

Executive Summary

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 11 Voted	Dollar Change (FY 10 to FY 11)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684	\$21,684	\$21,684	\$21,684	\$0	\$0	(\$21,684)	-100.00%
Unemployment Insurance	\$19,021	\$24,458	\$40,000	\$51,605	\$50,000	\$50,000	(\$1,605)	-3.11%
Worcester County Retirement	\$400,322	\$397,682	\$469,587	\$505,000	\$676,677	\$676,677	\$171,677	34.00%
Workers Compensation Insurance	\$104,840	\$111,241	\$95,748	\$120,000	\$120,000	\$120,000	\$0	0.00%
Medicare	\$305,714	\$318,951	\$350,000	\$365,000	\$380,000	\$380,000	\$15,000	4.11%
Life Insurance	\$15,422	\$15,825	\$15,500	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$177,778	\$159,635	\$182,000	\$154,000	\$114,000	\$114,000	(\$40,000)	-25.97%
Health Insurance - Active Employees	\$2,851,748	\$2,874,736	\$3,118,203	\$3,750,000	\$3,710,000	\$3,710,000	(\$40,000)	-1.07%
Health Insurance - Retirees	\$445,401	\$448,098	\$500,000	\$610,000	\$625,000	\$625,000	\$15,000	2.46%
Dental Insurance - Active Employees	\$133,916	\$154,533	\$155,996	\$175,000	\$175,000	\$175,000	\$0	0.00%
Dental Insurance - Retirees	\$22,822	\$29,657	\$31,504	\$30,000	\$30,000	\$30,000	\$0	0.00%
Short-Term Disability Insurance	\$80,295	\$85,866	\$24,583	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$4,578,963	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	\$5,898,677	\$98,388	1.70%
System Wide								
District Treasurer Salary	\$26,000	\$27,000	\$28,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
Administration Salaries	\$255,008	\$266,270	\$276,352	\$279,477	\$290,656	\$290,656	\$11,179	4.00%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$358,648	\$402,662	\$433,890	\$431,952	\$450,343	\$450,343	\$18,391	4.26%
Substitute Clerical Salaries	\$11,667	\$12,124	\$14,397	\$10,000	\$10,000	\$10,000	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$375	\$384	\$450	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$116,640	\$107,025	\$102,000	\$95,000	\$93,000	\$93,000	(\$2,000)	-2.11%
Contracted Services - Payroll	\$18,312	\$18,033	\$25,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
Legal Services	\$34,816	\$43,625	\$31,992	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,350,000	\$1,376,100	\$1,535,000	\$1,500,000	\$1,540,000	\$1,540,000	\$40,000	2.67%
Photocopier Expenses	\$183,730	\$192,775	\$127,500	\$132,000	\$132,000	\$132,000	\$0	0.00%
Transportation - Late Bus	\$0	\$0	\$0	\$30,000	\$15,000	\$15,000	(\$15,000)	-50.00%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$41,513	\$37,748	\$43,000	\$44,000	\$44,000	\$44,000	\$0	0.00%
General Office Supplies and Equipment	\$91,913	\$125,339	\$64,000	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$26,389	\$14,440	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
School Committee Membership/Dues	\$7,810	\$7,921	\$7,700	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$6,965	\$6,809	\$11,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$25,246	\$48,372	\$38,091	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$156,622	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$0	\$26,207	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$674,251	\$619,366	\$601,866	\$584,367	\$566,867	\$566,867	(\$17,500)	-2.99%
Deficit Bond Payment	\$478,150	\$489,770	\$482,250	\$482,250	\$482,250	\$482,250	\$0	0.00%
SPED Assessment	\$11,510	\$3,081	\$3,863	\$5,000	\$5,000	\$5,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$406,598	\$412,332	\$401,137	\$0	\$0	\$0	\$0	0.00%
Charter Schools Tuition Assessment	\$204,288	\$264,114	\$364,123	\$350,000	\$450,000	\$450,000	\$100,000	28.57%
School Department Reserve Fund	\$0	\$0	\$44,844	\$12,000	\$0	\$0	(\$12,000)	-100.00%
Tuition Reimbursement - Unit A	\$50,000	\$50,001	\$50,000	\$51,000	\$53,000	\$53,000	\$2,000	3.92%
Tuition Reimbursement - Unit C	\$5,603	\$6,361	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$24,779	\$32,669	\$34,917	\$22,000	\$22,000	\$22,000	\$0	0.00%
Subtotal:	\$4,410,210	\$4,720,943	\$4,778,079	\$4,273,696	\$4,398,766	\$4,398,766	\$125,070	2.93%
Health								
District Nurses Salaries	\$623,247	\$590,282	\$616,731	\$718,559	\$734,961	\$734,961	\$16,402	2.28%
Substitute Nurses Salary	\$5,750	\$6,456	\$8,000	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$21,446	\$3,951	\$6,721	\$6,721	\$8,441	\$8,441	\$1,720	25.59%
Nursing Supplies & Equipment	\$8,170	\$8,783	\$7,980	\$7,980	\$8,990	\$8,990	\$1,010	12.66%
Nursing Professional Development	\$1,000	\$1,000	\$1,000	\$1,000	\$1,150	\$1,150	\$150	15.00%
NRHS EMT Program	\$12,151	\$11,740	\$12,480	\$12,480	\$12,480	\$12,480	\$0	0.00%
Subtotal:	\$671,764	\$622,212	\$632,912	\$752,490	\$771,772	\$771,772	\$19,282	2.56%

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Facilities								
Facilities Department Salaries	\$184,850	\$193,386	\$217,359	\$204,783	\$212,974	\$212,974	\$8,191	4.00%
Custodial Salaries	\$876,233	\$939,590	\$956,836	\$1,080,087	\$1,049,138	\$1,049,138	(\$30,949)	-2.87%
Custodial Overtime Expenses	\$20,746	\$31,136	\$37,525	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$57,786	\$41,590	\$57,980	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$45,298	\$71,017	\$90,730	\$77,000	\$77,000	\$77,000	\$0	0.00%
Rubbish Removal/Septic	\$76,590	\$90,777	\$62,662	\$100,200	\$73,500	\$73,500	(\$26,700)	-26.65%
Vehicle Expenses	\$19,226	\$15,368	\$38,661	\$18,000	\$19,750	\$19,750	\$1,750	9.72%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Repairs	\$281,464	\$285,011	\$303,614	\$270,500	\$236,500	\$236,500	(\$34,000)	-12.57%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$81,977	\$84,026	\$80,705	\$86,500	\$80,000	\$80,000	(\$6,500)	-7.51%
Grounds Supplies	\$23,803	\$57,809	\$30,728	\$58,000	\$66,500	\$66,500	\$8,500	14.66%
Building Supplies	\$105,980	\$103,987	\$85,235	\$92,500	\$92,500	\$92,500	\$0	0.00%
Uniform Allowance	\$6,487	\$6,251	\$5,959	\$7,000	\$6,800	\$6,800	(\$200)	-2.86%
Heating Fuel	\$368,808	\$453,881	\$724,135	\$497,000	\$420,000	\$420,000	(\$77,000)	-15.49%
Electricity	\$647,905	\$624,608	\$569,850	\$675,000	\$615,900	\$615,900	(\$59,100)	-8.76%
Propane Gas	\$1,245	\$3,378	\$2,172	\$2,500	\$4,000	\$4,000	\$1,500	60.00%
Scheduled Maintenance Projects (renamed)	\$112,976	\$127,139	\$104,594	\$114,200	\$84,500	\$84,500	(\$29,700)	-26.01%
Inspections and DEP Compliance	\$101,739	\$106,711	\$140,871	\$134,900	\$147,400	\$147,400	\$12,500	9.27%
Subtotal:	\$3,013,111	\$3,235,666	\$3,509,616	\$3,495,170	\$3,263,462	\$3,263,462	(\$231,708)	-6.63%
Substitute Teachers								
Substitute Teachers - Regular	\$191,225	\$170,113	\$172,433	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$107,833	\$96,924	\$201,257	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$299,058	\$267,037	\$373,690	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$91,500	\$95,000	\$99,000	\$88,960	\$0	\$0	(\$88,960)	-100.00%
District Mentor Program	\$44,805	\$38,513	\$42,235	\$40,700	\$40,700	\$40,700	\$0	0.00%
Teaching & Learning Teacher Salaries	\$181,677	\$247,964	\$322,092	\$268,027	\$351,355	\$351,355	\$83,328	31.09%
Teaching & Learning Tutors and Aides	\$0	\$0	\$0	\$27,000	\$28,772	\$28,772	\$1,772	6.56%
Curriculum Development	\$26,658	\$34,364	\$13,467	\$11,800	\$5,000	\$5,000	(\$6,800)	-57.63%
District Textbook Adoption	\$14,155	\$257,843	\$205,470	\$13,500	\$74,000	\$74,000	\$60,500	448.15%
Curriculum Membership and Dues	\$1,783	\$2,909	\$2,510	\$3,190	\$3,190	\$3,190	\$0	0.00%
Professional Development - District Wide	\$38,007	\$34,744	\$51,508	\$17,472	\$66,600	\$66,600	\$49,128	281.18%
Subtotal:	\$398,585	\$711,337	\$736,282	\$470,649	\$569,617	\$569,617	\$98,968	21.03%
Special Education								
SPED Administration	\$427,025	\$497,523	\$541,870	\$582,186	\$602,223	\$602,223	\$20,037	3.44%
SPED Teacher Salaries - District Wide	\$2,629,631	\$2,784,197	\$3,016,047	\$3,413,994	\$3,491,659	\$3,491,659	\$77,665	2.27%
SPED Clerical Salaries	\$120,097	\$119,481	\$106,772	\$93,392	\$95,256	\$95,256	\$1,864	2.00%
SPED Summer Salaries	\$68,712	\$76,735	\$67,417	\$95,000	\$95,000	\$95,000	\$0	0.00%
SPED Aides/Tutors:	\$1,686,633	\$1,219,989	\$1,377,072	\$1,987,835	\$1,925,845	\$1,925,845	(\$61,990)	-3.12%
SPED Legal Expenses	\$3,078	\$11,346	\$22,404	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Transportation	\$742,700	\$744,572	\$747,287	\$844,587	\$850,724	\$850,724	\$6,137	0.73%
Home/Hospital Tutoring:	\$2,043	\$6,162	\$6,301	\$15,000	\$20,000	\$20,000	\$5,000	33.33%
Contracted Services-Therapies/Evaluations	\$47,325	\$35,000	\$51,238	\$47,000	\$47,000	\$47,000	\$0	0.00%
Out-of-District Tuition - High School	\$1,329,040	\$699,462	\$1,117,361	\$1,375,351	\$1,228,302	\$1,228,302	(\$147,049)	-10.69%
Contracted Services - Other/Medicare Billing	\$75,922	\$74,761	\$83,588	\$17,522	\$16,000	\$16,000	(\$1,522)	-8.69%
Supplies and Equipment	\$77,755	\$49,829	\$69,823	\$50,000	\$40,000	\$40,000	(\$10,000)	-20.00%
Professional Development	\$5,207	\$5,013	\$5,003	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$7,215,168	\$6,324,069	\$7,212,183	\$8,552,747	\$8,442,889	\$8,442,889	(\$109,858)	-1.28%

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Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 11 Voted	Dollar Change (FY 10 to FY 11)	Change %
Technology								
Technology Department Salaries	\$264,651	\$196,096	\$231,097	\$314,212	\$326,780	\$326,780	\$12,568	4.00%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$72,667	\$71,655	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$137,507	\$122,462	\$146,703	\$359,140	\$272,820	\$272,820	(\$86,320)	-24.04%
Computer Supplies	\$35,300	\$36,115	\$40,864	\$40,439	\$43,041	\$43,041	\$2,602	6.43%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$5,554	\$5,440	\$7,000	\$5,550	\$5,500	\$5,500	(\$50)	-0.90%
Computer Hardware	\$332,743	\$274,744	\$415,901	\$261,000	\$293,689	\$293,689	\$32,689	12.52%
Computer Software/Site Licensing:	\$36,003	\$70,224	\$137,342	\$146,070	\$148,458	\$148,458	\$2,388	1.63%
Telephone	\$80,446	\$90,090	\$84,423	\$111,620	\$111,620	\$111,620	\$0	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$964,871	\$866,826	\$1,063,330	\$1,238,031	\$1,201,908	\$1,201,908	(\$36,123)	-2.92%
Athletics								
Athletic Director Salary	\$87,542	\$85,000	\$90,001	\$92,125	\$95,810	\$95,810	\$3,685	4.00%
Athletic Trainer Salary	\$22,853	\$17,823	\$23,541	\$26,325	\$27,115	\$27,115	\$790	3.00%
Coaches Salaries, HS	\$149,000	\$99,149	\$107,684	\$214,000	\$220,725	\$220,725	\$6,725	3.14%
Coaches Salaries, Middle School	\$31,332	\$23,592	\$38,507	\$46,100	\$47,481	\$47,481	\$1,381	3.00%
Game Officials	\$0	\$20,492	\$29,182	\$49,800	\$49,900	\$49,900	\$100	0.20%
Game Staff	\$0	\$7,536	\$8,560	\$9,100	\$8,700	\$8,700	(\$400)	-4.40%
Intramural Athletics, HS	\$0	\$5,731	\$3,010	\$4,700	\$5,133	\$5,133	\$433	9.21%
Police Details	\$0	\$5,646	\$4,812	\$6,050	\$5,400	\$5,400	(\$650)	-10.74%
Ice Time-Hockey	\$0	\$12,870	\$13,870	\$14,600	\$15,425	\$15,425	\$825	5.65%
Equipment Reconditioning	\$7,249	\$10,529	\$10,724	\$11,200	\$11,900	\$11,900	\$700	6.25%
Athletic Transportation	\$39,975	\$44,951	\$66,837	\$83,200	\$92,800	\$92,800	\$9,600	11.54%
Athletic Supplies	\$39,148	\$83,021	\$67,329	\$59,000	\$61,200	\$61,200	\$2,200	3.73%
Athletic Other Expenses	\$0	\$25,600	\$28,455	\$23,700	\$23,000	\$23,000	(\$700)	-2.95%
Intramural Athletics, Burbank	\$3,437	\$5,000	\$6,926	\$5,100	\$5,133	\$5,133	\$33	0.65%
Intramural Athletics, Hale	\$1,630	\$3,467	\$4,428	\$5,100	\$5,133	\$5,133	\$33	0.65%
Intramural Athletics, Sawyer	\$2,217	\$7,093	\$5,444	\$5,100	\$5,133	\$5,133	\$33	0.65%
Subtotal:	\$384,384	\$457,500	\$509,310	\$655,200	\$679,988	\$679,988	\$24,788	3.78%
Nashoba Regional High School								
NRHS Administrative Salaries	\$272,693	\$277,619	\$289,534	\$292,525	\$304,694	\$304,694	\$12,169	4.16%
NRHS Extra Curricular Advisors	\$29,234	\$30,327	\$38,179	\$39,000	\$38,926	\$38,926	(\$74)	-0.19%
NRHS Clerical Salaries	\$69,965	\$71,269	\$71,649	\$79,120	\$77,220	\$77,220	(\$1,900)	-2.40%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$19,348	\$21,024	\$23,963	\$28,300	\$31,300	\$31,300	\$3,000	10.60%
General Office Supplies	\$8,116	\$7,171	\$7,009	\$5,500	\$5,000	\$5,000	(\$500)	-9.09%
Professional Development	\$2,538	\$3,955	\$5,355	(\$25)	\$0	\$0	\$25	-100.00%
Other Expenses	\$32,310	\$28,504	\$14,150	\$18,000	\$15,000	\$15,000	(\$3,000)	-16.67%
Subtotal:	\$434,205	\$439,868	\$449,839	\$462,420	\$472,140	\$472,140	\$9,720	2.10%
Art								
Art Teacher Salaries	\$105,475	\$108,895	\$119,901	\$126,432	\$129,077	\$129,077	\$2,645	2.09%
Art-Contracted Services	\$670	\$473	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art-Supplies	\$9,066	\$11,552	\$10,900	\$12,305	\$10,000	\$10,000	(\$2,305)	-18.73%
Art-Textbooks	\$2,616	\$0	\$556	\$0	\$0	\$0	\$0	0.00%
Art-Professional Development	\$520	\$298	\$1,884	\$600	\$200	\$200	(\$400)	-66.67%
Subtotal:	\$118,347	\$121,218	\$134,241	\$140,337	\$140,277	\$140,277	(\$60)	-0.04%
Business Education								
Business Education Teacher Salaries	\$109,860	\$136,956	\$143,437	\$152,240	\$151,707	\$151,707	(\$533)	-0.35%
Business Education-Contracted Services	\$1,932	\$4,358	\$3,010	\$2,500	\$1,600	\$1,600	(\$900)	-36.00%
Business Education-Supplies	\$1,957	\$2,788	\$3,015	\$3,000	\$2,720	\$2,720	(\$280)	-9.33%
Business Education-Textbooks	\$6,923	\$3,870	\$3,395	\$3,500	\$3,500	\$3,500	\$0	0.00%
Business Education-Professional Development	\$1,357	\$2,006	\$1,751	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$122,029	\$149,978	\$154,808	\$162,240	\$160,527	\$160,527	(\$1,713)	-1.06%

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English								
English Teacher Salaries	\$478,692	\$537,473	\$535,358	\$571,323	\$599,440	\$599,440	\$28,117	4.92%
English-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
English-Supplies	\$1,047	\$2,217	\$800	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
English-Textbooks	\$11,978	\$7,736	\$11,078	\$10,650	\$11,000	\$11,000	\$350	3.29%
English-Professional Development	\$1,365	\$800	\$1,500	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
Subtotal:	\$493,083	\$548,226	\$548,736	\$585,473	\$612,440	\$612,440	\$26,967	4.61%
Guidance								
Guidance Counselor Salaries	\$278,884	\$288,176	\$358,024	\$376,246	\$384,435	\$384,435	\$8,189	2.18%
Guidance Department Clerical Salaries	\$68,139	\$62,218	\$71,128	\$75,912	\$76,942	\$76,942	\$1,030	1.36%
Guidance-Contracted Services	\$3,604	\$3,838	\$2,591	\$3,200	\$3,500	\$3,500	\$300	9.38%
Guidance-Supplies	\$954	\$1,459	\$1,969	\$1,000	\$1,000	\$1,000	\$0	0.00%
Guidance-Professional Development	\$1,128	\$1,706	\$1,840	\$2,000	\$1,500	\$1,500	(\$500)	-25.00%
Subtotal:	\$352,709	\$357,397	\$435,552	\$458,358	\$467,377	\$467,377	\$9,019	1.97%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$285,694	\$307,767	\$335,557	\$349,487	\$349,719	\$349,719	\$232	0.07%
Physical Education-Contracted Services	\$1,418	\$2,257	\$1,100	\$2,500	\$2,500	\$2,500	\$0	0.00%
Physical Education-Supplies	\$7,533	\$12,860	\$8,885	\$5,000	\$5,000	\$5,000	\$0	0.00%
Physical Education-Textbooks	\$678	\$0	\$460	\$500	\$250	\$250	(\$250)	-50.00%
Physical Education-Professional Development	\$758	\$755	\$1,100	\$1,000	\$500	\$500	(\$500)	-50.00%
Subtotal:	\$296,081	\$323,639	\$347,102	\$358,487	\$357,969	\$357,969	(\$518)	-0.14%
Library/Media								
Library/Media Teacher Salaries	\$146,279	\$151,504	\$160,458	\$159,589	\$164,224	\$164,224	\$4,635	2.90%
Library/Media Clerical Salaries/Aide	\$38,816	\$44,275	\$47,976	\$52,628	\$55,767	\$55,767	\$3,139	5.96%
Library/Media-Contracted Services	\$9,886	\$21,103	\$8,786	\$13,000	\$15,000	\$15,000	\$2,000	15.38%
Library Books and Periodicals	\$30,881	\$23,561	\$23,615	\$19,250	\$10,000	\$10,000	(\$9,250)	-48.05%
Instructional Technology	\$10,930	\$4,164	\$13,495	\$7,000	\$8,000	\$8,000	\$1,000	14.29%
Library/Media Supplies	\$5,817	\$6,662	\$5,809	\$6,000	\$6,000	\$6,000	\$0	0.00%
Library/Media Professional Development	\$340	\$544	\$578	\$500	\$300	\$300	(\$200)	-40.00%
Subtotal:	\$242,948	\$251,813	\$260,717	\$257,967	\$259,291	\$259,291	\$1,324	0.51%
Math								
Math Teacher Salaries	\$596,012	\$591,816	\$613,941	\$631,690	\$615,901	\$615,901	(\$15,789)	-2.50%
Math-Contracted Services	\$201	\$320	\$0	\$0	\$0	\$0	\$0	0.00%
Math-Supplies	\$7,449	\$14,981	\$10,886	\$10,000	\$3,000	\$3,000	(\$7,000)	-70.00%
Math-Textbooks	\$14,454	\$10,254	\$11,165	\$10,500	\$15,000	\$15,000	\$4,500	42.86%
Math-Professional Development	\$1,000	\$2,729	\$2,069	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$619,117	\$620,100	\$638,061	\$653,190	\$634,901	\$634,901	(\$18,289)	-2.80%
Music								
Music Teacher Salaries	\$130,056	\$132,989	\$150,198	\$159,293	\$156,671	\$156,671	(\$2,622)	-1.65%
Music-Contracted Services	\$13,668	\$15,017	\$13,856	\$9,755	\$15,000	\$15,000	\$5,245	53.77%
Music-Supplies	\$18,385	\$19,736	\$14,635	\$12,685	\$4,000	\$4,000	(\$8,685)	-68.47%
Music-Textbooks	\$376	\$0	\$482	\$200	\$0	\$0	(\$200)	-100.00%
Music-Professional Development	\$254	\$289	\$297	\$925	\$500	\$500	(\$425)	-45.95%
Subtotal:	\$162,740	\$168,031	\$179,468	\$182,858	\$176,171	\$176,171	(\$6,687)	-3.66%
Social Studies								
Social Studies Teacher Salaries	\$520,095	\$555,496	\$588,967	\$624,673	\$638,603	\$638,603	\$13,930	2.23%
Social Studies-Contracted Services	\$508	\$567	\$1,289	\$1,100	\$1,000	\$1,000	(\$100)	-9.09%
Social Studies-Supplies	\$1,329	\$926	\$896	\$1,100	\$1,000	\$1,000	(\$100)	-9.09%
Social Studies-Textbooks	\$4,962	\$7,021	\$12,478	\$9,800	\$5,000	\$5,000	(\$4,800)	-48.98%
Social Studies-Professional Development	\$240	\$2,688	\$2,337	\$1,750	\$1,000	\$1,000	(\$750)	-42.86%
Subtotal:	\$527,134	\$566,698	\$605,967	\$638,423	\$646,603	\$646,603	\$8,180	1.28%
Science								
Science Teacher Salaries	\$714,994	\$726,798	\$773,509	\$792,547	\$797,632	\$797,632	\$5,085	0.64%
Science-Contracted Services	\$2,986	\$1,953	\$2,410	\$2,000	\$2,000	\$2,000	\$0	0.00%
Science-Supplies	\$54,917	\$56,882	\$47,928	\$44,000	\$35,000	\$35,000	(\$9,000)	-20.45%
Science-Textbooks	\$2,023	\$2,236	\$1,207	\$0	\$8,000	\$8,000	\$8,000	0.00%

Executive Summary

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 11 Voted	Dollar Change (FY 10 to FY 11)	Change %
Science-Professional Development	\$790	\$2,150	\$3,416	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$775,710	\$790,019	\$828,520	\$839,547	\$843,632	\$843,632	\$4,085	0.49%
Technology Education								
Technology Education Teacher Salaries	\$152,181	\$163,288	\$177,213	\$197,957	\$212,143	\$212,143	\$14,186	7.17%
Technology Education-Contracted Services	\$991	\$1,155	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$12,819	\$19,776	\$18,200	\$15,750	\$10,000	\$10,000	(\$5,750)	-36.51%
Tech Ed-Instructional Technology (new acct.)	\$5,016	\$4,918	\$6,341	\$5,000	\$4,500	\$4,500	(\$500)	-10.00%
Technology Education-Textbooks	\$6,144	\$4,491	\$570	\$1,250	\$5,500	\$5,500	\$4,250	340.00%
Technology Education-Professional Development	\$939	\$1,965	\$459	\$950	\$500	\$500	(\$450)	-47.37%
Subtotal:	\$178,090	\$195,593	\$203,783	\$221,907	\$233,643	\$233,643	\$11,736	5.29%
Foreign Language								
Foreign Language Teacher Salaries	\$469,738	\$510,102	\$517,946	\$512,640	\$528,385	\$528,385	\$15,745	3.07%
Foreign Language-Contracted Services	\$170	\$156	\$200	\$250	\$250	\$250	\$0	0.00%
Foreign Language-Supplies	\$17,779	\$7,810	\$5,330	\$5,000	\$1,000	\$1,000	(\$4,000)	-80.00%
Foreign Language-Textbooks	\$7,002	\$0	\$6,425	\$5,000	\$7,000	\$7,000	\$2,000	40.00%
Foreign Language-Professional Development	\$654	\$959	\$812	\$1,000	\$750	\$750	(\$250)	-25.00%
Subtotal:	\$495,342	\$519,027	\$530,713	\$523,890	\$537,385	\$537,385	\$13,495	2.58%
ASC								
ASC Teacher Salaries	\$50,473	\$55,101	\$59,158	\$67,903	\$65,457	\$65,457	(\$2,446)	-3.60%
ASC Tutors/Aides Salaries	\$43,324	\$54,334	\$58,284	\$51,333	\$61,204	\$61,204	\$9,871	19.23%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$2,180	\$2,772	\$1,762	\$2,000	\$1,250	\$1,250	(\$750)	-37.50%
ASC Textbooks	\$1,578	\$1,196	\$1,426	\$1,000	\$0	\$0	(\$1,000)	-100.00%
ASC Professional Development	\$884	\$485	\$1,000	\$1,000	\$250	\$250	(\$750)	-75.00%
Subtotal:	\$98,439	\$113,887	\$121,630	\$123,236	\$128,161	\$128,161	\$4,925	4.00%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$91,000	\$95,000	\$98,800	\$100,925	\$104,962	\$104,962	\$4,037	4.00%
Burbank Teacher Salaries	\$1,243,989	\$1,249,769	\$1,323,040	\$1,337,964	\$1,367,374	\$1,367,374	\$29,410	2.20%
Burbank Extra-Curricular Advisors	\$13,479	\$13,859	\$15,121	\$15,576	\$16,041	\$16,041	\$465	2.99%
Burbank Clerical Salaries	\$38,668	\$38,516	\$40,976	\$44,720	\$46,072	\$46,072	\$1,352	3.02%
Burbank Classroom Aides	\$3,100	\$0	\$2,100	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$4,248	\$2,400	\$2,752	\$4,000	\$2,700	\$2,700	(\$1,300)	-32.50%
General Office Supplies	\$6,589	\$6,240	\$7,922	\$8,305	\$6,600	\$6,600	(\$1,705)	-20.53%
Textbooks	\$5,527	\$4,359	\$5,178	\$9,915	\$5,900	\$5,900	(\$4,015)	-40.49%
General Instructional Supplies	\$22,635	\$20,231	\$21,036	\$16,820	\$14,915	\$14,915	(\$1,905)	-11.33%
Music Supplies	\$2,497	\$3,874	\$2,500	\$2,500	\$3,100	\$3,100	\$600	24.00%
Physical Education Supplies	\$3,746	\$7,396	\$4,276	\$2,150	\$1,000	\$1,000	(\$1,150)	-53.49%
Art Supplies	\$2,009	\$2,319	\$1,750	\$3,150	\$3,550	\$3,550	\$400	12.70%
Instructional Technology	\$2,344	\$5,516	\$12,165	\$3,300	\$4,040	\$4,040	\$740	22.42%
Library Books and Periodicals	\$6,150	\$6,332	\$7,895	\$6,570	\$3,520	\$3,520	(\$3,050)	-46.42%
Guidance Supplies	\$0	\$0	\$250	\$250	\$200	\$200	(\$50)	-20.00%
Library/Media Supplies	\$3,237	\$8,471	\$1,595	\$0	\$695	\$695	\$695	0.00%
Professional Development	\$4,037	\$3,892	\$6,571	\$3,550	\$4,440	\$4,440	\$890	25.07%
Other Expenses	\$0	\$1,453	\$3,325	\$1,725	\$1,700	\$1,700	(\$25)	-1.45%
504 Compliance	\$497	\$1,065	\$2,430	\$2,900	\$4,200	\$4,200	\$1,300	44.83%
Library/Media Other Expenses	\$0	\$0	\$0	\$1,070	\$0	\$0	(\$1,070)	-100.00%
Subtotal:	\$1,453,751	\$1,470,693	\$1,559,682	\$1,565,390	\$1,591,009	\$1,591,009	\$25,619	1.64%
Center School								
Center School Administrative Salaries	\$89,750	\$93,000	\$96,800	\$98,263	\$102,193	\$102,193	\$3,930	4.00%
Center School Teacher Salaries	\$968,457	\$1,139,439	\$1,227,299	\$1,308,674	\$1,276,899	\$1,276,899	(\$31,775)	-2.43%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$40,539	\$41,598	\$43,519	\$44,720	\$46,072	\$46,072	\$1,352	3.02%
Center School Regular Aides	\$24,924	\$14,033	\$19,772	\$12,813	\$15,230	\$15,230	\$2,417	18.86%
Contracted Services	\$1,381	\$2,306	\$805	\$1,600	\$1,495	\$1,495	(\$105)	-6.56%

Executive Summary

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 11 Voted	Dollar Change (FY 10 to FY 11)	Change %
General Office Supplies	\$554	\$3,550	\$1,444	\$800	\$925	\$925	\$125	15.63%
Textbooks	\$15,592	\$13,527	\$8,015	\$6,025	\$3,065	\$3,065	(\$2,960)	-49.13%
General Instructional Supplies	\$19,004	\$43,225	\$37,989	\$19,848	\$33,319	\$33,319	\$13,471	67.87%
Music Supplies	\$755	\$1,237	\$565	\$560	\$435	\$435	(\$125)	-22.32%
Physical Education Supplies	\$999	\$1,025	\$495	\$1,250	\$800	\$800	(\$450)	-36.00%
Art Supplies	\$1,455	\$1,679	\$1,357	\$1,300	\$1,300	\$1,300	\$0	0.00%
Instructional Technology	\$5,044	\$4,543	\$6,311	\$6,591	\$10,561	\$10,561	\$3,970	60.23%
Library Books and Periodicals	\$3,820	\$3,228	\$1,755	\$3,030	\$3,780	\$3,780	\$750	24.75%
Guidance Supplies	\$531	\$493	\$100	\$200	\$250	\$250	\$50	25.00%
Library/Media Supplies	\$1,375	\$1,509	\$3,358	\$3,650	\$1,400	\$1,400	(\$2,250)	-61.64%
Professional Development	\$1,010	\$1,406	\$1,015	\$4,750	\$4,750	\$4,750	\$0	0.00%
504 Compliance	\$740	\$290	\$2,164	\$775	\$3,125	\$3,125	\$2,350	303.23%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,175,930	\$1,366,089	\$1,452,763	\$1,514,849	\$1,505,599	\$1,505,599	(\$9,250)	-0.61%
Pompositticut School								
Pompositticut Administrative Salaries	\$89,750	\$93,000	\$96,800	\$98,262	\$102,193	\$102,193	\$3,931	4.00%
Pompositticut Teacher Salaries	\$1,267,238	\$1,150,743	\$1,131,675	\$1,233,216	\$1,315,786	\$1,315,786	\$82,570	6.70%
Pompositticut Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Pompositticut Clerical Salaries	\$40,839	\$42,108	\$43,611	\$44,720	\$46,072	\$46,072	\$1,352	3.02%
Pompositticut Regular Aides	\$100,251	\$80,190	\$85,612	\$120,271	\$123,867	\$123,867	\$3,596	2.99%
Contracted Services	\$1,898	\$1,018	\$1,215	\$1,000	\$550	\$550	(\$450)	-45.00%
General Office Supplies	\$1,732	\$931	\$939	\$600	\$600	\$600	\$0	0.00%
Textbooks	\$13,718	\$5,328	\$722	\$2,250	\$0	\$0	(\$2,250)	-100.00%
General Instructional Supplies	\$40,082	\$29,412	\$22,571	\$20,457	\$23,587	\$23,587	\$3,130	15.30%
Music Supplies	\$714	\$137	\$220	\$1,005	\$250	\$250	(\$755)	-75.12%
Physical Education Supplies	\$1,278	\$909	\$550	\$750	\$250	\$250	(\$500)	-66.67%
Art Supplies	\$1,660	\$1,491	\$1,436	\$1,500	\$1,500	\$1,500	\$0	0.00%
Instructional Technology	\$10,296	\$4,552	\$4,521	\$4,622	\$3,622	\$3,622	(\$1,000)	-21.64%
Library Books and Periodicals	\$5,664	\$4,076	\$1,000	\$1,325	\$1,150	\$1,150	(\$175)	-13.21%
Guidance Supplies	\$830	\$1,029	\$202	\$200	\$200	\$200	\$0	0.00%
Library/Media Supplies	\$1,093	\$970	\$1,647	\$1,250	\$1,250	\$1,250	\$0	0.00%
Professional Development	\$5,209	\$6,665	\$4,181	\$1,765	\$2,500	\$2,500	\$735	41.64%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
504 Compliance	\$975	\$644	\$948	\$575	\$2,825	\$2,825	\$2,250	391.30%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,583,228	\$1,423,201	\$1,397,850	\$1,533,768	\$1,626,202	\$1,626,202	\$92,434	6.03%
Hale School								
Hale School Administrative Salaries	\$91,000	\$94,000	\$98,760	\$97,652	\$10,000	\$10,000	(\$87,652)	-89.76%
Hale School Teacher Salaries	\$1,114,966	\$1,196,797	\$1,226,739	\$1,250,565	\$1,239,773	\$1,239,773	(\$10,792)	-0.86%
Hale School Extra-Curricular Advisors	\$9,747	\$13,386	\$18,346	\$22,013	\$24,382	\$24,382	\$2,369	10.76%
Hale School Clerical Salaries	\$41,439	\$42,438	\$43,430	\$45,820	\$46,072	\$46,072	\$252	0.55%
Hale School Classroom Aides	\$1,500	\$0	\$1,007	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$8,349	\$7,955	\$12,550	\$13,050	\$11,500	\$11,500	(\$1,550)	-11.88%
General Office Supplies	\$4,911	\$6,307	\$5,500	\$4,500	\$4,000	\$4,000	(\$500)	-11.11%
Textbooks	\$7,100	\$6,796	\$6,960	\$3,500	\$2,000	\$2,000	(\$1,500)	-42.86%
General Instructional Supplies	\$20,818	\$22,730	\$13,220	\$10,500	\$7,900	\$7,900	(\$2,600)	-24.76%
Music Supplies	\$726	\$1,510	\$1,000	\$800	\$900	\$900	\$100	12.50%
Physical Education Supplies	\$569	\$2,237	\$590	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art Supplies	\$3,156	\$2,960	\$2,090	\$2,500	\$2,500	\$2,500	\$0	0.00%
Instructional Technology	\$3,659	\$7,496	\$4,400	\$6,800	\$12,775	\$12,775	\$5,975	87.87%
Library Books and Periodicals	\$4,979	\$5,361	\$5,000	\$4,500	\$4,500	\$4,500	\$0	0.00%
Guidance Supplies	\$925	\$988	\$1,288	\$950	\$650	\$650	(\$300)	-31.58%
Library/Media Supplies	\$2,118	\$2,481	\$1,700	\$2,300	\$1,800	\$1,800	(\$500)	-21.74%

Executive Summary

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 11 Voted	Dollar Change (FY 10 to FY 11)	Change %
Professional Development	\$3,669	\$2,708	\$5,910	\$3,950	\$3,000	\$3,000	(\$950)	-24.05%
504 Compliance	\$2,434	\$1,997	\$2,500	\$3,000	\$2,500	\$2,500	(\$500)	-16.67%
Other Expenses	\$0	\$1,291	\$600	\$900	\$1,100	\$1,100	\$200	22.22%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,322,066	\$1,419,436	\$1,451,590	\$1,474,300	\$1,376,352	\$1,376,352	(\$97,948)	-6.64%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$189,068	\$191,685	\$193,212	\$176,125	\$183,170	\$183,170	\$7,045	4.00%
Rowlandson Teacher Salaries	\$1,914,244	\$1,820,767	\$1,944,099	\$2,316,532	\$2,220,070	\$2,220,070	(\$96,462)	-4.16%
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Rowlandson Clerical Salaries	\$55,414	\$57,056	\$53,180	\$44,535	\$47,372	\$47,372	\$2,837	6.37%
Rowlandson Classroom Aides	\$78,910	\$66,105	\$59,935	\$66,377	\$65,995	\$65,995	(\$382)	-0.58%
Contracted Services	\$0	\$0	\$0	\$400	\$700	\$700	\$300	75.00%
General Office Supplies	\$9,843	\$9,468	\$8,526	\$7,400	\$7,400	\$7,400	\$0	0.00%
Textbooks	\$6,051	\$8,297	\$6,080	\$3,205	\$2,590	\$2,590	(\$615)	-19.19%
General Instructional Supplies	\$23,599	\$24,980	\$32,095	\$21,500	\$22,100	\$22,100	\$600	2.79%
Music Supplies	\$310	\$200	\$300	\$200	\$100	\$100	(\$100)	-50.00%
Physical Education Supplies	\$922	\$611	\$1,427	\$1,560	\$800	\$800	(\$760)	-48.72%
Art Supplies	\$1,897	\$1,438	\$1,477	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Instructional Technology	\$2,387	\$2,463	\$3,190	\$3,300	\$8,115	\$8,115	\$4,815	145.91%
Library Books and Periodicals	\$2,294	\$2,030	\$4,425	\$4,500	\$3,000	\$3,000	(\$1,500)	-33.33%
Guidance Supplies	\$602	\$481	\$545	\$500	\$0	\$0	(\$500)	-100.00%
Library/Media Supplies	\$270	\$292	\$284	\$300	\$0	\$0	(\$300)	-100.00%
Professional Development	\$13,639	\$13,807	\$6,111	\$5,640	\$6,640	\$6,640	\$1,000	17.73%
504 Compliance	\$0	\$0	\$4,000	\$4,000	\$2,000	\$2,000	(\$2,000)	-50.00%
Other Expenses	\$0	\$1,498	\$0	\$1,000	\$0	\$0	(\$1,000)	-100.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$2,299,449	\$2,201,177	\$2,318,886	\$2,658,574	\$2,571,052	\$2,571,052	(\$87,522)	-3.29%
Florence Sawyer School								
Sawyer Administrative Salaries	\$275,385	\$293,743	\$287,967	\$292,275	\$310,430	\$310,430	\$18,155	6.21%
Sawyer Teacher Salaries	\$3,117,403	\$3,192,224	\$3,390,304	\$3,599,146	\$3,646,259	\$3,646,259	\$47,113	1.31%
Sawyer Extra-Curricular Advisors	\$9,149	\$11,664	\$13,454	\$17,031	\$19,712	\$19,712	\$2,681	15.74%
Sawyer Clerical Salaries	\$104,635	\$95,207	\$76,533	\$78,834	\$81,216	\$81,216	\$2,382	3.02%
Sawyer Classroom Aides	\$110,716	\$88,311	\$111,956	\$122,588	\$124,010	\$124,010	\$1,422	1.16%
Contracted Services	\$4,901	\$8,028	\$10,550	\$9,502	\$8,542	\$8,542	(\$960)	-10.10%
General Office Supplies	\$8,392	\$5,528	\$10,740	\$12,607	\$12,534	\$12,534	(\$73)	-0.58%
Textbooks	\$12,074	\$15,369	\$11,270	\$11,735	\$10,470	\$10,470	(\$1,265)	-10.78%
General Instructional Supplies	\$40,769	\$53,764	\$47,746	\$39,853	\$46,521	\$46,521	\$6,668	16.73%
Music Supplies	\$2,987	\$3,786	\$3,868	\$3,840	\$3,840	\$3,840	\$0	0.00%
Physical Education Supplies	\$4,606	\$4,602	\$5,935	\$4,128	\$3,801	\$3,801	(\$327)	-7.92%
Art Supplies	\$3,409	\$3,691	\$3,867	\$4,147	\$3,567	\$3,567	(\$580)	-13.99%
Instructional Technology	\$8,664	\$12,442	\$17,067	\$16,282	\$17,883	\$17,883	\$1,601	9.83%
Library Books and Periodicals	\$4,848	\$5,934	\$8,184	\$6,790	\$6,790	\$6,790	\$0	0.00%
Guidance Supplies	\$887	\$498	\$828	\$986	\$500	\$500	(\$486)	-49.29%
Library/Media Supplies	\$1,348	\$1,669	\$1,652	\$1,850	\$1,450	\$1,450	(\$400)	-21.62%
Professional Development	\$11,250	\$10,157	\$18,765	\$12,242	\$13,614	\$13,614	\$1,372	11.21%
Other Expenses	\$17,094	\$9,540	\$13,979	\$16,680	\$8,000	\$8,000	(\$8,680)	-52.04%
504 Compliance	\$1,093	\$2,238	\$2,496	\$2,500	\$2,500	\$2,500	\$0	0.00%
Library/Media Other Expenses	\$726	\$787	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Subtotal:	\$3,740,337	\$3,819,184	\$4,037,161	\$4,253,016	\$4,321,639	\$4,321,639	\$68,623	1.61%
Total Budget	\$38,426,848	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	\$44,161,449	\$2,664,373	0.10%
Grant Offsets	\$1,752,396	\$1,993,523	\$1,986,324	\$2,196,324	\$1,920,512	\$1,920,512	(\$65,812)	
Net Total Budget	\$36,674,452	\$36,719,707	\$39,510,752	\$41,922,178	\$42,240,937	\$42,240,937	\$2,730,185	0.76%

Nashoba Regional School District
Budget Drivers: Approved FY11 Operating Budget

FINAL FY 10 Budget	\$ 44,118,502
Voted FY11 Budget	\$ 44,161,449
Increase (\$)	\$ 42,947
Increase (%)	0.10%

Budget Drivers	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase	Portion of % Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$24,283,285	\$24,371,290	\$25,938,559	\$28,300,619	\$28,469,912	0.60%	\$169,293	6.46%	0.01%
Salaries for New Personnel		\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
Insurance and Benefits	\$4,578,963	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	1.70%	\$98,388	3.75%	0.00%
Special Education <i>(non-salary, w/o transp)</i>	\$1,540,370	\$881,572	\$1,355,718	\$1,535,753	\$1,382,182	-10.00%	(\$153,571)	-5.86%	-0.01%
Transportation: Regular Day	\$1,350,000	\$1,376,100	\$1,535,000	\$1,530,000	\$1,555,000	1.63%	\$25,000	0.95%	0.00%
Transportation: SPED	\$742,700	\$744,572	\$747,287	\$844,587	\$850,724	0.73%	\$6,137	0.23%	0.00%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,098,403	\$1,171,958	\$1,380,580	\$1,286,120	\$1,151,520	-10.47%	(\$134,600)	-5.13%	0.00%
Facilities Department <i>(non-salary)</i>	\$855,540	\$948,096	\$943,759	\$958,800	\$884,450	-7.75%	(\$74,350)	-2.84%	0.00%
High School Debt Service	\$674,251	\$619,366	\$601,866	\$584,367	\$566,867	-2.99%	(\$17,500)	-0.67%	0.00%
Deficit Bond Payment	\$478,150	\$489,770	\$482,250	\$482,250	\$482,250	0.00%	\$0	0.00%	0.00%
SPED Assessment	\$11,510	\$3,081	\$3,863	\$5,000	\$5,000	0.00%	\$0	0.00%	0.00%
School Choice Assessment	\$406,598	\$412,332	\$401,137	\$0	\$0	0.00%	\$0	0.00%	0.00%
Charter School Assessment	\$204,288	\$264,114	\$364,123	\$350,000	\$450,000	28.57%	\$100,000	3.81%	0.00%
Reserve Fund (statutory)	\$0	\$0	\$44,844	\$12,000	\$0	-100.00%	(\$12,000)	-0.46%	0.00%
Salary Reserve (New to FY 10)	\$0	\$0	\$26,207	\$0	\$0				
Other System-Wide Operating Expenses	\$634,090	\$848,124	\$566,150	\$559,650	\$559,650	0.00%	\$0	0.00%	0.00%
Existing Site-Based and Department Funds	\$1,568,700	\$1,940,489	\$2,100,928	\$1,869,067	\$1,905,217	1.93%	\$36,150	1.38%	0.00%
New Site-Based and Department Funds									
TOTAL	\$38,426,848	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	0.10%	\$2,621,426	100.00%	0.00%

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Recommended FY11 Operating Budget

Category	Salary						Non-Salary						FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	One Year Change %
	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	One Year Change %	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	One Year Change %						
Insurance & Benefits	0	0	0	0	0	0.00%	4,578,963	4,642,366	5,004,805	5,800,289	5,898,677	1.70%	4,578,963	4,642,366	5,004,805	5,800,289	5,898,677	1.70%
System-Wide	651,322	708,057	752,639	750,429	779,999	3.94%	3,758,887	4,012,887	4,025,440	3,523,267	3,618,767	2.71%	4,410,210	4,720,943	4,778,079	4,273,696	4,398,766	2.93%
Health Services	628,997	596,738	624,731	724,309	740,711	2.26%	42,767	25,474	28,181	28,181	31,061	10.22%	671,764	622,212	652,912	752,490	771,772	2.56%
Facilities Dept.	1,139,615	1,205,702	1,269,700	1,361,870	1,339,112	-1.67%	1,873,496	2,029,964	2,239,916	2,133,300	1,924,350	-9.79%	3,013,111	3,235,666	3,509,616	3,495,170	3,263,462	-6.63%
Substitute Teachers	299,058	267,037	373,690	272,000	272,000	0.00%	0	0	0	0	0	#DIV/0!	299,058	267,037	373,690	272,000	272,000	0.00%
Teaching and Learning	317,982	381,477	463,327	424,687	420,827	-0.91%	80,603	329,859	272,955	45,962	148,790	223.72%	398,585	711,337	736,282	470,649	569,617	21.03%
SPED	4,932,098	4,697,925	5,109,178	6,172,407	6,209,983	0.61%	2,283,070	1,626,144	2,103,005	2,380,340	2,232,906	-6.19%	7,215,168	6,324,069	7,212,183	8,552,747	8,442,889	-1.28%
Technology	337,318	267,751	231,097	314,212	326,780	4.00%	627,553	599,075	832,233	923,819	875,128	-5.27%	964,871	866,826	1,063,330	1,238,031	1,201,908	-2.92%
Athletics	290,727	225,565	259,733	378,550	391,131	3.32%	93,656	231,935	249,577	276,650	288,857	4.41%	384,384	457,500	509,310	655,200	679,988	3.78%
High School	4,560,607	4,806,401	5,110,417	5,312,538	5,408,147	1.80%	355,366	359,094	328,520	295,795	262,370	-11.30%	4,915,973	5,165,495	5,438,937	5,608,333	5,670,517	1.11%
Burbank MS	1,390,236	1,397,144	1,480,037	1,499,185	1,534,449	2.35%	63,516	73,548	79,645	66,205	56,560	-14.57%	1,453,751	1,470,693	1,559,682	1,565,390	1,591,009	1.64%
Center Elem.	1,123,671	1,288,070	1,387,390	1,464,470	1,440,394	-1.64%	52,260	78,019	65,373	50,379	65,205	29.43%	1,175,930	1,366,089	1,452,763	1,514,849	1,505,599	-0.61%
Pompositicut Elem.	1,498,079	1,366,040	1,357,698	1,496,469	1,587,918	6.11%	85,149	57,161	40,152	37,299	38,284	2.64%	1,583,228	1,423,201	1,397,850	1,533,768	1,626,202	6.03%
Hale MS	1,258,651	1,346,620	1,388,282	1,416,050	1,320,227	-6.77%	63,414	72,816	63,308	58,250	56,125	-3.65%	1,322,066	1,419,436	1,451,590	1,474,300	1,376,352	-6.64%
Rowlandson Elem.	2,237,635	2,135,613	2,250,426	2,603,569	2,516,607	-3.34%	61,813	65,565	68,460	55,005	54,445	-1.02%	2,299,449	2,201,177	2,318,886	2,658,574	2,571,052	-3.29%
Sawyer School	3,617,288	3,681,150	3,880,214	4,109,874	4,181,627	1.75%	123,049	138,034	156,947	143,142	140,012	-2.19%	3,740,337	3,819,184	4,037,161	4,253,016	4,321,639	1.61%
TOTAL:	\$24,283,285	\$24,371,290	\$25,938,559	\$28,300,619	\$28,469,912	0.60%	\$14,143,564	\$14,341,940	\$15,558,517	\$15,817,883	\$15,691,537	-0.80%	\$38,426,848	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	0.10%

Professional Development Accounts							
Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	Increase/ Decrease (\$)	Increase/ Decrease %
Nursing Professional Development	1,000	1,000	1,000	1,000	1,150	150	15.00%
District-Wide Professional Development	38,007	34,744	51,508	17,472	66,600	49,128	281.18%
SPED Professional Development	5,207	5,013	5,003	5,880	5,880	-	0.00%
District Technology Professional Development	5,554	5,440	7,000	5,550	5,500	(50)	-0.90%
HS Admin Professional Development	2,538	3,955	5,355	(25)	-	25	-100.00%
HS Art-Professional Development	520	298	1,884	600	200	(400)	-66.67%
HS Business Education-Professional Development	1,357	2,006	1,751	1,000	1,000	-	0.00%
HS English-Professional Development	1,365	800	1,500	2,000	1,000	(1,000)	-50.00%
HS Guidance-Professional Development	1,128	1,706	1,840	2,000	1,500	(500)	-25.00%
HS Physical Education-Professional Development	758	755	1,100	1,000	500	(500)	-50.00%
HS Library/Media Professional Development	340	544	578	500	300	(200)	-40.00%
HS Math-Professional Development	1,000	2,729	2,069	1,000	1,000	-	0.00%
HS Music-Professional Development	254	289	297	925	500	(425)	-45.95%
HS Social Studies-Professional Development	240	2,688	2,337	1,750	1,000	(750)	-42.86%
HS Science-Professional Development	790	2,150	3,416	1,000	1,000	-	0.00%
HS Technology Education-Professional Development	939	1,965	459	950	500	(450)	-47.37%
HS Foreign Language-Professional Development	654	959	812	1,000	750	(250)	-25.00%
HS ASC -Professional Development	884	485	1,000	1,000	250	(750)	-75.00%
Burbank - Professional Development	4,037	3,892	6,571	3,550	4,440	890	25.07%
Center - Professional Development	1,010	1,406	1,015	4,750	4,750	-	0.00%
Pompo - Professional Development	5,209	6,665	4,181	1,765	2,500	735	41.64%
Hale - Professional Development	3,669	2,708	5,910	3,950	3,000	(950)	-24.05%
Rowlandson - Professional Development	13,639	13,807	6,111	5,640	6,640	1,000	17.73%
Sawyer - Professional Development	11,250	10,157	18,765	12,242	13,614	1,372	11.21%
GRAND TOTAL:	\$ 101,349	\$ 106,161	\$ 131,462	\$ 76,499	\$ 123,574	\$ 47,075	61.54%

Line Item Control Accounts

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,525,404	\$ 2,446,625	\$ 2,705,217	\$ 2,864,187	\$ 2,931,448
Supplies, Services, General Expenses	\$ 1,398,224	\$ 1,944,376	\$ 1,890,880	\$ 1,752,642	\$ 1,806,866
Reserve Fund	\$ -	\$ -	\$ 44,844	\$ 12,000	\$ -
Transportation Regular Day	\$ 1,350,000	\$ 1,376,100	\$ 1,535,000	\$ 1,500,000	\$ 1,540,000
Debt Service:NRHS/Deficit Bond	\$ 1,152,401	\$ 1,109,136	\$ 1,084,116	\$ 1,066,617	\$ 1,049,117
Assesments (Choice, Charter, SPED)	\$ 622,396	\$ 679,527	\$ 769,123	\$ 355,000	\$ 455,000
Building Grounds					
Salaries	\$ 1,139,615	\$ 1,205,702	\$ 1,269,700	\$ 1,361,870	\$ 1,339,112
Supplies, Services, General Expenses	\$ 855,540	\$ 948,096	\$ 943,759	\$ 958,800	\$ 884,450
Utilities	\$ 1,098,403	\$ 1,171,958	\$ 1,380,580	\$ 1,286,120	\$ 1,151,520
Insurance and Benefits					
Insurance and Benefits	\$ 4,578,963	\$ 4,642,366	\$ 5,004,805	\$ 5,800,289	\$ 5,898,677
Special Education					
Salaries	\$ 4,932,098	\$ 4,697,925	\$ 5,109,178	\$ 6,172,407	\$ 6,209,983
Out of District Tuition/Collaboratives	\$ 1,329,040	\$ 699,462	\$ 1,117,361	\$ 1,375,351	\$ 1,228,302
Transportation Special Education	\$ 742,700	\$ 744,572	\$ 747,287	\$ 844,587	\$ 850,724
Supplies, Services, General Expenses	\$ 211,330	\$ 182,110	\$ 238,357	\$ 160,402	\$ 153,880
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 410,797	\$ 411,105	\$ 432,311	\$ 447,557	\$ 458,856
Instructional Salaries	\$ 4,149,810	\$ 4,395,296	\$ 4,678,106	\$ 4,864,981	\$ 4,949,291
Supplies, Services, General Expenses	\$ 355,366	\$ 359,094	\$ 328,520	\$ 295,795	\$ 262,370
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 129,668	\$ 133,516	\$ 139,776	\$ 145,645	\$ 151,034
Instructional Salaries	\$ 1,260,568	\$ 1,263,628	\$ 1,340,261	\$ 1,353,540	\$ 1,383,415
Supplies, Services, General Expenses	\$ 63,516	\$ 73,548	\$ 79,645	\$ 66,205	\$ 56,560
Center Elementary School					
Administrative/Clerical Salaries	\$ 130,289	\$ 134,598	\$ 140,319	\$ 142,983	\$ 148,265
Instructional Salaries	\$ 993,381	\$ 1,153,472	\$ 1,247,071	\$ 1,321,487	\$ 1,292,129
Supplies, Services, General Expenses	\$ 52,260	\$ 78,019	\$ 65,373	\$ 50,379	\$ 65,205
Pompositicut Elementary School					

Account Name	FY 07 Actual	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted
Administrative/Clerical Salaries	\$ 130,589	\$ 135,108	\$ 140,411	\$ 142,982	\$ 148,265
Instructional Salaries	\$ 1,367,490	\$ 1,230,932	\$ 1,217,287	\$ 1,353,487	\$ 1,439,653
Supplies, Services, General Expenses	\$ 85,149	\$ 57,161	\$ 40,152	\$ 37,299	\$ 38,284
Hale Middle School					
Administrative/Clerical Salaries	\$ 132,439	\$ 136,437	\$ 142,190	\$ 143,472	\$ 56,072
Instructional Salaries	\$ 1,126,212	\$ 1,210,183	\$ 1,246,092	\$ 1,272,578	\$ 1,264,155
Supplies, Services, General Expenses	\$ 63,414	\$ 72,816	\$ 63,308	\$ 58,250	\$ 56,125
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 244,481	\$ 248,741	\$ 246,392	\$ 220,660	\$ 230,542
Instructional Salaries	\$ 1,993,154	\$ 1,886,871	\$ 2,004,034	\$ 2,382,909	\$ 2,286,065
Supplies, Services, General Expenses	\$ 61,813	\$ 65,565	\$ 68,460	\$ 55,005	\$ 54,445
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 380,020	\$ 388,951	\$ 364,500	\$ 371,109	\$ 391,646
Instructional Salaries	\$ 3,237,268	\$ 3,292,199	\$ 3,515,714	\$ 3,738,765	\$ 3,789,981
Supplies, Services, General Expenses	\$ 123,049	\$ 138,034	\$ 156,947	\$ 143,142	\$ 140,012
TOTAL	\$ 38,426,848	\$ 38,713,230	\$ 41,497,076	\$ 44,118,502	\$ 44,161,449

Grant and Revolving Fund Offsets

Source of Offset	Description of Use of Funds	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted
Kindergarten Revolving Fund	Offset of Teacher and Assistants Salary for Full Day K	\$304,000	\$297,000	\$325,000	\$325,000
Kindergarten Enhancement Grant	Offset of Teacher and Assistants Salary for Full Day K	\$72,000	\$84,000	\$72,000	\$72,000
PL 94-142	Offset of Teacher and Assistants Salary for SPED	\$563,174	\$618,780	\$618,780	\$618,780
Circuit Breaker	Offset of Out of District SPED Tuitions	\$450,000	\$525,000	\$371,544	\$399,544
Title 1	Offset of Teaching Salaries in Lancaster	\$90,154	\$93,160	\$90,000	\$90,000
SPED Early Childhood	Offset of Teachers and Assistants Salary for SPED	\$17,000	\$17,000	\$17,000	\$17,000
Community Partnership	Offset of Clerical Support	\$6,000	\$5,079	\$6,000	\$6,000
SPED Tuitions	Money Paid to District from Outside Sources for SPED Services used to offset SPED Tuitions	\$50,000	\$50,000	\$50,000	\$25,000
Enhanced School Health	Offset of Nursing Salaries	\$59,000	\$59,000	\$59,000	\$59,000
Title II Grant	Offset of Teaching and Learning Associate Salary	\$60,000	\$60,000	\$60,000	\$60,000
ERATE	Offset of Technology Expenses	\$66,068	\$25,504	\$155,000	\$155,000
Parking Lot Fees	Offset of HS Grounds Expenses	\$15,000	\$15,000	\$15,000	\$15,000
Athletic User Fees	Offset of Middle and High School Athletic Costs		\$144,000	\$147,000	\$144,000
	ARRA				\$210,000
TOTAL		\$1,752,396	\$1,993,523	\$1,986,324	\$2,196,324

Nashoba Regional School District
 Fiscal Year 2011
 Five Year Rolling Foundation Enrollments

Town:	FIVE YEAR TOTAL	1-Oct-09	1-Oct-08	1-Oct-07	1-Oct-06	01-Oct-05	01-Oct-04	01-Oct-03	01-Oct-02	01-Oct-01	01-Oct-00	01-Oct-99	01-Oct-98	01-Oct-97	01-Oct-96	01-Oct-95	1-Oct-94
Bolton:	5,205	1,083	1,065	1056	1,040	961	953	937	914	904	859	846	792	729	710	689	643
Lancaster:	5,213	1,051	1,051	1014	1,063	1,034	1,024	1,008	1,002	1,024	1,010	994	1,015	941	889	848	790
Stow:	5,861	1,191	1,166	1170	1,164	1,170	1,116	1,089	1,062	1,070	1,000	1,020	1,078	989	992	971	922
Total:	16,279	3,325	3,282	3,240	3,267	3,165	3,093	3,034	2,978	2,998	2,869	2,860	2,885	2,659	2,591	2,508	2,355

FOR OPERATING ASSESSMENT

	FY 10	FY 11	Change
Bolton:	31.6258491%	31.9737085%	0.3478594%
Lancaster:	32.3175671%	32.0228515%	-0.2947156%
Stow:	36.0565838%	36.0034400%	-0.0531438%
TOTAL:	100.0000000%	100.0000000%	

HIGH SCHOOL ENROLLMENT FOR CAPITAL ASSESSMENT

	10/1/2009	FY 10	FY 11	Change
Bolton:	286	30.9090909%	31.4631463%	0.5540554%
Lancaster:	312	35.0000000%	34.3234323%	-0.6765677%
Stow:	311	34.0909091%	34.2134213%	0.1225122%
Total:	909	100.0000000%	100.0000000%	

Preliminary Budget Assessment

Proposed Budget	\$42,240,937
High School Debt	\$566,867 Subject to Capital Assessment Process
Local Revenue	\$8,619,739 State and Locally Generated Revenue
Amount Assessed	\$33,054,330 Total Amount Assessed
Fixed Assessment	\$22,326,328 Minimum Required Local Contributions
Variable Assessment	\$10,728,002 Remainder of Budget to be Assessed

Minimum Local Contribution (House 1)	
Town	Amount
Bolton	\$7,457,135.00
Lancaster	\$5,911,603.00
Stow	\$8,957,590.00
Total	\$22,326,328.00

Towns	Five Year Rolling Assessment Percentage	Fixed Assessment	Variable Assessment	FY 2011 Net Debt Assessment	Capital Assessment Credit	FY 2011 Total Assessment	FY 2010 Total Assessment	FY 2011 Total Dollar Increase
Bolton	31.9737085%	\$7,457,135	\$3,430,140	\$178,354	\$0	\$11,065,629	\$10,954,636	\$110,993
Lancaster	32.0228515%	\$5,911,603	\$3,435,412	\$194,568	\$0	\$9,541,583	\$9,623,777	-\$82,194
Stow	36.0034400%	\$8,957,590	\$3,862,450	\$193,945	\$0	\$13,013,985	\$13,042,784	-\$28,799
Total	100.000000%	\$22,326,328	\$10,728,002	\$566,867	\$0	\$33,621,197	\$33,621,197	\$0

Net Payment Analysis

	FY 2011 Assessment	SBAB Credit	FY 2011 Net Assessment
Bolton	\$11,065,629		\$11,065,629
Lancaster	\$9,541,583	\$621,956	\$8,919,627
Stow	\$13,013,985	\$542,567	\$12,471,418

**FY 2011
Percentage
Increase**

- 1.01%
- 0.85%
- 0.22%
- 0.00%

FY 2010 October 1st Enrollment

	Pompo	Center	Rowlandson	Sawyer	Hale	Burbank	NRHS	Total
Pre-K			53	48				101
Kindergarten	111		60	87				258
Grade 1	86		78	89				253
Grade 2	87		76	77				240
Grade 3		90	73	93				256
Grade 4		106	83	83				272
Grade 5		105	91	82				278
Grade 6				100	97	82		279
Grade 7				90	89	86		265
Grade 8				79	86	79		244
Grade 9							251	251
Grade 10							261	261
Grade 11							225	225
Grade 12							250	250
TOTAL	284	301	514	828	272	247	987	3,433

FY 2011 Projected Enrollment

	Pompo	Center	Rowlandson	Sawyer	Hale	Burbank	NRHS	Total
Pre-K			49	56				105
Kindergarten	94		65	62				221
Grade 1	111		60	87				258
Grade 2	86		78	89				253
Grade 3		87	76	77				240
Grade 4		90	73	93				256
Grade 5		106	83	83				272
Grade 6				82	105	91		278
Grade 7				100	97	82		279
Grade 8				90	89	86		265
Grade 9							244	244
Grade 10							251	251
Grade 11							261	261
Grade 12							225	225
TOTAL	291	283	484	819	291	259	981	3,408

FY 2011 Revenue By Source

Revenue Source	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 10 Voted	FY 11 Voted	Difference
Bolton Assessment	\$9,568,417	\$9,987,865	\$10,612,936	\$10,954,636	\$11,065,629	\$110,993
Lancaster Assessment	\$7,665,276	\$8,240,251	\$8,707,573	\$9,001,821	\$8,919,627	(\$82,194)
Stow Assessment	\$10,979,762	\$11,462,091	\$12,064,661	\$12,500,217	\$12,471,418	(\$28,799)
Chapter 70 Educational Aid	\$5,795,182	\$6,289,004	\$6,605,746	\$6,473,631	\$6,149,949	(\$323,682)
Regional Transportation	\$814,860	\$825,000	\$991,000	\$642,350	\$610,233	(\$32,117)
School Choice: Tuition In	\$225,000	\$225,000	\$300,000	\$0	\$0	\$0
SBA Reimbursements	\$1,310,161	\$1,310,161	\$1,310,161	\$1,164,523	\$1,164,523	\$0
Medicaid Revenue	\$125,000	\$125,000	\$100,000	\$75,000	\$75,000	\$0
Extended Day Revolving	\$50,000	\$50,000	\$75,000	\$75,000	\$105,000	\$30,000
Pre-School Revolving	\$150,000	\$190,000	\$190,000	\$190,000	\$190,000	\$0
Investment Income	\$80,000	\$125,000	\$150,000	\$60,000	\$60,000	\$0
BAN Premium Balance Credit	\$80,000	\$60,000	\$0	\$0	\$0	\$0
E&D Appropriation	\$240,000	\$340,000	\$340,000	\$500,000	\$944,557	\$444,557
Charter School		\$50,000	\$50,000	\$150,000	\$150,000	\$0
Miscellaneous*				\$135,000	\$335,000	\$200,000
						\$0
Total Assessment Revenue	\$29,603,616	\$31,060,368	\$32,695,331	\$33,621,197	\$33,621,197	\$0
Total Local Revenue	\$7,480,042	\$8,219,004	\$8,801,746	\$8,300,981	\$8,619,739	\$318,758
Total Revenue	\$37,083,658	\$39,279,372	\$41,497,077	\$41,922,178	\$42,240,936	\$318,758

***Miscellaneous**

School Choice	\$100,000
Third Party Account	\$100,000
Reserve Fund	\$135,000
Total	\$335,000

District Salary Summary

System Wide						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	District Treasurer Salary	1		\$29,000		\$29,000
	Administration Salaries	2		\$290,656		\$290,656
	Central Office Clerical Salaries	8		\$450,343		\$450,343
	Substitute Clerical Salaries			\$10,000		\$10,000
Health Services						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	District Nurses Salaries	11		\$734,961		\$734,961
	Substitute Nurses Salaries			\$5,750		\$5,750
Facilities						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Facilities Dept Salaries	3		\$212,974		\$212,974
	Custodial Salaries	27		\$1,049,138		\$1,049,138
	Custodial Overtime Exp			\$23,000		\$23,000
	Temporary Help			\$54,000		\$54,000
Substitute Teachers						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Substitute Teachers-Regular			\$180,000		\$180,000
	Substitute Teachers-Long Term			\$92,000		\$92,000
Teaching and Learning						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Teaching & Learning Administration	3		\$0		\$0
	District Mentor Program			\$40,700		\$40,700
	Teaching & Learn-Teachers Salaries	2		\$351,355		\$351,355
	Teaching & Learning Tutors & Aides	1		\$28,772		\$28,772

District Salary Summary

Special Education						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	SPED Administration	7		\$602,223		\$602,223
	SPED-Teachers Salaries Dist Wide	51		\$3,491,659		\$3,491,659
	SPED-Clerical Salaries	2		\$95,256		\$95,256
	SPED-Summer Salaries			\$95,000		\$95,000
	SPED-Aides & Tutors	77		\$1,925,845		\$1,925,845
Technology						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Technology Dept Salaries	6		\$326,780		\$326,780
	Professional Salaries					\$0
	Technology Tutors					\$0
Athletic Department						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Athletic Director Stipend	1		\$95,810		\$95,810
	Athletic Trainer Salary	1		\$27,115		\$27,115
	Coaches Salaries, HS			\$220,725		\$220,725
	Coaches Salaries, Middle			\$47,481		\$47,481
NRHS Administration						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	NRHS Administrative Salaries	3		\$304,694		\$304,694
	NRHS Extra Curricular Advisors			\$38,926		\$38,926
	NRHS Clerical Salaries	2		\$77,220		\$77,220
						\$0
NRHS Art						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Art-Teacher Salaries	2		\$129,077		\$129,077

District Salary Summary

NRHS Business Education						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Business-Teacher Salaries	2		\$151,707		\$151,707
NRHS English						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	English-Teacher Salaries	9		\$599,440		\$599,440
Guidance						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Guidance Counselor Salaries	6		\$384,435		\$384,435
	Guidance Clerical Salaries	2		\$76,942		\$76,942
NRHS Physical Education						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Physical Education-Teacher Salaries	5		\$349,719		\$349,719
NRHS Library/Media						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Library/Media-Teacher Salaries	2		\$164,224		\$164,224
	Library/Media Clerical Salaries/Aide	2		\$55,767		\$55,767
NRHS Math						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Math-Teacher Salaries	9		\$615,901		\$615,901
NRHS Music						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Music-Teacher Salaries	2		\$156,671		\$156,671
NRHS Social Studies						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Social Studies-Teacher Salaries	10		\$638,603		\$638,603

District Salary Summary

NRHS Science						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Science-Teacher Salaries	11		\$797,632		\$797,632
NRHS Technology						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Technology-Teacher Salaries	3		\$201,143	\$11,000	\$212,143
NRHS Foreign Language						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Foreign Language-Teacher Salaries	8		\$528,385		\$528,385
NRHS-ASC						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	ASC-Teacher Salaries	1		\$65,457		\$65,457
	ASC Tutors/Aides Salaries	2		\$61,204		\$61,204
Luther Burbank Middle School						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Burbank-Administrative Salaries	1		\$104,962		\$104,962
	Burbank-Teacher Salaries	20		\$1,367,374		\$1,367,374
	Burbank-Extra Curr. Advisors			\$16,041		\$16,041
	Burbank-Clerical Salaries	1		\$46,072		\$46,072
	Burbank-Classroom Aides					\$0
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Center School-Administrative Salaries	1		\$102,193		\$102,193
	Center School-Teacher Salaries	20		\$1,276,899		\$1,276,899
	Center School-Extra Curr. Advisors					\$0
	Center School-Clerical Salaries	1		\$46,072		\$46,072
	Center School Regular Aides	1		\$15,230		\$15,230

District Salary Summary

Pompositicut						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Pompo-Administrative Salaries	1		\$102,193		\$102,193
	Pompo-Teacher Salaries	19		\$1,315,786		\$1,315,786
	Pompo-Extra Curr. Advisors					\$0
	Pompo-Clerical Salaries	1		\$46,072		\$46,072
	Pompo-Regular Aides	5		\$123,867		\$123,867
Hale School						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Hale-Administrative Salaries	1		\$10,000		\$10,000
	Hale-Teacher Salaries	18		\$1,239,773		\$1,239,773
	Hale-Extra Curr. Advisors			\$24,382		\$24,382
	Hale-Clerical Salaries	1		\$46,072		\$46,072
	Hale-Classroom Aides					\$0
Mary Rowlandson School						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Rowlandson-Administrative Salaries	2		\$183,170		\$183,170
	Rowlandson-Teacher Salaries	33		\$2,220,070		\$2,220,070
	Rowlandson-Extra Curr. Advisors					\$0
	Rowlandson-Clerical Salaries	1		\$47,372		\$47,372
	Rowlandson-Classroom Aides	3		\$65,995		\$65,995
Florence Sawyer School						
Account Number	Category	FY 10 FTE	FY 11 FTE Proposed	FY 11 Existing Salary Cost	FY 11 Recommended Changes	FY 11 Recommended Budget
	Sawyer-Administrative Salaries	3		\$310,430		\$310,430
	Sawyer-Teacher Salaries	52		\$3,646,259		\$3,646,259
	Sawyer-Extra Curr. Advisors			\$19,712		\$19,712
	Sawyer-Clerical Salaries	2		\$81,216		\$81,216
	Sawyer-Classroom Aides	5		\$124,010		\$124,010

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Center							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Burbank							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Pompositicut							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Instructional Technology Teacher	0.2	\$11,000					

Hale							
Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Rowlandson

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

Sawyer/Emerson

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code

District Total

Position Requested	FTE Requested	Salary Requested	FTE Recommended	Salary Recommended	Priority	Supt Priority	Priority Code
Total	0.4	\$22,000	0	\$0			

Insurance and Employee Benefits

Non Salary Account Budget Detail

5100 60 3 1		Requested Amount	Recommended Amount	Priority	Priority
Massachusetts Early Retirement Payment		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
	\$0		Paid off in FY 10		

5200 60 3 1		Requested Amount	Recommended Amount	Priority	Priority
Unemployment Insurance		\$50,000	\$50,000		Code
Budget Item	Requested	Recommended	Description		
Estimated Amount	\$50,000	\$50,000	Will Depend on Layoffs		

5100 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Worcester County Retirement		\$550,000	\$676,677		Code
Budget Item	Requested	Recommended	Description		
Estimated Amount	\$550,000	\$676,677	Assessment Amount		

5200 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Workers Compensation		\$120,000	\$120,000		Code
Budget Item	Requested	Recommended	Description		
	\$120,000	\$120,000	Level funded due to experience		

5260 61 3 1		Requested Amount	Recommended Amount	Priority	Priority
Medicare Payments		\$380,000	\$380,000		Code
Budget Item	Requested	Recommended	Description		
	\$380,000	\$380,000	Amount Approximate to payroll increase		

5200 62 3 1		Requested Amount	Recommended Amount	Priority	Priority
Life Insurance		\$18,000	\$18,000		Code
Budget Item	Requested	Recommended	Description		
	\$18,000	\$18,000			

5260 62 3 1		Requested Amount	Recommended Amount	Priority	Priority
Property and Casualty Insurance		\$114,000	\$114,000		Code
Budget Item	Requested	Recommended	Description		
	\$114,000	\$114,000	Large negotiated decrease in FY 10		

5200 63 3 1		Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Active Employees		\$3,710,000	\$3,710,000		Code
Budget Item	Requested	Recommended	Description		
	\$3,710,000	\$3,710,000	Level funded due to MIAA savings		

5200 64 3 1		Requested Amount	Recommended Amount	Priority	Priority
Health Insurance Retired Employees		\$625,000	\$625,000		Code
Budget Item	Requested	Recommended	Description		
	\$625,000	\$625,000	Level funded due to MIAA savings		

		Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Active Employees		\$175,000	\$175,000		Code
Budget Item	Requested	Recommended	Description		
	\$175,000	\$175,000	Level Funded		

		Requested Amount	Recommended Amount	Priority	Priority
Dental Insurance Retired Employees		\$30,000	\$30,000		Code
Budget Item	Requested	Recommended	Description		
	\$30,000	\$30,000	Level Funded		

5200 65 3 1		Requested Amount	Recommended Amount	Priority	Priority
Short Term Disability Insurance		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

System Wide Expenses

Non Salary Account Budget Detail

1100 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Treasurer's Bond		\$450	\$450	High	Code
Budget Item	Requested	Recommended	Description		
	\$450	\$450			

1200 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$93,000	\$93,000	High	Code
Budget Item	Requested	Recommended	Description		
Audit Services	\$48,000	\$48,000			
Advertising	\$39,000	\$39,000			
Other Services	\$6,000	\$6,000			

1420 14 1 2		Requested Amount	Recommended Amount	Priority	Priority
Payroll Services		\$22,000	\$22,000	High	Code
Budget Item	Requested	Recommended	Description		
Harpers	\$22,000	\$22,000			

1430 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Legal Services		\$50,000	\$50,000	High	Code
Budget Item	Requested	Recommended	Description		
Legal Services	\$50,000	\$50,000			

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3300 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Regular Day		\$1,540,000	\$1,540,000		Code
Budget Item	Requested	Recommended	Description		
Regular Day	\$1,540,000	\$1,540,000			

5300 40 1 2		Requested Amount	Recommended Amount	Priority	Priority
Photocopier Expenses		\$132,000	\$132,000		Code
Budget Item	Requested	Recommended	Description		
	\$132,000	\$132,000	Level Funded		

3300 41 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Late Bus		\$15,000	\$15,000		Code
Budget Item	Requested	Recommended	Description		
Late Bus	\$15,000	\$15,000	Provides seasonally needed late busses		

3300 42 1 2		Requested Amount	Recommended Amount	Priority	Priority
Transportation Special Education		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
	\$0				

1200 50 1 2		Requested Amount	Recommended Amount	Priority	Priority
Postage and Printing Expenses		\$44,000	\$44,000		Code

Budget Item	Requested	Recommended	Description		
	\$44,000	\$44,000	Level Funded		

1200 51 1 2		Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies and Equipment		\$64,000	\$64,000		Code
Budget Item	Requested	Recommended	Description		
District Wide Paper Costs	\$60,000	\$60,000			
Supplies	\$4,000	\$4,000			

1200 52 1 2		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$23,000	\$23,000		Code
Budget Item	Requested	Recommended	Description		
Budget Sense	\$16,000	\$16,000			
Versa Trans	\$7,000	\$7,000			

1100 80 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Committee Memberships and Dues		\$7,700	\$7,700		Code
Budget Item	Requested	Recommended	Description		
	\$7,700	\$7,700	Level funded		

1200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Central Office Other Expenses and Memberships		\$6,000	\$6,000		Code
Budget Item	Requested	Recommended	Description		
	\$6,000	\$6,000	Level Funded		

2350 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
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System Wide Professional Development		\$35,000	\$35,000		Code
Budget Item	Requested	Recommended	Description		
	\$35,000	\$35,000	Level Funded		

3400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Food Services Subsidy		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

5400 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Salary Reserve		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

8200 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
NRHS Debt Service		\$566,867	\$566,867		Code
Budget Item	Requested	Recommended	Description		
	\$566,867	\$566,867			

8600 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Deficit Bond Debt Service		\$482,250	\$482,250		Code
Budget Item	Requested	Recommended	Description		
	\$482,250	\$482,250			

9100 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
SPED Assessment		\$5,000	\$5,000		Code
Budget Item	Requested	Recommended	Description		
	\$5,000	\$5,000	Level funded		

9110 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
School Choice Tuition Assessment		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

9120 60 1 2		Requested Amount	Recommended Amount	Priority	Priority
Charter School Tuition Assessment		\$450,000	\$450,000		Code
Budget Item	Requested	Recommended	Description		
	\$450,000	\$450,000			

1200 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
School District Reserve Fund		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		
	\$0				

2350 61 1 2		Requested Amount	Recommended Amount	Priority	Priority
Unit A Tuition Reimbursement		\$53,000	\$53,000		Code
Budget Item	Requested	Recommended	Description		
	\$53,000	\$53,000	Per contract		

2350 62 1 2		Requested Amount	Recommended Amount	Priority	Priority
Unit C Tuition Reimbursement		\$7,500	\$7,500		Code
Budget Item	Requested	Recommended	Description		
	\$7,500	\$7,500	per contract		

1200 63 1 2		Requested Amount	Recommended Amount	Priority	Priority
In State Travel		\$22,000	\$22,000		Code
Budget Item	Requested	Recommended	Description		
	\$22,000	\$22,000			

Facilities
Non Salary Account Budget Detail

4210 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Snow Removal		\$77,000	\$77,000		Code
Budget Item	Requested	Recommended	Description		
Contacted plowing/sanding	\$72,000	\$72,000	Contract for plowing and sanding parking lots district wide	3	S
District snow equipment repairs	\$3,000	\$3,000	Snow blower, plow, and sander maintenance and repairs	3	S
District ice melt	\$2,000	\$2,000	Two pallets of ice melt for walkways district wide	3	S

4220 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Rubbish Removal/Septic		\$73,500	\$73,500		Code
Budget Item	Requested	Recommended	Description		
Contracted waste removal	\$48,500	\$48,500	Waste Management contract	3	S
Septic pumping	\$8,000	\$8,000	Septic pumping for tanks and grease traps	3	L
Hazardous waste removal	\$17,000	\$17,000	Lab acid waste pumping, mercury removal	3	L

4230 40 4 4		Requested Amount	Recommended Amount	Priority	Priority
Vehicle Expenses		\$19,750	\$19,750		Code
Budget Item	Requested	Recommended	Description		
District Fuel	\$9,000	\$9,000	3000 gallons @ \$3.00 per gallon. Includes gas and diesel	3	DG,CE

Vehicle Repairs	\$10,750	\$10,750	All maintenance, repairs, tires, and DMV fees for all (11) district vehicles	3	DG,CE

4220 41 4 4		Requested Amount	Recommended Amount	Priority	Priority
General Repairs		\$236,500	\$236,500		Code
Budget Item	Requested	Recommended	Description		
Gym Floors	\$18,000	\$18,000	Refinishing of 6 gym floors	2	DG
Electrical Contractors/Generators	\$30,000	\$30,000	larger electrical projects, cameras, generator maintenance	3	DG
Boiler cleaning	\$20,000	\$20,000	Yearly boiler cleaning	2	CE
Plumbing Contractors	\$40,000	\$40,000	Plumbing repairs, valves, pumps, boiler repairs	3	DG
Door/window/roof	\$35,000	\$35,000	Windows, roof inspections, roof repairs, door maintenance	3	DG
Material/small repairs	\$30,000	\$30,000	Hardware, electrical, plumbing, equipment rental	3	DG
Telephone repair and Maint	\$6,000	\$6,000	Service contracts, phone repairs	2	DG
HVAC and Contracted services	\$20,000	\$20,000	Building management systems, kitchen equipment,	3	DG
Landscaping	\$37,500	\$37,500	Driveway repairs, line painting, tree trimming, playgrounds	2	DG

4100 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Custodial Supplies		\$80,000	\$80,000		Code
Budget Item	Requested	Recommended	Description		
Paper	\$25,000	\$25,000	Paper Towels, Toilet tissue, facial tissue	3	S,DG
Chemicals	\$38,000	\$38,000	Custodial chemicals and supplies	3	S,DG
Wax	\$15,000	\$15,000	Floor finishing products	2	DG
Equipment repairs	\$2,000	\$2,000	Equipment repairs, Batteries for floor machines	3	CE

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4210 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Grounds Supplies		\$66,500	\$66,500		Code
Budget Item	Requested	Recommended	Description		
Turf Maintenance	\$35,000	\$35,000	Athletic field maintenance	3	S,DG
Field Paint	\$7,500	\$7,500	Line paint	3	DG
Sprinkler Maintenance	\$3,500	\$3,500	repairs, and winterization of sprinklers	3	DG
Mower Maintenance	\$2,500	\$2,500	Mower repairs	3	DG
Mower	\$11,000	\$11,000	Payments for Toro mower	3	DG
Ball Field maintenance	\$7,000	\$7,000	Clay and baseline maintenance for all baseball and softball fields	2	DG

4220 50 4 4		Requested Amount	Recommended Amount	Priority	Priority
Building Supplies		\$92,500	\$92,500		Code
Budget Item	Requested	Recommended	Description		
In house repair parts	\$ 30,000	\$ 30,000	Parts, hardware, tools, equipment rental	3	CE
Pumps and motors	\$ 10,000	\$ 10,000	Motor and pump replacement and rebuilding	3	CE
Lighting supplies	\$ 12,500	\$ 12,500	Lamps and ballasts	3	CE
Electrical supplies	\$ 20,000	\$ 20,000	Wire, conduit, switches, outlets, supplies	3	CE
Plumbing supplies	\$ 20,000	\$ 20,000	Pipe, valves, burner supplies, fixtures	3	CE

4110 51 4 4		Requested Amount	Recommended Amount	Priority	Priority
Uniform Allowance		\$6,800	\$6,800		Code
Budget Item	Requested	Recommended	Description		
Custodial Uniforms	\$6,800	\$6,800	uniform allowance per contract	4	L

4120 51 4 4		Requested Amount	Recommended Amount	Priority	Priority
Heating Fuel		\$420,000	\$420,000		Code
Budget Item	Requested	Recommended	Description		
District Fuel purchase	\$370,000	\$370,000	148,000 gallons at \$2.50	4	DG,S
Center Natural Gas	\$50,000	\$50,000	Yearly NG cost for center school	4	DG,S

4130 52 4 4		Requested Amount	Recommended Amount	Priority	Priority
Electricity		\$615,900	\$615,900		Code
Budget Item	Requested	Recommended	Description		
District Electricity	\$615,900	\$615,900	3,312,800 KWH at \$0.145 per KWH	4	DG,S
			953,940 KWH at \$.142 per KWH		

4130 53 4 4		Requested Amount	Recommended Amount	Priority	Priority
Propane Gas		\$4,000	\$4,000		Code
Budget Item	Requested	Recommended	Description		
Propane Gas	\$4,000	\$4,000	Fuel for kitchens and science labs	4	DG

4220 60 4 4		Requested Amount	Recommended Amount	Priority	Priority
Scheduled Maintenance Projects		\$84,500	\$84,500		Code
Budget Item	Requested	Recommended	Description		
Central Offices	\$0	\$0			
NRHS	\$67,000	\$67,000	Roof repairs, tennis court repairs, field maintenance	3	CE,DG
Sawyer/Emerson	\$3,000	\$3,000	Parking lot repairs	3	CE
Luther Burbank	\$3,000	\$3,000	Front lot camera	2	DG
Hale	\$0	\$0			
Mary Rowlandson	\$6,500	\$6,500	Cooling tower repair	3	CE,DG
Pompo Center	\$5,000	\$5,000	Carpet cleaning, storage trailer for school move	2	DG
	\$0	\$0			

4220 61 4 4		Requested Amount	Recommended Amount	Priority	Priority
Inspections and DEP Compliance		\$147,400	\$147,400		Code
Budget Item	Requested	Recommended	Description		
Water and Sewer Treatment	\$88,500	\$88,500	Contracted certified operators	4	L
W/S equipment maintenance	\$6,000	\$6,000	Treatment plant maintenance and repairs		
Elevator maintenance and repair	\$16,400	\$16,400	Elevator service and maintenance	4	L,S
Alarm and extinguisher testing	\$24,000	\$24,000	Fire alarm\extinguisher testing and compliance	4	L,S
Sprinkler testing	\$5,000	\$5,000	Per code	4	L,S
DEP and other fees	\$7,500	\$7,500	MA DEP compliance	4	L,S

Health Services
Non Salary Account Budget Detail

3200 41 2 3		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$8,441	\$8,441		Code
Budget Item	Requested	Recommended	Description		
School Physician Lancaster	\$2,696	\$2,696		4	L
School Physician Bolton	\$2,125	\$2,125	\$2.50 per child x 850 children	4	L
School Physician Stow	\$0	\$0		4	L
Vision Machine Calibration	\$0	\$0	due again in 2012: \$85 per machine		
Hearing Machine Calibration	\$560	\$560	Required annual machine calibration, \$70 per machine	4	L
AED Calibration	\$900	\$900	District Wide AED maintenance and supplies	4	L,S
Health Office support	\$2,160	\$2,160		3	CE,DG

3200 50 2 3		Requested Amount	Recommended Amount	Priority	Priority
Nursing Supplies and Equipment		\$8,990	\$8,990		Code
Budget Item	Requested	Recommended	Description		
Health Office Supplies	\$2,000	\$2,000		2	CE, DG
NRHS	\$1,280	\$1,280		3	CE, DG
Sawyer/Emerson	\$1,100	\$1,100		3	CE, DG
LBM/MRE	\$1,400	\$1,400		3	CE, DG
Hale	\$560	\$560		3	CE, DG
Pompo	\$750	\$750		3	CE, DG
Center	\$700	\$700		3	CE, DG
Epipens	\$1,200	\$1,200		4	L,S

3200 60 1 3		Requested Amount	Recommended Amount	Priority	Priority
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Teaching and Learning
Non Salary Account Budget Detail

2350 40 6 6		Requested Amount	Recommended Amount	Priority	Priority
Curriculum Development		\$5,000	\$5,000		Code
Budget Item	Requested	Recommended	Description		
Teaching and Learning Supplies	\$1,000	\$1,000	Materials to support written documents, brochures, etc.	2	CPS, DG
ELL Curriculum	\$1,000	\$1,000	Supplies, texts, assessments,	2	CPS, DG,L
ELL Translation	\$1,000	\$1,000	Required translation of documents	3	CPS, DG
ELA - Writing Project	\$2,000	\$2,000	Paid facilitator and paid days for curriculum group to refine rubrics for each grade K-8)	2	CPS, DG

2400 50 6 6		Requested Amount	Recommended Amount	Priority	Priority
District Textbook Adoption		\$244,000	\$74,000		Code
Budget Item	Requested	Recommended	Description		
Middle School Mathematics	\$73,000	\$73,000	Continues Math Adoption Cycle (K-5 was done in 2010)	2	CPS,DG
Writing Across Content (K-5)	\$72,000	\$72,000	Enables district to adopt system wide program	3	CPS,DG
Spelling Program (K-5)	\$72,000	\$72,000	Enables district to adopt system wide program	3	CPS,DG
US History	\$27,000	\$27,000	Completes adoption started in 2010 for third semester	3	CPS,DG
		-\$170,000	Adjustment to Budget		

2350 60 6 6		Requested Amount	Recommended Amount	Priority	Priority
Curriculum Membership and Dues		\$3,190	\$3,190		Code

District Technology
Non Salary Account Budget Detail

2250 40 10 8		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$272,820	\$272,820		Code
Budget Item	Requested	Recommended	Description		
Consulting	\$18,000	\$18,000	Erate(\$6,000), server (\$5,000), network(\$5,000), web site maintenance (\$2,000)		
Intranet	\$125,820	\$125,820	fiber wan connection (\$10,485x12=\$125,820) - lease term?		
Internet	\$48,000	\$48,000	keep one access at high school only (\$4,000x12=\$48,000)		
Firewall	\$36,000	\$36,000	keep firewalls at high school only (\$3,000x12=\$36,000)		
Computer repair	\$30,000	\$30,000	out of warranty repairs		
Summer work	\$7,000	\$7,000	ITS and summer help (\$25x8x5x7=\$7,000)		
Remote backup	\$6,000	\$6,000	Finance and HR data (\$5/GB per month)		
Website hosting	\$2,000	\$2,000	district website hosting		
2451 50 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Supplies		\$43,041	\$43,041		Code
Budget Item	Requested	Recommended	Description		
District	\$10,000	\$10,000			
Central Office	\$2,000	\$2,000			
Hale (274) (\$9 per pupil)	\$2,466	\$2,466			
Pompo (288)	\$2,592	\$2,592			
Center (304)	\$2,736	\$2,736			
Sawyer/Emerson (831)	\$7,479	\$7,479			
High School (989)	\$8,901	\$8,901			
Burbank (249)	\$2,241	\$2,241			
Rowlandson (514)	\$4,626	\$4,626			

1450 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Administrative Technology		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

2350 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Professional Development		\$5,500	\$5,500		Code
Budget Item	Requested	Recommended	Description		
MS training	\$5,500	\$5,500	prepare tech team for the new windows platform		

2451 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Hardware		\$293,689	\$293,689		Code
Budget Item	Requested	Recommended	Description		
Fiber Lease	\$62,605	\$62,605			
Year 2 Existing Lease	\$86,000	\$86,000			
Year 3 Existing Lease	\$85,084	\$85,084			

New Lease Proposed	\$60,000	\$60,000			
2451 60 10 8		Requested Amount	Recommended Amount	Priority	Priority
Computer Software/Site Licensing		\$148,458	\$148,458		Code
Budget Item	Requested	Recommended	Description		
Renzulli learning	\$6,080	\$6,080	\$38per 160 subscriptions 10% grade 3-8		
Teaching Resources	\$12,000	\$12,000	Discover Education \$8000, BrainPop \$4000		
Instructional Software	\$4,000	\$4,000	lab management software for all windows labs , ADSC, Geometers SketchPad upgrade		
maintenance/license	\$63,878	\$63,878	Printer manager(\$2,500), WHD (\$1,500), PS(\$20,000), ConnectED(\$10,000), PickATime(\$6,000), TestWiz (\$1,500), Budgetsense(\$1,500), BlackBerry (\$925), ExtremeIP (\$2,000), Virtuallron (\$1,650), ClassLink (\$3,000), VMware(\$5,500), Altiris(\$7,800), Arcmail, Sophos, Versatrans		
Microsoft License	\$50,000	\$50,000	Microsoft OS and Office		
Library Automation Software Distict Wide	\$12,500	\$12,500	Option: If implemented by 3/10/2010 as a pilot at Center (including Pompo books for \$2500) cost to implement remaining libraries in Fall of 2011 will be \$12,500. This includes initial training and first year of support.		

Special Education
Non Salary Account Budget Detail

2220 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
SPED Legal Expenses		\$25,000	\$25,000		Code
Budget Item	Requested	Recommended	Description		
District wide support	\$25,000	\$25,000	Difficult to anticipate need. One or two cases to BSEA could exceed this amount.	4	

2300 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
SPED Transportation		\$850,724	\$850,724		Code
Budget Item	Requested	Recommended	Description		
District wide sped transportation	\$850,724	\$850,724	This includes 4% contractual increase over updated projections for FY 10. It also includes transportation reimbursement for parents who transport their children @ .40 per mile and 3 aides for children with intensive special needs. It also includes transportation costs associated with McKinney Vento.	4	

2310 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
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Home/Hospital Tutoring		\$20,000	\$20,000		Code
Budget Item	Requested	Recommended	Description		
District wide tutoring	\$20,000	\$20,000	Includes services for student with intensive special needs who is serviced at home as well as unanticipated home/hospital costs.	4	

2720 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services-Therapies/Evaluation		\$47,000	\$47,000		Code
Budget Item	Requested	Recommended	Description		
District wide therapies and evaluations	\$47,000	\$47,000	Covers Independent Evaluations, EI services, Orientation/Mobility, Vision Specialist, etc.	4	

9300 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
Out of District Tuition		\$1,428,302	\$1,228,302		Code
Budget Item	Requested	Recommended	Description		
All out of district tuitions	\$1,428,302	\$1,228,302		4	

9400 40 9 7		Requested Amount	Recommended Amount	Priority	Priority
		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

9300 41 9 7		Requested Amount	Recommended Amount	Priority	Priority
		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

9300 42 9 7		Requested Amount	Recommended Amount	Priority	Priority
		\$0	\$0		Code
Budget Item	Requested	Recommended	Description		

9400 42 9 7		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services Medicare Billing		\$16,000	\$16,000		Code
Budget Item	Requested	Recommended	Description		
Esped	\$5,000	\$5,000	Esped contract - web based IEP program and Special Ed database	4	
MSB - Medicare	\$6,000	\$6,000	Quarterly administrative fees	4	
Assabet	\$5,000	\$5,000	Annual administrative fees	4	

2420 50 9 7		Requested Amount	Recommended Amount	Priority	Priority
Supplies and Equipment		\$40,000	\$40,000		Code
Budget Item	Requested	Recommended	Description		
District wide Special Education Supplies	\$40,000	\$40,000	Includes consumable and instructional supplies, materials, and equipment for Central Sped Office, district programs, Special Ed teachers, OT, PT, and Speech in all schools.	4	

District Athletic Budget
Non Salary Account Budget Detail

3510 32 12 22		Requested Amount	Recommended Amount	Priority	Priority
Game Officials		\$49,900	\$49,900		Code
Budget Item	Requested	Recommended	Description		
HS Fall Season Officials	\$15,200	\$15,200	Game officials, fees set by MIAA	4	CE, DG, L, S
HS Winter Season Officials	\$14,200	\$14,200	"	4	CE, DG, L, S
HS Spring Officials	\$17,500	\$17,500	"	4	CE, DG, L, S
Scrimmages/Playoffs/Misc	\$3,000	\$3,000		2	DG, L, S

3510 34 12 22		Requested Amount	Recommended Amount	Priority	Priority
Game Staff		\$8,700	\$8,700		Code
Budget Item	Requested	Recommended	Description		
HS Fall	\$2,900	\$2,900	Clock Operators, Tickets, Announcer, Supervisors for home events	3	DG, L, S
HS Winter	\$5,800	\$5,800	"	3	DG, L, S

3510 35 12 22		Requested Amount	Recommended Amount	Priority	Priority
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HS Intramural Athletics		\$5,133	\$5,133		Code
Budget Item	Requested	Recommended	Description		
HS Intramural Athletics	\$5,133	\$5,133	Stipends/Equipment for intramural sports	2	DG, GQ, L, S

3510 40 12 22		Requested Amount	Recommended Amount	Priority	Priority
Police Details		\$5,400	\$5,400		Code
Budget Item	Requested	Recommended	Description		
HS Football	\$3,000	\$3,000	5 Homes games @ \$600	3	DG, L, S
HS Hockey	\$1,500	\$1,500	10 Home games @ \$150	3	DG, L, S
Miscellaneous	\$900	\$900		3	DG, L, S

3510 42 12 22		Requested Amount	Recommended Amount	Priority	Priority
Hockey Ice Time		\$15,425	\$15,425		Code
Budget Item	Requested	Recommended	Description		
Practice Ice	\$7,425	\$7,425	Ice rental; 45 practices @ 165	3	DG, L, S

Game Ice	\$5,500	\$5,500	Ice rental; 10 games @\$550	4	CE, DG, L, S
JV League	\$2,500	\$2,500	JV League Fee	2	CE, DG, L, S

3610 42 12 22		Requested Amount	Recommended Amount	Priority	Priority
Equipment Reconditioning		\$11,900	\$11,900		Code
Budget Item	Requested	Recommended	Description		
Reconditioning of Equipment	\$11,000	\$11,000	Football, Field Hockey, Baseball, Softball, Ice Hockey, Lacrosse equipment reconditioning	3	CE, DG, L, S
MS Reconditioning	\$900	\$900	Reconditioning of middle school baseball/softball equipment	3	CE, DG, L, S

3510 32 12 22		Requested Amount	Recommended Amount	Priority	Priority
Athletic Transportation		\$92,800	\$92,800		Code
Budget Item	Requested	Recommended	Description		
Fall Sports	\$25,900	\$25,900	Transportation to away athletic events/practices	4	CE, DG, L, S
Winter Sports	\$37,400	\$37,400	"	4	CE, DG, L, S
Spring Sports	\$29,500	\$29,500	"	4	CE, DG, L, S

3510 50 12 22		Requested Amount	Recommended Amount	Priority	Priority
Athletic Supplies		\$61,200	\$61,200		Code
Budget Item	Requested	Recommended	Description		
Fall Sports Equipment	\$16,600	\$16,600	Purchase of sports equipment	3	CE, DG, L, S
Winter Sports Equipment	\$11,500	\$11,500	Purchase of sports equipment	3	CE, DG, L, S
Spring Sports Equipment	\$18,800	\$18,800	Purchase of sports equipment	3	CE, DG, L, S
Awards	\$2,000	\$2,000	Varsity letters, pins, plaques and other awards	2	DG, CE
Athletic Trainer Supplies	\$4,000	\$4,000	Medical supplies for athletic training coverage	3	DG, L, S
Miscellaneous Supplies	\$1,000	\$1,000		2	
Soccer goals	\$4,600	\$4,600	Set of goals for upper field to fit under new football goals	2	CE, DG
Stationary Bikes	\$2,700	\$2,700	Three additional stationary bikes for weight room area	2	DG

3510 60 12 22		Requested Amount	Recommended Amount	Priority	Priority
Other Athletic Expenses		\$23,000	\$23,000		Code
Budget Item	Requested	Recommended	Description		
Fees/Membership Dues	\$12,500	\$12,500	MIAA/League Dues, Entry fees, memberships	4	CE, GQ, DG, L, S
Ski Lift Tickets	\$5,500	\$5,500	Nashoba Valley ski lift tickets	3	DG, L, S
Gym Inspections	\$2,500	\$2,500	Inspection of high school and two ms gyms	3	DG, L, S
Athletic Hall of fame	\$2,500	\$2,500	Annual Induction Ceremonies	2	DG

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3510 21 12 28		Requested Amount	Recommended Amount	Priority	Priority
Intramurals Burbank		\$5,133	\$5,133		Code
Budget Item	Requested	Recommended	Description		
Intramurals Stipends	\$5,133	\$5,133	Stipends for eight intramural programs	2	DG, GQ, L, S

3510 21 12 31		Requested Amount	Recommended Amount	Priority	Priority
Intramurals Hale		\$5,133	\$5,133		Code
Budget Item	Requested	Recommended	Description		
Intramural Stipends	\$5,133	\$5,133	Stipends for eight intramural programs	2	DG, GQ, L, S

3510 21 12 31		Requested Amount	Recommended Amount	Priority	Priority
Intramurals Sawyer		\$5,133	\$5,133		Code
Budget Item	Requested	Recommended	Description		

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			Requested Amount	Recommended Amount	Priority
Administration			\$51,300	\$51,300	
Acct	Budget Item	Requested	Recommended	Description	Priority
2210 40 1 9	Contracted Services	\$31,300	\$31,300	Graduation costs- included diplomas/covers/honor cords/Omnipresence (\$4000); VHS (\$8000 - maintains 25 seats for two semesters), Freshmen Transition (\$1500- social, yearlong activities, stipends for teachers, etc.); NEASC membership dues (\$2500); MSSAA membership dues for three admin (\$1000); 1150 student agendas (\$4000); Mid-Wach Principals' Association Dues (\$900); Printing costs for 1100 Programs of Study (\$2000); FIRST Robotics funding (\$5000); Maxskill (900); Funding for WOCOMOL Math team registrations/travel (\$1500)	3, 4
2210 50 1 9	General Office Supplies	\$5,000	\$5,000	General supplies for entire faculty and school	3
2350 60 17 9	Professional Development	\$0	\$0	N/A	N/A
3200 60 6 9	Other Expenses	\$15,000	\$15,000	504 (\$15000)	4
NRHS			Requested Amount	Recommended Amount	Priority
Art			\$11,200	\$11,200	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 11 10	Contracted Services	\$1,000	\$1,000	Maintenance of kiln, wheels for ceramics, maintenance of portable sink in room 160	3,4
2430 50 11 10	Supplies	\$10,000	\$10,000	Art supplies for ten courses and approximately 200 students: paints and related materials, ceramic materials (clay, sculpting tools, etc.), paper for a variety of media, tools for all forms of art media, etc.	3
2310 50 11 10	Textbooks	\$0	\$0	N/A	N/A

2415 60 11 10	Professional Development	\$200	\$200	Professional conferences for two members, professional memberships to fine arts teaching institutions	2
NRHS		Requested Amount		Recommended Amount	Priority
Business Education		\$8,820		\$8,820	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 13 11	Contracted Services	\$1,600	\$1,600	DECA Program District Sponsor/Bus \$500. State Boston 900.00, Mileage \$200.00	2,3
2430 50 13 11	Supplies	\$2,720	\$2,720	Flip Cameras- 4 = \$720.00, Camera Microphone/light \$400.00, Video tapes/microphones \$700.00, Smart Sync lab \$900.00, Misc USB, portable H:drives, etc for video/computer classes	3
2410 50 13 11	Textbooks	\$3,500	\$3,500	Accounting simulations \$1200.00; Economics and/or Marketing books- 22=\$1540.00; CS5/Dreamweaver/ Tech \$760.00	3
2415 60 13 11	Professional Development	\$1,000	\$1,000	MBEA dues; MBEA /DECA meetings=\$300.00; Christa McAuliffe- \$180.00; NERCOMP-\$250.00; Alan November Learning ; and/or ISTE-NECC	2,3
NRHS		Requested Amount		Recommended Amount	Priority
English		\$13,000		\$13,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 14 12	Contracted Services	0	0		N/A
2430 50 14 12	Supplies	\$1,000	\$1,000	General supplies for English projects (binders, portfolios, posters, etc.)	3
2410 50 14 12	Textbooks	\$11,000	\$11,000	Ninth grade teachers have researched and plan to introduce several new novels that promote reader interest in CP/ACC classes. Monies to replace paperbacks while simultaneously reflecting increased enrollment in grades 10-12.	2, 3
2415 60 14 12	Professional Development	\$1,000	\$1,000	This will allow at least \$150 per teacher for PD; subscription fees for two professional journals (NCTE).	2
NRHS		Requested Amount		Recommended Amount	Priority
Guidance		\$6,000		\$6,000	

Acct	Budget Item	Requested	Recommended	Description	
2710 40 15 13	Contracted Services	\$3,500	\$3,500	Naviance (\$1300); Career Cruising; iContact Newsletter; Printing Costs (3-ply forms & profile-\$1200+).	3
2710 50 15 13	Supplies	\$1,000	\$1,000	Expendable Supplies - Office & Career Center (office supplies; printing and binding of college process booklet; supplies for postage machine; printer copier fax for new proposed position)	3
2710 60 15 13	Professional Development	\$1,500	\$1,500	Prof Development - Tours & Conferences ; Professional Dues & memberships; Replacement of antiquated resources (books, pamphlets, etc); Subscription newsletters; etc	2
NRHS			Requested Amount	Recommended Amount	Priority
Physical Education			\$8,250	\$8,250	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 16 14	Contracted Services	\$2,500	\$2,500	FACS repairs and maintenance of specialized equipment; RAD- Rape Aggression Defense- instructors and equipment, Health and Fitness experts for health fair and related seminars	3,4
2430 50 16 14	Supplies	\$5,000	\$5,000	Replacement items for PE courses (birdies, tennis balls, rackets, baseball gloves, footballs, soccer balls, pennies, DDR equipment, Pilates-yoga DVDs, nets, basketballs, etc.), Food and small kitchen equipment for Family/Consumer Science	3
2410 50 16 14	Textbooks	\$250	\$250	Replacement texts as necessary in health/FACS classes.	2
2415 60 16 14	Professional Development	\$500	\$500	State health fair for one individual, FACS and PE conferences for one individual representative, Professional Memberships	2
NRHS			Requested Amount	Recommended Amount	Priority
Library/Media			\$39,300	\$39,300	
Acct	Budget Item	Requested	Recommended	Description	

2415 40 18 15	Contracted Services	\$15,000	\$15,000	Repair and routine maintenance of AV equipment such as data projectors, digital camcorders and digital cameras. Routine cleaning for data projectors-\$200 per unit per year. Annual maintenance fee to provide technical support for our circulation and catalog system system.	3
2415 50 18 15	Books and Periodicals	\$10,000	\$10,000	Costs of updating and expanding the printed collection in order to meet the requirements of our curriculum and the needs of our students and staff. The requested amount is the average cost of an adult book (factoring hardcover and trade paperback, fiction and non-fiction). Reference books now average \$100 per volume. The maintenance agreement will ensure that the new Media Center security system remains in operating condition. The new system is a deterrent to book thefts.	2,3
2450 50 18 15	Instructional Technology	\$8,000	\$8,000	Purchase and replacement of audio and video equipment for use in the classroom. AV equipment for learning such as digital camcorders at approximately \$395 each, digital photo cameras at \$200 apiece and Digital voice recorders (\$80 per unit) for student and teacher use. Additionally, there is a need to have 2 back-up data projectors at \$393 each and and 3 spare bulbs at \$375 each for immediate replacement in case of damage or repair needs. Purchase and replacement of accessories such as wall screens at \$100 each and the wide variety of RCA and HMdi patch cords for use in classrooms (average cost is \$35 each).	2,3
2415 51 18 15	Supplies	\$6,000	\$6,000	Funds are requested for materials that will assure maintenance and preservation of library resources, the smooth operation of the Media Center and maximum use of classroom AV equipment. Funds in this line have been used for materials rehabilitation projects such as relabeling and renewing protective book covers and reprinting and adding accessible bar code labels to all Media Center books.	2

2415 60 18 15	Professional Development	\$300	\$300	Funds are requested for memberships and conferences for the Media Center Director and for 2 paraprofessionals	2
NRHS			Requested Amount	Recommended Amount	Priority
Math			\$19,000	\$19,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 19 16	Contracted Services	\$0	\$0	N/A	N/A
2430 50 19 16	Supplies	\$3,000	\$3,000	Miscellaneous materials for mathematics supplies (batteries, graph paper, DVDs, compasses, rulers, protractors, hollow tubes, graph sticks, MCAS prep notebooks for Open Response practice, two portable lecterns)	2
2410 50 19 16	Textbooks	\$15,000	\$15,000	Textbooks for Honors Algebra II/Trig approximately 65 @ \$145; Texts for increased enrollment/overrides 50 @ \$80; Replacement Texts 25 @ \$80; Texts for Programming Course 15 @ \$100 plus teacher materials	2,3
2415 60 19 16	Professional Development	\$1,000	\$1,000	150 per department member plus memberships to professional organizations.	2
NRHS			Requested Amount	Recommended Amount	Priority
Music			\$19,500	\$19,500	
Acct	Budget Item	Requested	Recommended	Description	

2415 40 20 17 Contracted Services

\$15,000	\$15,000	Lois Toeppner (accompanist)-\$4,700.00- 94 hrs @ \$50 per hour; Pep Band Percussion Instructor, \$600.00; Repairs to School owned Instruments, \$950.00, French Music CO; George Curtis (Piano Tuner), \$850.00, George Curtis, 10 tunings; Essentially Ellington registration, \$100.00, Jazz At Lincoln Center, registration and 6 musical arrangements; First Student Bus Company, \$4,500.00, First Student, transportation to all music dept events; MICCA (band), \$325.00, 1 concert band registration; MICCA (choruses), \$675.00, 3 chorus registrations; MAJE (Jazz Choir), \$275.00, 1 jazz choir; MAJE (Jazz bands), \$500.00, 2 jazz bands; Central District Participation Fees, \$350.00, CDMMEA, 15 student registrations; All State Audition fees, \$100.00, MMEA, 10 student fees; Repairs to School owned Audio Equipment, \$250.00, CD Players, Computer Audio Jacks, amplifiers; All State Participation fees, \$900.00, MMEA, 6 student participations fees; Plymouth State University, \$80.00, 4 student participation fees; MMEA Chaperone Expenses, \$600.00, 1 chaperone, 2 nights	2,3
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		\$4,000	\$4,000	Office Depot(SM), \$200.00; Office Depot, Office Depot (TO), \$200.00; Blank CD's, Batteries, Folders, Pender's, \$500.00; Jazz Band Sheet Music, Pender's, \$500.0; Concert Band Sheet Music, Spectrum Music, \$700.00; Sheet Music for Small vocal groups, Spectrum Music; \$700.00 Concert Choir Sheet Music; 3 acoustic guitars, \$400.00; Choral Music CD District, \$250.00; JW Pepper, Woodwind and Brass wind, \$350.00; Drum sticks, lyres, folio windows, Blank Cassettes and CD's, \$250.00; Tapes.com; Guitar Picks (120), \$50.00 Woodwind and Brass wind; Fender California Clear Picks 12 Pack; Replacement Guitar Strings, \$125.00; Woodwind and Brass wind, Acoustic Guitar Strings, MakeMusic, MakeMusic! Notation Products, MakeMusic (Smartmusic) renewal, \$335.00; MakeMusic, Subscribe to SmartMusic	2
2430 50 20 17	Supplies				
2410 50 20 17	Textbooks	\$0	\$0	N/A	N/A
2415 60 20 17	Professional Development	\$500	\$500	Conferences, Music Educators National Conference; IAJE; MMEA; National Band Association	2
NRHS		Requested Amount		Recommended Amount	Priority
Social Studies		\$8,000		\$8,000	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 21 18	Contracted Services	\$1,000	\$1,000	Includes memberships in professional organizations for department members.	2
2430 50 21 18	Supplies	\$1,000	\$1,000	Crucial classroom supplies including paper, markers, new maps, and curriculum and software packages.	3
2410 50 21 18	Textbooks	\$5,000	\$5,000	Includes \$1,000 for new and replacement Civil War texts, also \$4,000 for replacement textbooks for all classes and to meet new textbook needs based on growing enrollment projections.	3
2415 60 21 18	Professional Development	\$1,000	\$1,000	Includes \$150 per department member to attend professional conferences and other professional development activities.	2
NRHS		Requested Amount		Recommended Amount	Priority

Science			\$46,000	\$46,000	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 22 19	Contracted Services	\$2,000	\$2,000	Microscope servicing, technology repairs, hazardous waste materials	4
2430 50 22 19	Supplies	\$35,000	\$35,000	Materials for laboratories approximates \$3,000 per teacher; supplies for new A.P. Physics class (\$1,000)	3
2410 50 22 19	Textbooks	\$8,000	\$8,000	Updated courses - AP Physics C (24 books at \$180; additional textbooks to address increased enrollments (50 total).	N/A
2415 60 22 19	Professional Development	\$1,000	\$1,000	150 for each teacher in addition to professional memberships (NCTS) and/or MCAS preparation information.	3
NRHS			Requested Amount	Recommended Amount	Priority
Technology Education			\$21,500	\$21,500	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 23 20	Contracted Services	\$1,000	\$1,000	Tank Rentals/air gas, maintenance of tools, Engineering the Future, Robotics	3,4
2430 50 23 20	Supplies	\$10,000	\$10,000	Annual upgrade insurance 4,996.00 (Due Oct 2010) Lic 26 \$115.00 \$2,990.00 and ADOBE Design Premium and Premiere CS 5 upgradeCS5 26 \$76.00 \$1,976 - total-\$4996; Training CD and books for CS5/\$500; \$454.00 (wood, metal, etc) for the following classes Engineering the Future Materials/kits-\$900; Construction materials-\$1854; Printer/Cad/Poster Laminator-\$2,700.00; Woods/Metals materials-\$1400; 3 wood benches for metals/wood shop-\$1500;	2,3
2430 51 23 20	Instructional Technology	\$4,500	\$4,500	Supplies lab and staff; \$700-mice, microphone, headset replacements; webcams, software updates, QuickTime, pdf annotator-\$900 for computer labs room 208, 273; \$900 for Lab Management Sync SW/document camera/projector replacements, net book/cart replacement \$600; SMART/response clicker set- \$1900	2,3

2410 50 23 20	Textbooks	\$5,500	\$5,500	Workbook Bundle for Engineering the Future Course (140 supplement books) and 40 text books - \$5500 to address increased enrollment in MCAS science course; P4 Adobe CS5 books-\$600	2,3
2415 60 23 20	Professional Development	\$500	\$500	Department specific publications, organizations	2
NRHS			Requested Amount	Recommended Amount	Priority
Foreign Language			\$9,000	\$9,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 24 21	Contracted Services	\$250	\$250	Maintenance of department equipment, etc.	3
2430 50 24 21	Supplies	\$1,000	\$1,000	Ancillary supplies and materials	2
2410 50 24 21	Textbooks	\$7,000	\$7,000	Replacement texts as necessary, materials for the expanding German program (15 @ \$65 and 100 @ \$30), additional AP Latin texts for projected increase in enrollment (\$1,100 for three different texts); 200 class books in Spanish @ \$15	2,3
2415 60 24 21	Professional Development	\$750	\$750	Professional conferences and workshops	2
NRHS			Requested Amount	Recommended Amount	Priority
ASC			\$1,500	\$1,500	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 25 23	Contracted Services	\$0	\$0		N/A
2430 50 25 23	Supplies	\$1,250	\$1,250	Program supplies for the entire school student population.	2
2410 50 25 23	Textbooks	\$0	\$0	Maintain extra copies of major textbooks for ASC; Continue adding new volumes and audio books for use with prescriptive strategies.	2
2415 60 25 23	Professional Development	\$250	\$250	Professional Development activities specific to student improvement initiatives and reversing underachievement.	2

Priority

Code

GQ, CE, L, DG, S

CE, L, DG

N/A

DG, CE, L, S

Priority

Code

L, S

DG, GQ, CE

N/A

DG, GQ, L

Priority

Code

L, S, GQ, DG

DG, GQ, CE

DG, GQ, CE

DG, CE, GQ, L

Priority

Code

N/A

CE, DG

CE, DG, GQ

DG, GQ, L

Priority

Code

DG,L,CE,GQ
DG,CE
DG, GQ, CE, L
Priority
Code
CE,S,L
DG,S
CE,DG,GQ
DG, GQ, L
Priority
Code

L,CE

DG,GQ,CE

DG,GQ,CE

DG,GQ,CE

DG, GQ, L

Priority

Code

N/A

DG,GQ

DG,GQ,CE

DG, GQ, L

Priority

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DG, L, S, GQ, CE

DG,L,GQ

DG, GQ, L

Priority

Code

DG,GQ

DG,CE

DG,CE,GQ

DG, GQ, L

Priority

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L, S
CE,DG,L
N/A
DG, GQ, L
Priority
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L,S
GQ,DG,CE,S
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DG,GQ,CE
DG, GQ, L
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DG,CE,
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DG,GQ,CE
DG, GQ, L
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N/A
CE, DG, L
CE, DG, L
DG, GQ, L

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28		Requested Amount	Recommended Amount	Priority
Contracted Services		\$2,700	\$2,700	
Budget Item	Requested	Recommended	Description	Priority
Repairs	\$300	\$300	Repair of musical equipment	3
Inspections	\$500	\$500	Annual inspection of gymnasium equipment, including the rock climbing wall, bleachers and basketball backboards.	4
Presentation	\$400	\$400	Speaker/presenter for annual health fair	2
Accelerated Reader Program	\$1,500	\$1,500	On-line reading program used in ELA classes in all grades.	2

2210 50 1 28		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$6,600	\$6,600	
Budget Item	Requested	Recommended	Description	Priority
General Supplies	\$6,600	\$6,600	Consumable supplies, materials for instructional and office staff use.	3

2410 50 17 28		Requested Amount	Recommended Amount	Priority
Textbooks		\$5,900	\$5,900	
Budget Item	Requested	Recommended	Description	Priority

Gr. 6-8 ELA	\$2,400	\$2,400	Replacement of worn/damaged books and additional books to accommodate increased numbers of students. Continue to replace paperbacks with permabound copies for future cost savings.	3
Foreign Language	\$2,000	\$2,000	Workbooks to accompany textbooks in the Navengando series. Some additional textbooks are also needed.	3
Grade 6 Math	\$800	\$800	Textbooks to support additional students expected next year in the event that new math series is not purchased.	3
Grade 7 Social Studies	\$500	\$500	Additional textbooks needed.	2
Grade 8 Science	\$200	\$200	Additional textbooks needed.	2

2420 50 17 28		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$14,915	\$14,915	
Budget Item	Requested	Recommended	Description	
Agendas	\$1,500	\$1,500	Funds requested to provide every student with an agenda.	3
ELA Grades 6-8	\$2,880	\$2,880	Funds requested to support Vocabulary workshop used through district. 10 sets of Massachusetts Review, Practice and Mastery to provide practice/mastery of ELA standards during enrichment periods. Purchase of additional materials and supplies to support curriculum and instruction, RTI and enrichment including, books on tape, large print book novels, assessment materials,	3
Math Grades 6-8	\$2,360	\$2,360	Instructional supplies, materials and units to support student achievement. 10 sets of Massachusetts Review, Practice and Mastery to provide practice/mastery of math standards during enrichment periods.	3

Science Grades 6-8	\$2,735	\$2,735	Scientific lab materials and supplies: 7 triple beam scales, portable eye wash, locking chemical cabinet, broken glass container, fire extinguisher, rubber aprons, protists, worms, frogs, crayfish, plant and animal kingdom slides.	3
Social Studies 6-8	\$2,200	\$2,200	Class atlas set for grade seven, pull down map to current outdated map. DVD series of 20th Century History, research materials for eighth grade Decade unit and ICON project.	3
Grade 8 Spanish	\$500	\$500	Cultural materials (posters, books, maps), instructional games to enhance vocabulary and misc. supplies to support the program.	3
Technology and Engineering	\$1,540	\$1,540	Kits, materials and supplies to support Technology Education for all grades.	3
Health Education	\$600	\$600	Classroom materials to support anti bullying, safety, nutrition, tobacco and substance abuse units.	3
Learning Lab and Life Skills	\$600	\$600	Various materials and supplies to support programs not funded through the Sped dept.	3

2430 50 20 28		Requested Amount	Recommended Amount	Priority
Music Supplies		\$3,100	\$3,100	
Budget Item	Requested	Recommended	Description	
Music Supplies	\$3,100	\$3,100	Music, supplies, and materials to support general music classes, band and chorus. (\$600) Three snare drums with stands, keyboard and bass clarinet. (\$2,500)	2

2420 50 16 28		Requested Amount	Recommended Amount	Priority
Physical Education Supplies		\$1,000	\$1,000	

Budget Item	Requested	Recommended	Description	
Equipment	\$1,000	\$1,000	Scooters, hockey set, lacrosse sticks are needed to replace worn or broken items.	2

2430 50 11 28		Requested Amount	Recommended Amount	Priority
Art Supplies		\$3,550	\$3,550	
Budget Item	Requested	Recommended	Description	
Art supplies	\$3,000	\$3,000	Replacement of consumable art supplies to support and enhance art curriculum for all students.	2
Interdisciplinary Units	\$550	\$550	Clay, paper, glue, markers, paint and related materials to supported interdisciplinary units throughout the school.	2

2451 50 10 28		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$4,040	\$4,040	
Budget Item	Requested	Recommended	Description	
Data Base Subscriptions	\$840	\$840	Subscriptions include SIRS Decades, Pop Culture, Country Reports.	3
Video/Audio	\$400	\$400	Non-fiction videos and audio books to help differentiate the curriculum and address student needs.	3

School wide technology supplies	\$1,450	\$1,450	USB drives, mouse pads, projector lamps, software and misc. technology supplies to support computer, library and academic programs.	2
Math Grades 6-8	\$1,350	\$1,350	Instructional software to support mobil cart use, projector lamps, software and supplies needed for Smart boards.	2

2415 50 18 28		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$3,520	\$3,520	
Budget Item	Requested	Recommended	Description	Priority
Magazine Subscriptions	\$820	\$820	Funds requested to continue current subscriptions.	2
Fiction Books	\$1,000	\$1,000	New fiction title to keep collection up to date.	2
Non-Fiction Books	\$1,000	\$1,000	Update 500/600/800/900/ sections.	2
Reference Books	\$700	\$700	World Almanacs and Countries of the World reference books and reference texts for plant identification are needed for research and projects.	3

2710 50 15 28		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$200	\$200	
Budget Item	Requested	Recommended	Description	Priority
Support Materials	\$200	\$200	Materials requested to support social and emotional health of all students.	2

2415 51 18 28		Requested Amount	Recommended Amount	Priority
Library Media Supplies		\$695	\$695	
Budget Item	Requested	Recommended	Description	Priority
Info Centre Renewal	\$495	\$495	On-line support system for the library collection	3
Book Processing Materials	\$200	\$200	Labels, protectors, etc. needed to process books.	3

2350 60 17 28		Requested Amount	Recommended Amount	Priority
Professional Development		\$4,440	\$4,440	
Budget Item	Requested	Recommended	Description	Priority
Confratute	\$3,240	\$3,240	Registration lodging and meals for three staff members to attend this conference.	2
Conferences/Membership Fees	\$1,200	\$1,200	Membership fees to professional organizations and registration fee for various workshops.	2

2210 60 1 28		Requested Amount	Recommended Amount	Priority
Other Expenses		\$1,700	\$1,700	
Budget Item	Requested	Recommended	Description	Priority
Supplies/Materials	\$1,300	\$1,300	Supplies and materials for Robotics Club, Best Buddies Club and Aquarium Club.	2

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Priority

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CE

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DG, SIP

GQ, CE

Priority

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Priority

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CE,DG, GQ
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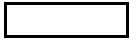
Priority
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SIP, DG, GQ
SIP,DG, GQ

Priority
Code
SIP, DG



Center School
Non Salary Account Budget Detail

2210 40 1 29		Requested Amount	Recommended Amount	Priority
Contracted Services		\$1,495	\$1,495	
Budget Item	Requested	Recommended	Description	Priority
A/V Maintenance	\$475	\$475	A number of overhead machine from the classrooms need service,	2
Police Detail	\$320	\$320	Police coverage for school concerts.	3
Winebago Tech Support	\$450	\$450	Library Software Support	2
Concert Bus Service	\$250	\$250	Transportation for band and concert rehearsals	2

2210 50 1 29		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$925	\$925	
Budget Item	Requested	Recommended	Description	Priority
General Office Supplies	\$925	\$925		3

2410 50 17 29		Requested Amount	Recommended Amount	Priority
Textbooks		\$3,065	\$3,065	
Budget Item	Requested	Recommended	Description	Priority
Reading Teacher:Upper Elementary Reading Books; Various Titles	\$400	\$400	Needed to vary the reading selections and levels available for Grades 4-5	2

Leveled Readers	\$2,000	\$2,000	Needed to vary the reading selections and levels. (3T) \$750, (4T) \$750, (5T) \$500	2
Social Studies	\$665	\$665	To complete class set on Massachusetts Unit; (3T)	3

2430 50 17 29		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$33,319	\$33,319	
Budget Item	Requested	Recommended	Description	Priority
Science Kit Supplies	\$1,475	\$1,475	(3T), \$275, (4T), \$500, (5T), \$700	3
Agendas	\$1,650	\$1,650		2
EveryDay Math	\$6,042	\$6,042	(3T), \$1900, (4T), \$1867, (5T), \$2275	3
Handwriting Without Tears	\$3,015	\$3,015	(3T), \$1715, (4T), \$1200, (5T), \$100	3
Wordly Wise	\$1,982	\$1,982	(4T), \$800, (5T), \$1182	3
All Write Skills Book	\$1,320	\$1,320	(5T), \$1320	3
General Supplies	\$12,600	\$12,600	Reading, \$250, (3T), \$1700, (4T), \$1400, (5T), \$1750, Health, (MM, BF), \$300, General Supplies School, \$7200	3
Furniture	\$4,050	\$4,050	#3 Cafeteria Tables (16 seats)	3
Partitions	\$1,185	\$1,185	3 sections 6'X5"	3

2430 50 20 29		Requested Amount	Recommended Amount	Priority
Music Supplies		\$435	\$435	
Budget Item	Requested	Recommended	Description	Priority
Choral music	\$130	\$130		2
Subscription	\$70	\$70		2
Band Scores, Gr. 4 and 5	\$200	\$200		2
Supplies	\$35	\$35		2

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2430 50 16 29		Requested Amount	Recommended Amount	Priority
Physical Education Supplies		\$800	\$800	
Budget Item	Requested	Recommended	Description	
Replacement Supplies	\$400	\$400		3
Standard Supplies	\$400	\$400		2

2430 50 11 29		Requested Amount	Recommended Amount	Priority
Art Supplies		\$1,300	\$1,300	
Budget Item	Requested	Recommended	Description	
Art Supplies	\$1,300	\$1,300		3

2451 50 10 29		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$10,561	\$10,561	
Budget Item	Requested	Recommended	Description	
Computer Applications, (desk top and on-line)	\$5,191	\$5,191	OSX Software, \$2000, Reading A-Z, \$1650, Enchanted Learning, \$75, Brain Pop, \$698, Country Reports, \$48	3
Supplies	\$1,250	\$1,250	Toner, blank CD's, headphones, mouse pads, smart cards, LCD bulbs	2

Everyday Math On-Line Subscriptions	\$3,120	\$3,120	To support adopted math program in the district for 20 site licences	3
Renzulli Learning	\$1,000	\$1,000		2

2415 50 18 29		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$3,780	\$3,780	
Budget Item	Requested	Recommended	Description	
Student Periodicals	\$330	\$330		2
Professional Periodicals	\$200	\$200		2
General Lib. Collection	\$2,000	\$2,000		2
Grade 3 Library Collection	\$1,250	\$1,250		2

2710 50 15 29		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$250	\$250	
Budget Item	Requested	Recommended	Description	
Guidance Supplies and Materials	\$250	\$250		2

2415 51 18 29		Requested Amount	Recommended Amount	Priority
Library Media Supplies		\$1,400	\$1,400	
Budget Item	Requested	Recommended	Description	
A/V Supplies	\$200	\$200		3
General Supplies	\$400	\$400		2
Laminating film	\$800	\$800		2

2350 60 17 29		Requested Amount	Recommended Amount	Priority
Professional Development		\$4,750	\$4,750	
Budget Item	Requested	Recommended	Description	
MECA Membership	\$500	\$500		2
MESPA Membership; Principal and Assistant Principal	\$1,030	\$1,030		2
Confratute	\$2,500	\$2,500	for 2 Teachers	2
Teacher Conferences	\$720	\$720		2

3200 60 18 29		Requested Amount	Recommended Amount	Priority
504 Compliance		\$3,125	\$3,125	
Budget Item	Requested	Recommended	Description	
Maintenance	\$250	\$250	Maintenance plans for classroom microphone systems	3
General Supplies and Equipment	\$1,600	\$1,600	This accounts for any students who may needsd special accomodations throughout the year. A replacement system, (\$1200) is needed fo a present 4th grader	3

Priority

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CE

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Pompositicut School
Non Salary Account Budget Detail

2210 40 1 30		Requested Amount	Recommended Amount	Priority
Contracted Services		\$550	\$550	
Budget Item	Requested	Recommended	Description	Priority
Printing of Report Cards	\$300	\$300		3
Annual A/V Maintenance	\$250	\$250		2

2210 50 1 30		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$600	\$600	
Budget Item	Requested	Recommended	Description	Priority
Standard Office Supplies	\$600	\$600		3

2410 50 17 30		Requested Amount	Recommended Amount	Priority
Textbooks		\$0	\$0	
Budget Item	Requested	Recommended	Description	Priority

2430 50 17 30		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$23,587	\$23,587	
Budget Item	Requested	Recommended	Description	
General Supplies	\$6,669	\$6,669	(KT) \$2819, (1T) \$2500, (2T) \$1000, Reading, \$150, Health \$200	3
Write Away Skills Workbook	\$1,183	\$1,183	(2T), \$1183	2
Activity Days Supplies	\$1,030	\$1,030	(1T), \$480 (2T), \$550	2
Science Replacement Supplies	\$350	\$350	(KT), \$150, (2T), \$200	2
Handwriting Without Tears	\$4,095	\$4,095	(KT), \$800, (1T), \$1900, (2T), \$1395	3
Every Day Math, (Gr.K-2)	\$4,660	\$4,660	(1T), \$2860, (2T), \$1800	4
Leveled Readers	\$250	\$250	Reading Teachers; to support students assessed reading needs in increased group sizes	3
General Supplies for School	\$5,350	\$5,350		3

2430 50 20 30		Requested Amount	Recommended Amount	Priority
Music Supplies		\$250	\$250	
Budget Item	Requested	Recommended	Description	
Replacement Instruments	\$250	\$250	for full class use	2

2430 50 16 30	Requested Amount	Recommended Amount	Priority
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Physical Education Supplies		\$250	\$250	
Budget Item	Requested	Recommended	Description	Priority
Replacement supplies	\$250	\$250	Equipment to match grade level units at the school	3

2430 50 11 30		Requested Amount	Recommended Amount	Priority
Art Supplies		\$1,500	\$1,500	
Budget Item	Requested	Recommended	Description	Priority
General Art Supplies	\$1,500	\$1,500		3

2451 50 10 30		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$3,622	\$3,622	
Budget Item	Requested	Recommended	Description	Priority
Computer Applications, (desk top and on-line)	\$1,872	\$1,872	RAZ-\$1000, Reading Tutor, \$400, Writing A-Z, \$249, Enchanted Learning, \$75, Quick Time Pro, \$100, Country Reports, \$48	3
Supplies	\$1,750	\$1,750		2

2415 50 18 30		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$1,150	\$1,150	
Budget Item	Requested	Recommended	Description	
Professional Periodicals	\$200	\$200		2
Student Periodicals	\$150	\$150		2
Library Books, various titles	\$400	\$400		2
Non-fiction Collection	\$400	\$400		2

2710 50 15 30		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$200	\$200	
Budget Item	Requested	Recommended	Description	
Supplies and Materials	\$200	\$200	Student enrollment increase	2

2415 51 18 30		Requested Amount	Recommended Amount	Priority
Library Media Supplies		\$1,250	\$1,250	
Budget Item	Requested	Recommended	Description	
Library Supplies	\$400	\$400		2
AV Supplies	\$200	\$200		2
Laminating Film	\$650	\$650		2

2350 60 17 30		Requested Amount	Recommended Amount	Priority
Professional Development		\$2,500	\$2,500	
Budget Item	Requested	Recommended	Description	
MECA Memebership	\$500	\$500		2
Reading Recovery	\$2,000	\$2,000		2

2210 60 1 30		Requested Amount	Recommended Amount	Priority
Other Expenses		\$0	\$0	
Budget Item	Requested	Recommended	Description	

3200 60 6 30		Requested Amount	Recommended Amount	Priority
504 Compliance		\$2,825	\$2,825	
Budget Item	Requested	Recommended	Description	

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Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31		Requested Amount	Recommended Amount	Priority
Contracted Services		\$11,500	\$11,500	
Budget Item	Requested	Recommended	Description	
Inspection and Certification of Rockwall	\$1,500	\$1,500	Maintenance, and Inspection of P.E. Equipment	
Projector and SmartBoard Maint	\$2,000	\$2,000	Maintenace and Repair	
Science Equipment Maintenance	\$1,000	\$1,000	Microscopes, Balances, etc	
Tech Ed and Art Maintenance	\$2,500	\$2,500	Power tools, kiln, etc.	
Student Handbook	\$2,500	\$2,500	Printing of Agenda Books	
Project Adventure	\$2,000	\$2,000	Transportation	

2210 50 1 31		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$4,000	\$4,000	
Budget Item	Requested	Recommended	Description	
Main Office Supplies	\$4,000	\$4,000	Supplies	

2410 50 17 31		Requested Amount	Recommended Amount	Priority
Textbooks		\$2,000	\$2,000	
Budget Item	Requested	Recommended	Description	

2420 50 16 31		Requested Amount	Recommended Amount	Priority
Physical Education Supplies		\$1,000	\$1,000	
Budget Item	Requested	Recommended	Description	
Replacement Equipment	\$1,000	\$1,000	Replace broken equipment and the purchase of new equipment, balls, mats etc	

2430 50 11 31		Requested Amount	Recommended Amount	Priority
Art Supplies		\$2,500	\$2,500	
Budget Item	Requested	Recommended	Description	
Supplies	\$2,500	\$2,500	Various supplies for art curriculum	

2451 50 10 31		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$12,775	\$12,775	
Budget Item	Requested	Recommended	Description	
Foreign Language Software	\$3,000	\$3,000	Software to create language lab	
Smart Board for Foreign Lang	\$3,500	\$3,500	French classroom	
Replace 2 Classroom Printers	\$500	\$500		
SPED Fast Math	\$125	\$125		

WIAT III Testing Program	\$250	\$250		
Software Upgrades	\$1,000	\$1,000	Photoshop	
Online Subscriptions	\$400	\$400		
Supplies	\$4,000	\$4,000	Projector Bulbs, cables, batteries, computer hardware accessories	

2415 50 18 31		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$4,500	\$4,500	
Budget Item	Requested	Recommended	Description	
Library Books and Periodicals	\$4,500	\$4,500	Purchase books and renew periodicals	

2710 50 15 31		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$650	\$650	
Budget Item	Requested	Recommended	Description	
General Instructional Supplies	\$650	\$650		

2415 51 18 31		Requested Amount	Recommended Amount	Priority
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Mary E. Rowlandson Elementary School

Non Salary Account Budget Detail

2210 40 1 32		Requested Amount	Recommended Amount	Priority
Contracted Services		\$700	\$700	
Budget Item	Requested	Recommended	Description	Priority
AV Repairs	\$700	\$700	Replacement of projector light bulb (\$300 a piece) plus repairs to other AV equipment.	2

2210 50 1 32		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$7,400	\$7,400	
Budget Item	Requested	Recommended	Description	Priority
General Office Supplies	\$7,400	\$7,400	General office supplies for main office other than classroom supplies. (files, binders, copy machine staples, color copy paper, staples, etc.)	3

2410 50 17 32		Requested Amount	Recommended Amount	Priority
Textbooks		\$2,590	\$2,590	
Budget Item	Requested	Recommended	Description	Priority
				3

Everyday Math Student Reference Books	\$220	\$220	Additional and replacement books	2
Guide Reading leveled trade books	\$1,250	\$1,250	Implementation of Guided Reading, differentiate instruction with just right reading books	2
5th grade novels for science and social studies	\$400	\$400		
Additional cubbies	\$420	\$420	For additional kindergarten students in full day program	4
4th grade science companion books	\$300	\$300	companion books for solid, liquid, gas unit and rocks and minerals	2

2430 50 17 32		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$22,100	\$22,100	
Budget Item	Requested	Recommended	Description	
Instructional Supplies				
Everyday Math Grade 1 student journals	\$1,300	\$1,300	Student journals 1 & 2 for Everyday Mathematics	4
Everyday Math Grade 2 student journals	\$1,600	\$1,600	Student journals 1 & 2 for Everyday Mathematics	4
Everyday Math Grade 3 student journals	\$1,600	\$1,600	Student journals 1 & 2 for Everyday Mathematics	4
Everyday Math Grade 4 student journals	\$1,550	\$1,550	Student journals 1 & 2 for Everyday Mathematics	4
Everyday Math Grade 1 student journals	\$1,750	\$1,750	Student journals 1 & 2 for Everyday Mathematics	4
Tables for cafeteria	\$2,000	\$2,000		
Instructional Supplies	\$10,300	\$10,300	Instructional supplies and materials connected to all content areas and specialty areas to align with state and district curriculum.	3
Agendas	\$1,500	\$1,500	2 half year agenda books for students in grades 3 - 5.	2
Technology Supplies	\$500	\$500	Batteries, headphones, replacement mice, DVD, CD	2

2430 50 20 32		Requested Amount	Recommended Amount	Priority
Music Supplies		\$100	\$100	

2451 50 10 32		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$8,115	\$8,115	
Budget Item	Requested	Recommended	Description	Priority
Aims web	\$1,595	\$1,595	Aimsweb data collection for non-Title I students (319)	4
Software	\$2,400	\$2,400	Instructional software for grades k - 5 (Enchanted Learning, Razkids, Edhelper, Reading A - Z, Everyday Math)	3
Renzulli Learning	\$1,000	\$1,000	Enrichment software	2
Everyday Math online eSuite	\$3,120	\$3,120	eSuite deluxe, includes online games, teacher planning software, assessment organizer and iSRB for parents to access at home.	3

2415 50 18 32		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$3,000	\$3,000	
Budget Item	Requested	Recommended	Description	Priority
Software maintenance	\$500	\$500	Required software to run operate the library data based circulation system.	4
Library Books and Periodicals	\$2,500	\$2,500	Books and periodicals to support the kindergarten to grade 5 curriculum standards.	3

2710 50 15 32		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$0	\$0	
Budget Item	Requested	Recommended	Description	Priority

3200 60 6 32		Requested Amount	Recommended Amount	Priority
504 Compliance		\$2,000	\$2,000	
Budget Item	Requested	Recommended	Description	
504 Compliance	\$2,000	\$2,000	This includes expenses of students on 504 accommodations such as transportation, special equipment, home tutoring due to unforeseen circumstances.	4

2210 60 1 32		Requested Amount	Recommended Amount	Priority
Other Expenses		\$0	\$0	
Budget Item	Requested	Recommended	Description	

2415 60 18 32		Requested Amount	Recommended Amount	Priority
Library/Media Other Expenses		\$0	\$0	
Budget Item	Requested	Recommended	Description	

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2210 60 1 33		Requested Amount	Recommended Amount	Priority	Priority
Other Expenses		\$8,000	\$8,000		Code
Budget Item	Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,000	\$1,000	Team Manager training, 5-Team Pack; Regional tournament entry fees; Challenge solutions; Challenge solutions; was included in Contracted services last yr; new category to support Activities		
Student Activity Expenses	\$1,800	\$1,800	Supplies for MOEM Program and Math Counts program (\$300); FSTV supplies (\$500); Recognition School-wide Program (\$500); MOEM Registration (\$100); Math Counts Registration (\$100); Student Activity Supplies (\$300);		
DI Materials for team challenges	\$600	\$600	Support for team challenges; per team		
Safety Signs	\$1,000	\$1,000	Update or replace signs necessary for safety and compliance		
Projector Lamps/Bulbs	\$3,600	\$3,600	with each grade level having 1 or more projector we will need to be replacing bulbs very soon.		