

**Sharon Public Schools
BUDGET SUMMARY (8 years)**

	ACTUAL FY04 (2003-2004)		ACTUAL FY05 (2004-2005)		BUDGET FY06 (2005-2006)		BUDGET FY07 (2006-2007)		ACTUAL FY08 (2007-2008)		ACTUAL FY09 (2008-2009)		WORKING FY10 (2009-2010)		PRELIMINARY FY11 (2010-2011)	
	Amount Spent	# staff	Amount BUDGETED	# staff	Amount BUDGETED	# staff	Amount Spent	# staff	Amount BUDGETED	# staff	Amount BUDGETED	# staff	Amount BUDGETED	# staff	Amount BUDGETED	# staff
SPED Salaries	\$3,722,128	112.2	\$3,682,874	106.1	\$3,868,564	103.1	\$3,835,960	99.4	\$3,988,905	99.9	\$4,512,969	109.9	\$4,927,830	121.7	\$5,042,041	120.6
SPED Costs (supplies, legal, contracted services)	\$160,651		\$138,627		\$148,538		\$230,619		\$107,552		\$95,082		\$135,568		\$129,150	
SPED Tuitions including state reimbursements	\$2,764,758		\$2,095,852		\$2,647,843		\$2,409,945		\$3,339,671		\$1,869,713		\$2,686,938		\$3,651,903	
SPED Contracted Services	\$204,393		\$308,090		\$446,861		\$390,221		\$431,689		\$419,601		\$411,500		\$411,500	
REG & UND Salaries (Reg Education and Undistributed)	\$12,802,150	282.0	\$13,386,111	284.9	\$14,762,443	297.9	\$14,924,076	285.6	\$16,037,398	296.6	\$17,224,004	301.5	\$17,470,589	289.9	\$17,718,063	284.6
Teaching Supplies	\$325,440		\$544,531		\$560,170		\$376,604		\$565,403		\$502,190		\$502,991		\$502,991	
Professional Development	\$185,902		\$271,399		\$237,463		\$250,093		\$314,179		\$322,604		\$270,333		\$270,333	
REG ED Admin Salaries (Central & Bldg Admin incl Asst Principals)	\$1,047,517	11.2	\$1,082,010	11.0	\$1,253,290	12.0	\$1,225,747	11.6	\$1,194,875	11.8	\$1,300,756	12.2	\$1,355,947	12.2	\$1,389,186	12.2
Mid-Mgmt Curriculum area Coordinators	\$588,146	8.8	\$697,177	9.0	\$799,947	10.4	\$724,568	8.4	\$756,590	9.1	\$826,859	9.4	\$762,065	8.2	\$760,531	8.2
Admin Supplies, copiers, legal, advertising, etc	\$535,340		\$820,750		\$595,576		\$541,342		\$658,523		\$569,881		\$596,815		\$596,815	
Regular Transportation	\$370,585		\$432,541		\$445,254		\$355,492		\$374,823		\$347,867		\$469,200		\$469,200	
SPED Transportation	\$407,723		\$455,570		\$394,113		\$425,099		\$448,323		\$620,327		\$240,000		\$178,485	
UND Salaries Maintenance/Operations	\$1,950,941	25.3	\$2,027,107	26.3	\$2,034,493	26.3	\$2,312,643	29.2	\$2,590,680	30.2	\$2,555,852	28.9	\$2,636,705	28.4	\$2,406,045	24.6
Non-instructional costs (Utilities, Modulars, & non-salary)	\$953,623		\$1,284,664		\$1,419,213		\$1,636,652		\$1,549,618		\$1,376,271		\$1,519,178		\$1,619,650	
	\$26,019,297	439.4	\$27,227,302	437.2	\$29,613,770	449.6	\$29,639,061	434.3	\$32,358,229	447.6	\$32,543,976	461.8	\$33,985,660	460.2	\$35,145,893	450.1
Voted Budget :	\$26,248,269		\$27,560,683		\$29,615,766		\$30,089,615		\$32,392,665		\$33,279,262		\$34,298,344		\$35,145,893	