

Executive Summary

Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684	\$21,684	\$21,684	\$0	\$0	\$0		
Unemployment Insurance	\$24,458	\$40,000	\$51,605	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$397,682	\$469,587	\$505,000	\$676,677	\$725,000	\$725,000	\$48,323	7.14%
Workers Compensation Insurance	\$111,241	\$95,748	\$120,000	\$120,000	\$140,000	\$140,000	\$20,000	16.67%
Medicare	\$318,951	\$350,000	\$365,000	\$380,000	\$400,000	\$400,000	\$20,000	5.26%
Life Insurance	\$15,825	\$15,500	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$159,635	\$182,000	\$154,000	\$114,000	\$124,000	\$124,000	\$10,000	8.77%
Health Insurance - Active Employees	\$2,874,736	\$3,118,203	\$3,750,000	\$3,710,000	\$4,160,000	\$4,160,000	\$450,000	12.13%
Health Insurance - Retirees	\$448,098	\$500,000	\$610,000	\$625,000	\$705,000	\$705,000	\$80,000	12.80%
Dental Insurance - Active Employees	\$154,533	\$155,996	\$175,000	\$175,000	\$190,000	\$190,000	\$15,000	8.57%
Dental Insurance - Retirees	\$29,657	\$31,504	\$30,000	\$30,000	\$35,000	\$35,000	\$5,000	16.67%
Short-Term Disability Insurance	\$85,866	\$24,583	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	\$6,547,000	\$6,547,000	\$648,323	10.99%
System Wide								
District Treasurer Salary	\$27,000	\$28,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
Administration Salaries	\$266,270	\$276,352	\$279,477	\$290,656	\$292,245	\$292,245	\$1,589	0.55%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$402,662	\$433,890	\$431,952	\$450,343	\$450,254	\$450,254	(\$89)	-0.02%
Substitute Clerical Salaries	\$12,124	\$14,397	\$10,000	\$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	\$384	\$450	\$450	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$107,025	\$102,000	\$95,000	\$93,000	\$93,000	\$93,000	\$0	0.00%
Contracted Services - Payroll	\$18,033	\$25,000	\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%
Legal Services	\$43,625	\$31,992	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,376,100	\$1,535,000	\$1,500,000	\$1,540,000	\$1,540,000	\$1,540,000	\$0	0.00%
Photocopier Expenses	\$192,775	\$127,500	\$132,000	\$132,000	\$132,000	\$132,000	\$0	0.00%
Transportation - Late Bus	\$0	\$0	\$30,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Postage and Printing Expenses	\$37,748	\$43,000	\$44,000	\$44,000	\$44,000	\$44,000	\$0	0.00%
General Office Supplies and Equipment	\$125,339	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$14,440	\$23,000	\$23,000	\$23,000	\$16,000	\$16,000	(\$7,000)	-30.43%
School Committee Membership/Dues	\$7,921	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$6,809	\$11,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$48,372	\$38,091	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$156,622	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$0	\$26,207	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$619,366	\$601,866	\$584,367	\$566,867	\$549,366	\$549,366	(\$17,501)	-3.09%
Deficit Bond Payment	\$489,770	\$482,250	\$482,250	\$482,250	\$390,000	\$390,000	(\$92,250)	-19.13%
SPED Assessment	\$3,081	\$3,863	\$5,000	\$5,000	\$13,383	\$13,383	\$8,383	167.66%
School Choice Tuition-Out Assessment	\$412,332	\$401,137	\$0	\$0	\$0	\$0	\$0	0.00%
Charter Schools Tuition Assessment	\$264,114	\$364,123	\$350,000	\$450,000	\$512,950	\$512,950	\$62,950	13.99%
School Department Reserve Fund	\$0	\$44,844	\$12,000	\$0	\$0	\$0	\$0	0.00%
Tuition Reimbursement - Unit A	\$50,001	\$50,000	\$51,000	\$53,000	\$53,000	\$53,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$6,361	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$32,669	\$34,917	\$22,000	\$22,000	\$30,000	\$30,000	\$8,000	36.36%
Subtotal:	\$4,720,943	\$4,778,079	\$4,273,696	\$4,398,766	\$4,362,848	\$4,362,848	(\$35,918)	-0.82%
Health								
District Nurses Salaries	\$590,282	\$616,731	\$718,559	\$734,961	\$723,272	\$723,272	(\$11,690)	-1.59%
Substitute Nurses Salary	\$6,456	\$8,000	\$5,750	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$3,951	\$6,721	\$6,721	\$6,441	\$6,060	\$6,060	(\$2,381)	-28.21%
Nursing Supplies & Equipment	\$8,783	\$7,980	\$7,980	\$8,990	\$8,975	\$8,975	(\$15)	-0.17%
Nursing Professional Development	\$1,000	\$1,000	\$1,000	\$1,150	\$900	\$900	(\$250)	-21.74%
NRHS EMT Program	\$11,740	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480	\$0	0.00%
Subtotal:	\$622,212	\$652,912	\$752,490	\$771,772	\$757,437	\$757,437	(\$14,336)	-1.86%

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Facilities								
Facilities Department Salaries	\$193,386	\$217,359	\$204,783	\$212,974	\$213,544	\$213,544	\$570	0.27%
Custodial Salaries	\$939,590	\$956,836	\$1,080,087	\$1,049,138	\$1,033,515	\$1,033,515	(\$15,623)	-1.49%
Custodial Overtime Expenses	\$31,136	\$37,525	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$41,590	\$57,980	\$54,000	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$71,017	\$90,730	\$77,000	\$77,000	\$75,500	\$75,500	(\$1,500)	-1.95%
Rubbish Removal/Septic	\$90,777	\$62,662	\$100,200	\$73,500	\$72,500	\$72,500	(\$1,000)	-1.36%
Vehicle Expenses	\$15,368	\$38,661	\$18,000	\$19,750	\$19,000	\$19,000	(\$750)	-3.80%
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	\$285,011	\$303,614	\$270,500	\$236,500	\$224,400	\$224,400	(\$12,100)	-5.12%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$84,026	\$80,705	\$86,500	\$80,000	\$80,000	\$80,000	\$0	0.00%
Grounds Supplies	\$57,809	\$30,728	\$58,000	\$66,500	\$66,500	\$66,500	\$0	0.00%
Building Supplies	\$103,987	\$85,235	\$92,500	\$92,500	\$92,500	\$92,500	\$0	0.00%
Uniform Allowance	\$6,251	\$5,959	\$7,000	\$6,800	\$6,400	\$6,400	(\$400)	-5.88%
Heating Fuel	\$453,881	\$724,135	\$497,000	\$420,000	\$451,886	\$451,886	\$31,886	7.59%
Electricity	\$624,608	\$569,850	\$675,000	\$615,900	\$600,075	\$600,075	(\$15,825)	-2.57%
Propane Gas	\$3,378	\$2,172	\$2,500	\$4,000	\$4,000	\$4,000	\$0	0.00%
Scheduled Maintenance Projects (renamed)	\$127,139	\$104,594	\$114,200	\$84,500	\$79,000	\$79,000	(\$5,500)	-6.51%
Inspections and DEP Compliance	\$106,711	\$140,871	\$134,900	\$147,400	\$152,400	\$152,400	\$5,000	3.39%
Subtotal:	\$3,235,666	\$3,509,616	\$3,495,170	\$3,263,462	\$3,248,220	\$3,248,220	(\$15,242)	-0.47%
Substitute Teachers								
Substitute Teachers - Regular	\$170,113	\$172,433	\$180,000	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$96,924	\$201,257	\$92,000	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$267,037	\$373,690	\$272,000	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$95,000	\$99,000	\$88,960	\$0	\$236,441	\$236,441	\$236,441	0.00%
District Mentor Program	\$38,513	\$42,235	\$40,700	\$40,700	\$40,700	\$40,700	\$0	0.00%
Teaching & Learning Teacher Salaries	\$247,964	\$322,092	\$268,027	\$351,355	\$125,687	\$125,687	(\$225,668)	-64.23%
Teaching & Learning Tutors and Aides	\$0	\$0	\$27,000	\$28,772	\$30,602	\$30,602	\$1,830	6.36%
Curriculum Development	\$34,364	\$13,467	\$11,800	\$5,000	\$18,000	\$18,000	\$13,000	260.00%
District Textbook Adoption	\$257,843	\$205,470	\$13,500	\$74,000	\$22,500	\$22,500	(\$51,500)	-69.59%
Curriculum Membership and Dues	\$2,909	\$2,510	\$3,190	\$3,190	\$4,000	\$4,000	\$810	25.39%
Professional Development - District Wide	\$34,744	\$51,508	\$17,472	\$66,600	\$54,000	\$54,000	(\$12,600)	-18.92%
Subtotal:	\$711,337	\$736,282	\$470,649	\$569,617	\$531,930	\$531,930	(\$37,687)	-6.62%
Special Education								
SPED Administration	\$497,523	\$541,870	\$582,186	\$602,223	\$508,094	\$508,094	(\$94,129)	-15.63%
SPED Teacher Salaries - District Wide	\$2,784,197	\$3,016,047	\$3,413,994	\$3,491,659	\$3,455,052	\$3,455,052	(\$36,607)	-1.05%
SPED Clerical Salaries	\$119,481	\$106,772	\$93,392	\$95,256	\$95,256	\$95,256	\$0	0.00%
SPED Summer Salaries	\$76,735	\$67,417	\$95,000	\$95,000	\$95,000	\$95,000	\$0	0.00%
SPED Aides/Tutors:	\$1,219,989	\$1,377,072	\$1,987,835	\$1,925,845	\$2,041,384	\$2,041,384	\$115,539	6.00%
SPED Legal Expenses	\$11,346	\$22,404	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Transportation	\$744,572	\$747,287	\$844,587	\$850,724	\$850,724	\$850,724	\$0	0.00%
Home/Hospital Tutoring:	\$6,162	\$6,301	\$15,000	\$20,000	\$10,000	\$10,000	(\$10,000)	-50.00%
Contracted Services-Therapies/Evaluations	\$35,000	\$51,238	\$47,000	\$47,000	\$50,000	\$50,000	\$3,000	6.38%
Out of District Tuition	\$699,462	\$1,117,361	\$1,375,351	\$1,228,302	\$1,396,995	\$1,396,995	\$168,693	13.73%
Contracted Services - Other/Medicare Billing	\$74,761	\$83,588	\$17,522	\$16,000	\$16,500	\$16,500	\$500	3.13%
Supplies and Equipment	\$49,829	\$69,823	\$50,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
Professional Development	\$5,013	\$5,003	\$5,880	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$6,324,069	\$7,212,183	\$8,552,747	\$8,442,889	\$8,589,886	\$8,589,886	\$146,997	1.74%

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Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %
Technology								
Technology Department Salaries	\$196,096	\$231,097	\$314,212	\$326,780	\$329,563	\$329,563	\$2,783	0.85%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$71,655	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$122,462	\$146,703	\$359,140	\$272,820	\$281,260	\$281,260	\$8,440	3.09%
Computer Supplies	\$36,115	\$40,864	\$40,439	\$43,041	\$33,563	\$33,563	(\$9,478)	-22.02%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$5,440	\$7,000	\$5,550	\$5,500	\$3,200	\$3,200	(\$2,300)	-41.82%
Computer Hardware	\$274,744	\$415,901	\$261,000	\$293,689	\$293,605	\$293,605	(\$84)	-0.03%
Computer Software/Site Licensing:	\$70,224	\$137,342	\$146,070	\$148,458	\$151,224	\$151,224	\$2,766	1.86%
Telephone	\$90,090	\$84,423	\$111,620	\$111,620	\$80,963	\$80,963	(\$30,657)	-27.47%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$866,826	\$1,063,330	\$1,238,031	\$1,201,908	\$1,173,378	\$1,173,378	(\$28,530)	-2.37%
Athletics								
Athletic Director Salary	\$85,000	\$90,001	\$92,125	\$95,810	\$90,000	\$90,000	(\$5,810)	-6.06%
Athletic Trainer Salary	\$17,823	\$23,541	\$26,325	\$27,115	\$27,950	\$27,950	\$835	3.08%
Coaches Salaries, HS	\$99,149	\$107,684	\$214,000	\$220,725	\$221,000	\$221,000	\$275	0.12%
Coaches Salaries, Middle School	\$23,592	\$38,507	\$46,100	\$47,481	\$48,000	\$48,000	\$519	1.09%
Game Officials	\$20,492	\$29,182	\$49,800	\$49,900	\$49,900	\$49,900	\$0	0.00%
Game Staff	\$7,536	\$8,560	\$9,100	\$8,700	\$7,100	\$7,100	(\$1,600)	-18.39%
Intramural Athletics, HS	\$5,731	\$3,010	\$4,700	\$5,133	\$5,300	\$5,300	\$167	3.25%
Police Details	\$5,646	\$4,812	\$6,050	\$5,400	\$4,900	\$4,900	(\$500)	-9.26%
Ice Time-Hockey	\$12,870	\$13,870	\$14,600	\$15,425	\$15,700	\$15,700	\$275	1.78%
Equipment Reconditioning	\$10,529	\$10,724	\$11,200	\$11,900	\$11,900	\$11,900	\$0	0.00%
Athletic Transportation	\$44,951	\$66,837	\$83,200	\$92,800	\$92,900	\$92,900	\$100	0.11%
Athletic Supplies	\$83,021	\$67,329	\$59,000	\$61,200	\$44,500	\$44,500	(\$16,700)	-27.29%
Athletic Other Expenses	\$25,600	\$28,455	\$23,700	\$23,000	\$19,800	\$19,800	(\$3,200)	-13.91%
Intramural Athletics, Burbank	\$5,000	\$6,926	\$5,100	\$5,133	\$5,300	\$5,300	\$167	3.25%
Intramural Athletics, Hale	\$3,467	\$4,428	\$5,100	\$5,133	\$5,300	\$5,300	\$167	3.25%
Intramural Athletics, Sawyer	\$7,093	\$5,444	\$5,100	\$5,133	\$5,300	\$5,300	\$167	3.25%
Subtotal:	\$457,500	\$509,310	\$655,200	\$679,988	\$654,850	\$654,850	(\$25,138)	-3.70%
Nashoba Regional High School								
NRHS Administrative Salaries	\$277,619	\$289,534	\$292,525	\$304,694	\$304,364	\$304,364	(\$331)	-0.11%
NRHS Extra Curricular Advisors	\$30,327	\$38,179	\$39,000	\$38,926	\$39,567	\$39,567	\$641	1.65%
NRHS Clerical Salaries	\$71,269	\$71,649	\$79,120	\$77,220	\$77,220	\$77,220	\$0	0.00%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$21,024	\$23,963	\$28,300	\$31,300	\$27,000	\$27,000	(\$4,300)	-13.74%
General Office Supplies	\$7,171	\$7,009	\$5,500	\$5,000	\$4,500	\$4,500	(\$500)	-10.00%
Professional Development	\$3,955	\$5,355	(\$25)	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$28,504	\$14,150	\$18,000	\$15,000	\$12,500	\$12,500	(\$2,500)	-16.67%
Subtotal:	\$439,868	\$449,839	\$462,420	\$472,140	\$465,151	\$465,151	(\$6,990)	-1.48%
Art								
Art Teacher Salaries	\$108,895	\$119,901	\$126,432	\$129,077	\$136,541	\$136,541	\$7,464	5.78%
Art-Contracted Services	\$473	\$1,000	\$1,000	\$1,000	\$800	\$800	(\$200)	-20.00%
Art-Supplies	\$11,552	\$10,900	\$12,305	\$10,000	\$9,700	\$9,700	(\$300)	-3.00%
Art-Textbooks	\$0	\$556	\$0	\$0	\$0	\$0	\$0	0.00%
Art-Professional Development	\$298	\$1,884	\$600	\$200	\$200	\$200	\$0	0.00%
Subtotal:	\$121,218	\$134,241	\$140,337	\$140,277	\$147,241	\$147,241	\$6,964	4.96%
Business Education								
Business Education Teacher Salaries	\$136,956	\$143,437	\$152,240	\$151,707	\$129,286	\$129,286	(\$22,421)	-14.78%
Business Education-Contracted Services	\$4,358	\$3,010	\$2,500	\$1,600	\$1,500	\$1,500	(\$100)	-6.25%
Business Education-Supplies	\$2,788	\$3,015	\$3,000	\$2,720	\$2,250	\$2,250	(\$470)	-17.28%
Business Education-Textbooks	\$3,870	\$3,395	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
Business Education-Professional Development	\$2,006	\$1,751	\$1,000	\$1,000	\$300	\$300	(\$700)	-70.00%
Subtotal:	\$149,978	\$154,608	\$162,240	\$160,527	\$136,836	\$136,836	(\$23,691)	-14.76%

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Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %
English								
English Teacher Salaries	\$537,473	\$535,358	\$571,323	\$599,440	\$666,224	\$666,224	\$66,784	11.14%
English-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
English-Supplies	\$2,217	\$800	\$1,500	\$1,000	\$1,000	\$1,000	\$0	0.00%
English-Textbooks	\$7,736	\$11,078	\$10,650	\$11,000	\$8,500	\$8,500	(\$2,500)	-22.73%
English-Professional Development	\$800	\$1,500	\$2,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$548,226	\$548,736	\$585,473	\$612,440	\$676,724	\$676,724	\$64,284	10.50%
Guidance								
Guidance Counselor Salaries	\$288,176	\$358,024	\$376,246	\$384,435	\$411,738	\$411,738	\$27,303	7.10%
Guidance Department Clerical Salaries	\$62,218	\$71,128	\$75,912	\$76,942	\$77,031	\$77,031	\$89	0.12%
Guidance-Contracted Services	\$3,838	\$2,591	\$3,200	\$3,500	\$3,500	\$3,500	\$0	0.00%
Guidance-Supplies	\$1,459	\$1,969	\$1,000	\$1,000	\$500	\$500	(\$500)	-50.00%
Guidance-Professional Development	\$1,706	\$1,840	\$2,000	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Subtotal:	\$357,397	\$435,552	\$458,358	\$467,377	\$493,769	\$493,769	\$26,392	5.65%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$307,767	\$335,557	\$349,487	\$349,719	\$331,149	\$331,149	(\$18,570)	-5.31%
Physical Education-Contracted Services	\$2,257	\$1,100	\$1,000	\$2,500	\$1,500	\$1,500	(\$1,000)	-40.00%
Physical Education-Supplies	\$12,860	\$8,885	\$5,000	\$5,000	\$3,000	\$3,000	(\$2,000)	-40.00%
Physical Education-Textbooks	\$0	\$460	\$500	\$250	\$500	\$500	\$250	100.00%
Physical Education-Professional Development	\$755	\$1,100	\$1,000	\$500	\$250	\$250	(\$250)	-50.00%
Subtotal:	\$323,639	\$347,102	\$358,487	\$357,969	\$336,399	\$336,399	(\$21,570)	-6.03%
Library/Media								
Library/Media Teacher Salaries	\$151,504	\$160,458	\$159,589	\$164,224	\$173,824	\$173,824	\$9,600	5.85%
Library/Media Clerical Salaries/Aide	\$44,275	\$47,976	\$52,628	\$55,767	\$53,846	\$53,846	(\$1,921)	-3.44%
Library/Media-Contracted Services	\$21,103	\$8,786	\$13,000	\$15,000	\$7,500	\$7,500	(\$7,500)	-50.00%
Library Books and Periodicals	\$23,561	\$23,615	\$19,250	\$10,000	\$8,000	\$8,000	(\$2,000)	-20.00%
Instructional Technology	\$4,164	\$13,495	\$7,000	\$8,000	\$4,000	\$4,000	(\$4,000)	-50.00%
Library/Media Supplies	\$6,662	\$5,809	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
Library/Media Professional Development	\$544	\$578	\$500	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$251,813	\$260,717	\$257,967	\$259,291	\$253,470	\$253,470	(\$5,821)	-2.24%
Math								
Math Teacher Salaries	\$591,816	\$613,941	\$631,690	\$615,901	\$634,897	\$634,897	\$18,996	3.08%
Math-Contracted Services	\$320	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Math-Supplies	\$14,981	\$10,886	\$10,000	\$3,000	\$2,000	\$2,000	(\$1,000)	-33.33%
Math-Textbooks	\$10,254	\$11,165	\$10,500	\$15,000	\$14,000	\$14,000	(\$1,000)	-6.67%
Math-Professional Development	\$2,729	\$2,069	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$620,100	\$638,061	\$653,190	\$634,901	\$651,897	\$651,897	\$16,996	2.68%
Music								
Music Teacher Salaries	\$132,989	\$150,198	\$159,293	\$156,671	\$162,599	\$162,599	\$5,928	3.78%
Music-Contracted Services	\$15,017	\$13,856	\$9,755	\$15,000	\$13,400	\$13,400	(\$1,600)	-10.67%
Music-Supplies	\$19,736	\$14,635	\$12,685	\$4,000	\$3,800	\$3,800	(\$200)	-5.00%
Music-Textbooks	\$0	\$482	\$200	\$0	\$200	\$200	\$200	0.00%
Music-Professional Development	\$289	\$297	\$925	\$500	\$600	\$600	\$100	20.00%
Subtotal:	\$168,031	\$179,468	\$182,858	\$176,171	\$180,599	\$180,599	\$4,428	2.51%
Social Studies								
Social Studies Teacher Salaries	\$555,496	\$588,967	\$624,673	\$638,603	\$696,800	\$696,800	\$58,197	9.11%
Social Studies-Contracted Services	\$567	\$1,289	\$1,100	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Supplies	\$926	\$896	\$1,100	\$1,000	\$500	\$500	(\$500)	-50.00%
Social Studies-Textbooks	\$7,021	\$12,478	\$9,800	\$5,000	\$8,000	\$8,000	\$3,000	60.00%
Social Studies-Professional Development	\$2,688	\$2,337	\$1,750	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$566,698	\$605,967	\$638,423	\$646,603	\$707,300	\$707,300	\$60,697	9.39%
Science								
Science Teacher Salaries	\$726,798	\$773,509	\$792,547	\$797,632	\$759,989	\$759,989	(\$37,643)	-4.72%
Science-Contracted Services	\$1,953	\$2,410	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Science-Supplies	\$56,882	\$47,928	\$44,000	\$35,000	\$30,000	\$30,000	(\$5,000)	-14.29%
Science-Textbooks	\$2,236	\$1,257	\$0	\$8,000	\$4,000	\$4,000	(\$4,000)	-50.00%

Executive Summary								
Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %
Science-Professional Development	\$2,150	\$3,416	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$790,019	\$828,520	\$839,547	\$843,632	\$796,989	\$796,989	(\$46,643)	-5.53%
Technology Education								
Technology Education Teacher Salaries	\$163,288	\$177,213	\$197,957	\$212,143	\$210,522	\$210,522	(\$1,621)	-0.76%
Technology Education-Contracted Services	\$1,155	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$19,776	\$18,200	\$15,750	\$10,000	\$9,000	\$9,000	(\$1,000)	-10.00%
Tech Ed-Instructional Technology (new acct.)	\$4,918	\$6,341	\$5,000	\$4,500	\$2,250	\$2,250	(\$2,250)	-50.00%
Technology Education-Textbooks	\$4,491	\$570	\$1,250	\$5,500	\$6,600	\$6,600	\$1,100	20.00%
Technology Education-Professional Development	\$1,965	\$459	\$950	\$500	\$300	\$300	(\$200)	-40.00%
Subtotal:	\$195,593	\$203,783	\$221,907	\$233,643	\$229,672	\$229,672	(\$3,971)	-1.70%
Foreign Language								
Foreign Language Teacher Salaries	\$510,102	\$517,946	\$512,640	\$528,385	\$560,325	\$560,325	\$31,940	6.04%
Foreign Language-Contracted Services	\$156	\$200	\$250	\$250	\$0	\$0	(\$250)	-100.00%
Foreign Language-Supplies	\$7,810	\$5,330	\$5,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Foreign Language-Textbooks	\$0	\$6,425	\$5,000	\$7,000	\$6,500	\$6,500	(\$500)	-7.14%
Foreign Language-Professional Development	\$959	\$812	\$1,000	\$750	\$500	\$500	(\$250)	-33.33%
Subtotal:	\$519,027	\$530,713	\$523,890	\$537,385	\$568,325	\$568,325	\$30,940	5.76%
ASC								
ASC Teacher Salaries	\$55,101	\$59,158	\$67,903	\$65,457	\$0	\$0	(\$65,457)	-100.00%
ASC Tutors/Aides Salaries	\$54,334	\$58,284	\$51,333	\$61,204	\$58,422	\$58,422	(\$2,782)	-4.55%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$2,772	\$1,762	\$2,000	\$1,250	\$500	\$500	(\$750)	-60.00%
ASC Textbooks	\$1,196	\$1,426	\$1,000	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$485	\$1,000	\$1,000	\$250	\$0	\$0	(\$250)	-100.00%
Subtotal:	\$113,887	\$121,630	\$123,236	\$128,161	\$58,922	\$58,922	(\$69,239)	-54.03%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$95,000	\$98,800	\$100,925	\$104,962	\$104,964	\$104,964	\$2	0.00%
Burbank Teacher Salaries	\$1,249,769	\$1,323,040	\$1,337,964	\$1,367,374	\$1,471,819	\$1,471,819	\$104,445	7.64%
Burbank Extra-Curricular Advisors	\$13,859	\$15,121	\$15,576	\$16,041	\$14,544	\$14,544	(\$1,497)	-9.33%
Burbank Clerical Salaries	\$38,516	\$40,976	\$44,720	\$46,072	\$46,072	\$46,072	\$0	0.00%
Burbank Classroom Aides	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$2,400	\$2,752	\$4,000	\$2,700	\$3,800	\$3,800	\$1,100	40.74%
General Office Supplies	\$6,240	\$7,922	\$8,305	\$6,600	\$5,540	\$5,540	(\$1,060)	-16.06%
Textbooks	\$4,359	\$5,178	\$9,915	\$5,900	\$1,820	\$1,820	(\$4,080)	-69.15%
General Instructional Supplies	\$20,231	\$21,036	\$16,820	\$14,915	\$14,475	\$14,475	(\$440)	-2.95%
Music Supplies	\$3,874	\$2,500	\$2,500	\$3,100	\$600	\$600	(\$2,500)	-80.65%
Physical Education Supplies	\$7,396	\$4,276	\$2,150	\$1,000	\$850	\$850	(\$150)	-15.00%
Art Supplies	\$2,319	\$1,750	\$3,150	\$3,550	\$2,600	\$2,600	(\$950)	-26.76%
Instructional Technology	\$5,516	\$12,165	\$3,300	\$4,040	\$2,495	\$2,495	(\$1,545)	-38.24%
Library Books and Periodicals	\$6,332	\$7,895	\$6,570	\$3,520	\$3,280	\$3,280	(\$240)	-6.82%
Guidance Supplies	\$0	\$250	\$250	\$200	\$100	\$100	(\$100)	-50.00%
Library/Media Supplies	\$8,471	\$1,595	\$0	\$695	\$750	\$750	\$55	7.91%
Professional Development	\$3,892	\$6,571	\$3,550	\$4,440	\$2,425	\$2,425	(\$2,015)	-45.38%
Other Expenses	\$1,453	\$3,325	\$1,725	\$1,700	\$1,450	\$1,450	(\$250)	-14.71%
504 Compliance	\$1,065	\$2,430	\$2,900	\$4,200	\$1,250	\$1,250	(\$2,950)	-70.24%
Library/Media Other Expenses	\$0	\$0	\$1,070	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,470,693	\$1,559,682	\$1,565,390	\$1,591,009	\$1,678,834	\$1,678,834	\$87,825	5.52%
Center School								
Center School Administrative Salaries	\$93,000	\$96,800	\$98,263	\$102,193	\$102,877	\$102,877	\$684	0.67%
Center School Teacher Salaries	\$1,139,439	\$1,227,299	\$1,308,674	\$1,276,899	\$1,216,395	\$1,216,395	(\$60,504)	-4.74%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$41,598	\$43,519	\$44,720	\$46,072	\$46,072	\$46,072	\$0	0.00%
Center School Regular Aides	\$14,033	\$19,772	\$12,813	\$15,230	\$13,199	\$13,199	(\$2,031)	-13.34%
Contracted Services	\$2,306	\$805	\$1,600	\$1,495	\$960	\$960	(\$535)	-35.79%

Executive Summary

Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %
General Office Supplies	\$3,550	\$1,444	\$800	\$925	\$600	\$600	(\$325)	-35.14%
Textbooks	\$13,527	\$8,015	\$6,025	\$3,065	\$1,850	\$1,850	(\$1,215)	-39.64%
General Instructional Supplies	\$43,225	\$37,989	\$19,848	\$33,319	\$15,437	\$15,437	(\$17,882)	-53.67%
Music Supplies	\$1,237	\$565	\$560	\$435	\$355	\$355	(\$80)	-18.39%
Physical Education Supplies	\$1,025	\$495	\$1,250	\$800	\$0	\$0	(\$800)	-100.00%
Art Supplies	\$1,679	\$1,357	\$1,300	\$1,300	\$850	\$850	(\$450)	-34.62%
Instructional Technology	\$4,543	\$6,311	\$6,591	\$10,561	\$6,460	\$6,460	(\$4,101)	-38.83%
Library Books and Periodicals	\$3,228	\$1,755	\$3,030	\$3,780	\$2,830	\$2,830	(\$950)	-25.13%
Guidance Supplies	\$493	\$100	\$200	\$250	\$150	\$150	(\$100)	-40.00%
Library/Media Supplies	\$1,509	\$3,358	\$3,650	\$1,400	\$1,400	\$1,400	\$0	0.00%
Professional Development	\$1,406	\$1,015	\$4,750	\$4,750	\$4,960	\$4,960	\$210	4.42%
504 Compliance	\$290	\$2,164	\$775	\$3,125	\$2,025	\$2,025	(\$1,100)	-35.20%
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:	\$1,366,089	\$1,452,763	\$1,514,849	\$1,505,599	\$1,416,420	\$1,416,420	(\$89,179)	-5.92%
Pompositticut School								
Pompositticut Administrative Salaries	\$93,000	\$96,800	\$98,262	\$102,193	\$102,877	\$102,877	\$684	0.67%
Pompositticut Teacher Salaries	\$1,150,743	\$1,131,675	\$1,233,216	\$1,315,786	\$1,272,283	\$1,272,283	(\$43,503)	-3.31%
Pompositticut Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Pompositticut Clerical Salaries	\$42,108	\$43,611	\$44,720	\$46,072	\$46,372	\$46,372	\$300	0.65%
Pompositticut Regular Aides	\$80,190	\$85,612	\$120,271	\$123,867	\$92,392	\$92,392	(\$31,475)	-25.41%
Contracted Services	\$1,018	\$1,215	\$1,000	\$550	\$600	\$600	\$50	9.09%
General Office Supplies	\$931	\$939	\$600	\$600	\$600	\$600	\$0	0.00%
Textbooks	\$5,328	\$722	\$2,250	\$0	\$2,207	\$2,207	\$2,207	0.00%
General Instructional Supplies	\$29,412	\$22,571	\$20,457	\$23,587	\$26,022	\$26,022	\$2,435	10.32%
Music Supplies	\$137	\$220	\$1,005	\$250	\$150	\$150	(\$100)	-40.00%
Physical Education Supplies	\$909	\$550	\$750	\$250	\$200	\$200	(\$50)	-20.00%
Art Supplies	\$1,491	\$1,436	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Instructional Technology	\$4,552	\$4,521	\$4,622	\$3,622	\$3,600	\$3,600	(\$22)	-0.61%
Library Books and Periodicals	\$4,076	\$1,000	\$1,325	\$1,150	\$1,950	\$1,950	\$800	69.57%
Guidance Supplies	\$1,029	\$202	\$200	\$200	\$150	\$150	(\$50)	-25.00%
Library/Media Supplies	\$970	\$1,647	\$1,250	\$1,250	\$1,400	\$1,400	\$150	12.00%
Professional Development	\$6,665	\$4,181	\$1,765	\$2,500	\$1,940	\$1,940	(\$560)	-22.40%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
504 Compliance	\$644	\$948	\$575	\$2,825	\$3,050	\$3,050	\$225	7.96%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,423,201	\$1,397,850	\$1,533,768	\$1,626,202	\$1,557,293	\$1,557,293	(\$68,909)	-4.24%
Hale School								
Hale School Administrative Salaries	\$94,000	\$98,760	\$97,652	\$10,000	\$10,000	\$10,000	\$0	0.00%
Hale School Teacher Salaries	\$1,196,797	\$1,226,739	\$1,250,565	\$1,239,773	\$1,355,640	\$1,355,640	\$115,867	9.35%
Hale School Extra-Curricular Advisors	\$13,386	\$18,346	\$22,013	\$24,382	\$24,382	\$24,382	\$0	0.00%
Hale School Clerical Salaries	\$42,438	\$43,430	\$45,820	\$46,072	\$46,072	\$46,072	\$0	0.00%
Hale School Classroom Aides	\$0	\$1,007	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$7,955	\$12,550	\$13,050	\$11,500	\$9,000	\$9,000	(\$2,500)	-21.74%
General Office Supplies	\$6,307	\$5,500	\$4,500	\$4,000	\$5,000	\$5,000	\$1,000	25.00%
Textbooks	\$6,796	\$6,960	\$3,500	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Instructional Supplies	\$22,730	\$13,220	\$10,500	\$7,900	\$6,000	\$6,000	(\$1,900)	-24.05%
Music Supplies	\$1,510	\$1,000	\$800	\$900	\$800	\$800	(\$100)	-11.11%
Physical Education Supplies	\$2,237	\$590	\$1,000	\$1,000	\$750	\$750	(\$250)	-25.00%
Art Supplies	\$2,960	\$2,090	\$2,500	\$3,000	\$2,500	\$2,500	\$500	20.00%
Instructional Technology	\$7,496	\$4,400	\$6,800	\$12,775	\$9,775	\$9,775	(\$3,000)	-23.48%
Library Books and Periodicals	\$5,361	\$5,000	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%
Guidance Supplies	\$988	\$1,288	\$950	\$650	\$500	\$500	(\$150)	-23.08%
Library/Media Supplies	\$2,481	\$1,700	\$2,300	\$1,800	\$1,800	\$1,800	\$0	0.00%

Executive Summary									
Account Name	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	FY 12 Recommended	Dollar Change (FY 11 to FY 12)	Change %	
Professional Development	\$2,708	\$5,910	\$3,950	\$3,000	\$3,350	\$3,350	\$350	11.67%	
504 Compliance	\$1,997	\$2,500	\$3,000	\$2,500	\$1,250	\$1,250	(\$1,250)	-50.00%	
Other Expenses	\$1,291	\$600	\$900	\$1,100	\$1,100	\$1,100	\$0	0.00%	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Subtotal:	\$1,419,436	\$1,451,590	\$1,474,300	\$1,376,352	\$1,484,919	\$1,484,919	\$108,567	7.89%	
Mary E. Rowlandson School									
Rowlandson Administrative Salaries	\$191,685	\$193,212	\$176,125	\$183,170	\$183,946	\$183,946	\$776	0.42%	
Rowlandson Teacher Salaries	\$1,820,767	\$1,944,099	\$2,316,532	\$2,220,070	\$2,365,951	\$2,365,951	\$145,881	6.57%	
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Rowlandson Clerical Salaries	\$57,056	\$53,180	\$44,535	\$47,372	\$47,372	\$47,372	\$0	0.00%	
Rowlandson Classroom Aides	\$66,105	\$59,935	\$66,377	\$65,995	\$98,025	\$98,025	\$32,030	48.53%	
Contracted Services	\$0	\$0	\$400	\$700	\$1,400	\$1,400	\$700	100.00%	
General Office Supplies	\$9,468	\$8,526	\$7,400	\$7,400	\$7,400	\$7,400	\$0	0.00%	
Textbooks	\$8,297	\$6,080	\$3,205	\$2,590	\$1,300	\$1,300	(\$1,290)	-49.81%	
General Instructional Supplies	\$24,980	\$32,095	\$21,500	\$22,100	\$20,900	\$20,900	(\$1,200)	-5.43%	
Music Supplies	\$200	\$300	\$200	\$100	\$300	\$300	\$200	200.00%	
Physical Education Supplies	\$611	\$1,427	\$1,560	\$800	\$950	\$950	\$150	18.75%	
Art Supplies	\$1,438	\$1,477	\$1,500	\$1,000	\$1,000	\$1,000	\$0	0.00%	
Instructional Technology	\$2,463	\$3,190	\$3,300	\$8,115	\$3,400	\$3,400	(\$4,715)	-58.10%	
Library Books and Periodicals	\$2,030	\$4,425	\$4,500	\$3,000	\$2,550	\$2,550	(\$450)	-15.00%	
Guidance Supplies	\$481	\$545	\$500	\$0	\$100	\$100	\$100	0.00%	
Library/Media Supplies	\$292	\$284	\$300	\$0	\$200	\$200	\$200	0.00%	
Professional Development	\$13,807	\$6,111	\$5,640	\$6,640	\$7,700	\$7,700	\$1,060	15.96%	
504 Compliance	\$0	\$4,000	\$4,000	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%	
Other Expenses	\$1,498	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00%	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Subtotal:	\$2,201,177	\$2,318,886	\$2,658,574	\$2,571,052	\$2,743,494	\$2,743,494	\$172,442	6.71%	
Florence Sawyer School									
Sawyer Administrative Salaries	\$293,743	\$287,967	\$292,275	\$310,430	\$283,204	\$283,204	(\$27,226)	-8.77%	
Sawyer Teacher Salaries	\$3,192,224	\$3,390,304	\$3,599,146	\$3,646,259	\$3,755,982	\$3,755,982	\$109,723	3.01%	
Sawyer Extra-Curricular Advisors	\$11,664	\$13,454	\$17,031	\$19,712	\$19,712	\$19,712	\$0	0.00%	
Sawyer Clerical Salaries	\$95,207	\$76,533	\$78,834	\$81,216	\$81,842	\$81,842	\$626	0.77%	
Sawyer Classroom Aides	\$88,311	\$111,956	\$122,588	\$124,010	\$123,663	\$123,663	(\$347)	-0.28%	
Contracted Services	\$8,028	\$10,550	\$9,502	\$8,542	\$5,662	\$5,662	(\$2,880)	-33.72%	
General Office Supplies	\$5,528	\$10,740	\$12,607	\$12,534	\$10,955	\$10,955	(\$1,579)	-12.60%	
Textbooks	\$15,369	\$11,270	\$11,735	\$10,470	\$8,480	\$8,480	(\$1,990)	-19.01%	
General Instructional Supplies	\$53,764	\$47,746	\$39,853	\$46,521	\$42,452	\$42,452	(\$4,069)	-8.75%	
Music Supplies	\$3,786	\$3,868	\$3,840	\$3,840	\$3,209	\$3,209	(\$631)	-16.43%	
Physical Education Supplies	\$4,602	\$5,935	\$4,128	\$3,801	\$3,644	\$3,644	(\$157)	-4.13%	
Art Supplies	\$3,691	\$3,867	\$4,147	\$3,567	\$4,000	\$4,000	\$433	12.14%	
Instructional Technology	\$12,442	\$17,067	\$16,282	\$17,883	\$12,041	\$12,041	(\$5,842)	-32.67%	
Library Books and Periodicals	\$5,934	\$8,184	\$6,790	\$6,790	\$6,000	\$6,000	(\$790)	-11.63%	
Guidance Supplies	\$498	\$828	\$986	\$500	\$554	\$554	\$54	10.80%	
Library/Media Supplies	\$1,669	\$1,652	\$1,850	\$1,450	\$1,750	\$1,750	\$300	20.69%	
Professional Development	\$10,157	\$18,765	\$12,242	\$13,614	\$8,450	\$8,450	(\$5,164)	-37.93%	
Other Expenses	\$9,540	\$13,979	\$16,680	\$8,000	\$3,700	\$3,700	(\$4,300)	-53.75%	
504 Compliance	\$2,238	\$2,496	\$2,500	\$2,500	\$1,250	\$1,250	(\$1,250)	-50.00%	
Library/Media Other Expenses	\$787	\$0	\$0	\$0	\$225	\$225	\$225	0.00%	
Subtotal:	\$3,819,184	\$4,037,161	\$4,253,016	\$4,321,639	\$4,376,775	\$4,376,775	\$55,136	1.28%	
Total Budget	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	\$45,098,577	\$45,098,577	\$937,128	2.12%	
Grant Offsets	\$1,993,523	\$1,986,324	\$2,196,324	\$1,920,512	\$1,770,332	\$1,770,332	(\$150,180)		
Net Total Budget	\$36,719,707	\$39,510,752	\$41,922,178	\$42,240,937	\$43,328,245	\$43,328,245	\$1,087,308	2.57%	