

Line Item Control Accounts

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,204,403	\$ 2,525,404	\$ 2,446,625	\$ 2,903,094	\$ 2,864,187
Supplies, Services, General Expenses	\$ 1,342,762	\$ 1,398,224	\$ 1,944,376	\$ 2,054,003	\$ 1,722,642
Reserve Fund	\$ -	\$ -	\$ -	\$ 10,000	\$ 12,000
Transportation Regular Day	\$ 1,322,820	\$ 1,350,000	\$ 1,376,100	\$ 1,535,000	\$ 1,530,000
Debt Service:NRHS/Deficit Bond	\$ 864,434	\$ 1,152,401	\$ 1,109,136	\$ 1,084,116	\$ 1,066,617
Assesments (Choice, Charter, SPED)	\$ 520,059	\$ 622,396	\$ 679,527	\$ 655,000	\$ 355,000
Building Grounds					
Salaries	\$ 1,097,188	\$ 1,139,615	\$ 1,205,702	\$ 1,269,700	\$ 1,361,870
Supplies, Services, General Expenses	\$ 789,548	\$ 855,540	\$ 948,096	\$ 958,759	\$ 958,800
Utilities	\$ 1,118,515	\$ 1,098,403	\$ 1,171,958	\$ 1,380,580	\$ 1,286,120
Insurance and Benefits					
Insurance and Benefits	\$ 3,948,164	\$ 4,578,963	\$ 4,642,366	\$ 5,153,771	\$ 5,800,289
Special Education					
Salaries	\$ 4,742,806	\$ 4,932,098	\$ 4,697,925	\$ 5,847,041	\$ 6,172,407
Out of District Tuition/Collaboratives	\$ 1,343,071	\$ 1,329,040	\$ 699,462	\$ 1,435,628	\$ 1,375,351
Transportation Special Education	\$ 660,083	\$ 742,700	\$ 744,572	\$ 850,564	\$ 844,587
Supplies, Services, General Expenses	\$ 203,477	\$ 211,330	\$ 182,110	\$ 238,357	\$ 160,402
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 481,199	\$ 410,797	\$ 411,105	\$ 432,294	\$ 447,557
Instructional Salaries	\$ 3,945,563	\$ 4,149,810	\$ 4,395,296	\$ 4,678,043	\$ 4,864,981
Supplies, Services, General Expenses	\$ 341,953	\$ 355,366	\$ 359,094	\$ 328,520	\$ 295,795
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 123,386	\$ 129,668	\$ 133,516	\$ 140,338	\$ 145,645
Instructional Salaries	\$ 1,212,039	\$ 1,260,568	\$ 1,263,628	\$ 1,339,699	\$ 1,353,540
Supplies, Services, General Expenses	\$ 63,646	\$ 63,516	\$ 73,548	\$ 79,645	\$ 66,205
Center Elementary School					
Administrative/Clerical Salaries	\$ 119,254	\$ 130,289	\$ 134,598	\$ 140,230	\$ 142,983
Instructional Salaries	\$ 929,225	\$ 993,381	\$ 1,153,472	\$ 1,228,096	\$ 1,321,487
Supplies, Services, General Expenses	\$ 45,845	\$ 52,260	\$ 78,019	\$ 65,373	\$ 50,379
Pompositticut Elementary School					
Administrative/Clerical Salaries	\$ 124,005	\$ 130,589	\$ 135,108	\$ 140,147	\$ 142,982
Instructional Salaries	\$ 1,222,102	\$ 1,367,490	\$ 1,230,932	\$ 1,374,025	\$ 1,353,487

Account Name	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted
Supplies, Services, General Expenses	\$ 78,200	\$ 85,149	\$ 57,161	\$ 40,152	\$ 37,299
Hale Middle School					
Administrative/Clerical Salaries	\$ 124,648	\$ 132,439	\$ 136,437	\$ 142,190	\$ 143,472
Instructional Salaries	\$ 1,232,080	\$ 1,126,212	\$ 1,210,183	\$ 1,255,085	\$ 1,272,578
Supplies, Services, General Expenses	\$ 73,118	\$ 63,414	\$ 72,816	\$ 63,370	\$ 58,250
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 214,578	\$ 244,481	\$ 248,741	\$ 246,392	\$ 220,660
Instructional Salaries	\$ 1,876,774	\$ 1,993,154	\$ 1,886,871	\$ 2,219,858	\$ 2,382,909
Supplies, Services, General Expenses	\$ 61,876	\$ 61,813	\$ 65,565	\$ 68,398	\$ 55,005
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 359,008	\$ 380,020	\$ 388,951	\$ 364,500	\$ 371,109
Instructional Salaries	\$ 3,073,308	\$ 3,237,268	\$ 3,292,199	\$ 3,604,485	\$ 3,738,765
Supplies, Services, General Expenses	\$ 93,724	\$ 123,049	\$ 138,034	\$ 156,948	\$ 143,142
TOTAL	\$ 35,952,860	\$ 38,426,848	\$ 38,713,230	\$ 43,483,401	\$ 44,118,502