

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684.00	\$21,684.00	\$21,684	\$21,684	\$21,684	\$21,684	\$0	0.00%
Unemployment Insurance	\$43,298.31	\$19,021.23	\$24,458	\$40,000	\$51,605	\$51,605	\$11,605	29.01%
Worcester County Retirement	\$352,813.00	\$400,322.00	\$397,682	\$469,587	\$505,000	\$505,000	\$35,413	7.54%
Workers Compensation Insurance	\$96,801.00	\$104,840.00	\$111,241	\$120,000	\$120,000	\$120,000	\$0	0.00%
Medicare	\$275,342.68	\$305,713.87	\$318,951	\$350,000	\$365,000	\$365,000	\$15,000	4.29%
Life Insurance	\$16,408.72	\$15,421.72	\$15,825	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$152,396.00	\$177,778.00	\$159,635	\$182,000	\$154,000	\$154,000	(\$28,000)	-15.38%
Health Insurance - Active Employees	\$2,513,401.16	\$2,851,748.33	\$2,874,736	\$3,175,000	\$3,750,000	\$3,750,000	\$575,000	18.11%
Health Insurance - Retirees	\$355,616.46	\$445,401.39	\$448,098	\$500,000	\$610,000	\$610,000	\$110,000	22.00%
Dental Insurance - Active Employees	\$46,826.30	\$133,915.52	\$154,533	\$160,000	\$175,000	\$175,000	\$15,000	9.38%
Dental Insurance - Retirees	\$6,337.07	\$22,822.03	\$29,657	\$27,500	\$30,000	\$30,000	\$2,500	9.09%
Short-Term Disability Insurance	\$67,239.24	\$80,295.32	\$85,866	\$90,000	\$0	\$0	(\$90,000)	-100.00%
Subtotal:	\$3,948,163.94	\$4,578,963.41	\$4,642,366	\$5,153,771	\$5,800,289	\$5,800,289	\$646,518	12.54%
System Wide								
District Treasurer Salary	\$25,000.00	\$26,000.00	\$27,000	\$28,000	\$29,000	\$29,000	\$1,000	3.57%
Administration Salaries	\$214,613.05	\$255,007.54	\$266,270	\$276,352	\$279,477	\$279,477	\$3,125	1.13%
Transportation Coordinator Salary	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$367,294.15	\$358,647.79	\$402,662	\$433,890	\$431,952	\$431,952	(\$1,938)	-0.45%
Substitute Clerical Salaries	\$18,037.10	\$11,667.13	\$12,124	\$25,000	\$10,000	\$10,000	(\$15,000)	-60.00%
SPED Bus Monitor Salaries	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$375.00	\$375.00	\$384	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$89,405.06	\$116,639.88	\$107,025	\$102,000	\$95,000	\$95,000	(\$7,000)	-6.86%
Contracted Services - Payroll	\$19,253.97	\$18,312.03	\$18,033	\$25,000	\$22,000	\$22,000	(\$3,000)	-12.00%
Legal Services	\$45,724.30	\$34,816.36	\$43,625	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,322,820.00	\$1,350,000.00	\$1,376,100	\$1,535,000	\$1,500,000	\$1,500,000	(\$35,000)	-2.28%
Photocopier Expenses	\$205,740.00	\$183,729.50	\$192,775	\$132,500	\$132,000	\$132,000	(\$500)	-0.38%
Transportation - Late Bus	\$0.00	\$0.00	\$0	\$0	\$30,000	\$30,000	\$30,000	0.00%
Transportation - Special Education	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$37,167.97	\$41,512.80	\$37,748	\$43,000	\$44,000	\$44,000	\$1,000	2.33%
General Office Supplies and Equipment	\$61,790.28	\$91,912.59	\$125,339	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$31,535.84	\$26,388.83	\$14,440	\$23,000	\$23,000	\$23,000	\$0	0.00%
School Committee Membership/Dues	\$8,208.00	\$7,810.18	\$7,921	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$7,203.58	\$6,965.10	\$6,809	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$26,645.84	\$25,245.98	\$48,372	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0.00	\$0.00	\$156,622	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0.00	\$0.00	\$0	\$152,942	\$0	\$0	(\$152,942)	-100.00%
NRHS Building Project Debt Service	\$431,148.51	\$674,251.00	\$619,366	\$601,866	\$584,367	\$584,367	(\$17,499)	-2.91%
Deficit Bond Payment	\$433,285.00	\$478,150.00	\$489,770	\$482,250	\$482,250	\$482,250	\$0	0.00%
SPED Assessment	\$13,048.00	\$11,510.00	\$3,081	\$5,000	\$5,000	\$5,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$332,589.00	\$406,598.00	\$412,332	\$400,000	\$0	\$0	(\$400,000)	-100.00%
Charter Schools Tuition Assessment	\$174,422.00	\$204,288.00	\$264,114	\$250,000	\$350,000	\$350,000	\$100,000	40.00%
School Department Reserve Fund	\$0.00	\$0.00	\$0	\$10,000	\$12,000	\$12,000	\$2,000	20.00%
Tuition Reimbursement - Unit A	\$51,353.00	\$50,000.00	\$50,001	\$50,000	\$51,000	\$51,000	\$1,000	2.00%
Tuition Reimbursement - Unit C	\$6,424.00	\$5,603.00	\$6,361	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$17,160.48	\$24,779.10	\$32,669	\$20,000	\$22,000	\$22,000	\$2,000	10.00%
Subtotal:	\$3,940,244.13	\$4,410,209.81	\$4,720,943	\$4,766,450	\$4,273,696	\$4,273,696	(\$492,754)	-10.34%
Health								
District Nurses Salaries	\$578,250.47	\$623,246.56	\$590,282	\$684,721	\$718,559	\$718,559	\$33,838	4.94%
Substitute Nurses Salary	\$3,972.22	\$5,750.00	\$6,456	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$5,904.50	\$21,446.20	\$3,951	\$6,721	\$6,721	\$6,721	\$0	0.00%
Nursing Supplies & Equipment	\$6,432.64	\$8,170.28	\$8,763	\$7,980	\$7,980	\$7,980	\$0	0.00%

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Nursing Professional Development	\$1,987.00	\$1,000.00	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
NRHS EMT Program	\$12,360.00	\$12,150.96	\$11,740	\$12,480	\$12,480	\$12,480	\$0	0.00%
Subtotal:	\$608,906.83	\$671,764.00	\$622,212	\$718,652	\$752,490	\$752,490	\$33,838	4.71%
Facilities								
Facilities Department Salaries	\$178,183.98	\$184,850.03	\$193,386	\$216,283	\$204,783	\$204,783	(\$11,500)	-5.32%
Custodial Salaries	\$842,968.15	\$876,233.28	\$939,590	\$976,417	\$1,080,087	\$1,080,087	\$103,670	10.62%
Custodial Overtime Expenses	\$17,032.83	\$20,745.70	\$31,136	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$59,003.13	\$57,786.00	\$41,590	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$67,816.25	\$45,297.50	\$71,017	\$74,500	\$77,000	\$77,000	\$2,500	3.36%
Rubbish Removal/Septic	\$80,190.27	\$76,589.54	\$90,777	\$99,310	\$100,200	\$100,200	\$890	0.90%
Vehicle Expenses	\$30,713.62	\$19,226.17	\$15,368	\$42,844	\$18,000	\$18,000	(\$24,844)	-57.99%
Telephone Repair and Maintenance	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Grounds Maintenance	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$290,981.84	\$281,463.74	\$285,011	\$270,500	\$270,500	\$270,500	\$0	0.00%
HVAC/Plumbing Contracted Services	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$57,090.21	\$81,977.18	\$84,026	\$81,500	\$86,500	\$86,500	\$5,000	6.13%
Grounds Supplies	\$33,519.01	\$23,803.29	\$57,809	\$43,000	\$58,000	\$58,000	\$15,000	34.88%
Building Supplies	\$103,971.83	\$105,980.40	\$103,987	\$100,000	\$92,500	\$92,500	(\$7,500)	-7.50%
Uniform Allowance	\$7,977.44	\$6,486.98	\$6,251	\$8,000	\$7,000	\$7,000	(\$1,000)	-12.50%
Heating Fuel	\$306,450.92	\$368,807.77	\$453,881	\$550,000	\$497,000	\$497,000	(\$53,000)	-9.64%
Electricity	\$671,046.42	\$647,904.52	\$624,608	\$716,460	\$675,000	\$675,000	(\$41,460)	-5.79%
Propane Gas	\$4,733.81	\$1,244.52	\$3,378	\$2,500	\$2,500	\$2,500	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$17,483.82	\$112,975.75	\$127,139	\$105,100	\$114,200	\$114,200	\$9,100	8.66%
Inspections and DEP Compliance	\$99,803.93	\$101,739.08	\$106,711	\$134,005	\$134,900	\$134,900	\$895	0.67%
Subtotal:	\$2,868,967.46	\$3,013,111.45	\$3,235,666	\$3,497,419	\$3,495,170	\$3,495,170	(\$2,249)	-0.06%
Substitute Teachers								
Substitute Teachers - Regular	\$183,797.25	\$191,225.34	\$170,113	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$79,751.44	\$107,832.73	\$96,924	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$263,548.69	\$299,058.07	\$267,037	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$88,000.12	\$91,499.98	\$95,000	\$99,000	\$88,960	\$88,960	(\$10,040)	-10.14%
District Mentor Program	\$42,621.00	\$44,805.00	\$38,513	\$56,302	\$40,700	\$40,700	(\$15,602)	-27.71%
Teaching & Learning Teacher Salaries	\$114,052.94	\$181,676.88	\$247,964	\$392,372	\$268,027	\$268,027	(\$124,345)	-31.69%
Teaching & Learning Tutors and Aides	\$0.00	\$0.00	\$0	\$0	\$27,000	\$27,000	\$27,000	0.00%
Curriculum Development	\$31,189.97	\$26,657.51	\$34,364	\$15,400	\$11,800	\$11,800	(\$3,600)	-23.38%
District Textbook Adoption	\$105,990.40	\$14,155.35	\$257,843	\$74,000	\$13,500	\$13,500	(\$60,500)	-81.76%
Curriculum Membership and Dues	\$1,216.45	\$1,783.00	\$2,909	\$2,485	\$3,190	\$3,190	\$705	28.37%
Professional Development - District Wide	\$35,151.01	\$38,006.83	\$34,744	\$54,335	\$17,472	\$17,472	(\$36,863)	-67.84%
Subtotal:	\$418,221.89	\$398,584.55	\$711,337	\$693,894	\$470,649	\$470,649	(\$223,245)	-32.17%
Special Education								
SPED Administration	\$370,227.36	\$427,024.80	\$497,523	\$534,025	\$582,186	\$582,186	\$48,161	9.02%
SPED Teacher Salaries - District Wide	\$2,494,409.59	\$2,629,630.51	\$2,784,197	\$3,270,159	\$3,413,994	\$3,413,994	\$143,835	4.40%
SPED Clerical Salaries	\$131,580.53	\$120,097.08	\$119,481	\$112,400	\$93,392	\$93,392	(\$19,008)	-16.91%
SPED Summer Salaries	\$78,721.80	\$68,712.39	\$76,735	\$67,417	\$95,000	\$95,000	\$27,583	40.91%
SPED Aides/Tutors:	\$1,667,866.59	\$1,686,633.19	\$1,219,989	\$1,863,040	\$1,987,835	\$1,987,835	\$124,795	6.70%
SPED Legal Expenses	\$4,608.50	\$3,078.00	\$11,346	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Transportation	\$660,082.72	\$742,700.00	\$744,572	\$850,564	\$844,587	\$844,587	(\$5,977)	-0.70%
Home/Hospital Tutoring:	\$13,146.26	\$2,043.00	\$6,162	\$30,000	\$15,000	\$15,000	(\$15,000)	-50.00%
Contracted Services-Therapies/Evaluations	\$73,005.06	\$47,324.77	\$53,000	\$47,000	\$47,000	\$47,000	\$0	0.00%

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Out-of-District Tuition - High School	\$1,343,070.85	\$1,329,040.00	\$699,462	\$1,435,628	\$1,375,351	\$1,375,351	(\$60,277)	-4.20%
Contracted Services - Other/Medicare Billing	\$44,300.00	\$75,922.23	\$74,761	\$81,357	\$17,522	\$17,522	(\$63,835)	-78.46%
Supplies and Equipment	\$49,522.52	\$77,754.92	\$49,829	\$50,000	\$50,000	\$50,000	\$0	0.00%
Professional Development	\$18,894.95	\$5,206.90	\$5,013	\$5,000	\$5,880	\$5,880	\$880	17.60%
Subtotal:	\$6,949,436.73	\$7,215,167.79	\$6,324,069	\$8,371,590	\$8,552,747	\$8,552,747	\$181,157	2.16%
Technology								
Technology Department Salaries	\$223,963.98	\$264,651.20	\$196,096	\$271,097	\$314,212	\$314,212	\$43,115	15.90%
Professional Salaries	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$71,200.26	\$72,667.00	\$71,655	\$0	\$0	\$0	\$0	#DIV/0!
Contracted Services	\$75,622.50	\$137,506.57	\$122,462	\$403,840	\$359,140	\$359,140	(\$44,700)	-11.07%
Computer Supplies	\$64,495.06	\$35,300.22	\$36,115	\$40,439	\$40,439	\$40,439	\$0	0.00%
Administrative Technology	\$46,808.30	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$16,099.15	\$5,554.18	\$5,440	\$15,660	\$5,550	\$5,550	(\$10,110)	-64.56%
Computer Hardware	\$205,379.82	\$332,742.59	\$274,744	\$261,000	\$261,000	\$261,000	\$0	0.00%
Computer Software/Site Licensing:	\$58,163.10	\$36,003.30	\$70,224	\$141,871	\$146,070	\$146,070	\$4,199	2.96%
Telephone	\$136,284.10	\$80,446.43	\$90,090	\$111,620	\$111,620	\$111,620	\$0	0.00%
Professional Development-District Wide	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$898,016.27	\$964,871.49	\$866,826	\$1,245,527	\$1,238,031	\$1,238,031	(\$7,496)	-0.60%
Athletics								
Athletic Director Salary	\$7,915.00	\$87,541.92	\$85,000	\$90,001	\$92,125	\$92,125	\$2,124	2.36%
Athletic Trainer Salary	\$9,720.00	\$22,853.00	\$17,823	\$25,545	\$26,325	\$26,325	\$780	3.05%
Coaches Salaries, HS	\$144,200.00	\$149,000.00	\$99,149	\$199,964	\$214,000	\$214,000	\$14,036	7.02%
Coaches Salaries, Middle School	\$32,014.00	\$31,332.35	\$23,592	\$43,100	\$46,100	\$46,100	\$3,000	6.96%
Game Officials	\$0.00	\$0.00	\$20,492	\$48,300	\$49,800	\$49,800	\$1,500	3.11%
Game Staff	\$0.00	\$0.00	\$7,536	\$9,800	\$9,100	\$9,100	(\$700)	-7.14%
Intramural Athletics, HS	\$1,920.00	\$0.00	\$5,731	\$5,000	\$4,700	\$4,700	(\$300)	-6.00%
Police Details	\$0.00	\$0.00	\$5,646	\$6,300	\$6,050	\$6,050	(\$250)	-3.97%
Ice Time-Hockey	\$0.00	\$0.00	\$12,870	\$14,300	\$14,600	\$14,600	\$300	2.10%
Equipment Reconditioning	\$0.00	\$7,248.58	\$10,529	\$10,900	\$11,200	\$11,200	\$300	2.75%
Athletic Transportation	\$22,000.00	\$39,975.00	\$44,951	\$90,300	\$83,200	\$83,200	(\$7,100)	-7.86%
Athletic Supplies	\$34,879.09	\$39,148.00	\$83,021	\$67,200	\$59,000	\$59,000	(\$8,200)	-12.20%
Athletic Other Expenses	\$0.00	\$0.00	\$25,600	\$30,300	\$23,700	\$23,700	(\$6,600)	-21.78%
Intramural Athletics, Burbank	\$3,800.00	\$3,437.21	\$5,000	\$5,100	\$5,100	\$5,100	\$0	0.00%
Intramural Athletics, Hale	\$2,691.41	\$1,630.48	\$3,467	\$5,100	\$5,100	\$5,100	\$0	0.00%
Intramural Athletics, Sawyer	\$2,684.00	\$2,217.00	\$7,093	\$5,100	\$5,100	\$5,100	\$0	0.00%
Subtotal:	\$261,823.50	\$384,383.54	\$457,500	\$656,310	\$655,200	\$655,200	(\$1,110)	-0.17%
Nashoba Regional High School								
NRHS Administrative Salaries	\$350,120.51	\$272,693.48	\$277,619	\$286,550	\$292,525	\$292,525	\$5,975	2.09%
NRHS Extra Curricular Advisors	\$23,979.20	\$29,234.30	\$30,327	\$38,116	\$39,000	\$39,000	\$884	2.32%
NRHS Clerical Salaries	\$68,358.26	\$69,965.21	\$71,269	\$74,852	\$79,120	\$79,120	\$4,268	5.70%
Extra Duty:	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$34,240.70	\$19,347.98	\$21,024	\$21,600	\$28,300	\$28,300	\$6,700	31.02%
General Office Supplies	\$13,566.61	\$8,115.74	\$7,171	\$7,000	\$5,500	\$5,500	(\$1,500)	-21.43%
Professional Development	\$4,988.00	\$2,537.60	\$3,955	\$3,500	-\$25	(\$25)	(\$3,525)	-100.71%
Other Expenses	\$5,957.72	\$32,310.19	\$28,504	\$16,500	\$18,000	\$18,000	\$1,500	9.09%
Subtotal:	\$501,211.00	\$434,204.50	\$439,868	\$448,118	\$462,420	\$462,420	\$14,302	3.19%
Art								
Art Teacher Salaries	\$100,756.27	\$105,475.24	\$108,895	\$119,901	\$126,432	\$126,432	\$6,531	5.45%
Art-Contracted Services	\$954.00	\$670.00	\$473	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art-Supplies	\$10,229.68	\$9,065.74	\$11,552	\$11,000	\$12,305	\$12,305	\$1,305	11.86%
Art-Textbooks	\$2,444.52	\$2,616.31	\$0	\$1,000	\$0	\$0	(\$1,000)	-100.00%

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Art-Professional Development	\$580.00	\$520.00	\$298	\$2,250	\$600	\$600	(\$1,650)	-73.33%
Subtotal:	\$114,964.47	\$118,347.29	\$121,218	\$135,151	\$140,337	\$140,337	\$5,186	3.84%
Business Education								
Business Education Teacher Salaries	\$119,214.00	\$109,860.20	\$136,956	\$143,437	\$152,240	\$152,240	\$8,803	6.14%
Business Education-Contracted Services	\$215.00	\$1,931.75	\$4,358	\$2,300	\$2,500	\$2,500	\$200	8.70%
Business Education-Supplies	\$3,362.72	\$1,957.10	\$2,788	\$3,000	\$3,000	\$3,000	\$0	0.00%
Business Education-Textbooks	\$8,118.94	\$6,922.66	\$3,870	\$5,000	\$3,500	\$3,500	(\$1,500)	-30.00%
Business Education-Professional Development	\$373.00	\$1,357.34	\$2,006	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$131,283.66	\$122,029.05	\$149,978	\$154,737	\$162,240	\$162,240	\$7,503	4.85%
English								
English Teacher Salaries	\$462,222.12	\$478,692.31	\$537,473	\$541,236	\$571,323	\$571,323	\$30,087	5.56%
English-Contracted Services	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
English-Supplies	\$2,278.04	\$1,047.16	\$2,217	\$800	\$1,500	\$1,500	\$700	87.50%
English-Textbooks	\$14,079.00	\$11,978.06	\$7,736	\$11,100	\$10,650	\$10,650	(\$450)	-4.05%
English-Professional Development	\$858.70	\$1,365.00	\$800	\$1,500	\$2,000	\$2,000	\$500	33.33%
Subtotal:	\$479,437.86	\$493,082.53	\$548,226	\$554,636	\$585,473	\$585,473	\$30,837	5.56%
Guidance								
Guidance Counselor Salaries	\$337,007.60	\$278,884.32	\$288,176	\$358,024	\$376,246	\$376,246	\$18,222	5.09%
Guidance Department Clerical Salaries	\$62,719.98	\$68,138.54	\$62,218	\$70,892	\$75,912	\$75,912	\$5,020	7.08%
Guidance-Contracted Services	\$2,664.00	\$3,603.85	\$3,838	\$3,400	\$3,200	\$3,200	(\$200)	-5.88%
Guidance-Supplies	\$1,328.31	\$954.39	\$1,459	\$1,000	\$1,000	\$1,000	\$0	0.00%
Guidance-Professional Development	\$3,136.27	\$1,127.85	\$1,706	\$2,000	\$2,000	\$2,000	\$0	0.00%
Subtotal:	\$406,856.16	\$352,708.95	\$357,397	\$435,316	\$458,358	\$458,358	\$23,042	5.29%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$265,403.16	\$285,694.20	\$307,767	\$335,557	\$349,487	\$349,487	\$13,930	4.15%
Physical Education-Contracted Services	\$521.00	\$1,418.14	\$2,257	\$2,500	\$2,500	\$2,500	\$0	0.00%
Physical Education-Supplies	\$3,202.62	\$7,532.57	\$12,860	\$7,500	\$5,000	\$5,000	(\$2,500)	-33.33%
Physical Education-Textbooks	\$275.49	\$677.91	\$0	\$500	\$500	\$500	\$0	0.00%
Physical Education-Professional Development	\$891.00	\$758.00	\$755	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Subtotal:	\$270,293.27	\$296,080.82	\$323,639	\$347,557	\$358,487	\$358,487	\$10,930	3.14%
Library/Media								
Library/Media Teacher Salaries	\$142,244.24	\$146,278.95	\$151,504	\$160,458	\$159,589	\$159,589	(\$869)	-0.54%
Library/Media Clerical Salaries/Aide	\$43,230.60	\$38,816.07	\$44,275	\$49,760	\$52,628	\$52,628	\$2,868	5.76%
Library/Media-Contracted Services	\$6,477.98	\$9,885.53	\$21,103	\$11,950	\$13,000	\$13,000	\$1,050	8.79%
Library Books and Periodicals	\$25,149.12	\$30,880.88	\$23,561	\$27,000	\$19,250	\$19,250	(\$7,750)	-28.70%
Instructional Technology	\$14,551.37	\$10,929.85	\$4,164	\$7,000	\$7,000	\$7,000	\$0	0.00%
Library/Media Supplies	\$6,941.30	\$5,816.70	\$6,662	\$6,000	\$6,000	\$6,000	\$0	0.00%
Library/Media Professional Development	\$495.00	\$340.00	\$544	\$750	\$500	\$500	(\$250)	-33.33%
Subtotal:	\$239,089.61	\$242,947.98	\$251,813	\$262,918	\$257,967	\$257,967	(\$4,951)	-1.88%
Math							\$0	
Math Teacher Salaries	\$548,960.28	\$596,012.44	\$591,816	\$613,941	\$631,690	\$631,690	\$17,749	2.89%
Math-Contracted Services	\$0.00	\$201.00	\$320	\$0	\$0	\$0	\$0	0.00%
Math-Supplies	\$7,345.87	\$7,449.28	\$14,981	\$10,750	\$10,000	\$10,000	(\$750)	-6.98%
Math-Textbooks	\$16,370.18	\$14,454.29	\$10,254	\$10,750	\$10,500	\$10,500	(\$250)	-2.33%
Math-Professional Development	\$2,010.00	\$1,000.00	\$2,729	\$2,500	\$1,000	\$1,000	(\$1,500)	-60.00%
Subtotal:	\$574,686.33	\$619,117.01	\$620,100	\$637,941	\$653,190	\$653,190	\$15,249	2.39%
Music								
Music Teacher Salaries	\$139,358.26	\$130,056.08	\$132,989	\$150,198	\$159,293	\$159,293	\$9,095	6.06%
Music-Contracted Services	\$11,887.00	\$13,668.38	\$15,017	\$14,400	\$9,755	\$9,755	(\$4,645)	-32.26%
Music-Supplies	\$13,376.21	\$18,385.44	\$19,736	\$12,820	\$12,685	\$12,685	(\$135)	-1.05%
Music-Textbooks	\$1,778.49	\$375.60	\$0	\$500	\$200	\$200	(\$300)	-60.00%
Music-Professional Development	\$933.86	\$254.00	\$289	\$900	\$925	\$925	\$25	2.78%
Subtotal:	\$167,333.82	\$162,739.50	\$167,011	\$178,818	\$182,858	\$182,858	\$4,040	2.26%

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Social Studies								
Social Studies Teacher Salaries	\$490,673.49	\$520,095.41	\$555,496	\$590,253	\$624,673	\$624,673	\$34,420	5.83%
Social Studies-Contracted Services	\$0.00	\$508.00	\$567	\$1,000	\$1,100	\$1,100	\$100	10.00%
Social Studies-Supplies	\$1,292.71	\$1,329.46	\$926	\$1,000	\$1,100	\$1,100	\$100	10.00%
Social Studies-Textbooks	\$4,141.38	\$4,961.56	\$7,021	\$12,500	\$9,800	\$9,800	(\$2,700)	-21.60%
Social Studies-Professional Development	\$1,642.10	\$240.00	\$2,688	\$2,500	\$1,750	\$1,750	(\$750)	-30.00%
Subtotal:	\$497,749.68	\$527,134.43	\$566,698	\$607,253	\$638,423	\$638,423	\$31,170	5.13%
Science								
Science Teacher Salaries	\$602,429.52	\$714,994.14	\$726,798	\$773,509	\$792,547	\$792,547	\$19,038	2.46%
Science-Contracted Services	\$891.50	\$2,985.60	\$1,953	\$2,000	\$2,000	\$2,000	\$0	0.00%
Science-Supplies	\$52,902.84	\$54,917.28	\$56,882	\$51,000	\$44,000	\$44,000	(\$7,000)	-13.73%
Science-Textbooks	\$8,289.22	\$2,022.94	\$2,236	\$0	\$0	\$0	\$0	0.00%
Science-Professional Development	\$4,409.00	\$790.00	\$2,150	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
Subtotal:	\$668,922.08	\$775,709.96	\$790,019	\$828,509	\$839,547	\$839,547	\$11,038	1.33%
Technology Education								
Technology Education Teacher Salaries	\$141,595.52	\$152,181.38	\$163,288	\$177,213	\$197,957	\$197,957	\$20,744	11.71%
Technology Education-Contracted Services	\$788.88	\$991.20	\$1,155	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$17,718.27	\$12,818.59	\$19,776	\$18,500	\$15,750	\$15,750	(\$2,750)	-14.86%
Tech Ed-Instructional Technology (new acct.)	\$0.00	\$5,015.60	\$4,918	\$5,000	\$5,000	\$5,000	\$0	0.00%
Technology Education-Textbooks	\$3,745.27	\$6,144.00	\$4,491	\$1,500	\$1,250	\$1,250	(\$250)	-16.67%
Technology Education-Professional Development	\$230.00	\$939.00	\$1,965	\$1,000	\$950	\$950	(\$50)	-5.00%
Subtotal:	\$164,077.94	\$178,089.77	\$195,593	\$204,213	\$221,907	\$221,907	\$17,694	8.66%
Foreign Language								
Foreign Language Teacher Salaries	\$441,052.97	\$469,737.87	\$510,102	\$517,946	\$512,640	\$512,640	(\$5,306)	-1.02%
Foreign Language-Contracted Services	\$312.50	\$170.10	\$156	\$700	\$250	\$250	(\$450)	-64.29%
Foreign Language-Supplies	\$11,683.81	\$17,778.50	\$7,810	\$4,800	\$5,000	\$5,000	\$200	4.17%
Foreign Language-Textbooks	\$6,090.30	\$7,001.61	\$0	\$6,500	\$5,000	\$5,000	(\$1,500)	-23.08%
Foreign Language-Professional Development	\$1,421.00	\$654.35	\$959	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$460,560.58	\$495,342.43	\$519,027	\$530,946	\$523,890	\$523,890	(\$7,056)	-1.33%
ASC								
ASC Teacher Salaries	\$46,555.92	\$50,473.06	\$55,101	\$59,158	\$67,903	\$67,903	\$8,745	14.78%
ASC Tutors/Aides Salaries	\$40,879.96	\$43,323.91	\$54,334	\$49,336	\$51,333	\$51,333	\$1,997	4.05%
ASC Contracted Services	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$2,488.19	\$2,179.60	\$2,772	\$2,000	\$2,000	\$2,000	\$0	0.00%
ASC Textbooks	\$1,684.12	\$1,578.13	\$1,196	\$1,250	\$1,000	\$1,000	(\$250)	-20.00%
ASC Professional Development	\$640.00	\$884.00	\$485	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$92,248.19	\$98,438.70	\$113,887	\$112,744	\$123,236	\$123,236	\$10,492	9.31%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$86,458.03	\$91,000.00	\$95,000	\$98,800	\$100,925	\$100,925	\$2,125	2.15%
Burbank Teacher Salaries	\$1,187,644.15	\$1,243,989.17	\$1,249,769	\$1,323,040	\$1,337,964	\$1,337,964	\$14,924	1.13%
Burbank Extra-Curricular Advisors	\$8,795.00	\$13,478.50	\$13,859	\$14,559	\$15,576	\$15,576	\$1,017	6.99%
Burbank Clerical Salaries	\$36,928.00	\$38,668.16	\$38,516	\$41,538	\$44,720	\$44,720	\$3,182	7.66%
Burbank Classroom Aides	\$15,600.00	\$3,100.00	\$0	\$2,100	\$0	\$0	(\$2,100)	0.00%
Contracted Services	\$1,320.68	\$4,247.69	\$2,400	\$1,850	\$4,000	\$4,000	\$2,150	116.22%
General Office Supplies	\$4,238.24	\$6,588.71	\$6,240	\$7,500	\$8,305	\$8,305	\$805	10.73%
Textbooks	\$12,752.77	\$5,527.08	\$4,359	\$6,500	\$9,915	\$9,915	\$3,415	52.54%
General Instructional Supplies	\$11,867.62	\$22,635.43	\$20,231	\$22,230	\$16,820	\$16,820	(\$5,410)	-24.34%
Music Supplies	\$3,504.61	\$2,496.65	\$3,874	\$2,500	\$2,500	\$2,500	\$0	0.00%
Physical Education Supplies	\$2,711.13	\$3,745.92	\$7,396	\$4,000	\$2,150	\$2,150	(\$1,850)	-46.25%
Art Supplies	\$1,493.47	\$2,008.86	\$2,319	\$1,750	\$3,150	\$3,150	\$1,400	80.00%
Instructional Technology	\$3,921.58	\$2,343.91	\$5,516	\$10,750	\$3,300	\$3,300	(\$7,450)	-69.30%
Library Books and Periodicals	\$11,423.44	\$6,149.69	\$8,332	\$8,145	\$6,570	\$6,570	(\$1,575)	-19.34%

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Guidance Supplies	\$153.20	\$0.00	\$0	\$250	\$250	\$250	\$0	0.00%
Library/Media Supplies	\$5,397.40	\$3,237.36	\$8,471	\$2,245	\$0	\$0	(\$2,245)	-100.00%
Professional Development	\$4,011.85	\$4,037.00	\$3,892	\$7,000	\$3,550	\$3,550	(\$3,450)	-49.29%
Other Expenses	\$0.00	\$0.00	\$1,453	\$3,325	\$1,725	\$1,725	(\$1,600)	-48.12%
504 Compliance	\$850.00	\$497.36	\$1,065	\$1,600	\$2,900	\$2,900	\$1,300	81.25%
Library/Media Other Expenses	\$0.00	\$0.00	\$0	\$0	\$1,070	\$1,070	\$1,070	0.00%
Subtotal:	\$1,399,071.17	\$1,453,751.49	\$1,470,693	\$1,559,682	\$1,565,390	\$1,565,390	\$5,708	0.37%
Center School								
Center School Administrative Salaries	\$84,923.23	\$89,750.18	\$93,000	\$96,800	\$98,263	\$98,263	\$1,463	1.51%
Center School Teacher Salaries	\$907,929.68	\$968,457.07	\$1,139,439	\$1,214,280	\$1,308,674	\$1,308,674	\$94,394	7.77%
Center School Extra-Curricular Advisors	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$34,331.18	\$40,539.20	\$41,598	\$43,430	\$44,720	\$44,720	\$1,290	2.97%
Center School Regular Aides	\$21,295.70	\$24,924.34	\$14,033	\$13,816	\$12,813	\$12,813	(\$1,003)	-7.26%
Contracted Services	\$2,076.20	\$1,380.90	\$2,306	\$805	\$1,600	\$1,600	\$795	98.76%
General Office Supplies	\$1,048.86	\$553.68	\$3,550	\$1,444	\$800	\$800	(\$644)	-44.60%
Textbooks	\$1,995.58	\$15,592.15	\$13,527	\$8,015	\$6,025	\$6,025	(\$1,990)	-24.83%
General Instructional Supplies	\$19,216.92	\$19,003.90	\$43,225	\$37,989	\$19,848	\$19,848	(\$18,141)	-47.75%
Music Supplies	\$1,099.11	\$754.82	\$1,237	\$565	\$560	\$560	(\$5)	-0.88%
Physical Education Supplies	\$2,472.98	\$999.41	\$1,025	\$495	\$1,250	\$1,250	\$755	152.53%
Art Supplies	\$1,188.76	\$1,455.18	\$1,679	\$1,355	\$1,300	\$1,300	(\$55)	-4.06%
Instructional Technology	\$4,431.07	\$5,044.04	\$4,543	\$6,311	\$6,591	\$6,591	\$280	4.44%
Library Books and Periodicals	\$3,695.79	\$3,820.02	\$3,228	\$1,755	\$3,030	\$3,030	\$1,275	72.65%
Guidance Supplies	\$400.83	\$530.88	\$493	\$100	\$200	\$200	\$100	100.00%
Library/Media Supplies	\$1,491.09	\$1,374.62	\$1,509	\$3,330	\$3,650	\$3,650	\$320	9.61%
Professional Development	\$6,451.78	\$1,009.73	\$1,406	\$1,015	\$4,750	\$4,750	\$3,735	367.98%
504 Compliance	\$276.00	\$740.36	\$290	\$2,194	\$775	\$775	(\$1,419)	-64.68%
Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Library/Media Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,094,324.76	\$1,175,930.48	\$1,366,089	\$1,433,699	\$1,514,849	\$1,514,849	\$81,150	5.66%
Pompositticut School								
Pompositticut Administrative Salaries	\$84,922.97	\$89,749.92	\$93,000	\$96,800	\$98,262	\$98,262	\$1,462	1.51%
Pompositticut Teacher Salaries	\$1,133,926.78	\$1,267,238.46	\$1,150,743	\$1,263,816	\$1,233,216	\$1,233,216	(\$30,600)	-2.42%
Pompositticut Extra-Curricular Advisors	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Pompositticut Clerical Salaries	\$39,081.60	\$40,839.22	\$42,108	\$43,347	\$44,720	\$44,720	\$1,373	3.17%
Pompositticut Regular Aides	\$88,174.83	\$100,251.12	\$80,190	\$110,209	\$120,271	\$120,271	\$10,062	9.13%
Contracted Services	\$1,164.90	\$1,897.75	\$1,018	\$1,215	\$1,000	\$1,000	(\$215)	-17.70%
General Office Supplies	\$4,588.50	\$1,731.80	\$931	\$700	\$600	\$600	(\$100)	-14.29%
Textbooks	\$9,576.12	\$13,717.70	\$5,328	\$722	\$2,250	\$2,250	\$1,528	211.63%
General Instructional Supplies	\$41,301.22	\$40,082.26	\$29,412	\$23,049	\$20,457	\$20,457	(\$2,592)	-11.25%
Music Supplies	\$1,228.45	\$714.12	\$137	\$220	\$1,005	\$1,005	\$785	356.82%
Physical Education Supplies	\$626.35	\$1,278.06	\$909	\$550	\$750	\$750	\$200	36.36%
Art Supplies	\$1,281.76	\$1,659.60	\$1,491	\$1,405	\$1,500	\$1,500	\$95	6.76%
Instructional Technology	\$5,151.38	\$10,296.09	\$4,552	\$4,521	\$4,622	\$4,622	\$101	2.23%
Library Books and Periodicals	\$2,715.87	\$5,664.33	\$4,076	\$1,000	\$1,325	\$1,325	\$325	32.50%
Guidance Supplies	\$451.15	\$830.19	\$1,029	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$998.17	\$1,092.99	\$970	\$1,645	\$1,250	\$1,250	(\$395)	-24.01%
Professional Development	\$7,286.00	\$5,208.97	\$6,665	\$4,181	\$1,765	\$1,765	(\$2,416)	-57.79%
Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
504 Compliance	\$1,830.50	\$975.00	\$644	\$744	\$575	\$575	(\$169)	-22.72%
Library/Media Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,424,306.55	\$1,583,227.58	\$1,429,201	\$1,554,324	\$1,533,768	\$1,533,768	(\$20,556)	-1.32%

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Hale School								
Hale School Administrative Salaries	\$85,866.41	\$91,000.00	\$94,000	\$98,760	\$97,652	\$97,652	(\$1,108)	-1.12%
Hale School Teacher Salaries	\$1,200,480.04	\$1,114,965.50	\$1,196,797	\$1,236,739	\$1,250,565	\$1,250,565	\$13,826	1.12%
Hale School Extra-Curricular Advisors	\$7,036.00	\$9,746.78	\$13,386	\$18,346	\$22,013	\$22,013	\$3,667	19.99%
Hale School Clerical Salaries	\$38,781.60	\$41,439.21	\$42,438	\$43,430	\$45,820	\$45,820	\$2,390	5.50%
Hale School Classroom Aides	\$24,563.72	\$1,500.00	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$9,833.16	\$8,348.94	\$7,955	\$12,550	\$13,050	\$13,050	\$500	3.98%
General Office Supplies	\$11,709.10	\$4,910.80	\$6,307	\$5,500	\$4,500	\$4,500	(\$1,000)	-18.18%
Textbooks	\$9,710.02	\$7,100.39	\$6,796	\$7,050	\$3,500	\$3,500	(\$3,550)	-50.35%
General Instructional Supplies	\$11,819.12	\$20,817.72	\$22,730	\$13,220	\$10,500	\$10,500	(\$2,720)	-20.57%
Music Supplies	\$3,454.55	\$725.83	\$1,510	\$1,000	\$800	\$800	(\$200)	-20.00%
Physical Education Supplies	\$889.81	\$569.36	\$2,237	\$500	\$1,000	\$1,000	\$500	100.00%
Art Supplies	\$2,467.31	\$3,156.01	\$2,960	\$2,000	\$2,500	\$2,500	\$500	25.00%
Instructional Technology	\$6,399.30	\$3,659.02	\$7,496	\$4,400	\$6,800	\$6,800	\$2,400	54.55%
Library Books and Periodicals	\$3,233.93	\$4,979.33	\$5,361	\$5,000	\$4,500	\$4,500	(\$500)	-10.00%
Guidance Supplies	\$569.44	\$925.10	\$988	\$1,350	\$950	\$950	(\$400)	-29.63%
Library/Media Supplies	\$3,908.83	\$2,118.11	\$2,481	\$1,700	\$2,300	\$2,300	\$600	35.29%
Professional Development	\$6,734.00	\$3,669.35	\$2,708	\$6,000	\$3,950	\$3,950	(\$2,050)	-34.17%
504 Compliance	\$2,389.05	\$2,434.41	\$1,997	\$2,500	\$3,000	\$3,000	\$500	20.00%
Other Expenses	\$0.00	\$0.00	\$1,291	\$600	\$900	\$900	\$300	50.00%
Library/Media Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,429,845.39	\$1,322,065.86	\$1,419,436	\$1,460,645	\$1,474,300	\$1,474,300	\$13,655	0.93%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$178,627.03	\$189,067.89	\$191,685	\$188,778	\$176,125	\$176,125	(\$12,653)	-6.70%
Rowlandson Teacher Salaries	\$1,766,397.08	\$1,914,244.19	\$1,820,767	\$2,135,590	\$2,316,532	\$2,316,532	\$180,942	8.47%
Rowlandson Extra-Curricular Advisors	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Rowlandson Clerical Salaries	\$35,950.80	\$55,413.60	\$57,056	\$57,614	\$44,535	\$44,535	(\$13,079)	-22.70%
Rowlandson Classroom Aides	\$110,377.30	\$78,909.79	\$66,105	\$84,268	\$66,377	\$66,377	(\$17,891)	-21.23%
Contracted Services	\$0.00	\$0.00	\$0	\$0	\$400	\$400	\$400	0.00%
General Office Supplies	\$8,691.07	\$9,842.91	\$9,468	\$9,000	\$7,400	\$7,400	(\$1,600)	-17.78%
Textbooks	\$2,952.54	\$6,050.61	\$8,297	\$6,602	\$3,205	\$3,205	(\$3,397)	-51.45%
General Instructional Supplies	\$24,962.34	\$23,599.48	\$24,980	\$23,000	\$21,500	\$21,500	(\$1,500)	-6.52%
Music Supplies	\$275.95	\$310.00	\$200	\$300	\$200	\$200	(\$100)	-33.33%
Physical Education Supplies	\$292.95	\$921.77	\$611	\$1,660	\$1,560	\$1,560	(\$100)	-6.02%
Art Supplies	\$1,658.53	\$1,896.84	\$1,438	\$1,500	\$1,500	\$1,500	\$0	0.00%
Instructional Technology	\$2,706.37	\$2,386.68	\$2,463	\$3,300	\$3,300	\$3,300	\$0	0.00%
Library Books and Periodicals	\$3,731.19	\$2,294.42	\$2,030	\$4,500	\$4,500	\$4,500	\$0	0.00%
Guidance Supplies	\$1,147.12	\$602.08	\$481	\$550	\$500	\$500	(\$50)	-9.09%
Library/Media Supplies	\$282.79	\$269.79	\$292	\$300	\$300	\$300	\$0	0.00%
Professional Development	\$9,906.00	\$13,638.81	\$13,807	\$12,306	\$5,640	\$5,640	(\$6,666)	-54.17%
504 Compliance	\$5,268.96	\$0.00	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00%
Other Expenses	\$0.00	\$0.00	\$1,498	\$1,380	\$1,000	\$1,000	(\$380)	-27.54%
Library/Media Other Expenses	\$0.00	\$0.00	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$2,153,228.02	\$2,299,448.86	\$2,201,177	\$2,534,648	\$2,658,574	\$2,658,574	\$123,926	4.89%
Florence Sawyer School								
Sawyer Administrative Salaries	\$264,032.08	\$275,385.14	\$293,743	\$287,967	\$292,275	\$292,275	\$4,308	1.50%
Sawyer Teacher Salaries	\$2,955,641.04	\$3,117,402.85	\$3,192,224	\$3,465,574	\$3,599,146	\$3,599,146	\$133,572	3.85%
Sawyer Extra-Curricular Advisors	\$8,136.00	\$9,149.25	\$11,664	\$13,454	\$17,031	\$17,031	\$3,577	26.59%
Sawyer Clerical Salaries	\$94,976.39	\$104,634.74	\$95,207	\$76,533	\$78,834	\$78,834	\$2,301	3.01%
Sawyer Classroom Aides	\$109,530.91	\$110,716.02	\$98,311	\$125,457	\$122,588	\$122,588	(\$2,869)	-2.29%

Executive Summary

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Recommended	FY 10 Voted	Dollar Change (FY 09 to FY 10)	Change %
Contracted Services	\$2,694.34	\$4,901.00	\$8,028	\$10,402	\$9,502	\$9,502	(\$900)	-8.65%
General Office Supplies	\$8,458.74	\$8,392.12	\$5,528	\$10,740	\$12,607	\$12,607	\$1,867	17.38%
Textbooks	\$13,484.04	\$12,073.90	\$15,369	\$11,271	\$11,735	\$11,735	\$464	4.12%
General Instructional Supplies	\$35,507.59	\$40,769.29	\$53,764	\$47,708	\$39,853	\$39,853	(\$7,855)	-16.46%
Music Supplies	\$3,679.36	\$2,987.36	\$3,786	\$3,840	\$3,840	\$3,840	\$0	0.00%
Physical Education Supplies	\$4,860.66	\$4,606.12	\$4,602	\$5,949	\$4,128	\$4,128	(\$1,821)	-30.61%
Art Supplies	\$1,029.76	\$3,408.83	\$3,691	\$3,835	\$4,147	\$4,147	\$312	8.14%
Instructional Technology	\$8,145.28	\$8,664.44	\$12,442	\$17,061	\$16,282	\$16,282	(\$779)	-4.57%
Library Books and Periodicals	\$5,222.80	\$4,847.84	\$5,934	\$8,200	\$6,790	\$6,790	(\$1,410)	-17.20%
Guidance Supplies	\$691.60	\$886.71	\$498	\$1,006	\$986	\$986	(\$21)	-2.04%
Library/Media Supplies	\$2,318.24	\$1,348.39	\$1,669	\$1,750	\$1,850	\$1,850	\$100	5.71%
Professional Development	\$7,019.35	\$11,250.39	\$10,157	\$18,786	\$12,242	\$12,242	(\$6,544)	-34.83%
Other Expenses	\$0.00	\$17,094.13	\$9,540	\$13,900	\$16,680	\$16,680	\$2,780	20.00%
504 Compliance	\$473.76	\$1,093.02	\$2,238	\$2,500	\$2,500	\$2,500	\$0	0.00%
Library/Media Other Expenses	\$138.10	\$725.50	\$787	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$3,526,040.04	\$3,740,337.04	\$3,819,184	\$4,125,933	\$4,253,016	\$4,253,016	\$127,083	3.08%
Total Budget	\$35,952,860.02	\$38,426,848.34	\$38,713,230	\$43,483,401	\$44,118,502	\$44,118,502	\$635,101	1.46%
Grant Offsets	\$1,848,167.00	\$1,752,396.00	\$1,993,523	\$1,986,324	\$2,196,324	\$2,196,324	\$210,000	
Net Total Budget	\$34,104,693.02	\$36,674,452.34	\$36,719,707	\$41,497,077	\$41,922,178	\$41,922,178	\$425,101	1.02%