70,468.02	\$76,155.02	\$77,678.10		
1.6	1.4	1.4	1.4	1.4	1.4	1.4	1.6	0.20	F	3622	SAL Hgts Tch Music	\$85,344.84	\$81,024.90	\$100,974.90	\$96,721.18	\$99,499.40	\$102,484.20	\$103,508.90	\$121,714.80		
MOVED .20 MUSIC FROM COTTAGE FY11 - HEIGHTS																					
				1.0	1.0	0.8	0.8	0.0	F	3620	SAL Hgts Chinese Tchr					\$57,949.06	\$61,097.14	\$50,527.04	\$56,383.97		
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	F	3623	SAL Hgts Tch PE	\$120,518.62	\$125,387.86	\$130,743.86	\$134,812.08	\$138,856.12	\$143,022.10	\$144,452.92	\$148,542.06		
1.0	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	F	3625	SAL Hgts Tch Tech	\$51,633.04	\$55,709.01	\$60,524.94		\$75,400.08	\$77,661.99	\$78,438.99	\$80,007.78		
									F	3625											
1.0	1.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	F	3626	SAL Hts Math Intervention	\$39,567.04	\$39,906.02	\$84,667.18	\$90,761.32	\$95,512.50	\$87,726.86	\$94,301.66	\$102,380.97		
									F	3626											
									F	3600	Total SAL ALL Hgts Tchr										
1.0	1.0	1.4	1.3	2.73	2.87	3.00	3.00	0.0	F	3630	SAL Hgts Reading Spec.	\$54,980.54	\$61,499.88	\$88,548.11	\$83,737.90	\$182,050.18	\$197,905.53	\$205,459.18	\$214,819.49		
									F	3630											
									F	3630											
									F	3630											
Total Heights Other Salaries ALL												\$1,861,398.05	\$1,889,174.64	\$2,099,696.07	\$1,940,979.22	\$2,162,497.66	\$2,295,027.87	\$2,385,866.71	\$2,629,448.40	\$243,581.69	10.2%
OTHER SALARIES																					
<u>Library</u>																					
1.0	1.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	F	3632	SAL Hgts Libr Tchr	\$65,497.50	\$69,323.22	\$58,549.40	\$60,320.00	\$62,609.59	\$64,473.76	\$65,113.52	\$66,406.27		
									F	3632											
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3575	SAL Hgts Instr Aide	\$21,426.81	\$21,700.56	\$23,508.68	\$23,978.50	\$24,949.60	\$25,454.00	\$26,432.00	\$27,082.16		
Health																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	3640	SAL Hgts Nurse	\$47,578.00	\$49,626.98	\$60,289.06	\$62,208.12	\$53,711.64	\$59,686.90	\$62,394.00	\$65,869.56		
Kindergarten																					
0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.5	0.5	F	3580	SAL Hgts Acad Aide K					\$8,088.99	\$0.00	\$0.00	\$10,517.43		
Total Heights Other Salaries ALL												\$134,502.31	\$140,650.76	\$142,347.14	\$146,506.62	\$149,359.82	\$149,614.66	\$153,939.52	\$169,875.42	\$15,935.90	10.4%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
Middle School SALARIES																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	6550	SAL Mdl Office Admin Pri	\$92,795.02	\$92,762.80	\$100,000.16	\$103,840.10	\$107,833.96	\$111,450.82	\$115,193.96	\$119,068.24		
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	6552	SAL Mdl Office Admin As	\$77,167.50	\$84,530.90	\$111,664.28	\$91,086.08	\$94,721.90	\$97,503.90	\$102,649.00	\$104,652.00		
2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.0	F	6570	SAL Mdl Clerical	\$77,121.43	\$82,024.14	\$87,054.75	\$90,516.40	\$86,104.24	\$90,809.29	\$97,444.23	\$104,594.91		
						0.6	0.6	0.0	F	6774	SAL Caf Extra Duty	\$2,877.67	\$1,859.46	\$9,743.85	\$4,120.20	\$5,671.44	\$12,252.48	\$7,011.17	\$11,114.86		
								0.0	F	6550	Total SAL Mdl Office										
												\$249,961.62	\$261,177.30	\$308,463.04	\$289,562.78	\$294,331.54	\$312,016.49	\$322,298.36	\$339,430.00	\$17,131.64	5.3%
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	6520	SAL MS Subs Abs Tchr	\$57,488.31	\$33,034.00	\$65,515.44	\$66,790.70	\$77,529.32	\$74,138.00	\$81,000.00	\$70,000.00		
									F	6530	SAL MS Sub Abs Tchr -SPE	\$7,070.00	\$8,040.00	\$23,535.00	\$17,145.00	\$20,065.75	\$36,538.02	\$14,000.00	\$25,000.00		
									F	6521	SAL MS Subs Perm Sub	\$21,097.74	\$22,229.26	\$41,586.50	\$45,589.46	\$49,363.84	\$49,560.63	\$49,788.69	\$49,961.72		
												\$85,656.05	\$63,303.26	\$130,636.94	\$129,525.16	\$146,958.91	\$160,236.65	\$144,788.69	\$144,961.72	\$173.03	0.1%
11.0	11.0	11.0	13.0	12.0	12.0	13.0	11.0	(2.0)	F	6606	SAL Mdl Tch 6	\$533,664.18	\$556,244.61	\$603,783.12	\$720,595.07	\$704,238.49	\$718,090.36	\$801,335.21	\$726,046.62		
												2.0 DECREASE 2 SECTIONS GRADE 6 - MIDDLE FY11									
5.0	5.0	5.0	5.0	6.0	6.0	5.0	5.0	0.0	F	6616	SAL Mdl Tch Eng	\$331,209.83	\$301,861.04	\$316,755.40	\$331,130.58	\$384,323.16	\$404,081.34	\$367,368.31	\$377,219.56		
5.0	5.0	5.0	5.0	6.0	6.0	5.0	5.0	0.0	F	6617	SAL Mdl Tch Math	\$238,190.90	\$268,254.32	\$227,469.78	\$224,817.06	\$308,429.42	\$331,976.06	\$288,867.25	\$310,690.98		
5.0	5.0	5.0	5.0	6.0	6.0	5.0	5.0	0.0	F	6618	SAL Mdl Tch Science	\$247,664.68	\$258,566.94	\$278,299.54	\$283,421.54	\$334,138.24	\$334,538.21	\$278,738.89	\$295,252.26		
5.0	5.0	5.0	5.0	6.0	6.0	5.0	5.0	0.0	F	6619	SAL Mdl Tch SS	\$283,718.02	\$270,260.27	\$246,298.56	\$315,221.92	\$397,523.54	\$419,654.16	\$355,082.80	\$368,846.28		
5.0	5.0	5.1	6.5	7.0	7.0	6.6	6.8	0.2	F	6620	SAL Mdl Tch For Lang	\$221,351.30	\$248,139.02	\$308,060.26	\$405,460.96	\$435,208.02	\$459,464.29	\$452,552.68	\$480,910.66		
												ADD .20 CHINESE - MIDDLE									
3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	0.0	F	6621	SAL Mdl Tch Art	\$121,664.70	\$130,853.06	\$143,471.12	\$164,489.38	\$153,703.01	\$128,120.94	\$133,760.89	\$126,828.84		
2.6	2.8	2.8	2.8	3.0	3.0	3.2	3.3	0.05	F	6622	SAL Mdl Tch Music	\$131,871.16	\$140,672.91	\$150,587.84	\$160,553.12	\$180,651.12	\$191,269.26	\$206,910.28	\$216,771.66		
												ADD .05 MUSIC - MIDDLE									
2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	0.0	F	6623	SAL Mdl Tch PE	\$112,909.92	\$120,211.52	\$104,294.08	\$90,309.04	\$105,903.76	\$122,960.75	\$130,080.08	\$138,999.48		
0.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	0.0	F	6624	SAL Mdl Tch Health	\$57,136.62	\$66,568.58	\$73,067.02	\$81,180.56	\$87,476.93	\$93,877.17	\$99,490.85	\$108,584.10		
4.0	3.0	2.0	2.0	2.0	3.0	3.0	3.0	0.0	F	6625	SAL Mdl Tch Tech	\$138,546.12	\$146,157.92	\$156,733.40	\$102,812.37	\$102,533.38	\$170,691.96	\$188,224.09	\$199,990.38		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	0000	SAL Mdl Tch Home Ec										
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		F	0000	Total SAL Mdl Tchrs										
									F	9583	SAL Team Leaders/Facilitators										
									F	9583	Cut Team Leaders										
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	6626	SAL MS Math Intervention	\$36,965.01	\$34,419.96	\$71,054.88	\$73,204.04	\$75,400.00	\$79,992.12	\$80,791.92	\$82,407.84		
1.0	0.0	2.2	0.3	1.10	0.92	0.92	0.92	0.0	F	6630	SAL Mdl Reading Spec.	\$47,762.12	\$0.00	\$8,744.98	\$19,346.08	\$6,306.57	\$46,650.07	\$52,578.29	\$54,678.92		
									F	6630											
									F	6630											
Total Middle Classroom Teachers												\$2,502,654.56	\$2,542,210.15	\$2,688,619.98	\$2,972,541.72	\$3,275,835.64	\$3,501,366.69	\$3,435,781.54	\$3,487,227.58	\$51,446.04	1.5%
OTHER SALARIES																					
<u>Library</u>																					
1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	0.0	F	6632	SAL Mdl Libr Tchr	\$55,621.28	\$58,243.90	\$60,688.94	\$62,608.00	\$64,456.00	\$70,903.30	\$67,513.94	\$68,834.28		
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.0	F	6575	SAL Mdl Libr Aide	\$10,813.09	\$12,350.28	\$12,655.02	\$13,753.95	\$13,919.64	\$14,870.10	\$16,544.50	\$17,782.84		
<u>Guidance</u>																					
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	F	6635	SAL Middle Guid Teachers	\$177,471.48	\$158,721.53	\$165,316.15	\$163,550.07	\$161,057.64	\$176,059.46	\$150,931.37	\$178,223.04		
<u>Health</u>																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	6640	SAL Mdl Nurse	\$39,567.04	\$43,228.12	\$48,005.10	\$52,317.20	\$56,478.00	\$60,975.20	\$66,614.00	\$51,366.18		
									F	6640											
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	8640	SAL MS Med Asst Other					\$0.00	\$0.00	\$0.00	\$0.00		
Total Middle Other Salaries												\$283,472.89	\$272,543.83	\$286,665.21	\$292,229.22	\$295,911.28	\$322,808.06	\$301,603.81	\$316,206.34	\$14,602.53	4.8%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
School Committee Salary																						
0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.0	F	9564	510400 SAL Sch Comm Clerical	\$5,562.81	\$7,304.04	\$7,315.36	\$7,571.20	\$8,219.70	\$7,973.68	\$8,173.19	\$8,254.92			
1.00	1.00	1.00	0.60	1.00	1.00	1.00	1.00	0.0	F	9542	510100 SAL Supt	\$144,799.72	\$139,022.24	\$140,000.10	\$115,483.26	\$156,327.00	\$150,000.00	\$155,000.00	\$156,550.00			
									F	9542	510100 includes Admin Travel, Annuity		\$13,800.00	\$14,800.00			\$9,000.00	\$10,000.00	\$10,500.00			
1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.0	F	9542	510100 Sal Asst Supt	\$106,117.18	\$105,689.62	\$111,279.66	\$118,087.28	\$21,184.80	\$112,879.90	\$127,450.00	\$131,159.50			
									F	9542	510100 includes Admin Annuity, travel		\$4,300.00	\$5,300.00	\$14,500.00							
									F	9542	Total SAL Supt/Asst Supt											
2.40	2.30	2.00	1.00	0.80	2.78	2.80	2.80	0.00	F	9544	DW Dir of Curriculum	\$122,008.71	\$112,156.28	\$88,157.65	\$101,224.50	\$75,000.00	\$3,000.00	\$148,971.18	\$149,748.58			
									F	9560	510400 SAL Supt Clerical/HR		\$80,127.33	\$92,457.44	\$99,350.43	\$105,814.01	\$136,973.08					
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0	F	9561	510400 SAL HR/Business Manager	\$49,476.12	\$56,763.24	\$57,344.56	\$61,241.72	\$81,638.70	\$84,315.22	\$85,590.63	\$88,488.45			
3.62	3.50	3.50	3.40	3.40	3.70	3.20	3.20	0.0	F	9562	510400 SAL Finance Clerical	\$107,377.23	\$144,380.49	\$144,721.71	\$149,979.02	\$157,992.12	\$175,169.01	\$161,453.51	\$163,015.64			
									F	9542	Total SAL A Supt Off All											
												\$535,341.77	\$589,415.91	\$661,376.48	\$667,497.41	\$606,176.33	\$679,310.89	\$696,638.51	\$707,717.09	\$11,078.58	1.6%	
Districtwide Salary Accounts																						
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	9587	SAL DW Tech Mgmt	\$69,700.00	\$78,390.06	\$82,234.36	\$87,320.74	\$93,325.00	\$105,402.74	\$113,105.00	\$116,303.15			
2.0	3.0	3.0	4.0	4.0	4.0	3.3	4.0	0.7	F	9588	SAL DW Tech Support	\$55,128.86	\$80,127.33	\$105,142.65	\$162,492.47	\$182,421.86	\$213,001.07	\$179,838.28	\$227,898.80			
									F	9588	Total SAL DW Tech Support						\$0.00	\$7,000.00	\$7,000.00			
1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	F	9589	SAL DW DProc IMS	\$42,016.35	\$47,157.12	\$46,999.68			\$7,000.00	\$7,000.00				
												\$166,845.21	\$205,674.51	\$234,376.69	\$249,813.21	\$282,746.86	\$325,403.81	\$299,943.28	\$351,201.95	\$51,258.67	17.1%	
Other DW Accounts																						
									F	0520	SAL SP Subs Assign Bldg	\$351.84			\$90.00							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	F	0570	Sal Earned Time Clerical			\$2,835.00	\$3,655.00	\$16,813.48	\$14,270.08	\$17,950.77	\$18,000.00			
									F	9571	SAL Subs Clerical BUDGET	\$15,967.95	\$3,399.48	\$4,660.50	\$51.00			\$187.04				
									F	9571	SAL Subs Clerical DW				\$7,896.76	\$8,727.84	\$8,138.52					
									F	1571	SAL Subs Clerical Ctg	\$2,263.74	\$2,866.76	\$1,033.50	\$2,279.07		\$2,404.20	\$1,610.24				
									F	2571	SAL Subs Clerical East	\$1,647.00	\$749.80	\$612.00	\$1,955.00	\$569.50	\$668.90	\$579.76				
									F	3571	SAL Subs Clerical Hgts	\$5,572.52	\$1,231.40	\$4,959.32	\$1,407.46	\$1,266.98	\$1,266.88	\$2,952.33				
									F	6571	SAL Subs Clerical MS	\$232.54	\$30.02	\$116.74	\$175.00	\$1,287.22	\$2,155.29	\$394.99				
									F	8571	SAL Subs Clerical HS	\$3,606.52	\$7,030.50	\$3,495.06		\$637.00	\$2,038.73	\$0.00				
									F	9582	SAL Perfect Attendance Bonus						\$3,330.00					
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	F	9584	SAL Changes/Lanes (Course Credit)					\$0.00	\$0.00	\$0.00	\$60,000.00			
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	F	9585	SAL Retirement Stipends					\$28,220.00	\$55,620.00	\$50,000.00	\$63,000.00			
									F	0536	SAL Home/Hosp tutors 50	\$240.00					\$0.00		\$3,000.00			
									F	1536	SAL Home/Hosp tutors 504 Ctg				\$1,902.24	\$555.00	\$361.76					
									F	6536	SAL Home/Hosp tutors 50	\$1,770.00	\$375.00	\$660.00		\$783.27	\$1,575.00	\$1,875.00				
									F	8536	SAL Home/Hosp tutors 50	\$3,391.64	\$399.04				\$0.00					
									F	8535	HH Contracted Services H	\$4,259.84	\$2,204.39	\$3,349.94	\$1,613.00	\$5,079.69	\$5,872.15	\$19,273.94				
									F	6535	SAL MS Contr Svc Home Hospital		\$250.00	\$831.25	\$199.50	\$2,120.00	\$3,220.30	\$590.96				
									F	2535	SAL East Contr Svc Home Hospital							\$611.80				
									F	0535	SAL HH Contracted Services						\$0.00	\$0.00	\$3,000.00			
									F	9630	SAL ELL Tutors Contracted Services								\$1,000.00			
									F	0360	SAL MCAS Acad Suppt Contracted Services						\$0.00		\$80,000.00			
									F	1360	SAL MCAS Acad Suppt Contracted Services Ctg						\$0.00					
									F	2360	SAL MCAS Acad Suppt Contracted Services East						\$5,019.82					
									F	3360	SAL MCAS Acad Suppt Contracted Services Hgts						\$37,041.90					
									F	9586	SAL Contract Compliance					\$0.00		\$0.00				
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	9586	SAL ENROLLMENT GROWTH							\$0.00				
												\$39,303.59	\$18,536.39	\$22,553.31	\$21,224.03	\$66,059.98	\$142,983.53	\$96,026.83	\$228,000.00	\$131,973.17	137.4%	
Transportation Salary																						
0.2	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.0	F	9791	SAL Trans Supr .5 Rev	\$9,615.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,231.05	\$32,553.36	\$322.31	1.0%	
												\$9,615.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,231.05	\$32,553.36	\$322.31	1.0%
Bilingual Salary																						
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	1581	SAL C Bilingual ParaProf		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	3581	SAL H Bilingual ParaProf		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	6581	SAL M Bilingual ParaProf		\$0.00	\$0.00		\$11,258.20	\$0.00	\$0.00	\$0.00			
												\$0.00	\$0.00	\$0.00	\$0.00	\$11,258.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Attendance & Health Officers																						
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	F	9776	SAL DW Schl Phys	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00			
									F	9110	SE+05 SRO School Resource Officer						\$60,000.00	\$60,000.00	\$60,000.00		shared cost w/police	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	9778	SAL DW Attend Off	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00			
												\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$63,500.00	\$63,500.00	\$63,500.00	\$63,500.00	\$0.00	0.0%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
DW Coordinators Salary																					
1.0	1.00	1.00	1.00	1.0	1.0	1.0	1.0	0.0	F	8740	SAL Athletic Director	\$63,035.96	\$70,699.98	\$72,442.50	\$74,228.44	\$78,255.42	\$86,051.94	\$88,629.10	\$90,361.00		
1.0	1.00	1.00	0.44	0.0	0.0	0.0	0.0	0.0	F	9742	SAL Supervisor CSL	\$59,630.90	\$63,244.02	\$59,688.93	\$26,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0.0	0.00	0.00	0.0	0.0	0.0	0.0	0.0	0.0	F	9743	SAL Coord PE					\$0.00	\$0.00	\$0.00	\$0.00		
0.0	0.00	0.00	0.00	0.0	0.0	0.0	0.0	0.0	F	9744	SAL Coord Unified Arts					\$0.00	\$0.00	\$0.00	\$0.00		
0.4	0.40	0.80	0.40	0.40	0.40	0.40	0.40	0.0	F	9745	SAL Coord Library	\$31,382.25	\$34,311.94	\$64,429.30	\$66,683.24	\$60,075.28	\$39,996.06	\$40,396.00	\$41,203.92		
0.4	1.00	1.00	0.70	1.00	1.00	1.00	1.00	0.0	F	4746	SAL Coord Lang Arts- Elem	\$32,983.06	\$79,783.08	\$75,770.98	\$54,935.32	\$57,824.34	\$85,428.20	\$83,770.43	\$85,445.91		
MOVED COORDINATORS 50/50 TO .25/.75 FY11																					
0.4	0.80	0.80	0.80	0.80	0.75	0.50	0.75	0.25	F	7746	SAL Coord English- Sec	\$31,142.25	\$63,649.04	\$66,348.10	\$68,339.96	\$70,695.82	\$68,742.96	\$47,063.40	\$68,006.61		
0.4	0.60	0.60	0.30	0.50	1.00	1.00	1.00	0.0	F	4747	SAL Coord Math- Elem	\$31,382.07	\$48,360.74	\$50,518.60	\$25,921.22	\$32,987.24	\$76,354.72	\$79,151.82	\$85,622.41		
1.0	0.80	0.80	0.80	1.0	0.75	0.50	0.75	0.25	F	7747	SAL Coord Math-Sec	\$68,731.31	\$63,649.04	\$69,700.00	\$86,200.00	\$85,428.20	\$67,993.12	\$47,877.90	\$70,046.66		
0.0	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.0	F	4748	SAL Coord Social Studies- Elem	\$4,943.15		\$28,336.83	\$23,543.82	\$41,770.00	\$43,014.14	\$43,441.41	\$44,304.28		
0.4	0.80	0.80	0.80	0.80	0.75	0.50	0.75	0.25	F	7748	SAL Coord SS Secondary	\$29,432.00	\$57,688.28	\$60,392.56	\$50,629.80	\$53,979.30	\$54,348.06	\$50,811.68	\$59,907.97		
1.0	0.00	0.50	0.30	0.50	0.50	0.50	0.50	0.0	F	4749	SAL Coord Science- Elem	\$70,440.65	\$6,814.34	\$28,336.83	\$25,921.48	\$41,470.00	\$43,014.14	\$43,441.53	\$44,304.28		
0.8	0.80	0.80	0.80	0.80	0.75	0.50	0.75	0.25	F	7749	SAL Coord Science- Sec	\$24,161.15	\$57,688.28	\$60,152.56	\$65,883.48	\$67,860.00	\$67,993.12	\$24,503.76	\$70,046.66		
1.0	0.80	0.80	0.80	0.80	1.00	0.75	0.75	0.0	F	7750	SAL Coord Foreign Language	\$70,440.65	\$61,329.58	\$63,949.34	\$65,883.48	\$69,895.80	\$88,591.36	\$72,793.14	\$74,249.88		
									F	6582	SAL Team Facilitators ALL	\$0.00	\$15,000.00	\$21,420.00	\$7,020.00	\$10,920.00	\$17,340.00	\$23,088.60	\$29,157.54		
1.0	1.00	1.00	1.00	1.0	1.0	1.0	1.0	0.0	F	7752	SAL Coord Guidance	\$70,440.65	\$74,958.26	\$78,460.42	\$82,940.00	\$85,428.19	\$87,991.28	\$88,871.16	\$90,648.62		
									F	7752	Total SAL DW Coordinators										
Total SAL DW Coordinator												\$588,146.05	\$697,176.58	\$799,946.95	\$724,568.24	\$756,589.59	\$826,859.10	\$733,839.93	\$853,305.75	\$119,465.82	16.3%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
Maintenance and Operations SALARIES																						
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	F	9780	SAL Main/Op Spvr	\$71,559.30	\$78,812.24	\$82,752.80	\$87,577.36	\$89,289.00	\$91,923.00	\$94,636.00	\$98,567.36			
	0.4	0.4	0.4	0.38	0.00	0.00	0.00	0.0	F	9782	DW M/O Clerical		\$9,075.55	\$13,065.00	\$13,065.52	\$13,391.87	\$0.00	\$0.00	\$0.00			
									F													
2.4	2.0	2.0	3.0	3.0	3.0	3.0	2.0	(1.0)	F	9781	SAL Main/Op Maintenance	\$114,145.64	\$76,989.24	\$78,428.40	\$94,904.84	\$130,887.57	\$133,943.10	\$93,002.40	\$97,494.56			
									F	9781		1.0 REDUCTION TO MAINTENANCE STAFF FY11										
2.0	3.0	3.0	3.0	4.0	3.0	3.5	3.5	0.0	F	9785	SAL Main/Op Tradespeopl	\$79,839.34	\$136,567.60	\$144,218.34	\$150,221.30	\$157,863.06	\$161,603.08	\$157,967.10	\$168,182.17			
3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	0.0	F	1784	SAL Main/Op Cottage	\$101,556.20	\$109,736.10	\$112,451.16	\$118,996.32	\$125,598.82	\$99,275.74	\$90,160.80	\$95,451.02			
									F													
2.5	3.0	3.0	3.6	3.6	3.6	3.6	3.6	0.0	F	2784	SAL Main/Op East	\$88,265.50	\$111,613.24	\$102,439.25	\$143,494.07	\$149,042.33	\$153,686.53	\$157,524.86	\$167,290.78			
3.4	3.4	3.4	3.5	3.5	3.5	3.5	2.5	(1.0)	F	3784	SAL Main/Op Heights	\$120,545.07	\$116,965.08	\$117,774.22	\$125,144.50	\$119,683.17	\$128,695.27	\$107,833.40	\$107,680.60			
									F			MOVED 1.0 NIGHT CUSTODIAN HEIGHTS TO OUTSOURCING FY11										
5.0	4.5	4.5	4.5	4.5	4.5	4.5	3.5	(1.0)	F	6784	SAL Main/Op Middle	\$156,388.40	\$143,069.54	\$140,236.52	\$177,436.88	\$190,872.94	\$176,745.34	\$144,927.39	\$150,642.03			
									F			MOVED 1.0 NIGHT CUSTODIAN MIDDLE TO OUTSOURCING FY11										
									F	0784	Sal M/O CustEarnedTime					\$11,738.76	\$11,710.49	\$21,454.80				
									F	0784	Sal M/O CustNightDiff					\$9,240.85	\$11,698.57	\$9,043.52				
6.0	6.0	6.0	6.5	6.5	6.5	6.5	6.5	0.0	F	8784	SAL Main/Op High School	\$212,170.90	\$206,753.20	\$193,850.72	\$215,353.77	\$257,474.30	\$264,475.96	\$271,119.86	\$289,866.13			
									F	9784	Subtotal SAL M/O All											
												\$944,470.35	\$989,581.79	\$985,216.41	\$1,126,194.56	\$1,255,082.67	\$1,233,757.08	\$1,147,670.13	\$1,175,174.64	\$27,504.51	2.4%	
CUT									F	9789	SAL M/O SAL Summer Bud	\$31,758.68	\$12,496.00	\$14,330.50	\$14,463.50	\$14,216.00	\$10,920.00	\$21,605.00	\$4,400.00	\$9,600 to outsourcing		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	F	0788	SAL M/O SAL Overtime Budg								\$18,000.00			
									F	9788	SAL M/O SAL Overtime Dw	\$2,795.01	\$6,696.96	\$3,387.67	\$5,835.62	\$14,488.02	\$9,779.87	\$9,388.35				
									F	1788	SAL M/O SAL Overtime Ct	\$1,108.63	\$925.00	\$728.63	\$888.78	\$1,523.80	\$1,069.37	\$807.04				
									F	2788	SAL M/O SAL Overtime Ea	\$2,969.07	\$674.18	\$1,204.96	\$5,286.40	\$2,723.08	\$2,619.20	\$1,898.42				
									F	3788	SAL M/O SAL Overtime Hg	\$540.63	\$74.16	\$884.26	\$96.47	\$807.41	\$2,167.45	\$887.92				
									F	6788	SAL M/O SAL Overtime MS	\$371.06	\$657.75	\$2,069.22	\$1,529.02	\$4,646.62	\$7,843.49	\$1,477.39				
									F	8788	SAL M/O SAL Overtime HS	\$3,867.22	\$3,315.27	\$3,268.76	\$3,509.56	\$3,257.33	\$4,419.22	\$3,437.01				
									F	0790	SAL M/O SAL Subs Budg			\$736.32					\$33,296.00			
									F	1790	SAL M/O SAL Subs Ctg	\$973.91	\$1,188.56	\$2,467.07	\$1,304.15	\$2,120.96	\$5,683.71	\$2,407.40				
									F	2790	SAL M/O SAL Subs East	\$932.78	\$1,273.74	\$4,239.79	\$1,843.13	\$2,824.34	\$4,043.58	\$3,824.66				
									F	3790	SAL M/O SAL Subs Hghts	\$5,072.99	\$8,019.35	\$4,330.15	\$1,656.62	\$1,654.73	\$6,601.60	\$2,927.16				
									F	6790	SAL M/O SAL Subs MS	\$7,654.23	\$8,357.49	\$6,204.44	\$2,439.27	\$10,615.11	\$7,896.58	\$4,381.33				
									F	8790	SAL M/O SAL Subs HS	\$3,160.79	\$3,371.11	\$12,547.76	\$13,105.83	\$4,435.16	\$595.98	\$333.27				
									F	9790	SAL M/O SAL Subs DW											
0.0	0.0	0.0	0.75	0.75	0.75	0.75	0.00	(0.75)	F	9790	SAL M/O SAL Subs DW	\$795.03	\$893.40	\$7,661.00	\$8,295.68	\$17,202.43	\$24,697.32	\$0.00				
												\$62,000.03	\$47,942.97	\$64,060.53	\$60,254.03	\$80,514.99	\$88,337.37	\$53,374.95	\$55,696.00	\$2,321.05	4.3%	
GROUP:																						
F												\$16,388,754	\$17,192,404	\$18,850,174	\$19,187,035	\$20,579,542	\$21,907,471	\$21,816,882	\$22,767,372	\$950,490.09	4.4%	

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10											
									G	9390 500005	PD BUDGET PD AD					\$10,388.00	\$0.00		\$10,000.00													
									G	9390 531200	PD Staff Stipends/trr PD AD						\$0.00															
									G	9394 531200	PD InDis S/M for PD PD AD				\$349.56	\$4,416.96	\$1,751.90	\$73.85														
									G	9397 531200	PD Travel/Conf PD AD				\$7,880.34	\$5,505.87	\$12,197.03	\$7,325.24														
									G	9395 531200	PD InDis OTHER PD AD				\$1,702.44		\$0.00	\$776.02														
									G	9396 531200	PD Membership/Subscr PD AD				\$19,885.00	\$4,524.95	\$5,833.00	\$10,382.94	\$13,500.00													
Group:																																
G Prof Dev.												\$185,902	\$271,399	\$237,463	\$250,093	\$314,179	\$322,604	\$229,044	\$270,333	\$41,288.80	18.0%											
									Ad	0470																						
									H	9100	School Committee Legal	\$107,866.61	\$63,665.98	\$71,386.55	\$40,854.00	\$64,610.75	\$85,867.20	\$74,789.00	\$70,000.00													
									H	9101																						
									H	9105	School Committee Advertising	\$38,898.09	\$56,185.48	\$33,468.75 add SAF audit \$3,500	\$30,384.48	\$88,912.37	\$42,516.33	\$15,000.00	\$50,000.00													
									H	9128	DOE AUDIT	\$5,500.00	\$5,500.00	\$9,000.00	\$5,750.00	\$5,925.00	\$9,750.00	\$9,750.00	\$9,750.00													
									H	9106	School Committee Other Expense	\$5,262.83	\$4,968.64	\$4,968.42	\$13,376.40	\$10,193.84	\$12,514.10	\$7,572.67	\$10,000.00													
												\$157,527.53	\$132,698.10	\$118,823.72	\$90,364.88	\$169,641.96	\$150,647.63	\$107,111.67	\$139,750.00	\$32,638.33	30.5%											
									H	9125	Admin: Office Supplies	\$6,420.36	\$12,902.95	\$11,832.32	\$9,207.93	\$18,160.03	\$13,892.43	\$11,238.88	\$9,500.00													
									H	9126	Information Publications SPS brochure							\$0.00	\$9,500.00													
									H	9126	Admin: Supt OTHER	\$2,224.15	\$3,528.21	\$8,529.02	\$4,956.18	\$7,061.24	\$8,310.10	\$4,019.31	\$4,000.00													
									H	9127	Admin: Office Postage	\$8,410.33	\$5,707.40	\$6,939.56	\$6,215.81	\$8,279.29	\$4,708.38	\$8,000.00	\$8,000.00													
									H	9129	Admin: Prof Dev/Travel			\$195.44		\$0.00		\$89.50														
												\$17,054.84	\$22,138.56	\$27,496.34	\$20,379.92	\$33,500.56	\$26,910.91	\$23,347.69	\$31,000.00	\$7,652.31	32.8%											
									H	1350	Ctg Adm Supplies	\$337.59	\$359.70	\$5,197.22	\$5,188.40	\$2,389.87	\$2,130.48	\$1,832.15	\$2,000.00													
									H	1352	Ctg Adm Other	\$21.00			\$4,075.45	\$0.00	\$0.00	\$0.00	\$0.00													
									H	1354	Ctg Adm Postage		\$1,521.43	\$859.90	\$601.38	\$1,555.20	\$672.00	\$545.56	\$1,200.00													
												\$358.59	\$1,881.13	\$6,057.12	\$9,865.23	\$3,945.07	\$2,802.48	\$2,377.71	\$3,200.00	\$822.29	34.6%											
									H	2350	East Adm Supplies	\$1,045.27	\$4,319.55	\$1,439.26	\$2,090.68	\$5,978.91	\$2,004.52	\$5,913.96	\$2,000.00													
									H	2352	East Adm Other		\$23.00	\$23.00		\$0.00	\$0.00	\$0.00	\$0.00													
									H	2354	East Adm Postage	\$863.85	\$1,591.34	\$527.05	\$1,106.15	\$1,109.50	\$1,199.80	\$1,200.00	\$1,200.00													
												\$1,909.12	\$5,933.89	\$1,989.31	\$3,196.83	\$7,088.41	\$3,204.32	\$7,113.96	\$3,200.00	(\$3,913.96)	-55.0%											
									H	3350	Hghts Adm Supplies		\$603.03	\$1,482.66	\$1,701.07	\$1,264.96	\$2,204.28	\$422.26	\$1,641.80													
									H	3352	Hghts Adm Other	\$400.00				\$0.00	\$0.00	\$0.00	\$0.00													
									H	3354	Hghts Adm Postage	\$284.00	\$1,888.51	\$1,569.80	\$2,132.21	\$952.00	\$1,630.60	\$1,568.06	\$2,400.00													
												\$684.00	\$2,491.54	\$3,052.46	\$3,833.28	\$2,216.96	\$3,894.88	\$1,990.32	\$4,041.80	\$2,051.48	103.1%											
									H	6350	Mdle Adm Supplies	\$880.54	\$1,356.72	\$4,239.57	\$1,418.53	\$1,866.85	\$2,781.49	\$2,934.83	\$3,000.00													
									H	6352	Mdle Adm Other	\$523.25				\$0.00	\$0.00	\$0.00	\$0.00													
									H	6354	Mdle Adm Postage	\$2,429.49	\$1,393.87	\$1,164.15	\$3,246.88	\$2,219.92	\$496.14	\$3,550.00	\$3,550.00													
												\$3,833.28	\$2,750.59	\$5,403.72	\$4,665.41	\$4,086.77	\$3,277.63	\$6,484.83	\$6,550.00	\$65.17	1.0%											
									H	8350	HS Adm Supplies	\$5,831.58	\$5,713.98	\$5,933.76	\$5,524.81	\$5,747.34	\$5,119.83	\$3,723.00	\$6,000.00													
									H	8395 PDHS	NEASC ACCREDITATION				\$2,233.06	see Prof Dev	\$2,995.00	\$3,145.00														
									H	8352	HS Adm Other	\$984.49	\$46.20	\$1,785.07	\$21,450.50	\$2,037.80	\$3,990.77	\$1,978.98	\$2,000.00													
									H	8354	HS Adm Postage	\$5,433.91	\$4,885.19	\$3,717.78	\$5,511.80	\$2,912.20	\$5,096.68	\$2,368.20	\$5,000.00													
									H	8356	HS Adm Program Stud	\$3,735.00	\$3,565.00	\$3,200.00	\$3,050.00	\$2,875.00	\$2,875.00	\$2,375.00	\$3,900.00													
									H	8359	HS Adm Graduation	\$8,960.49	\$9,162.25	\$8,599.93	\$11,610.18	\$11,235.29	\$8,536.06	\$8,706.30	\$10,000.00													
									H	8359	HS GRADUATION - SENIOR WEEK						\$3,332.42	\$2,572.00	\$10,000.00													
									H	8360	HS Stonehill Program	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00													
												\$24,945.47	\$23,372.62	\$23,236.54	\$49,380.35	\$24,807.63	\$28,950.76	\$24,718.48	\$40,045.00	\$15,326.52	62.0%											

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
Other Districtwide Budgets																						
											H 0207	DW Staff Travel JOB-REL				\$32.89	\$49.60	\$0.00	\$1,000.00		level fund -	
											H 4207	TRV Staff Elementary	\$224.00			\$2.80	\$0.00	\$0.00				
											H 7207	TRV Travel Staff Secondar	\$44.00	\$21.00	\$92.75		\$0.00	\$0.00				
											H 7207	TRV Travel Staff Sec Non-	\$63.00				\$0.00	\$0.00				
											H 9207	TRV Travel DW Non-Instr				\$49.35	\$249.27	\$53.50	\$104.96			
											H 9206	Insurance - Liability	\$23,035.00	\$46,001.00	paid FY05	\$26,070.00	\$17,122.00	*\$27,000 fixed/uncont	*\$27,000 fixed/uncont	*\$27,000 fixed/uncontrolled		
												\$23,366.00	\$46,022.00	\$92.75	\$26,155.04	\$17,371.27	\$103.10	\$104.96	\$1,000.00	\$895.04	852.7%	
											H 9299	Health SNCARC	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	\$9,916.00	SNCARC		
											H 0000	Health Other	added at Town Mtg	added at Town Mtg			added at Town Mtg	added at Town Mtg	added at Town Mtg	added at Town Mtg		
											H 0358	Nurse Supp & Mat Budget		\$377.90				\$0.00				
											H 9358	Nurse Supp & Mat DW										
											H 1358	Nurse Supp & Mat Ctg	\$677.34	\$448.68	\$1,290.26	\$749.31	\$260.30	\$466.46	\$2,401.31	\$800.00		
											H 2358	Nurse Supp & Mat E	\$345.25	\$550.86	\$509.96	\$520.34	\$711.26	\$937.61	\$1,258.63	\$800.00		
											H 3358	Nurse Supp & Mat HGTS	\$160.96	\$770.83	\$662.87	\$2,802.53	\$731.28	\$633.32	\$1,099.94	\$2,800.00		
											H 6358	Nurse Supp & Mat MS	\$737.22	\$711.35	\$1,127.70	\$1,121.23	\$987.25	\$675.16	\$895.58	\$1,200.00		
											H 8358	Nurse Supp & Mat HS	\$878.60	\$1,773.65	\$1,295.88	\$828.79	\$1,405.13	\$1,979.30	\$1,045.43	\$1,200.00		
												\$12,715.37	\$14,549.27	\$14,802.67	\$15,938.20	\$14,011.22	\$14,607.85	\$16,616.89	\$6,800.00	(\$9,816.89)	-59.1%	
											H 9366	Copier click/sup&mat Adm	\$10,216.43	\$14,688.42	\$12,898.76	\$6,999.26	\$8,872.73	\$9,227.53	\$6,043.88	\$8,000.00		
											H 0366	Copier click/sup&mat Budget		\$7,138.27								
											H 1366	Copier click/sup&mat CTG	\$9,608.83	\$10,201.88	\$9,051.52	\$10,161.07	\$7,547.45	\$7,344.60	\$6,836.72	\$10,500.00		
											H 2366	Copier click/sup&mat East	\$12,516.36	\$13,440.05	\$13,226.47	\$16,287.70	\$14,444.46	\$12,161.73	\$10,792.60	\$18,000.00		
											H 3366	Copier click/sup&mat Hgts	\$19,073.38	\$14,126.56	\$5,952.00	\$10,863.36	\$10,901.36	\$12,288.99	\$11,508.38	\$12,000.00		
											H 6366	Copier click/sup&mat MS	\$25,574.13	\$19,777.13	\$17,116.70	\$17,622.24	\$20,520.04	\$15,423.72	\$14,165.76	\$19,000.00		
											H 8366	Copier click/sup&mat HS	\$43,832.11	\$31,956.46	\$26,005.38	\$32,307.84	\$27,143.96	\$27,818.13	\$26,784.94	\$35,000.00		
											H 1365	Copier Lease Ctg	\$10,665.66	\$11,593.53	\$8,566.39	\$8,560.92	\$11,860.92	\$11,463.07	\$10,619.88	\$9,000.00		
											H 2365	Copier Lease East	\$9,398.09	\$18,582.49	\$18,959.66	\$17,607.59	\$21,907.32	\$21,230.41	\$18,608.16	\$19,000.00		
											H 3365	Copier Lease Hgts	\$18,776.10	\$23,187.06	\$13,232.18	\$13,221.12	\$13,221.12	\$13,221.12	\$11,680.32	\$14,500.00		
											H 6365	Copier Lease MS	\$24,799.87	\$30,340.76	\$41,515.53	\$22,813.43	\$23,578.42	\$24,179.35	\$25,039.34	\$23,000.00		
											H 8365	Copier Lease HS	\$19,619.82	\$21,403.44	\$19,947.47	\$29,048.52	\$34,864.42	\$37,699.42	\$31,194.62	\$31,000.00		
											H 0365	Copier Lease DW Budget			\$24,004.84							
											H 9365	Copier Lease Admin	\$8,928.55	\$154,680.80	\$25,989.86	\$10,725.00	\$11,700.00	\$11,700.00	\$11,519.00	\$12,000.00		
												\$213,009.33	\$371,116.85	\$236,466.76	\$196,218.05	\$206,562.20	\$203,758.07	\$184,793.60	\$211,000.00	\$26,206.40	14.2%	
											H 0200	Tech Repr/Repl Budget DW	\$8,285.15					\$0.00	\$50,000.00			
											H 9200 542000	Tech Office Supply			\$76.59	\$1,161.10	\$3,472.95	\$0.00				
											H 9200 534000	Tech Repair Postage				\$79.67	\$90.27	\$0.00				
											H 9200 551000	Tech Software licensing DW			\$30,411.44	\$673.30	\$0.00	\$15,000.00				
												AntiVirus, Operating System Upgrades,										
											H 1200	Tech Repr/Repl Ctg	\$99.96	\$815.82	\$570.78	\$1,206.40	\$724.00	\$3,685.67	\$2,157.18			
											H 2200	Tech Repr/Repl East	\$224.96	\$1,912.24	\$58.15	\$1,967.94	\$1,733.47	\$1,411.57	\$1,003.98			
											H 3200	Tech Repr/Repl Hgts	\$99.96	\$1,760.57	\$3,375.85	\$232.00	\$823.00	\$4,544.28	\$3,556.78			
											H 6200	Tech Repr/Repl MS	\$2,504.04	\$1,863.63	\$2,568.97	\$22,962.56	\$7,825.24	\$1,778.72	\$2,523.26			
											H 8200	Tech Repr/Repl HS	\$27,935.48	\$34,239.42	\$13,963.95	\$20,725.31	\$20,585.39	\$28,872.29	\$18,264.92			
											H 9200 524000	Tech Repr/Repl DW	\$7,921.93	\$123,073.86	\$23,539.74	\$9,880.16	\$28,767.39	\$13,848.17	\$24,043.85			
											H 9200 551000	Tech Repr/Repl DW						\$3,279.20	\$8,608.07			
											H 1372	Instr Tech Supplies Ctg		\$1,010.46	\$2,809.24	\$651.50	\$2,461.99	\$2,953.86	\$2,442.02			
											H 2372	Instr Tech Supplies East	\$553.13	\$2,537.33	\$2,600.29	\$714.24	\$6,914.39	\$2,821.41	\$2,187.54			
											H 3372	Instr Tech Supplies Hgts	\$2,868.18	\$1,306.03	\$3,502.20	\$453.61	\$2,072.94	\$2,823.12	\$1,876.52			
											H 6372	Instr Tech Supplies MS	\$1,376.03	\$4,261.70	\$4,777.01	\$2,648.09	\$2,784.64	\$745.50	\$2,028.73			
											H 8372	Instr Tech Supplies HS	\$5,668.52	\$1,955.50	\$3,033.25	\$2,420.35	\$9,031.00	\$3,851.30	\$5,723.46			
											H 9372	Instr Tech Supplies DW				\$4,487.54	\$4,512.52	\$1,746.00	\$5,528.74			
											H 0372	Instr Tech Supplies Budget	\$4,384.41	\$350.00								
											H 0204	DP/MS Supplies Adm	\$535.00	\$19,472.44				\$0.00				
											H 1204	DP/MS Supplies Ctg	\$3,141.58	\$248.00		\$65.46		\$0.00	\$7,000.00	\$8,000 Discovery Education		
											H 2204	DP/MS Supplies East	\$2,867.19	\$461.93	\$1,327.54			\$0.00	\$7,000.00	\$16,000 Powerschool		
											H 3204	DP/MS Supplies Hgts	\$2,976.19	\$989.22	\$1,028.23	\$39.99	\$309.07	\$128.25	\$7,000.00	\$12,000 Connect Ed/Alert Now/Code Re		
											H 6204	DP/MS Supplies MS	\$4,079.39	\$530.57	\$530.57	\$438.57	\$1,910.20	\$155.68	\$7,000.00	\$1,250 SNAP		
											H 8204	DP/MS Supplies HS	\$4,415.21	\$1,537.19	\$4,377.45	\$1,519.88	\$8,819.05	\$0.00	\$7,000.00	\$35,000Printer Supplies		
											H 9204	DP/MS Supplies DW							\$7,000.00	\$4,000 First Class		
											H 9204	DP/MS Supplies DW								\$973 Content Filtering Web Access		
											H 9204	DP/MS Supplies DW					\$72,453.15	\$59,138.24	\$71,660.31	\$4,500 Brain POP		
											H 9204	DP/MS Supplies DW								\$1,990 School Dude -IT Direct		
											H 9204	DP/MS Supplies DW								\$1,900 Maintenance Direct		
											H 9204	DP/MS Supplies DW								\$4,975IT Asset Mgmt		
											H 9204	DP/MS Supplies DW								\$200 Community Direct		
											H 9204	DP/MS Supplies DW								\$1,500Fitness Gram Wellness Progra		
											H 9204	DP/MS Supplies DW			\$59,603.60	\$49,016.69			\$57,378.00	Total \$57,378		
												\$79,936.31	\$197,795.34	\$158,154.85	\$121,344.36	\$175,290.66	\$131,783.26	\$151,605.36	\$157,378.00	\$5,772.64	3.8%	
											H	Admin/DW S/M	\$535,340	\$820,750	\$595,576	\$541,342	\$658,523	\$569,881	\$526,265	\$603,965	\$77,699.33	14.8%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10											
General Instructional Supplies																																
										J	1370	Instruct S/M Ctg	\$15,384.82	\$16,387.08	\$18,620.52	\$16,754.52	\$8,721.92	\$16,772.94	\$14,839.73	\$17,320.00												
										J	2370	Instruct S/M East	\$9,882.35	\$13,490.70	\$20,867.97	\$14,757.27	\$13,752.85	\$17,129.32	\$13,019.29	\$17,128.00												
										J	3370	Instruct S/M Hgts	\$8,051.32	\$17,422.74	\$15,517.88	\$21,863.56	\$17,706.20	\$14,274.95	\$18,385.05	\$19,552.00												
										J	6370	Instruct S/M MS	\$6,635.58	\$13,784.41	\$21,379.07	\$15,380.67	\$21,081.89	\$31,460.55	\$14,447.13	\$11,071.00												
										J	8370	Instruct S/M HS	\$5,037.09	\$30,409.21	\$19,488.63	\$22,352.91	\$18,575.26	\$22,249.33	\$24,971.20	\$25,000.00												
										J	9370	Curriculum Areas DW							buy ahead \$4,929	\$28,482.00		*Curriculum Review Cycle FY11 FL										
										J	9370	Coordinators																				
										J	0370	4350 Coordinator Supplies DW						\$739.56	\$460.24	\$34,256.81												
										J	9370	Instruct S/M																				
												\$44,991.16	\$91,494.14	\$95,874.07	\$91,108.93	\$79,838.12	\$102,626.65	\$86,122.64	\$152,809.81	\$66,687.17	77.4%											
Curriculum Supplies/Textbooks																																
																			buy ahead \$18,432.94													
										J	1402	Math S/M Ctg	\$8,853.23	\$24,266.27	\$3,387.57	\$8,452.03	\$27,578.89	\$11,420.32	\$9,711.51													
										J	2402	Math S/M East	\$8,848.82	\$12,632.31	\$13,036.63	\$7,893.03	\$17,565.77	\$9,106.96	\$6,573.97													
										J	3402	Math S/M Hgts	\$8,460.65	\$9,077.96	\$13,487.36	\$1,247.97	\$20,125.94	\$11,383.37	\$10,444.70													
										J	1402	Math Txbk Ctg					\$3,361.90															
										J	2402	Math Txbk East	\$4,359.66		\$1,090.76		\$3,362.20															
										J	3402	Math Txbk Hgts		\$762.03			\$3,342.28															
										J	0402	Math K-6 Budget DW								\$22,737.68												
												\$30,522.36	\$46,738.57	\$31,002.32	\$17,593.03	\$75,336.98	\$31,910.65	\$26,730.18	\$22,737.68	(\$3,992.50)	-14.9%											
										J	6403	Math S/M MS	\$2,301.69	\$1,306.65	\$5,110.71	\$1,622.64	\$5,355.09	\$776.38	\$1,038.78													
										J	8403	Math S/M HS	\$4,198.62	\$2,507.91	\$2,005.64	\$4,034.44	\$4,172.00	\$3,895.22	\$357.50													
										J	6403	Math Txbk MS		\$16,262.67	\$11,130.30	\$13,419.37	\$4,712.60	\$8,891.48														
										J	8403	Math Txbk HS	\$20,927.90	\$1,117.89	\$18,861.05	\$364.60	\$15,493.69	\$19,827.89	\$4,526.01													
										J	0403	Math G-12 Budget DW		\$859.91					buy ahead \$18,267.74	\$21,452.00												
												\$27,428.21	\$22,055.03	\$37,107.70	\$19,441.05	\$29,733.38	\$33,390.97	\$5,922.29	\$21,452.00	\$15,529.71	262.2%											
Reading (Munis Key 400) English (Munis Key 401)																																
										J	1400	Reading S/M Ctg	\$2,916.32	\$5,763.87	\$17,421.24	\$11,019.97	\$6,042.52	\$10,035.68	\$4,906.57													
										J	2400	Reading S/M East	\$2,775.52	\$6,021.18	\$18,289.92	\$10,289.91	\$5,490.36	\$10,413.00	\$2,282.68													
										J	3400	Reading S/M Hgts	\$4,861.16	\$4,107.64	\$26,594.82	\$12,784.97	\$7,201.53	\$8,963.51	\$4,589.54													
										J	4400	Reading/ELL S/M Elem							\$1,799.71													
										J	6400	Reading S/M MS	\$1,139.35	\$539.91	\$1,041.80		\$46.39	\$2,163.76	\$688.19													
										J	8400	Reading S/MHS																				
										J	0400	Reading S/M K-5							buy ahead \$7,144.50													
										J	1400	Reading Txbk Ctg	\$520.88	\$1,184.44																		
										J	2400	Reading Txbk East	\$289.60	\$636.18					\$1,532.83													
										J	3400	Reading Txbk Hgts	\$47.80	\$2,578.70																		
										J	6400	Reading Txbk MS			\$947.50	\$4,272.60																
										J	0400	Reading Budget K-5								\$24,141.75												
												\$12,550.63	\$20,831.92	\$64,295.28	\$38,367.45	\$18,780.80	\$32,264.14	\$15,111.33	\$24,141.75	\$9,030.42	59.8%											
										J	6401	English S/M MS	\$1,408.20		\$8,752.28	\$2,813.61	\$5,747.44	\$4,044.48	\$2,424.26													
										J	8401	English S/M HS	\$1,953.09	\$6,163.25	\$4,844.08	\$3,411.73	\$4,195.92	\$7,256.94	\$7,964.08													
										J	6401	Creative Writing/Pub Spking MS		\$4,493.06																		
										J	6401	English Txbk MS		\$9,520.03			\$3,636.44	\$3,351.00	\$3,042.77													
										J	8401	English Txbk HS		\$4,585.73	\$8,594.92	\$11,758.57	\$24,099.06	\$20,908.65	\$9,207.55													
										J	0401	English S/M Budget 7-12							buy ahead \$2,679.20													
										J	0401	English Txbk 7-12 Budget								\$40,852.00												
												\$3,361.29	\$24,762.07	\$22,191.28	\$17,983.91	\$37,678.86	\$35,561.07	\$22,638.66	\$40,852.00	\$18,213.34	80.5%											
Science (Munis Key 404 & 405)																																
										J	4404	Science S/M ELEM																				
										J	1404	Science S/M Ctg	\$2,542.30	\$1,138.79	\$3,728.84	\$1,497.51	\$5,942.38	\$3,703.92	\$2,777.03													
										J	1404	Science TEXTBK Ctg	\$23.16																			
										J	2404	551500 Science Txbks East			\$98.04				\$3,221.00													
										J	2404	Science S/M East	\$1,129.15	\$1,348.17	\$4,123.48	\$1,686.29	\$5,966.12	\$4,064.90														
										J	3404	Science S/M Hgts	\$1,031.44	\$2,928.00	\$5,515.59	\$1,804.73	\$6,860.60	\$4,636.55	\$3,307.04													
										J	0404	Science K-6 Budget								\$15,293.20												
												\$4,726.05	\$5,414.96	\$13,465.95	\$4,988.53	\$18,769.10	\$12,405.37	\$9,305.07	\$15,293.20	\$5,988.13	64.4%											
										J	6405	Science S/M MS	\$21,286.74	\$22,158.20	\$13,329.16	\$3,691.55	\$17,371.31	\$6,284.09	\$2,329.11													
										J	8405	Science S/M HS	\$24,606.86	\$76,011.63	\$22,470.65	\$11,818.60	\$45,157.76	\$26,643.38	\$6,874.63													
										J	6405	Science Txbk MS	\$3,028.70	\$5,082.31	\$5,932.78	\$461.91		\$1,995.67														
										J	8405	Science Txbk HS	\$27,835.05	\$47,529.59	\$15,395.96	\$2,172.96	\$33,390.28	\$681.23	\$30,606.60													
										J	0405	Science S/M 7-12							buy ahead \$16,049.10													
										J	0405	Science 6-12 Budget								\$39,305.60												
												\$76,757.35	\$150,781.73	\$57,128.55	\$18,145.02	\$95,919.35	\$35,604.37	\$39,810.34	\$39,305.60	(\$504.74)	-1.3%											

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10											
Social Studies (Munis Key 406 & 407)																																
									J	1406	Soc Studies S/M Ctg	\$2,788.97	\$3,491.70	\$5,457.29	\$13.76	\$3,289.87	\$3,591.77	\$4,133.64														
									J	2406	Soc Studies S/M East	\$2,157.10	\$6,144.65	\$5,739.41	\$1,536.76	\$3,331.43	\$3,961.49	\$4,608.18														
									J	3406	Soc Stud S/M Hghts	\$2,318.47	\$7,338.36	\$5,662.07	\$17.93	\$3,498.36	\$5,320.75	\$5,318.05														
									J	4406	Social Studies K-6 S/M																					
									J	4406	Social Studies K-6 Txtbks																					
									J	1406	Soc Studies Txtb Ctg		\$86.00			\$5,940.74																
									J	2406	Soc Studies txt East		\$86.00			\$5,301.95																
									J	3406	Soc Stud Txtbk Hghts		\$107.50			\$5,685.25																
									J	0406	Social Studies K-6 Budget		\$4,382.42						\$13,685.10													
												\$7,264.54	\$21,636.63	\$16,858.77	\$1,568.45	\$27,047.60	\$12,874.01	\$14,059.87	\$13,685.10	(\$374.77)	-2.7%											
									J	6407	Soc Stud S/M MS		\$30,669.75	\$908.72	\$4,948.50	\$3,962.06	\$1,876.66	\$3,437.79														
									J	8407	Soc Studies S/M HS	\$11,181.60	\$14,914.16	\$19,606.01	\$6,462.00	\$6,211.90	\$3,925.82	\$11,882.53														
									J	6407	Soc Stud Txtbk MS		\$1,828.63		\$19,784.27	\$25,904.28	\$4,687.80	\$3,670.70														
									J	8407	Social Stud Txtbk HS	\$3,132.34	\$2,151.20	\$27,276.63	\$7,379.99	\$7,629.18	\$31,400.37	\$22,865.99														
									J	7407	Social Studies 6-12 S/M																					
									J	7407	Social Studies 6-12 Txtbks																					
									J	0407	Social Studies 6-12 Budget								\$35,442.63													
												\$14,313.94	\$49,563.74	\$47,791.36	\$38,574.76	\$43,707.42	\$41,890.65	\$41,857.01	\$35,442.63	(\$6,414.38)	-15.3%											
Foreign Language K-12 (Munis Key 408)																																
									J	1409	For Lang S/M Ctg							\$574.21														
									J	2409	For Lang S/M East							\$300.84														
									J	3409	For Lang S/M Hgts							\$549.46														
									J	3409	For Lan Txtbk Hgts							\$204.90														
									J	6409	For Lang S/M MS	\$2,348.05	\$1,869.39	\$47.06		\$2,147.97	\$204.90	\$300.84														
									J	8409	For Lan S/M HS	\$6,394.00	\$4,349.29	\$25,067.17	\$3,219.26	\$6,299.53	\$9,124.30	\$17,182.95														
									J	6409	For Lan Txtbk MS				\$120.16	\$23,759.60																
									J	8409	Foreign Lan Txtbk HS	\$528.56	\$16,068.08	\$7,560.88	\$28,580.61	\$5,547.11	\$4,621.03	\$6,888.36														
									J	8409	For Lan Equip Maint HS			\$442.50																		
									J	0409	Foreign Language K-12							buy ahead \$11,277.68	\$25,836.23													
												\$9,270.61	\$22,286.76	\$32,675.11	\$32,242.37	\$14,114.77	\$37,709.83	\$25,495.82	\$25,836.23	\$340.41	1.3%											
Phys Ed K-12 (Munis Key 429)																																
									J	1429	Phys Ed S/M Ctg	\$581.89	\$1,305.54	\$956.91	\$406.98		\$514.56	\$4,191.45	\$900.00													
									J	2429	Phys Ed S/M East	\$640.05	\$320.39	\$1,002.95	\$499.98	\$528.34	\$535.11	\$898.92	\$900.00													
									J	3429	Phys Ed S/M Hghts	\$841.80	\$695.20	\$1,227.77			\$588.63	\$787.16	\$1,000.00													
									J	6429	Phys Ed S/M MS	\$1,461.37	\$1,041.17	\$1,725.74	\$1,060.20	\$3,293.50	\$2,246.95	\$1,260.94	\$1,200.00													
									J	8429	Phys Ed S/M HS		\$341.02	\$3,680.01	\$2,012.50	\$2,323.29	\$0.00	\$994.22	\$1,000.00													
									J	0429	Phys Ed K-12																					
												\$3,525.11	\$3,703.32	\$6,593.38	\$3,979.66	\$6,145.13	\$3,885.25	\$8,132.69	\$5,000.00	(\$3,132.69)	-38.5%											
									J	1431	Health S/M Ctg																					
									J	2431	Health S/M East																					
									J	3431	Health S/M Hghts	\$568.04	\$77.95																			
									J	6431	Health S/M MS		\$934.55	\$851.28				\$279.94	\$1,000.00													
									J	6431	Health Txtbk MS							\$3,591.54														
									J	8431	Health S/M HS			\$742.50		\$898.27	\$574.98	\$287.39	\$1,000.00													
									J	8431	Health Txtbk HS							\$2,212.03														
									J	0431	Health K-12 (Munis Key 431)							\$2,000.00														
												\$568.04	\$1,012.50	\$1,593.78	\$0.00	\$898.27	\$574.98	\$8,370.90	\$2,000.00	(\$6,370.90)	-76.1%											
Guidance S/M (MUNIS Key 455)																																
									J	6455	Guid S/M MS	\$733.59	\$830.02	\$705.04		\$769.74	\$49.00															
									J	6455	Life Skills MS								buy ahead \$2,456.88													
									J	8455	Guid S/M HS	\$4,011.69	\$1,074.07	\$3,725.18	\$839.51	\$1,974.21	\$1,993.31	\$3,251.01														
									J	0455	Guidance S/M Secondary								\$4,321.00													
												\$4,745.28	\$1,904.09	\$4,430.22	\$839.51	\$2,743.95	\$2,042.31	\$3,251.01	\$4,321.00	\$1,069.99	32.9%											
Library (MUNIS Key 434)																																
									J	1434	Library S/M Ctg	\$5,257.62	\$4,610.82	\$6,268.97	\$4,511.95	\$3,671.76	\$3,718.01	\$8,550.12														
									J	2434	Library S/M East	\$4,178.63	\$5,848.21	\$6,540.18	\$3,416.15	\$3,709.25	\$4,683.46	\$8,582.79														
									J	3434	Library S/M Hghts	\$9,658.06	\$4,816.85	\$6,363.51	\$5,937.26	\$4,260.09	\$5,441.31	\$5,048.24														
									J	6434	Library S/M MS	\$11,253.99	\$2,385.34	\$8,528.80	\$9,033.87	\$8,093.25	\$7,110.61	\$9,092.85														
									J	8434	Library S/M HS	\$16,489.37	\$7,552.71	\$11,999.73	\$9,507.41	\$34,592.67	\$10,638.04	\$20,073.71														
									J	1434	531200 Library PD Materials Ctg			\$12.08																		
									J	9434	531200 Library PD DW Materials			\$240.90																		
									J	9434	551000 Library PD Sup/Mat DW			\$43.66																		
									J	0434	Library		\$1,339.89						buy ahead \$11,220.96	\$30,000.00												
												\$46,837.67	\$26,553.82	\$39,997.83	\$32,406.64	\$54,327.02	\$31,591.43	\$51,347.71	\$30,000.00	(\$21,347.71)	-41.6%											

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10									
Visual Arts K-12 (MUNIS Key 425)																														
										J	1425	Art S/M Ctg	\$1,600.52	\$2,921.61	\$3,360.02	\$2,509.66	\$2,409.45	\$2,090.28	\$2,615.18	\$2,250.00										
										J	2425	Art S/M East	\$1,927.39	\$2,964.66	\$3,645.08	\$1,859.00	\$2,407.91	\$2,345.05	\$2,318.03	\$2,250.00										
										J	3425	Art S/M Hghts		\$4,618.67	\$5,524.89	\$2,148.88	\$3,003.93	\$3,072.85	\$3,016.05	\$3,000.00										
										J	6425	Art S/M MS		\$5,283.21	\$8,954.71	\$5,000.46	\$4,999.41	\$5,357.93	\$6,528.74	\$5,500.00										
										J	6425	Graphic Arts MS	\$4,777.56																	
										J	8425	Art S/M HS	\$4,778.67	\$6,757.66	\$13,394.66	\$9,893.56	\$6,472.95	\$5,367.55	\$11,823.04	\$11,500.00										
										J	0425	Visual Arts K-12	\$13,084.14	\$22,545.81	\$34,879.36	\$21,411.56	\$19,293.65	\$18,233.66	\$26,301.04	\$24,500.00	(\$1,801.04)	-6.8%								
Unified Arts K-12 (MUNIS Key 427 & 428)																														
										J	1427	Music Txbk Ctg																		
										J	2427	Music Txbk East		\$1,824.62																
										J	3427	Music Txbk Hghts			\$749.00															
										J	8427	551501 MusicTxbk HS	\$130.81																	
										J	9427	Music Txbk DW																		
										J	1427	Music S/M Ctg	\$788.61	\$1,042.74	\$1,503.16	\$1,155.66	\$1,155.08	\$882.55	\$776.53											
										J	2427	Music S/M East	\$656.12	\$1,992.44	\$1,202.31	\$184.35	\$1,030.77	\$1,491.38	\$2,692.35											
										J	3427	Music S/M Hghts	\$1,208.98		\$827.57	\$1,034.46	\$1,615.32	\$1,349.35	\$1,408.75											
										J	6427	Music S/M MS	\$2,062.16	\$2,142.55	\$5,947.05	\$2,891.11	\$2,608.48	\$2,913.76	\$4,014.90											
										J	8427	Music S/M HS	\$1,796.92	\$2,123.22	\$16,126.84	\$13,278.97	\$4,065.78	\$25,434.03	\$4,867.55											
										J	6427	Drama S/M MS																		
										J	8427	Drama S/M HS		\$1,871.44	\$1,714.13	\$990.56	\$1,449.78	\$408.13	\$726.31											
										J	8427	Home Ec S/M VSMS																		
										J	0427	Unified Arts K-12	\$6,643.60	\$15,943.01	\$28,070.06	\$19,535.11	\$11,925.21	\$32,479.20	\$14,486.39	\$20,000.00	\$5,513.61	38.1%								
Technology Curriculum (MUNIS Key 433)																														
										J	1432	Tech Sftwre K-5 Ctg	\$577.00	\$2,381.85	\$924.58	\$1,092.45	\$1,793.26	\$4,863.95	\$2,985.84											
										J	2432	Tech Sftwre K-5 East		\$2,106.87	\$1,005.34	\$874.45	\$1,778.02	\$4,168.14	\$2,985.83											
										J	3432	Tech Sftwre K-5 Hghts		\$2,884.73	\$1,005.33	\$876.45	\$1,928.02	\$4,153.90	\$2,985.87											
										J	0432	Technology K-5	\$5,535.00	\$7,373.45	\$2,935.25	\$2,843.35	\$5,499.30	\$13,185.99	\$8,957.54	\$7,170.00	(\$1,787.54)	-20.0%								
										J	6433	Computer Soft MS	\$4,998.62		\$214.00	\$2,788.54	\$1,418.95	\$1,250.00	\$2,313.80											
										J	6433	Industrial Technology																		
										J	8433	Computer Soft HS	\$4,166.02		\$16,076.60	\$4,622.20	\$4,646.21	\$5,233.31	\$11,594.72											
										J	8433	Computer Txbk HS		\$7,686.58	\$2,260.67	\$2,742.71	\$791.07	\$734.70												
										J	0433	9433 SM DW Software Instruction	\$2,020.01	\$11,184.65	\$7,686.58	\$18,551.27	\$10,153.45	\$15,661.75	\$8,016.44	\$13,908.52	\$9,904.00	(\$4,004.52)	-28.8%							
Community Service Learning (CSL)																														
										J	9438	CSL S/M	\$0.00	\$0.00	\$0.00	\$0.00	\$2,376.59	\$0.00	\$0.00	\$0.00	\$0.00									
Athletics (MUNIS Key 466)																														
										J	8466	Athl Office Asst and S/M	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00									
										J	Student Activities																			
										J	6460	576000 Student Act S/M MS	\$635.00	\$160.00	\$160.00	\$160.00	\$160.00	\$160.00	\$190.00	\$160.00										
										J	8460	576873 Model UN					\$2,204.32	\$1,090.00	\$2,000.00	\$2,000.00										
										J	6460	576883 SEMSBA						\$560.00	\$100.00	\$1,840.00										
										J	8460	576883 SEMSBA				\$721.09	\$734.38	\$1,084.77	\$2,000.00											
										J	8460	576000 Stud Act S/M HS	\$918.70	\$2,082.83	\$2,568.00	\$4,540.00	\$2,507.24	\$13,047.88	\$1,313.00	\$2,540.00										
										J	Group:	Teaching/ Instruction S/M	\$325,440	\$544,531	\$560,170	\$376,604	\$565,403	\$502,190	\$425,412	\$502,991	\$77,578.99	18.2%								
Transportation																														
										K	9500	Trans Regular	\$319,595.40	\$365,532.21	\$401,868.94	\$317,952.00	\$323,719.67	\$328,225.72	\$380,336.45	\$380,000.00	14 buses FY11/15 buses FY10									
										K	9500	Trans Regular		collected \$291,631.37	collected \$305,997															
										K	9501	Trans Kindergarten	\$32,130.00	\$47,808.00	\$28,390.00	\$12,692.00	\$14,028.00	\$7,022.40	\$8,214.00	\$14,000.00	54% to Revolving FY10									
										K	9502	Trans Late	\$10,545.00	\$6,993.00	\$7,104.00	\$7,938.00	\$8,064.00	\$7,035.84	\$9,144.00	\$10,000.00	54% to Revolving FY10									
										K	9502	Trans Homeless				\$5,525.32	\$6,814.00	\$0.00	\$1,890.74	\$6,000.00										
										K	8465	Trans Athletics				\$0.00	\$11,224.21	\$0.00	\$25,000.00	\$25,000.00										
										K	4503	Trans Field Trp CSL Eleme	\$1,508.85	\$907.00	\$1,168.00	\$1,534.86	\$667.00	\$90.00	\$660.00	\$2,200.00	Redistributed per FY10									
										K	6503	Trans Acad Compet MS				\$486.96	\$2,166.75	\$1,754.75	\$1,765.86	\$3,000.00										
										K	7503	Trans Field Trp CSL HS/MS	\$1,053.03	\$1,019.88	\$629.13	\$977.99	\$133.79	\$557.41	\$1,951.05	\$3,000.00	Redistributed per FY10									
										K	8503	Trans Acad Compet HS	\$1,966.80		\$2,989.20	\$7,072.62	\$6,172.28	\$2,111.69	\$7,172.33	\$4,000.00										
										K	9503	Trans Indistrict Field Trips	\$3,786.21	\$10,280.91	\$13,105.00	\$1,311.86	\$1,833.75	\$1,069.00	\$1,049.50	\$2,000.00										
										J	Group:	Transportation REG	\$370,585	\$432,541	\$445,254	\$355,492	\$374,823	\$347,867	\$437,184	\$449,200	\$12,016.07	2.7%								

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11-10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10
											Utilities										
											Rental Income to offset costs			OFFSET (rental)	OFFSET (rental)	OFFSET (rental)	OFFSET (rental)	OFFSET (rental)	OFFSET (rental)		
										L 0470	offset from Rental Revolving			(-\$111,066)	\$0.00	*(-\$75,000)	\$0.00			(\$90,000.00)	
										L 0470	offset from Rental Revolving			Original Budget		Original Budget				(\$45,000.00)	
										L 0470	Sprague estimated contract			was \$300,600		was \$656,000					
										L 0470	Bay State estimated contract					Rental Revolving- \$75,000					
										L 0470	Gas budget/DW					voted by SC 03/14/07	*Energy Manager	\$14,759.37			
										L 0470	Gas budget/DW		\$10.52			Early Childhood		\$2,529.25	\$1,943.03	\$3,124.22	
										L 1470	Ctg Gas	\$47,939.39	\$71,283.17	\$61,611.43	\$68,430.44	\$62,420.89	\$79,769.94	\$66,640.96	\$89,150.79		
										L 2470	East Gas	\$34,532.59	\$61,163.78	\$78,454.30	\$69,935.55	\$64,222.86	\$58,688.21	\$55,994.26	\$72,036.72		
										L 3470	Hgts Gas	\$51,742.88	\$86,561.52	\$92,362.46	\$104,268.88	\$79,280.82	\$71,345.66	\$65,694.43	\$91,128.80		
										L 6470	Mdle Gas	\$96,565.91	\$126,039.24	\$167,286.14	\$134,242.65	\$125,158.84	\$124,421.15	\$110,773.31	\$149,125.59		
										L 8470	HS Gas	\$102,217.38	\$116,496.83	\$145,539.04	\$146,871.22	\$126,171.96	\$109,086.40	\$97,476.26	\$145,155.60		
										L 9470	Admin Gas	\$3,201.82	\$3,679.55	\$5,346.63	\$4,680.42	\$5,503.48	\$4,712.40	\$4,949.48	\$5,964.31		
												\$336,199.97	\$465,234.61	\$550,600.00	\$528,429.16	\$462,758.85	\$450,553.01	\$418,231.10	\$420,686.03	\$2,454.93	0.6%
										L 0472	DW Electricity			OFFSET (rental)		increased by \$76,086.34					
										L 0472	DW Electricity		\$7,104.54	\$351,000 Orig Budget			*Energy Manager	\$14,759.38			
										L 0472	DW Electricity Budget			\$36,065.27 rental acct							
										L 1472	Ctg Electricity	\$48,894.87	\$53,329.97	\$46,976.84	\$78,939.31	\$82,144.59	\$86,490.05	\$86,577.07	\$95,325.86		
										L 2472	East Electricity	\$50,232.68	\$57,764.57	\$69,172.12	\$87,071.58	\$77,285.15	\$74,926.49	\$80,360.94	\$82,421.55		
										L 3472	Hgts Electricity	\$59,886.50	\$60,984.84	\$57,193.51	\$85,973.93	\$73,362.98	\$77,061.46	\$82,025.41	\$88,409.62		
										L 5472	EC Electricity			\$7,210.50	\$7,685.34	\$7,835.27	\$7,270.11	\$8,971.13			
										L 6472	Mdle Electricity	\$73,107.28	\$71,701.25	\$89,141.45	\$123,544.61	\$112,204.94	\$113,772.98	\$128,680.07	\$128,680.07		
										L 8472	HS Electricity	\$127,565.90	\$125,882.09	\$134,033.37	\$184,486.85	\$171,844.80	\$153,872.05	\$184,959.76	\$184,959.76		
										L 9472	Admin Electricity	\$4,887.14	\$4,800.72	\$4,482.71	\$4,522.74	\$4,864.80	\$4,937.52	\$5,033.52	\$5,825.13		
												\$364,574.37	\$381,567.98	\$401,000.00	\$571,749.52	\$529,392.60	\$518,895.82	\$589,666.26	\$594,593.11	\$4,926.85	0.8%
										L					5% over	Level Funded					
										L				FY06 actuals	to FY07						
										L 0474	DW Telephone charges	(\$2,465.26)		Erate Credit	(\$9,753.96)						
										L 0474	DW Cell phone				\$23,735.12						
										L 1474	Ctg Telephone	\$2,703.32	\$4,537.80	\$5,445.99	\$5,156.88	\$7,763.76	\$2,793.20	\$6,473.22	\$3,189.65		
										L 2474	East Telephone	\$3,001.05	\$4,974.83	\$8,036.31	\$6,662.79	\$7,428.71	\$2,738.84	\$5,816.05	\$3,259.12		
										L 3474	Hgts Telephone	\$3,575.09	\$5,278.08	\$5,368.62	\$4,182.87	\$6,449.99	\$3,313.80	\$5,374.68	\$4,005.28		
										L 6474	Mdle Telephone	\$5,015.20	\$5,988.93	\$8,575.95	\$6,396.79	\$8,682.74	\$4,655.89	\$7,351.53	\$5,107.70		
										L 8474	HS Telephone	\$7,249.67	\$10,672.94	\$12,894.26	\$9,824.95	\$16,684.08	\$9,814.94	\$14,420.16	\$11,076.46		
										L 9474	Admin Telephone	\$11,246.72	\$11,473.40	\$17,156.81	\$9,710.93	\$19,974.63	\$16,712.23	\$19,616.34	\$16,760.63		
												\$30,325.79	\$42,925.98	\$57,477.94	\$55,916.37	\$66,983.91	\$40,028.90	\$59,051.98	\$43,398.84	(\$15,653.14)	-26.5%
										Group:	L Utilities	\$731,100	\$889,729	\$1,009,078	\$1,156,095	\$1,059,135	\$1,009,478	\$1,066,949	\$1,058,678	(\$8,271.36)	-0.8%
											Maintenance and Operations										
										M 6489	M/O Rental Modulares		\$59,946.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
												\$0.00	\$59,946.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
											Repairs										
										M 1486	M/O Instruct Equipmt Ctg	\$883.42	\$266.85	\$285.00	\$1,231.22	\$82.17		\$359.00			
										M 2486	M/O Instruct Equipmt East	\$444.00	\$452.50	\$270.00		\$640.00		\$170.00			
										M 3486	M/O Instruct Equipmt Hgts	\$148.00						\$0.00			
										M 6486	M/O Instruct Equipmt MS	\$385.00	\$382.85	\$240.00	\$1,045.45	\$671.98	\$180.00	\$781.00			
										M 8486	M/O Instruct Equipmt HS	\$2,354.31	\$3,516.45	\$1,819.00	\$2,439.26	\$143.00		\$0.00			
										M 9486	M/O Instruct Equipmt DW	\$0.00	\$408.00								
										M 0486	50005 M/O Instruct Equipmt Budget						\$0.00		\$5,000.00		
												\$4,214.73	\$5,026.65	\$2,614.00	\$4,715.93	\$1,537.15	\$180.00	\$1,310.00	\$5,000.00	\$3,690.00	281.7%
										M 1476	M/O Electricity Ctg		\$5,209.38	\$7,314.40	\$8,479.00	\$8,449.50	\$3,801.36	\$5,280.42			
										M 2476	M/O Electricity East	\$1,502.73		\$3,417.49	\$5,078.30	\$4,034.75	\$5,703.11	\$6,914.36			
										M 3476	M/O Electricity Hgts	\$1,397.73	\$6,995.10	\$14,067.30	\$4,006.88	\$3,295.11	\$8,581.09	\$3,979.23			
										M 6476	M/O Electricity MS	\$3,849.44	\$90.24	\$7,235.72	\$1,471.36	\$4,164.06	\$2,197.83	\$3,857.16			
										M 8476	M/O Electricity HS	\$4,092.07	\$4,829.46	\$8,590.57	\$5,463.97	\$11,618.89	\$11,847.37	\$9,511.46			
										M 9476	M/O Electricity DW	\$3,811.55	\$13,247.68	\$3,439.63	\$12,473.04	\$5,614.35	\$6,612.36	\$543.51			
										M 0476	50005 M/O Electricity DW								\$40,000.00		
												\$14,653.52	\$30,371.86	\$44,065.11	\$36,972.55	\$37,176.66	\$38,743.12	\$30,086.14	\$40,000.00	\$9,913.86	33.0%

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
										M	1480	M/O Repair Telephone Ctg	\$879.00	\$991.02	\$6,884.74	\$1,879.00	\$1,025.00	\$489.05	\$0.00			
										M	2480	M/O Repair Telephone East	erate	\$2,890.52	\$12,202.22	\$75.00	\$730.00	\$415.00	\$1,677.90			
										M	3480	M/O Repair Telephone Hgt	(\$5,618.57)	\$205.72	\$1,785.85		\$1,316.20	\$0.00	\$319.05			
										M	6480	M/O Repair Telephone MS	\$3,325.00	\$2,531.82	\$3,759.80		\$1,139.35	\$965.90	\$572.50			
										M	8480	M/O Repair Telephone HS	\$120.00	\$3,574.91	\$4,687.69	\$1,014.54	\$5,687.69	\$4,810.14	\$1,815.00			
										M	9480	M/O Repair Telephone ADMN			\$3,028.57	\$75.00	\$4,603.92	\$1,690.00	\$1,754.50			
										M	0480	M/O Repair Telephone DW	\$1,700.00	\$814.54						\$12,000.00		
												TOTAL Repair Telephone	\$405.43	\$11,008.53	\$32,348.87	\$3,043.54	\$14,502.16	\$8,370.09	\$6,138.95	\$12,000.00	\$5,861.05	95.5%
										M	9482	M/O Plumbing Adm		\$2,585.90	\$453.58	\$1,205.35	\$49.08	\$1,050.46				
										M	1482	M/O Plumbing Ctg	\$1,290.46	\$134.68	\$25.90	\$1,434.53	\$1,035.29	\$1,029.27	\$618.04			
										M	2482	M/O Plumbing East	\$82.86	\$301.55	\$1,860.31	\$19,515.87	\$70.27	\$324.37	\$2.43			
										M	3482	M/O Plumbing Hgts	\$3,340.77	\$4,054.47	\$73.80	\$429.08	\$77.33	\$4,328.90	\$1,252.46			
										M	6482	M/O Plumbing MS	\$1,201.04	\$12.32	\$2,622.24	\$371.24	\$1,358.46	\$928.10	\$2,610.27			
										M	8482	M/O Plumbing HS	\$4,343.28	\$227.55	\$3,736.95	\$1,105.09	\$7,835.36	\$1,237.09	\$1,271.77			
										M	0482	M/O Plumbing BUDGET	\$618.80	\$5,956.46		\$89.48				\$14,000.00		
												\$10,877.21	\$10,687.03	\$10,905.10	\$23,398.87	\$11,582.06	\$7,896.81	\$6,805.43	\$14,000.00	\$7,194.57	105.7%	
										M	9490	M/O Sewerage Adm				\$190.00	\$8.99	\$3,425.00	\$1,000.00			
										M	1490	M/O Sewerage Ctg					\$7,371.66	\$925.00				
										M	2490	M/O Sewerage East			\$804.65	\$7,450.97	\$1,625.00	\$650.00				
										M	3490	M/O Sewerage Hgts		\$500.00	\$3,482.72	\$1,680.00		\$1,885.00	\$750.00			
										M	6490	M/O Sewerage MS	\$300.00		\$4,615.00	\$300.00	\$2,350.61	\$525.00				
										M	8490	M/O Sewerage HS	\$44,730.00	\$53,293.88	\$50,227.86	\$40,780.00	\$50,088.59	\$42,530.36	\$43,742.81			
										M	0490	M/O Sewerage BUDGET		\$544.41						\$45,000.00		
												\$45,030.00	\$54,338.29	\$59,130.23	\$50,400.97	\$61,444.85	\$47,840.36	\$47,592.81	\$45,000.00	(\$2,592.81)	-5.4%	
										M	1478	M/O Boilers/heat Ctg	\$3,505.17	\$4,554.29	\$14,566.35	\$1,007.76	\$2,895.49	\$4,346.56	\$4,786.48			
										M	2478	M/O Boilers/heat East	\$33.74	\$9,029.71	\$9,029.71	\$1,941.06	\$12,621.13	\$5,734.08	\$1,098.00			
										M	0788	M/O Boilers/heat Hgts	\$4,616.76	\$861.33	\$19,514.53	\$22,069.67	\$5,662.57	\$9,338.44	\$4,872.16			
										M	6478	M/O Boilers/heat MS	\$4,413.60	\$2,356.16	\$5,276.97	\$3,840.62	\$8,670.58	\$17,700.25	\$2,637.56			
										M	8478	M/O Boilers/heat HS	\$4,140.97	\$4,555.64	\$5,790.65	\$8,075.39	\$17,145.40	\$11,630.61	\$15,318.76			
										M	9478	M/O Boilers/heat DW			\$69.95	\$694.03	\$438.80	\$758.75	\$2,100.37			
										M	0478	M/O Boilers/heat BUDGET	\$5,016.30	\$4,967.72			(\$16,416.00)			\$45,000.00		
										M	9494	52400 M/O Vandalarm	\$808.00	\$695.17	\$3,917.55	\$813.80	\$2,182.50	\$590.00	\$1,600.00	\$1,600.00		
												\$22,534.54	\$17,990.31	\$58,165.71	\$38,442.33	\$33,200.47	\$50,098.69	\$32,413.33	\$46,600.00	\$14,186.67	43.8%	
											Supplies											
										M	1485	M/O Summer S/M Ctg	\$2,691.20	\$5,533.60	\$250.59	\$7,966.29	\$8,662.18	\$7,802.86	\$8,237.13			
										M	2485	M/O Summer S/M East	\$2,214.66	\$10,726.62	\$212.56	\$7,476.04	\$7,223.58	\$3,292.37	\$4,682.45			
										M	3485	M/O Summer S/M Hgts	\$5,792.88	\$1,028.50	\$11,285.87	\$6,267.94	\$6,988.10	\$7,724.15	\$9,818.58			
										M	5485	M/O Summer S/M EC					\$948.89	\$5,336.77	\$0.00			
										M	6485	M/O Summer S/M MS	\$6,637.81	\$4,249.41	\$5,964.83	\$8,431.97	\$7,308.94	\$5,336.42	\$7,948.84			
										M	8485	M/O Summer S/M HS	\$10,650.45	\$20,424.30	\$172.24	\$14,478.70	\$16,558.76	\$10,116.83	\$13,093.52			
										M	9485	M/O Summer S/M Admin		\$117.00		\$299.00	\$656.25	\$1,773.83				
										M	0485	M/O Summer S/M BUDGET								\$27,500.00	\$12.5K to outsourcing	
										M	1487	M/O Intercom Ctg				\$1,295.00						
										M	2487	M/O Intercom East				\$305.95						
										M	3487	M/O Intercom Hgts					\$6,023.46	\$252.50				
										M	6487	M/O Intercom MS				\$286.82	\$6,952.50	\$1,512.50				
										M	8487	M/O Intercom HS		\$120.00			\$2,031.29					
										M	0487	M/O Intercom			\$440.00					\$0.00	\$1,500.00	
												\$27,987.00	\$42,199.53	\$18,326.09	\$46,807.71	\$63,353.95	\$43,148.23	\$43,780.52	\$29,000.00	(\$14,780.52)	-33.8%	
										M	9491	M/O Uniforms	\$4,123.38	\$4,642.15	\$6,455.45	\$8,094.57	\$3,702.79	\$5,693.15	\$4,530.82	\$7,000.00	\$1K to outsourcing	
										M	9135	520100 M/O Contract Svcs		\$23,473.20	\$26,507.76	\$37,565.00	\$12,748.00	\$12,943.00	\$131,459.02	\$179,081.00	outsourcing FY11	
										M	9484	M/O Custodial S/M Admin			\$2,921.99	\$791.52	\$3,452.74	\$1,830.58	\$2,921.87	\$1,000.00		
										M	1484	M/O Custodial S/M Ctg	\$3,431.42	\$9,521.56	\$3,717.33	\$10,671.55	\$8,538.42	\$9,244.76	\$11,850.54	\$3,000.00	\$9K to outsourcing	
										M	2484	M/O Custodial S/M East	\$3,512.45	\$9,541.86	\$4,500.91	\$11,899.07	\$14,789.50	\$4,879.27	\$15,267.93	\$12,000.00		
										M	3484	M/O Custodial S/M Hgts	\$11,717.51	\$11,539.48	\$7,019.80	\$10,704.19	\$5,970.20	\$4,250.40	\$4,693.25	\$2,000.00	\$9K to outsourcing	
										M	5484	M/O Custodial S/M EC		\$1,194.42		\$1,519.69	\$483.36	\$0.00	\$0.00	\$1,600.00		
										M	6484	M/O Custodial S/M MS	\$4,495.30	\$4,666.84	\$8,896.31	\$18,669.78	\$12,548.75	\$9,298.97	\$12,440.15	\$14,000.00	\$4K to outsourcing	
										M	8484	M/O Custodial S/M HS	\$9,027.23	\$11,430.95	\$11,222.79	\$14,832.96	\$22,026.32	\$12,907.93	\$9,609.35	\$15,000.00		
										M	0484	M/O Custodial S/M Budget	\$6,571.23	\$4,981.92								
												\$42,878.52	\$80,992.38	\$71,242.34	\$114,748.33	\$84,260.08	\$61,048.06	\$192,772.93	\$234,681.00	\$41,908.07	21.7%	

FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
									M	0483	M/O Maint S/M Budget	\$6,920.98	\$9,405.51	\$3,500.00	\$475.00	\$3,895.00	\$1,035.00	\$0.00	\$5,000.00			
									M	0483	M/O Maint S/M increase budget for FY08											
									M	1483	M/O Maint S/M Ctg	\$1,550.74	\$2,656.20	\$3,436.67	\$3,735.57	\$10,174.66	\$16,534.41	\$5,971.47	\$5,000.00			
									M	2483	M/O Maint S/M East	\$1,280.36	\$1,570.36	\$5,369.25	\$65,334.92	\$4,422.32	\$7,703.97	\$2,394.15	\$15,000.00			
									M	3483	M/O Maint S/M Hgts	\$928.75	\$3,621.94	\$5,577.67	\$4,154.87	\$12,332.33	\$6,829.43	\$3,741.65	\$10,000.00			
									M	6483	M/O Maint S/M MS	\$2,653.89	\$1,942.85	\$11,131.29	\$6,891.67	\$15,132.00	\$10,585.87	\$10,686.80	\$12,000.00			
									M	8483	M/O Maint S/M HS	\$4,826.02	\$30,725.89	\$12,527.00	\$23,949.52	\$40,093.38	\$21,309.59	\$11,022.92	\$25,000.00			
									M	9483	M/O Maint S/M DW		\$25,191.21	\$8,357.58	\$36,491.11	\$9,623.20	\$5,272.82	\$10,000.00				
												\$18,160.74	\$49,922.75	\$66,733.09	\$112,899.13	\$122,540.80	\$73,621.47	\$39,089.81	\$82,000.00	\$42,910.19	109.8%	
											<u>Vehicles</u>			increase (1 more vehicle)								
									M	9505	524100 M/O Vehicle Insurance DW	\$8,556.06	\$7,600.00	\$7,650.00	\$6,876.00	\$6,075.00	*\$8,000 in fixed/unc	*\$8,000 in fixed/unc	*\$8,000 in fixed/unc	\$1,000.00		
									M	0207	M/O Travel DW						\$49.60	\$1,000.00	\$1,000.00			
									M	9505	524000 M/O Main Vehicl Repairs DW		\$5,623.00	\$9,419.09	\$3,771.41	\$4,332.03	\$4,986.60	\$5,077.27	\$5,000.00			
									M	9505	541000 M/O Main Vehicl & Fuel DW	\$5,208.37	\$5,477.92	\$6,926.62	\$7,242.41	\$11,922.32	\$8,782.35	\$6,214.53	\$8,000.00			
												\$13,764.43	\$18,700.92	\$23,995.71	\$17,889.82	\$22,329.35	\$13,818.55	\$12,291.80	\$14,000.00	\$1,708.20	13.9%	
											<u>Grounds</u>											
									M	9497	524800 M/O Grounds DW	\$6,000.00	\$9,150.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00			
									M	9497	543000 M/O Grounds S/M DW	\$593.25	\$1,472.30	\$285.00	\$1,666.25	\$10,107.98	\$550.00	\$2,000.00	\$14,000.00	*Added \$12k HS Fields		
												\$6,593.25	\$10,622.30	\$6,285.00	\$7,666.25	\$16,107.98	\$6,550.00	\$8,000.00	\$20,000.00	\$12,000.00	150.0%	
											<u>Inspections</u>											
									M	1488	M/O Roof Repair/Insp Ctg		\$480.00	\$3,690.00	\$3,573.00	\$1,570.00	\$0.00	\$780.00	\$2,800.00			
									M	2488	M/O Roof Repair/Insp East				\$4,048.43	\$562.29	\$66.04	\$0.00	\$3,200.00			
									M	3488	M/O Roof Repair/Insp Hts			\$2,086.19		\$1,117.95	\$0.00	\$0.00	\$1,000.00			
									M	6488	M/O Roof Repair/Insp MS			\$650.89	\$99.93	\$524.00	\$870.00	\$0.00	\$1,000.00			
									M	8488	M/O Roof Repair/Insp HS	\$7,837.00	\$949.33	\$4,452.47	\$6,627.83	\$7,307.00	\$745.17	\$1,712.85	\$6,800.00			
									M	0488	M/O Roof Repair/Insp DW	\$1,386.24			\$1,715.93		\$207.95	\$704.07	\$2,000.00			
									M	9494	544200 M/O Firecode Inspect DW	\$6,200.00	\$1,700.00	\$5,444.75	\$7,506.00	\$11,366.25	\$13,589.00	\$13,607.75	\$13,891.00			
												\$15,423.24	\$3,129.33	\$16,324.30	\$23,571.12	\$22,447.49	\$15,478.16	\$16,804.67	\$30,691.00	\$13,886.33	82.6%	
									Group:	M	Maintenance & Oper	\$222,523	\$394,936	\$410,136	\$480,557	\$490,483	\$366,794	\$437,086	\$572,972	\$135,885.61		
FTEs FY04	FTEs FY05	FTEs FY06	FTEs FY07	FTEs FY08	FTEs FY09	FTEs FY10	FTEs FY11	FY11- 10 DIF	GR P	MUNIS Key ID	Budget Line Item NAME	FY04 ACTUAL Expenses	FY05 ACTUAL Expenses	FY06 Actual Expenditures	FY07 Actual Expenditures	FY08 Actual Expenditures	FY09 Actual Expenditures	FY10 June 2010 Working Budget	FY11 Voted June Budget	FY11 Voted - FY10 Working	FY11/ FY10	
439.4	437.2	449.8	434.3	447.6	461.8	460.2	452.1	(8.2)			SUBTOTALS for each year:	\$26,073,068.46	\$27,227,302.12	\$29,613,769.57	\$29,639,061.17	\$32,358,228.93	\$32,549,678.43	\$33,318,573.54	\$35,335,981.00	\$2,017,407.45		

FY09 Per Pupil Comparison with 9 Districts *FY09 latest info available as of April, 2010

DOE District ID:	266	088	099	131	167	307	285	335	082	
	Sharon	Easton	Foxboro	Hingham	Mansfield	Walpole	Stoughton	Westwood	Duxbury	State
<i>Average Teacher Salary 09</i>	\$64,529.00	\$63,033.00	\$65,458.00	\$66,659.00	\$64,163.00	\$58,808	\$63,548.00	\$69,264.00	68,032.00	\$67,577.00
<i>Average Enrollment</i>	3,474.80	4,024.20	3,058.60	4,025.70	5,089.00	4,001.90	3,982.10	3,102.60	3,386.80	
Administration	\$384.73	\$303.70	\$514.01	\$334.47	\$406.46	\$249.16	\$230.13	\$399.18	\$385.79	\$439.28
Instructional Leadership	\$1,041.61	\$601.49	\$741.31	\$656.04	\$651.41	\$804.22	\$803.75	\$1,049.56	\$595.75	\$823.02
Classroom and Specialist Teachers	\$4,870.42	\$4,172.04	\$4,543.56	\$4,506.45	\$4,126.26	\$4,203.54	\$4,786.23	\$5,038.06	\$4,543.51	\$4,928.83
Other Teaching Services	\$1,161.71	\$730.87	\$778.71	\$944.77	\$783.14	\$1,222.87	\$557.60	\$1,104.14	\$577.21	\$947.53
Professional Development	\$118.33	\$71.16	\$161.94	\$71.83	\$109.76	\$121.08	\$181.89	\$234.91	\$46.28	\$223.62
Instructional Materials, Equipment and Technology	\$325.22	\$253.05	\$307.48	\$144.72	\$187.73	\$315.27	\$395.74	\$549.14	\$234.36	\$356.48
Guidance, Counseling and Testing	\$349.23	\$336.95	\$364.43	\$395.29	\$257.50	\$288.77	\$355.40	\$335.40	\$263.67	\$353.45
Pupil Services	\$1,349.02	\$849.60	\$992.32	\$849.58	\$893.20	\$1,311.18	\$1,030.92	\$934.40	\$1,085.07	\$1,184.86
Operations and Maintenance	\$921.80	\$837.65	\$1,000.76	\$899.17	\$707.69	\$859.33	\$927.07	\$1,862.23	\$763.21	\$1,098.80
Insurance, Retirement Programs and Other	\$2,606.38	\$1,476.52	\$1,617.53	\$1,351.81	\$1,171.99	\$1,749.00	\$1,181.29	\$1,414.13	\$1,699.50	\$2,216.81
Payments To Out-Of-District Schools	\$63,522.91	\$36,420.49	\$19,414.73	\$50,167.63	\$20,636.55	\$49,562.09	\$38,098.11	\$78,432.40	\$49,048.55	\$20,996.02
Regular Ed:	\$14,333.65	\$10,111.05	\$11,479.74	\$10,816.10	\$9,681.59	\$11,812.13	\$11,005.48	\$13,679.18	\$10,598.18	\$13,055.32