

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684	\$21,684	\$21,684	\$21,684	\$21,684	\$21,684	\$0	0.00%
Unemployment Insurance	\$39,509	\$43,298	\$44,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
Worcester County Retirement	\$295,266	\$352,813	\$400,322	\$397,682	\$397,682	\$397,682	(\$2,640)	-0.66%
Workers Compensation Insurance	\$85,502	\$96,801	\$104,840	\$115,000	\$115,000	\$115,000	\$10,160	9.69%
Medicare	\$253,163	\$275,343	\$310,000	\$320,000	\$320,000	\$320,000	\$10,000	3.23%
Life Insurance	\$14,140	\$16,409	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$147,470	\$152,396	\$163,000	\$175,000	\$175,000	\$175,000	\$12,000	7.36%
Health Insurance - Active Employees	\$2,095,914	\$2,513,401	\$2,718,196	\$3,070,000	\$3,000,000	\$3,000,000	\$281,804	10.37%
Health Insurance - Retirees	\$300,704	\$355,616	\$455,000	\$480,000	\$450,000	\$450,000	(\$5,000)	-1.10%
Dental Insurance - Active Employees	\$0	\$46,826	\$134,000	\$145,000	\$145,000	\$145,000	\$11,000	8.21%
Dental Insurance - Retirees	\$0	\$6,337	\$23,000	\$25,000	\$25,000	\$25,000	\$2,000	8.70%
Short-Term Disability Insurance	\$57,361	\$67,239	\$82,000	\$85,000	\$85,000	\$85,000	\$3,000	3.66%
Subtotal:	\$3,310,712	\$3,948,164	\$4,474,042	\$4,892,366	\$4,792,366	\$4,792,366	\$318,324	7.11%
System Wide								
District Treasurer Salary	\$25,000	\$25,000	\$26,000	\$27,000	\$27,000	\$27,000	\$1,000	3.85%
Administration Salaries	\$230,436	\$214,613	\$255,008	\$260,575	\$260,575	\$260,575	\$5,567	2.18%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$377,678	\$367,294	\$360,536	\$363,126	\$363,126	\$363,126	\$2,590	0.72%
Substitute Clerical Salaries	\$23,893	\$18,037	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Treasurer's Bond	\$375	\$375	\$450	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$83,898	\$89,405	\$113,850	\$155,000	\$177,000	\$177,000	\$63,150	55.47%
Contracted Services - Payroll	\$17,290	\$19,254	\$18,750	\$24,000	\$24,000	\$24,000	\$5,250	28.00%
Legal Services	\$32,079	\$45,724	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$998,818	\$1,322,820	\$1,466,325	\$1,436,940	\$1,436,940	\$1,436,940	(\$29,385)	-2.00%
Photocopier Expenses	\$166,059	\$196,158	\$174,740	\$185,000	\$182,000	\$182,000	\$7,260	4.15%
Transportation - Late Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$36,233	\$37,168	\$40,600	\$43,000	\$43,000	\$43,000	\$2,400	5.91%
General Office Supplies and Equipment	\$36,302	\$61,790	\$59,600	\$64,000	\$64,000	\$64,000	\$4,400	7.38%
Administrative Technology	\$35,357	\$31,536	\$32,079	\$33,000	\$33,000	\$33,000	\$921	2.87%
School Committee Membership/Dues	\$7,606	\$8,208	\$7,700	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$12,470	\$5,050	\$5,600	\$6,000	\$6,000	\$6,000	\$400	7.14%
System-Wide Professional Development	\$22,713	\$26,371	\$20,000	\$30,000	\$30,000	\$30,000	\$10,000	50.00%
Food Service Revolving Offset	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Interest on Borrowing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$485,687	\$431,149	\$660,772	\$619,366	\$619,366	\$619,366	(\$41,406)	-6.27%
Deficit Bond Payment	\$400,154	\$433,285	\$478,150	\$479,000	\$479,000	\$479,000	\$850	0.18%
SPED Assessment	\$28,596	\$13,048	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
School Choice Tuition-Out Assessment	\$426,789	\$332,589	\$265,000	\$375,000	\$375,000	\$375,000	\$110,000	41.51%
Charter Schools Tuition Assessment	\$126,403	\$174,422	\$150,000	\$200,000	\$200,000	\$200,000	\$50,000	33.33%
School Department Reserve Fund	\$0	\$0	\$106,660	\$200,000	\$200,000	\$200,000	\$93,340	87.51%
Tuition Reimbursement - Unit A	\$30,549	\$37,418	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$4,705	\$5,104	\$10,000	\$7,500	\$7,500	\$7,500	(\$2,500)	-25.00%
In State Travel - District Wide	\$20,377	\$17,160	\$17,000	\$20,000	\$20,000	\$20,000	\$3,000	17.65%
Subtotal:	\$3,654,469	\$3,912,978	\$4,418,820	\$4,686,657	\$4,705,657	\$4,705,657	\$286,837	6.49%

Executive Summary								
Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Health								
District Nurses Salaries	\$477,864	\$578,250	\$633,984	\$677,257	\$677,257	\$677,257	\$43,273	6.83%
Substitute Nurses Salary	\$8,066	\$3,972	\$5,750	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$5,604	\$5,905	\$6,100	\$6,626	\$6,626	\$6,626	\$526	8.62%
Nursing Supplies & Equipment	\$7,298	\$6,433	\$7,980	\$7,980	\$7,980	\$7,980	\$0	0.00%
Nursing Professional Development	\$914	\$1,893	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
NRHS EMT Program	\$11,604	\$12,360	\$12,480	\$12,480	\$12,480	\$12,480	\$0	0.00%
Subtotal:	\$511,350	\$608,813	\$667,294	\$711,093	\$711,093	\$711,093	\$43,799	6.56%
Facilities								
Facilities Department Salaries	\$156,444	\$178,184	\$185,311	\$192,731	\$192,731	\$192,731	\$7,420	4.00%
Custodial Salaries	\$804,417	\$842,968	\$900,296	\$934,674	\$934,674	\$934,674	\$34,378	3.82%
Custodial Overtime Expenses	\$89,018	\$17,033	\$20,000	\$22,000	\$22,000	\$22,000	\$2,000	10.00%
Temporary Help (new acct)	\$0	\$59,003	\$52,800	\$52,800	\$52,800	\$52,800	\$0	0.00%
Snow Removal	\$94,094	\$67,816	\$67,030	\$70,849	\$70,849	\$70,849	\$3,819	5.70%
Rubbish Removal/Septic	\$74,134	\$77,750	\$92,780	\$93,762	\$93,762	\$93,762	\$982	1.06%
Vehicle Expenses	\$16,648	\$30,714	\$20,244	\$25,244	\$25,244	\$25,244	\$5,000	24.70%
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	\$238,351	\$274,155	\$233,000	\$254,000	\$233,000	\$233,000	\$0	0.00%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$70,797	\$57,090	\$82,000	\$81,750	\$81,750	\$81,750	(\$250)	-0.30%
Grounds Supplies	\$18,189	\$29,019	\$24,000	\$85,500	\$52,000	\$52,000	\$28,000	116.67%
Building Supplies	\$134,316	\$101,641	\$103,000	\$102,500	\$102,500	\$102,500	(\$500)	-0.49%
Uniform Allowance	\$3,484	\$7,977	\$8,160	\$8,000	\$8,000	\$8,000	(\$160)	-1.96%
Heating Fuel	\$289,829	\$306,451	\$452,467	\$442,830	\$442,830	\$442,830	(\$9,637)	-2.13%
Electricity	\$512,464	\$670,596	\$698,905	\$698,904	\$688,904	\$688,904	(\$10,001)	-1.43%
Propane Gas	\$1,006	\$4,734	\$1,500	\$3,000	\$3,000	\$3,000	\$1,500	100.00%
Scheduled Maintenance Projects (renamed)	\$0	\$14,484	\$108,750	\$180,450	\$135,450	\$135,450	\$26,700	24.55%
Inspections and DEP Compliance	\$86,736	\$92,201	\$101,500	\$104,398	\$104,398	\$104,398	\$2,898	2.85%
Subtotal:	\$2,589,926	\$2,831,816	\$3,151,743	\$3,353,390	\$3,243,890	\$3,243,890	\$92,147	2.92%
Substitute Teachers								
Substitute Teachers - Regular	\$185,200	\$185,156	\$177,649	\$177,649	\$177,649	\$177,649	\$0	0.00%
Substitute Teachers - Long Term	\$109,720	\$79,751	\$91,225	\$91,225	\$91,225	\$91,225	\$0	0.00%
Subtotal:	\$294,920	\$264,908	\$268,874	\$268,874	\$268,874	\$268,874	\$0	0.00%

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Teaching and Learning								
Teaching & Learning Administration	\$85,109	\$88,000	\$91,520	\$95,160	\$95,160	\$95,160	\$3,640	3.98%
District Mentor Program	\$40,139	\$42,621	\$46,221	\$45,710	\$45,710	\$45,710	(\$511)	-1.11%
Teaching & Learning Teacher Salaries	\$43,379	\$114,053	\$186,464	\$199,335	\$254,335	\$254,335	\$67,871	36.40%
Teaching & Learning Tutors and Aides	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Curriculum Development	\$21,280	\$31,163	\$32,050	\$37,760	\$34,670	\$34,670	\$2,620	8.17%
District Textbook Adoption	\$8,565	\$105,990	\$20,812	\$71,000	\$71,000	\$71,000	\$50,188	241.15%
Curriculum Membership and Dues	\$1,061	\$1,216	\$2,429	\$2,921	\$2,921	\$2,921	\$492	20.26%
504 Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$199,534	\$383,044	\$379,496	\$451,886	\$503,796	\$503,796	\$124,300	32.75%
Special Education								
SPED Administration	\$348,254	\$370,227	\$450,430	\$456,739	\$456,739	\$456,739	\$6,309	1.40%
SPED Teacher Salaries - District Wide	\$2,545,681	\$2,494,410	\$2,694,963	\$2,861,951	\$2,971,951	\$2,971,951	\$276,988	10.28%
SPED Clerical Salaries	\$113,741	\$131,581	\$170,803	\$125,332	\$125,332	\$125,332	(\$45,471)	-26.62%
SPED Summer Salaries	\$21,152	\$78,722	\$76,000	\$76,000	\$76,000	\$76,000	\$0	0.00%
SPED Aides/Tutors:	\$1,550,130	\$1,667,867	\$1,654,772	\$1,806,982	\$1,820,782	\$1,820,782	\$166,010	10.03%
SPED Legal Expenses	\$23,308	\$4,609	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
SPED Transportation	\$724,809	\$660,083	\$791,700	\$817,850	\$817,850	\$817,850	\$26,150	3.30%
Home/Hospital Tutoring:	\$14,568	\$13,146	\$50,000	\$40,400	\$40,400	\$40,400	(\$9,600)	-19.20%
Contracted Services-Therapies/Evaluations	\$66,442	\$73,005	\$52,000	\$35,000	\$35,000	\$35,000	(\$17,000)	-32.69%
Out-of-District Tuition - High School	\$410,071	\$538,417	\$482,924	\$719,971	\$719,971	\$719,971	\$237,047	49.09%
Collaborative Tuition	\$575,132	\$540,040	\$480,062	\$435,657	\$435,657	\$435,657	(\$44,405)	-9.25%
Out-of-District Tuition - Elementary	\$63,436	\$69,723	\$118,903	\$93,297	\$93,297	\$93,297	(\$25,606)	-21.54%
Out-of-District Tuition - Middle School	\$144,150	\$191,988	\$248,536	\$88,810	\$88,810	\$88,810	(\$159,726)	-64.27%
Contracted Services - Other/Medicare Billing	\$34,274	\$44,300	\$73,211	\$81,600	\$81,600	\$81,600	\$8,389	11.46%
Supplies and Equipment	\$38,331	\$48,929	\$51,500	\$50,000	\$50,000	\$50,000	(\$1,500)	-2.91%
Professional Development	\$7,348	\$17,744	\$5,000	\$19,200	\$5,000	\$5,000	\$0	0.00%
Subtotal:	\$6,680,828	\$6,944,790	\$7,450,804	\$7,758,789	\$7,868,389	\$7,868,389	\$417,585	5.60%
Technology								
Technology Department Salaries	\$231,411	\$223,964	\$292,578	\$303,602	\$303,602	\$303,602	\$11,024	3.77%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$70,278	\$71,200	\$67,607	\$77,112	\$77,112	\$77,112	\$9,505	14.06%
Contracted Services	\$45,124	\$75,623	\$125,071	\$516,680	\$287,860	\$287,860	\$162,789	130.16%
Computer Supplies	\$37,721	\$62,220	\$26,860	\$34,339	\$34,339	\$34,339	\$7,479	27.84%
Administrative Technology	\$11,829	\$46,808	\$0	\$54,200	\$0	\$0	\$0	0.00%
Professional Development	\$8,818	\$15,077	\$5,000	\$11,050	\$5,000	\$5,000	\$0	0.00%
Computer Hardware	\$166,339	\$192,889	\$318,464	\$607,450	\$269,000	\$269,000	(\$49,464)	-15.53%
Computer Software/Site Licensing:	\$66,860	\$49,289	\$42,665	\$50,200	\$50,200	\$50,200	\$7,535	17.66%
Telephone	\$164,832	\$136,144	\$108,555	\$111,620	\$111,620	\$111,620	\$3,065	2.82%
Professional Development-District Wide	\$35,621	\$35,445	\$35,227	\$82,223	\$35,227	\$35,227	\$0	0.00%
Subtotal:	\$838,833	\$908,659	\$1,022,027	\$1,848,476	\$1,173,960	\$1,173,960	\$151,933	14.87%
Athletics								
Athletic Director Salary	\$7,760	\$7,915	\$80,000	\$83,200	\$83,200	\$83,200	\$3,200	4.00%
Athletic Trainer Salary	\$15,984	\$9,720	\$24,000	\$24,720	\$24,720	\$24,720	\$720	3.00%
Coaches Salaries, HS	\$140,000	\$144,200	\$149,000	\$166,377	\$185,980	\$185,980	\$36,980	24.82%
Coaches Salaries, Middle School	\$31,048	\$32,014	\$35,880	\$41,884	\$41,884	\$41,884	\$6,004	16.73%
Game Officials	\$0	\$0	\$0	\$39,500	\$39,500	\$39,500	\$39,500	0.00%
Game Staff	\$0	\$0	\$0	\$11,500	\$11,500	\$11,500	\$11,500	0.00%
Intramural Athletics, HS	\$1,380	\$1,920	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Police Details	\$0	\$0	\$0	\$8,675	\$7,675	\$7,675	\$7,675	0.00%
Ice Time-Hockey	\$0	\$0	\$0	\$13,300	\$13,300	\$13,300	\$13,300	0.00%
Equipment Reconditioning	\$0	\$0	\$9,650	\$10,500	\$10,500	\$10,500	\$850	8.81%
Athletic Transportation	\$0	\$22,000	\$39,975	\$74,400	\$74,400	\$74,400	\$34,425	86.12%
Athletic Supplies	\$0	\$34,879	\$38,860	\$82,000	\$76,000	\$76,000	\$37,140	95.57%
Athletic Other Expenses	\$0	\$0	\$0	\$47,600	\$25,600	\$25,600	\$25,600	0.00%
Intramural Athletics, Burbank	\$2,882	\$3,800	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Intramural Athletics, Hale	\$3,343	\$2,691	\$5,000	\$5,000	\$5,000	\$5,000	\$1,400	38.89%
Intramural Athletics, Sawyer	\$3,114	\$2,684	\$4,624	\$5,000	\$5,000	\$5,000	\$376	8.13%

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Subtotal:	\$205,511	\$261,824	\$395,589	\$623,656	\$614,259	\$614,259	\$218,670	55.28%
Nashoba Regional High School								
NRHS Administrative Salaries	\$256,557	\$350,121	\$269,760	\$280,550	\$280,550	\$280,550	\$10,790	4.00%
NRHS Extra Curricular Advisors	\$22,371	\$23,979	\$25,000	\$27,000	\$27,000	\$27,000	\$2,000	8.00%
NRHS Clerical Salaries	\$68,920	\$68,358	\$75,483	\$77,355	\$77,355	\$77,355	\$1,872	2.48%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$4,328	\$33,183	\$20,900	\$20,000	\$19,345	\$19,345	(\$1,555)	-7.44%
General Office Supplies	\$11,001	\$13,567	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
Professional Development	\$6,752	\$4,988	\$2,000	\$10,000	\$4,000	\$4,000	\$2,000	100.00%
Other Expenses	\$4,992	\$4,495	\$33,500	\$51,000	\$24,000	\$24,000	(\$9,500)	-28.36%
Subtotal:	\$374,921	\$498,690	\$434,643	\$473,906	\$440,251	\$440,251	\$5,608	1.29%
Art								
Art Teacher Salaries	\$94,806	\$100,756	\$105,474	\$112,195	\$112,195	\$112,195	\$6,721	6.37%
Art-Contracted Services	\$0	\$954	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art-Supplies	\$3,921	\$10,230	\$9,500	\$11,500	\$11,500	\$11,500	\$2,000	21.05%
Art-Textbooks	\$0	\$2,445	\$2,700	\$0	\$0	\$0	(\$2,700)	-100.00%
Art-Professional Development	\$212	\$395	\$600	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$98,939	\$114,779	\$119,274	\$125,295	\$125,295	\$125,295	\$6,021	5.05%
Business Education								
Business Education Teacher Salaries	\$59,191	\$119,214	\$109,860	\$114,997	\$114,997	\$114,997	\$5,137	4.68%
Business Education-Contracted Services	\$0	\$215	\$800	\$1,800	\$1,800	\$1,800	\$1,000	125.00%
Business Education-Supplies	\$1,771	\$2,161	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
Business Education-Textbooks	\$3,254	\$8,073	\$7,000	\$6,500	\$6,500	\$6,500	(\$500)	-7.14%
Business Education-Professional Development	\$255	\$373	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$64,470	\$130,036	\$122,160	\$127,797	\$127,797	\$127,797	\$5,637	4.61%
English								
English Teacher Salaries	\$427,275	\$462,222	\$476,187	\$506,424	\$561,424	\$561,424	\$85,237	17.90%
English-Contracted Services	\$0	\$0	\$0	\$300	\$300	\$300	\$300	0.00%
English-Supplies	\$4,040	\$1,198	\$1,800	\$1,200	\$1,200	\$1,200	(\$600)	-33.33%
English-Textbooks	\$18,350	\$13,596	\$12,000	\$8,600	\$8,600	\$8,600	(\$3,400)	-28.33%
English-Professional Development	\$1,465	\$859	\$1,000	\$3,500	\$2,000	\$2,000	\$1,000	100.00%
Subtotal:	\$451,130	\$477,874	\$490,987	\$520,024	\$573,524	\$573,524	\$82,537	16.81%
Guidance								
Guidance Counselor Salaries	\$262,587	\$337,008	\$278,886	\$293,322	\$293,322	\$293,322	\$14,436	5.18%
Guidance Department Clerical Salaries	\$65,478	\$62,720	\$70,071	\$73,398	\$73,398	\$73,398	\$3,327	4.75%
Guidance-Contracted Services	\$758	\$2,664	\$3,795	\$4,000	\$4,000	\$4,000	\$205	5.40%
Guidance-Supplies	\$1,215	\$1,328	\$1,060	\$1,500	\$1,500	\$1,500	\$440	41.51%
Guidance-Professional Development	\$315	\$2,796	\$1,000	\$2,950	\$1,450	\$1,450	\$450	45.00%
Subtotal:	\$330,354	\$406,516	\$354,812	\$375,170	\$373,670	\$373,670	\$18,858	5.31%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$219,765	\$265,403	\$300,042	\$304,755	\$304,755	\$304,755	\$4,713	1.57%
Physical Education-Contracted Services	\$0	\$521	\$2,000	\$3,000	\$3,000	\$3,000	\$1,000	50.00%
Physical Education-Supplies	\$2,406	\$2,903	\$8,000	\$11,500	\$11,500	\$11,500	\$3,500	43.75%
Physical Education-Textbooks	\$0	\$275	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Physical Education-Professional Development	\$473	\$891	\$1,000	\$2,200	\$1,200	\$1,200	\$200	20.00%
Subtotal:	\$222,644	\$269,994	\$311,042	\$322,455	\$321,455	\$321,455	\$10,413	3.35%
Library/Media								

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Library/Media Teacher Salaries	\$134,534	\$142,244	\$146,642	\$151,069	\$151,069	\$151,069	\$4,427	3.02%
Library/Media Clerical Salaries/Aide	\$19,366	\$43,231	\$39,099	\$41,435	\$41,435	\$41,435	\$2,336	5.97%
Library/Media-Contracted Services	\$2,427	\$5,710	\$10,414	\$20,000	\$20,000	\$20,000	\$9,586	92.05%
Library Books and Periodicals	\$15,510	\$25,149	\$30,900	\$28,500	\$28,500	\$28,500	(\$2,400)	-7.77%
Instructional Technology	\$4,682	\$5,580	\$10,800	\$5,000	\$5,000	\$5,000	(\$5,800)	-53.70%
Library/Media Supplies	\$7,209	\$6,893	\$7,000	\$6,000	\$6,000	\$6,000	(\$1,000)	-14.29%
Library/Media Professional Development	\$580	\$495	\$600	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$184,308	\$229,301	\$245,455	\$252,604	\$252,604	\$252,604	\$7,149	2.91%
Math								
Math Teacher Salaries	\$500,251	\$548,960	\$596,011	\$618,658	\$618,658	\$618,658	\$22,647	3.80%
Math-Contracted Services	\$0	\$0	\$500	\$0	\$0	\$0	(\$500)	-100.00%
Math-Supplies	\$4,748	\$7,209	\$7,677	\$15,500	\$15,500	\$15,500	\$7,823	101.90%
Math-Textbooks	\$7,840	\$16,312	\$15,125	\$10,825	\$10,825	\$10,825	(\$4,300)	-28.43%
Math-Professional Development	\$75	\$2,010	\$1,000	\$3,300	\$2,300	\$2,300	\$1,300	130.00%
Subtotal:	\$512,914	\$574,491	\$620,313	\$648,283	\$647,283	\$647,283	\$26,970	4.35%
Music								
Music Teacher Salaries	\$136,628	\$139,358	\$130,056	\$134,283	\$134,283	\$134,283	\$4,227	3.25%
Music-Contracted Services	\$5,794	\$11,887	\$14,375	\$14,905	\$14,905	\$14,905	\$530	3.69%
Music-Supplies	\$0	\$13,196	\$17,525	\$18,805	\$18,805	\$18,805	\$1,280	7.30%
Music-Textbooks	\$13,648	\$1,702	\$450	\$0	\$0	\$0	(\$450)	-100.00%
Music-Professional Development	\$866	\$934	\$1,000	\$855	\$855	\$855	(\$145)	-14.50%
Subtotal:	\$156,936	\$167,078	\$163,406	\$168,848	\$168,848	\$168,848	\$5,442	3.33%
Social Studies								
Social Studies Teacher Salaries	\$399,095	\$490,673	\$520,095	\$555,495	\$555,495	\$555,495	\$35,400	6.81%
Social Studies-Contracted Services	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Social Studies-Supplies	\$1,266	\$1,066	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Social Studies-Textbooks	\$11,310	\$4,141	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Social Studies-Professional Development	\$395	\$1,642	\$1,000	\$2,600	\$2,600	\$2,600	\$1,600	160.00%
Subtotal:	\$412,066	\$497,522	\$529,595	\$566,595	\$566,595	\$566,595	\$37,000	6.99%
Science								
Science Teacher Salaries	\$608,196	\$602,430	\$714,992	\$735,942	\$735,942	\$735,942	\$20,950	2.93%
Science-Contracted Services	\$0	\$892	\$3,000	\$2,500	\$2,500	\$2,500	(\$500)	-16.67%
Science-Supplies	\$31,173	\$52,015	\$51,100	\$57,950	\$57,950	\$57,950	\$6,850	13.41%
Science-Textbooks	\$5,540	\$8,289	\$9,000	\$3,000	\$3,000	\$3,000	(\$6,000)	-66.67%
Science-Professional Development	\$1,073	\$4,369	\$1,000	\$3,000	\$2,000	\$2,000	\$1,000	100.00%
Subtotal:	\$645,982	\$667,994	\$779,092	\$802,392	\$801,392	\$801,392	\$22,300	2.86%
Technology Education								
Technology Education Teacher Salaries	\$101,420	\$141,596	\$152,182	\$162,233	\$162,233	\$162,233	\$10,051	6.60%
Technology Education-Contracted Services	\$319	\$789	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$6,042	\$16,219	\$14,000	\$20,000	\$20,000	\$20,000	\$6,000	42.86%
Tech Ed-Instructional Technology (new acct.)	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Technology Education-Textbooks	\$1,529	\$3,745	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%
Technology Education-Professional Development	\$370	\$230	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$109,680	\$162,579	\$178,982	\$195,033	\$195,033	\$195,033	\$16,051	8.97%
Foreign Language								
Foreign Language Teacher Salaries	\$412,405	\$441,053	\$477,241	\$493,354	\$504,354	\$504,354	\$27,113	5.68%
Foreign Language-Contracted Services	\$258	\$313	\$2,744	\$3,000	\$3,000	\$3,000	\$256	9.33%
Foreign Language-Supplies	\$11,160	\$11,219	\$15,302	\$5,000	\$5,000	\$5,000	(\$10,302)	-67.32%
Foreign Language-Textbooks	\$4,774	\$5,336	\$7,100	\$7,000	\$0	\$0	(\$7,100)	-100.00%
Foreign Language-Professional Development	\$675	\$1,421	\$1,000	\$3,500	\$2,500	\$2,500	\$1,500	150.00%
Subtotal:	\$429,272	\$459,341	\$503,387	\$511,854	\$514,854	\$514,854	\$11,467	2.28%
ASC								
ASC Teacher Salaries	\$54,003	\$46,556	\$50,472	\$55,100	\$55,100	\$55,100	\$4,628	9.17%
ASC Tutors/Aides Salaries	\$44,112	\$40,880	\$43,596	\$49,336	\$49,336	\$49,336	\$5,740	13.17%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$688	\$2,170	\$2,000	\$3,000	\$3,000	\$3,000	\$1,000	50.00%
ASC Textbooks	\$0	\$1,586	\$2,000	\$1,000	\$1,000	\$1,000	(\$1,000)	-50.00%
ASC Professional Development	\$0	\$495	\$750	\$1,500	\$500	\$500	(\$250)	-33.33%
Subtotal:	\$98,803	\$91,687	\$98,818	\$109,936	\$108,936	\$108,936	\$10,118	10.24%

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Luther Burbank Middle School								
Burbank Administrative Salaries	\$146,568	\$86,458	\$91,052	\$94,640	\$94,640	\$94,640	\$3,588	3.94%
Burbank Teacher Salaries	\$1,149,537	\$1,187,644	\$1,246,757	\$1,317,423	\$1,317,423	\$1,317,423	\$70,666	5.67%
Burbank Extra-Curricular Advisors	\$6,896	\$8,795	\$11,660	\$11,660	\$11,660	\$11,660	\$0	0.00%
Burbank Clerical Salaries	\$39,322	\$36,928	\$40,539	\$41,538	\$41,538	\$41,538	\$999	2.46%
Burbank Classroom Aides	\$0	\$15,600	\$3,100	\$0	\$0	\$0	(\$3,100)	-100.00%
Contracted Services	\$0	\$1,321	\$4,600	\$3,600	\$3,600	\$3,600	(\$1,000)	-21.74%
General Office Supplies	\$1,333	\$3,951	\$6,530	\$7,155	\$6,029	\$6,029	(\$501)	-7.67%
Textbooks	\$541	\$12,753	\$5,725	\$4,530	\$3,405	\$3,405	(\$2,320)	-40.52%
General Instructional Supplies	\$11,975	\$11,868	\$19,357	\$20,666	\$18,466	\$18,466	(\$891)	-4.60%
Music Supplies	\$3,761	\$3,505	\$2,900	\$3,940	\$3,940	\$3,940	\$1,040	35.86%
Physical Education Supplies	\$1,625	\$2,711	\$3,200	\$8,200	\$7,700	\$7,700	\$4,500	140.63%
Art Supplies	\$1,101	\$1,493	\$2,075	\$2,760	\$2,760	\$2,760	\$685	33.01%
Instructional Technology	\$7,586	\$3,922	\$2,400	\$6,132	\$5,632	\$5,632	\$3,232	134.67%
Library Books and Periodicals	\$4,969	\$11,423	\$6,560	\$7,105	\$7,105	\$7,105	\$545	8.31%
Guidance Supplies	\$174	\$153	\$190	\$0	\$0	\$0	(\$190)	-100.00%
Library/Media Supplies	\$3,452	\$4,265	\$3,275	\$8,505	\$8,505	\$8,505	\$5,230	159.69%
Professional Development	\$5,652	\$4,012	\$6,500	\$5,200	\$4,200	\$4,200	(\$2,300)	-35.38%
Other Expenses	\$0	\$0	\$0	\$3,470	\$2,745	\$2,745	\$2,745	0.00%
504 Compliance	\$6,281	\$850	\$11,575	\$800	\$800	\$800	(\$10,775)	-93.09%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,390,773	\$1,397,652	\$1,467,995	\$1,547,324	\$1,540,148	\$1,540,148	\$72,153	4.92%

Executive Summary								
Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Center School								
Center School Administrative Salaries	\$86,726	\$84,923	\$89,750	\$93,340	\$93,340	\$93,340	\$3,590	4.00%
Center School Teacher Salaries	\$864,412	\$907,930	\$991,863	\$1,133,067	\$1,188,067	\$1,188,067	\$196,204	19.78%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$43,808	\$34,331	\$40,539	\$41,538	\$41,538	\$41,538	\$999	2.46%
Center School Regular Aides	\$19,661	\$21,296	\$21,626	\$11,249	\$11,249	\$11,249	(\$10,377)	-47.98%
Contracted Services	\$1,388	\$2,076	\$2,725	\$2,300	\$2,300	\$2,300	(\$425)	-15.60%
General Office Supplies	\$416	\$988	\$600	\$6,018	\$3,557	\$3,557	\$2,957	492.83%
Textbooks	\$14,154	\$1,996	\$15,590	\$19,233	\$14,133	\$14,133	(\$1,457)	-9.35%
General Instructional Supplies	\$16,989	\$19,118	\$18,311	\$52,523	\$36,848	\$36,848	\$18,537	101.23%
Music Supplies	\$1,261	\$969	\$750	\$1,280	\$1,280	\$1,280	\$530	70.67%
Physical Education Supplies	\$1,438	\$2,232	\$1,000	\$2,375	\$2,375	\$2,375	\$1,375	137.50%
Art Supplies	\$956	\$1,189	\$1,460	\$1,680	\$1,680	\$1,680	\$220	15.07%
Instructional Technology	\$0	\$4,301	\$5,045	\$11,167	\$4,538	\$4,538	(\$507)	-10.05%
Library Books and Periodicals	\$2,639	\$3,696	\$3,832	\$4,850	\$4,850	\$4,850	\$1,018	26.57%
Guidance Supplies	\$569	\$401	\$530	\$1,050	\$1,050	\$1,050	\$520	98.11%
Library/Media Supplies	\$1,837	\$1,464	\$1,375	\$2,600	\$2,600	\$2,600	\$1,225	89.09%
Professional Development	\$7,528	\$6,452	\$1,025	\$7,315	\$1,025	\$1,025	\$0	0.00%
504 Compliance	\$585	\$276	\$375	\$1,780	\$1,780	\$1,780	\$1,405	374.67%
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:	\$1,064,365	\$1,093,638	\$1,196,396	\$1,393,364	\$1,412,209	\$1,412,209	\$215,813	18.04%

Executive Summary								
Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Pompositticut School								
Pompositticut Administrative Salaries	\$86,726	\$84,923	\$89,750	\$93,340	\$93,340	\$93,340	\$3,590	4.00%
Pompositticut Teacher Salaries	\$967,984	\$1,133,927	\$1,280,254	\$1,353,225	\$1,298,225	\$1,298,225	\$17,971	1.40%
Pompositticut Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Pompositticut Clerical Salaries	\$38,322	\$39,082	\$40,839	\$41,838	\$41,838	\$41,838	\$999	2.45%
Pompositticut Regular Aides	\$78,901	\$88,175	\$97,600	\$114,445	\$103,445	\$103,445	\$5,845	5.99%
Contracted Services	\$1,257	\$1,165	\$2,200	\$1,340	\$1,340	\$1,340	(\$860)	-39.09%
General Office Supplies	\$983	\$4,589	\$1,734	\$2,654	\$1,000	\$1,000	(\$734)	-42.33%
Textbooks	\$2,664	\$9,576	\$13,715	\$9,675	\$5,325	\$5,325	(\$8,390)	-61.17%
General Instructional Supplies	\$28,106	\$41,301	\$38,954	\$36,928	\$27,588	\$27,588	(\$11,366)	-29.18%
Music Supplies	\$508	\$1,228	\$710	\$662	\$166	\$166	(\$544)	-76.62%
Physical Education Supplies	\$433	\$626	\$1,325	\$2,187	\$1,023	\$1,023	(\$302)	-22.79%
Art Supplies	\$946	\$1,282	\$1,662	\$1,680	\$1,680	\$1,680	\$18	1.08%
Instructional Technology	\$0	\$5,151	\$10,303	\$8,679	\$4,195	\$4,195	(\$6,108)	-59.28%
Library Books and Periodicals	\$2,996	\$2,716	\$5,674	\$4,870	\$4,870	\$4,870	(\$804)	-14.17%
Guidance Supplies	\$594	\$451	\$830	\$1,050	\$1,050	\$1,050	\$220	26.51%
Library/Media Supplies	\$1,914	\$998	\$1,100	\$1,350	\$1,350	\$1,350	\$250	22.73%
Professional Development	\$5,368	\$7,286	\$5,290	\$8,725	\$2,300	\$2,300	(\$2,990)	-56.52%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
504 Compliance	\$834	\$1,831	\$2,048	\$1,910	\$990	\$990	(\$1,058)	-51.66%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,218,537	\$1,424,307	\$1,593,988	\$1,684,558	\$1,589,725	\$1,589,725	(\$4,263)	-0.27%

Executive Summary								
Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Hale School								
Hale School Administrative Salaries	\$73,558	\$85,866	\$91,052	\$94,640	\$94,640	\$94,640	\$3,588	3.94%
Hale School Teacher Salaries	\$1,139,803	\$1,200,480	\$1,116,688	\$1,200,103	\$1,200,103	\$1,200,103	\$83,415	7.47%
Hale School Extra-Curricular Advisors	\$7,172	\$7,036	\$10,150	\$14,599	\$14,599	\$14,599	\$4,449	43.83%
Hale School Clerical Salaries	\$38,922	\$38,782	\$41,439	\$43,338	\$43,338	\$43,338	\$1,899	4.58%
Hale School Classroom Aides	\$23,995	\$24,564	\$1,500	\$0	\$0	\$0	(\$1,500)	-100.00%
Contracted Services	\$5,172	\$9,833	\$11,900	\$11,500	\$11,500	\$11,500	(\$400)	-3.36%
General Office Supplies	\$11,495	\$11,709	\$6,700	\$7,370	\$6,370	\$6,370	(\$330)	-4.93%
Textbooks	\$9,071	\$9,710	\$10,300	\$7,300	\$5,500	\$5,500	(\$4,800)	-46.60%
General Instructional Supplies	\$9,745	\$11,819	\$20,850	\$25,400	\$22,930	\$22,930	\$2,080	9.98%
Music Supplies	\$1,544	\$3,455	\$1,700	\$2,500	\$1,700	\$1,700	\$0	0.00%
Physical Education Supplies	\$1,774	\$890	\$1,200	\$2,150	\$2,150	\$2,150	\$950	79.17%
Art Supplies	\$2,289	\$2,467	\$3,200	\$3,500	\$3,000	\$3,000	(\$200)	-6.25%
Instructional Technology	\$0	\$6,399	\$3,700	\$7,500	\$7,500	\$7,500	\$3,800	102.70%
Library Books and Periodicals	\$3,404	\$3,234	\$5,500	\$7,000	\$5,400	\$5,400	(\$100)	-1.82%
Guidance Supplies	\$521	\$569	\$1,450	\$1,000	\$1,000	\$1,000	(\$450)	-31.03%
Library/Media Supplies	\$2,193	\$3,909	\$2,800	\$2,450	\$2,450	\$2,450	(\$350)	-12.50%
Professional Development	\$6,178	\$6,734	\$2,000	\$10,000	\$2,000	\$2,000	\$0	0.00%
504 Compliance	\$1,841	\$2,389	\$3,500	\$3,000	\$2,000	\$2,000	(\$1,500)	-42.86%
Other Expenses	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300	\$1,300	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,338,677	\$1,429,845	\$1,335,629	\$1,444,650	\$1,427,480	\$1,427,480	\$91,851	6.88%

Executive Summary

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$127,814	\$178,627	\$189,043	\$190,179	\$190,179	\$190,179	\$1,136	0.60%
Rowlandson Teacher Salaries	\$1,539,567	\$1,766,397	\$1,901,087	\$1,997,146	\$2,024,646	\$2,024,646	\$123,559	6.50%
Rowlandson Extra-Curricular Advisors	\$862	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Rowlandson Clerical Salaries	\$53,128	\$35,951	\$59,311	\$60,747	\$60,747	\$60,747	\$1,436	2.42%
Rowlandson Classroom Aides	\$96,228	\$109,734	\$84,629	\$106,172	\$106,172	\$106,172	\$21,543	25.46%
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Office Supplies	\$3,695	\$8,691	\$9,850	\$10,875	\$10,000	\$10,000	\$150	1.52%
Textbooks	\$14,341	\$2,953	\$6,300	\$8,185	\$6,000	\$6,000	(\$300)	-4.76%
General Instructional Supplies	\$27,716	\$24,868	\$22,600	\$23,850	\$23,000	\$23,000	\$400	1.77%
Music Supplies	\$2,100	\$276	\$300	\$400	\$200	\$200	(\$100)	-33.33%
Physical Education Supplies	\$298	\$293	\$900	\$900	\$600	\$600	(\$300)	-33.33%
Art Supplies	\$1,333	\$1,659	\$1,800	\$1,800	\$1,500	\$1,500	(\$300)	-16.67%
Instructional Technology	\$0	\$2,706	\$2,300	\$8,000	\$2,500	\$2,500	\$200	8.70%
Library Books and Periodicals	\$3,432	\$3,731	\$2,300	\$4,500	\$2,000	\$2,000	(\$300)	-13.04%
Guidance Supplies	\$669	\$1,147	\$600	\$600	\$500	\$500	(\$100)	-16.67%
Library/Media Supplies	\$1,087	\$283	\$300	\$300	\$300	\$300	\$0	0.00%
Professional Development	\$11,046	\$9,612	\$9,990	\$13,200	\$9,640	\$9,640	(\$350)	-3.50%
504 Compliance	\$5,238	\$5,269	\$5,000	\$6,000	\$4,500	\$4,500	(\$500)	-10.00%
Other Expenses	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,888,553	\$2,152,196	\$2,296,310	\$2,434,354	\$2,443,984	\$2,443,984	\$147,674	6.43%

Executive Summary								
Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Proposed	FY 08 Recommended	FY 08 SC Voted	Change \$	Change %
Florence Sawyer School								
Sawyer Administrative Salaries	\$210,078	\$264,032	\$274,593	\$287,744	\$287,744	\$287,744	\$13,151	4.79%
Sawyer Teacher Salaries	\$2,894,317	\$2,955,641	\$3,132,494	\$3,281,782	\$3,281,782	\$3,281,782	\$149,288	4.77%
Sawyer Extra-Curricular Advisors	\$6,896	\$8,136	\$10,150	\$11,088	\$11,088	\$11,088	\$938	9.24%
Sawyer Clerical Salaries	\$81,205	\$94,976	\$120,023	\$118,893	\$118,893	\$118,893	(\$1,130)	-0.94%
Sawyer Classroom Aides	\$98,070	\$109,531	\$105,850	\$105,850	\$111,850	\$111,850	\$6,000	5.67%
Contracted Services	\$6,084	\$2,694	\$4,910	\$10,200	\$8,181	\$8,181	\$3,271	66.62%
General Office Supplies	\$1,942	\$8,459	\$7,477	\$16,100	\$9,000	\$9,000	\$1,523	20.37%
Textbooks	\$16,787	\$13,484	\$12,210	\$15,538	\$15,538	\$15,538	\$3,328	27.26%
General Instructional Supplies	\$58,170	\$35,508	\$43,692	\$48,774	\$51,115	\$51,115	\$7,423	16.99%
Music Supplies	\$1,691	\$3,679	\$3,300	\$4,725	\$3,850	\$3,850	\$550	16.67%
Physical Education Supplies	\$983	\$4,861	\$4,750	\$5,413	\$4,800	\$4,800	\$50	1.05%
Art Supplies	\$2,941	\$1,030	\$3,300	\$3,423	\$3,423	\$3,423	\$123	3.74%
Instructional Technology	\$4,335	\$8,145	\$9,800	\$13,560	\$12,325	\$12,325	\$2,525	25.77%
Library Books and Periodicals	\$4,932	\$4,688	\$5,300	\$6,900	\$5,900	\$5,900	\$600	11.32%
Guidance Supplies	\$708	\$692	\$934	\$1,000	\$1,000	\$1,000	\$66	7.07%
Library/Media Supplies	\$2,321	\$2,318	\$1,450	\$1,800	\$1,700	\$1,700	\$250	17.24%
Professional Development	\$8,787	\$6,964	\$5,990	\$14,812	\$5,990	\$5,990	\$0	0.00%
Other Expenses	\$0	\$0	\$16,359	\$16,000	\$10,000	\$10,000	(\$6,359)	-38.87%
504 Compliance	\$1,222	\$474	\$2,500	\$2,500	\$2,000	\$2,000	(\$500)	-20.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$2,000	\$1,000	\$1,000	\$1,000	0.00%
Subtotal:	\$3,401,468	\$3,525,312	\$3,765,082	\$3,968,103	\$3,947,180	\$3,947,180	\$182,098	4.84%
Total Budget	\$32,680,876	\$35,835,828	\$38,836,055	\$42,267,731	\$41,460,546	\$41,460,546	\$2,624,491	6.76%
Grant Offsets	\$935,254	\$1,848,167	\$1,752,396	\$2,181,174	\$2,181,174	\$2,181,174	\$428,778	
Net Total Budget	\$31,745,622	\$33,987,661	\$37,083,659	\$40,086,557	\$39,279,372	\$39,279,372	\$2,195,713	5.92%