

**Executive Summary**

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Voted	FY 09 Proposed	FY 09 Recommended	FY 09 Voted	Dollar Change (FY 08 to FY 09)	Change %
<b>Insurance and Benefits</b>									
MA Early Retirement Incentive	\$21,684	\$21,684	\$21,684	\$21,684	\$21,684	\$21,684	\$21,684	\$0	0.00%
Unemployment Insurance	\$39,509	\$43,298	\$19,021	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
Worcester County Retirement	\$295,266	\$352,813	\$400,322	\$397,682	\$469,587	\$469,587	\$469,587	\$71,905	18.08%
Workers Compensation Insurance	\$85,502	\$96,801	\$104,840	\$115,000	\$120,000	\$120,000	\$120,000	\$5,000	4.35%
Medicare	\$253,163	\$275,343	\$305,714	\$320,000	\$350,000	\$350,000	\$350,000	\$30,000	9.38%
Life Insurance	\$14,140	\$16,409	\$15,422	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$147,470	\$152,396	\$177,778	\$175,000	\$182,000	\$182,000	\$182,000	\$7,000	4.00%
Health Insurance - Active Employees	\$2,095,914	\$2,513,401	\$2,851,748	\$3,000,000	\$3,300,000	\$3,300,000	\$3,300,000	\$300,000	10.00%
Health Insurance - Retirees	\$300,704	\$355,616	\$445,401	\$450,000	\$500,000	\$500,000	\$500,000	\$50,000	11.11%
Dental Insurance - Active Employees	\$0	\$46,826	\$133,916	\$145,000	\$160,000	\$160,000	\$160,000	\$15,000	10.34%
Dental Insurance - Retirees	\$0	\$6,337	\$22,822	\$25,000	\$27,500	\$27,500	\$27,500	\$2,500	10.00%
Short-Term Disability Insurance	\$57,361	\$67,239	\$80,295	\$85,000	\$90,000	\$90,000	\$90,000	\$5,000	5.88%
<b>Subtotal:</b>	<b>\$3,310,712</b>	<b>\$3,948,164</b>	<b>\$4,578,963</b>	<b>\$4,792,366</b>	<b>\$5,278,771</b>	<b>\$5,278,771</b>	<b>\$5,278,771</b>	<b>\$486,405</b>	<b>10.15%</b>
<b>System Wide</b>									
District Treasurer Salary	\$25,000	\$25,000	\$26,000	\$27,000	\$28,000	\$28,000	\$28,000	\$1,000	3.70%
Administration Salaries	\$230,436	\$214,613	\$255,008	\$260,575	\$273,619	\$273,619	\$273,619	\$13,044	5.01%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Central Office Clerical Salaries	\$377,678	\$367,294	\$358,648	\$363,126	\$428,096	\$428,096	\$428,096	\$64,970	17.89%
Substitute Clerical Salaries	\$23,893	\$18,037	\$11,667	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Bus Monitor Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Treasurer's Bond	\$375	\$375	\$375	\$450	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$83,898	\$89,405	\$116,640	\$177,000	\$282,000	\$102,000	\$102,000	(\$75,000)	-42.37%
Contracted Services - Payroll	\$17,290	\$19,254	\$18,312	\$24,000	\$25,000	\$25,000	\$25,000	\$1,000	4.17%
Legal Services	\$32,079	\$45,724	\$34,816	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$998,818	\$1,322,820	\$1,350,000	\$1,436,940	\$1,750,000	\$1,660,000	\$1,660,000	\$223,060	15.52%
Photocopier Expenses	\$166,059	\$196,158	\$183,730	\$182,000	\$185,000	\$132,500	\$132,500	(\$49,500)	-27.20%
Transportation - Late Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Transportation - Special Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Postage and Printing Expenses	\$36,233	\$37,168	\$41,513	\$43,000	\$43,000	\$43,000	\$43,000	\$0	0.00%
General Office Supplies and Equipment	\$36,302	\$61,790	\$91,913	\$64,000	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$35,357	\$31,536	\$26,389	\$33,000	\$33,000	\$23,000	\$23,000	(\$10,000)	-30.30%
School Committee Membership/Dues	\$7,606	\$8,208	\$7,810	\$7,700	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$12,470	\$5,050	\$6,965	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$22,713	\$26,371	\$25,246	\$30,000	\$35,000	\$35,000	\$35,000	\$5,000	16.67%
Food Service Revolving Offset	\$25,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	
Salary Reserve	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	
NRHS Building Project Debt Service	\$485,687	\$431,149	\$674,251	\$619,366	\$601,866	\$601,866	\$601,866	(\$17,500)	-2.83%
Deficit Bond Payment	\$400,154	\$433,285	\$478,150	\$479,000	\$482,250	\$482,250	\$482,250	\$3,250	0.68%
SPED Assessment	\$28,596	\$13,048	\$11,510	\$25,000	\$25,000	\$5,000	\$5,000	(\$20,000)	-80.00%
School Choice Tuition-Out Assessment	\$426,789	\$332,589	\$406,598	\$375,000	\$400,000	\$400,000	\$400,000	\$25,000	6.67%
Charter Schools Tuition Assessment	\$126,403	\$174,422	\$204,288	\$200,000	\$250,000	\$250,000	\$250,000	\$50,000	25.00%
School Department Reserve Fund	\$0	\$0	\$0	\$200,000	\$10,000	\$10,000	\$10,000	(\$190,000)	-95.00%
Tuition Reimbursement - Unit A	\$30,549	\$37,418	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Tuition Reimbursement - Unit C	\$4,705	\$5,104	\$5,603	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$20,377	\$17,160	\$24,779	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$3,654,469</b>	<b>\$3,912,978</b>	<b>\$4,410,210</b>	<b>\$4,705,657</b>	<b>\$5,532,481</b>	<b>\$5,129,981</b>	<b>\$5,129,981</b>	<b>\$424,324</b>	<b>9.02%</b>
<b>Health</b>									
District Nurses Salaries	\$477,864	\$578,250	\$623,247	\$677,257	\$673,238	\$649,195	\$649,195	(\$28,062)	-4.14%
Substitute Nurses Salary	\$8,066	\$3,972	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$5,604	\$5,905	\$21,446	\$6,626	\$6,721	\$6,721	\$6,721	\$95	1.43%
Nursing Supplies & Equipment	\$7,298	\$6,433	\$8,170	\$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	\$1,000	\$0	0.00%
NRHS EMT Program	\$11,604	\$12,360	\$12,151	\$12,480	\$12,480	\$12,480	\$12,480	\$0	0.00%
<b>Subtotal:</b>	<b>\$511,350</b>	<b>\$608,813</b>	<b>\$671,764</b>	<b>\$711,093</b>	<b>\$707,169</b>	<b>\$683,126</b>	<b>\$683,126</b>	<b>(\$27,967)</b>	<b>-3.93%</b>
<b>Facilities</b>									
Facilities Department Salaries	\$156,444	\$178,184	\$184,850	\$192,731	\$218,027	\$218,027	\$218,027	\$25,296	13.13%
Custodial Salaries	\$804,417	\$842,968	\$876,233	\$934,674	\$952,735	\$952,735	\$952,735	\$18,061	1.93%
Custodial Overtime Expenses	\$89,018	\$17,033	\$20,746	\$22,000	\$23,000	\$23,000	\$23,000	\$1,000	4.55%
Temporary Help (new acct)	\$0	\$59,003	\$57,786	\$52,800	\$54,000	\$54,000	\$54,000	\$1,200	2.27%
Snow Removal	\$94,094	\$67,816	\$45,298	\$70,849	\$74,500	\$74,500	\$74,500	\$3,651	5.15%
Rubbish Removal/Septic	\$74,134	\$77,750	\$76,590	\$93,762	\$99,310	\$99,310	\$99,310	\$5,548	5.92%

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Vehicle Expenses	\$16,648	\$30,714	\$19,226	\$25,244	\$42,844	\$42,844	\$42,844	\$17,600	69.72%
Telephone Repair and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grounds Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Repairs	\$238,351	\$274,155	\$281,464	\$233,000	\$270,500	\$270,500	\$270,500	\$37,500	16.09%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Custodial Supplies	\$70,797	\$57,090	\$81,977	\$81,750	\$81,500	\$81,500	\$81,500	(\$250)	-0.31%
Grounds Supplies	\$18,189	\$29,019	\$23,803	\$52,000	\$43,000	\$43,000	\$43,000	(\$9,000)	-17.31%
Building Supplies	\$134,316	\$101,641	\$105,980	\$102,500	\$100,000	\$100,000	\$100,000	(\$2,500)	-2.44%
Uniform Allowance	\$3,484	\$7,977	\$6,487	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
Heating Fuel	\$289,829	\$306,451	\$368,808	\$442,830	\$550,000	\$550,000	\$550,000	\$107,170	24.20%
Electricity	\$512,464	\$670,596	\$647,905	\$688,904	\$716,460	\$716,460	\$716,460	\$27,556	4.00%
Propane Gas	\$1,006	\$4,734	\$1,245	\$3,000	\$2,500	\$2,500	\$2,500	(\$500)	-16.67%
Scheduled Maintenance Projects (renamed)	\$0	\$14,484	\$112,976	\$135,450	\$173,100	\$105,100	\$105,100	(\$30,350)	-22.41%
Inspections and DEP Compliance	\$86,736	\$92,201	\$101,739	\$104,398	\$141,005	\$134,005	\$134,005	\$29,608	28.36%
<b>Subtotal:</b>	<b>\$2,589,926</b>	<b>\$2,831,816</b>	<b>\$3,013,111</b>	<b>\$3,243,890</b>	<b>\$3,550,481</b>	<b>\$3,475,481</b>	<b>\$3,475,481</b>	<b>\$231,591</b>	<b>7.14%</b>
<b>Substitute Teachers</b>									
Substitute Teachers - Regular	\$185,200	\$185,156	\$191,225	\$177,649	\$180,000	\$180,000	\$180,000	\$2,351	1.32%
Substitute Teachers - Long Term	\$109,720	\$79,751	\$107,833	\$91,225	\$92,000	\$92,000	\$92,000	\$775	0.85%
<b>Subtotal:</b>	<b>\$294,920</b>	<b>\$264,908</b>	<b>\$299,058</b>	<b>\$268,874</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$3,126</b>	<b>1.16%</b>
<b>Teaching and Learning</b>									
Teaching & Learning Administration	\$85,109	\$88,000	\$91,500	\$95,160	\$98,800	\$98,800	\$98,800	\$3,640	3.83%
District Mentor Program	\$40,139	\$42,621	\$44,805	\$45,710	\$56,302	\$56,302	\$56,302	\$10,592	23.17%
Teaching & Learning Teacher Salaries	\$43,379	\$114,053	\$181,677	\$254,335	\$382,823	\$382,823	\$382,823	\$128,489	50.52%
Teaching & Learning Tutors and Aides	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Curriculum Development	\$21,280	\$31,163	\$26,658	\$34,670	\$21,400	\$15,400	\$15,400	(\$19,270)	-55.58%
District Textbook Adoption	\$8,565	\$105,990	\$14,155	\$71,000	\$92,104	\$74,000	\$74,000	\$3,000	4.23%
Curriculum Membership and Dues	\$1,061	\$1,216	\$1,783	\$2,921	\$2,793	\$2,485	\$2,485	(\$436)	-14.93%
System Wide Professional Development	\$35,621	\$35,445	\$38,007	\$35,227	\$69,923	\$54,335	\$54,335	\$19,108	54.24%
<b>Subtotal:</b>	<b>\$235,155</b>	<b>\$418,490</b>	<b>\$398,585</b>	<b>\$539,023</b>	<b>\$724,145</b>	<b>\$684,145</b>	<b>\$684,145</b>	<b>\$145,123</b>	<b>26.92%</b>
<b>Special Education</b>									
SPED Administration	\$348,254	\$370,227	\$427,025	\$456,739	\$535,136	\$535,136	\$535,136	\$78,397	17.16%
SPED Teacher Salaries - District Wide	\$2,545,681	\$2,494,410	\$2,629,631	\$2,971,951	\$3,133,466	\$3,133,466	\$3,133,466	\$161,515	5.43%
SPED Clerical Salaries	\$113,741	\$131,581	\$120,097	\$125,332	\$107,832	\$107,832	\$107,832	(\$17,500)	-13.96%
SPED Summer Salaries	\$21,152	\$78,722	\$68,712	\$76,000	\$95,000	\$95,000	\$95,000	\$19,000	25.00%
SPED Aides/Tutors:	\$1,550,130	\$1,667,867	\$1,686,633	\$1,820,782	\$1,842,758	\$1,842,758	\$1,842,758	\$21,976	1.21%
SPED Legal Expenses	\$23,308	\$4,609	\$3,078	\$50,000	\$50,000	\$25,000	\$25,000	(\$25,000)	-50.00%
SPED Transportation	\$724,809	\$660,083	\$742,700	\$817,850	\$850,564	\$850,564	\$850,564	\$32,714	4.00%
Home/Hospital Tutoring:	\$14,568	\$13,146	\$2,043	\$40,400	\$30,000	\$30,000	\$30,000	(\$10,400)	-25.74%
Contracted Services-Therapies/Evaluations	\$66,442	\$73,005	\$47,325	\$35,000	\$47,000	\$47,000	\$47,000	\$12,000	34.29%
Out-of-District Tuition - High School	\$1,192,790	\$1,340,168	\$1,329,040	\$1,337,735	\$1,635,628	\$1,535,628	\$1,535,628	\$197,893	14.79%
Contracted Services - Other/Medicare Billing	\$34,274	\$44,300	\$75,922	\$81,600	\$81,357	\$81,357	\$81,357	(\$243)	-0.30%
Supplies and Equipment	\$38,331	\$48,929	\$77,755	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00%
Professional Development	\$7,348	\$17,744	\$5,207	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$6,680,829</b>	<b>\$6,944,790</b>	<b>\$7,215,168</b>	<b>\$7,868,389</b>	<b>\$8,463,741</b>	<b>\$8,338,741</b>	<b>\$8,338,741</b>	<b>\$470,352</b>	<b>5.98%</b>
<b>Technology</b>									
Technology Department Salaries	\$231,411	\$223,964	\$264,651	\$303,602	\$226,304	\$226,304	\$226,304	(\$77,298)	-25.46%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Tutors	\$70,278	\$71,200	\$72,667	\$77,112	\$75,273	\$75,273	\$75,273	(\$1,839)	-2.38%
Contracted Services	\$45,124	\$75,623	\$137,507	\$287,860	\$403,840	\$403,840	\$403,840	\$115,980	40.29%
Computer Supplies	\$37,721	\$62,220	\$35,300	\$34,339	\$40,439	\$40,439	\$40,439	\$6,100	17.76%
Administrative Technology	\$11,829	\$46,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Development	\$8,818	\$15,077	\$5,554	\$5,000	\$15,660	\$15,660	\$15,660	\$10,660	213.20%
Computer Hardware	\$166,339	\$192,889	\$332,743	\$269,000	\$261,000	\$261,000	\$261,000	(\$8,000)	-2.97%
Computer Software/Site Licensing:	\$66,860	\$49,289	\$36,003	\$50,200	\$151,871	\$141,871	\$141,871	\$91,671	182.61%
Telephone	\$164,832	\$136,144	\$80,446	\$111,620	\$111,620	\$111,620	\$111,620	\$0	0.00%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal:</b>	<b>\$803,212</b>	<b>\$873,214</b>	<b>\$964,871</b>	<b>\$1,138,733</b>	<b>\$1,286,007</b>	<b>\$1,276,007</b>	<b>\$1,276,007</b>	<b>\$137,274</b>	<b>12.05%</b>
<b>Athletics</b>									
Athletic Director Salary	\$7,760	\$7,915	\$87,542	\$83,200	\$88,400	\$88,400	\$88,400	\$5,200	6.25%

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Athletic Trainer Salary	\$15,984	\$9,720	\$22,853	\$24,720	\$25,545	\$25,545	\$25,545	\$825	3.34%
Coaches Salaries, HS	\$140,000	\$144,200	\$149,000	\$185,980	\$199,964	\$199,964	\$199,964	\$13,984	7.52%
Coaches Salaries, Middle School	\$31,048	\$32,014	\$31,332	\$41,884	\$43,100	\$43,100	\$43,100	\$1,216	2.90%
Game Officials	\$0	\$0	\$0	\$39,500	\$48,300	\$48,300	\$48,300	\$8,800	22.28%
Game Staff	\$0	\$0	\$0	\$11,500	\$9,800	\$9,800	\$9,800	(\$1,700)	-14.78%
Intramural Athletics, HS	\$1,380	\$1,920	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Police Details	\$0	\$0	\$0	\$7,675	\$6,300	\$6,300	\$6,300	(\$1,375)	-17.92%
Ice Time-Hockey	\$0	\$0	\$0	\$13,300	\$14,300	\$14,300	\$14,300	\$1,000	7.52%
Equipment Reconditioning	\$0	\$0	\$7,249	\$10,500	\$10,900	\$10,900	\$10,900	\$400	3.81%
Athletic Transportation	\$0	\$22,000	\$39,975	\$74,400	\$90,300	\$90,300	\$90,300	\$15,900	21.37%
Athletic Supplies	\$0	\$34,879	\$39,148	\$76,000	\$70,200	\$67,200	\$67,200	(\$8,800)	-11.58%
Athletic Other Expenses	\$0	\$0	\$0	\$25,600	\$47,300	\$30,300	\$30,300	\$4,700	18.36%
Intramural Athletics, Burbank	\$2,882	\$3,800	\$3,437	\$5,000	\$5,100	\$5,100	\$5,100	\$100	2.00%
Intramural Athletics, Hale	\$3,343	\$2,691	\$1,630	\$5,000	\$5,100	\$5,100	\$5,100	\$100	2.00%
Intramural Athletics, Sawyer	\$3,114	\$2,684	\$2,217	\$5,000	\$5,100	\$5,100	\$5,100	\$100	2.00%
<b>Subtotal:</b>	<b>\$205,511</b>	<b>\$261,824</b>	<b>\$384,384</b>	<b>\$614,259</b>	<b>\$674,709</b>	<b>\$654,709</b>	<b>\$654,709</b>	<b>\$40,450</b>	<b>6.59%</b>
<b>Nashoba Regional High School</b>									
NRHS Administrative Salaries	\$256,557	\$350,121	\$272,693	\$280,550	\$283,920	\$283,920	\$283,920	\$3,370	1.20%
NRHS Extra Curricular Advisors	\$22,371	\$23,979	\$29,234	\$27,000	\$38,116	\$38,116	\$38,116	\$11,116	41.17%
NRHS Clerical Salaries	\$68,920	\$68,358	\$69,965	\$77,355	\$77,355	\$70,655	\$70,655	(\$6,700)	-8.66%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$4,328	\$33,183	\$19,348	\$19,345	\$26,400	\$21,600	\$21,600	\$2,255	11.66%
General Office Supplies	\$11,001	\$13,567	\$8,116	\$8,000	\$9,000	\$7,000	\$7,000	(\$1,000)	-12.50%
Professional Development	\$6,752	\$4,988	\$2,538	\$4,000	\$4,000	\$3,500	\$3,500	(\$500)	-12.50%
Other Expenses	\$4,992	\$4,495	\$32,310	\$24,000	\$57,000	\$16,500	\$16,500	(\$7,500)	-31.25%
<b>Subtotal:</b>	<b>\$374,921</b>	<b>\$498,690</b>	<b>\$434,205</b>	<b>\$440,251</b>	<b>\$495,791</b>	<b>\$441,291</b>	<b>\$441,291</b>	<b>\$1,040</b>	<b>0.24%</b>
<b>Art</b>									
Art Teacher Salaries	\$94,806	\$100,756	\$105,475	\$112,195	\$113,805	\$113,805	\$113,805	\$1,610	1.44%
Art-Contracted Services	\$0	\$954	\$670	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Art-Supplies	\$3,921	\$10,230	\$9,066	\$11,500	\$11,000	\$11,000	\$11,000	(\$500)	-4.35%
Art-Textbooks	\$0	\$2,445	\$2,616	\$0	\$1,000	\$1,000	\$1,000	\$1,000	100.00%
Art-Professional Development	\$212	\$395	\$520	\$600	\$2,500	\$2,250	\$2,250	\$1,650	275.00%
<b>Subtotal:</b>	<b>\$98,939</b>	<b>\$114,779</b>	<b>\$118,347</b>	<b>\$125,295</b>	<b>\$129,305</b>	<b>\$129,055</b>	<b>\$129,055</b>	<b>\$3,760</b>	<b>3.00%</b>
<b>Business Education</b>									
Business Education Teacher Salaries	\$59,191	\$119,214	\$109,860	\$114,997	\$136,073	\$136,073	\$136,073	\$21,076	18.33%
Business Education-Contracted Services	\$0	\$215	\$1,932	\$1,800	\$2,300	\$2,300	\$2,300	\$500	27.78%
Business Education-Supplies	\$1,771	\$2,161	\$1,957	\$3,500	\$3,250	\$3,000	\$3,000	(\$500)	-14.29%
Business Education-Textbooks	\$3,254	\$8,073	\$6,923	\$6,500	\$6,250	\$5,000	\$5,000	(\$1,500)	-23.08%
Business Education-Professional Development	\$255	\$373	\$1,357	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$64,470</b>	<b>\$130,036</b>	<b>\$122,029</b>	<b>\$127,797</b>	<b>\$148,873</b>	<b>\$147,373</b>	<b>\$147,373</b>	<b>\$19,576</b>	<b>15.32%</b>
<b>English</b>									
English Teacher Salaries	\$427,275	\$462,222	\$478,692	\$561,424	\$516,301	\$516,301	\$516,301	(\$45,123)	-8.04%
English-Contracted Services	\$0	\$0	\$0	\$300	\$200	\$0	\$0	(\$300)	-100.00%
English-Supplies	\$4,040	\$1,198	\$1,047	\$1,200	\$1,400	\$800	\$800	(\$400)	-33.33%
English-Textbooks	\$18,350	\$13,596	\$11,978	\$8,600	\$13,000	\$11,100	\$11,100	\$2,500	29.07%
English-Professional Development	\$1,465	\$859	\$1,365	\$2,000	\$1,500	\$1,500	\$1,500	(\$500)	-25.00%
<b>Subtotal:</b>	<b>\$451,130</b>	<b>\$477,874</b>	<b>\$493,083</b>	<b>\$573,524</b>	<b>\$532,401</b>	<b>\$529,701</b>	<b>\$529,701</b>	<b>-\$43,823</b>	<b>-7.64%</b>
<b>Guidance</b>									
Guidance Counselor Salaries	\$262,587	\$337,008	\$278,884	\$293,322	\$354,233	\$354,233	\$354,233	\$60,911	20.77%
Guidance Department Clerical Salaries	\$65,478	\$62,720	\$68,139	\$73,398	\$73,398	\$73,398	\$73,398	(\$0)	0.00%
Guidance-Contracted Services	\$758	\$2,664	\$3,604	\$4,000	\$3,400	\$3,400	\$3,400	(\$600)	-15.00%
Guidance-Supplies	\$1,215	\$1,328	\$954	\$1,500	\$1,000	\$1,000	\$1,000	(\$500)	-33.33%
Guidance-Professional Development	\$315	\$2,796	\$1,128	\$1,450	\$3,000	\$2,000	\$2,000	\$550	37.93%
<b>Subtotal:</b>	<b>\$330,354</b>	<b>\$406,516</b>	<b>\$352,709</b>	<b>\$373,670</b>	<b>\$435,031</b>	<b>\$434,031</b>	<b>\$434,031</b>	<b>\$60,361</b>	<b>16.15%</b>
<b>P.E., Health and Consumer Science</b>									
Physical Education Teacher Salaries	\$219,765	\$265,403	\$285,694	\$304,755	\$299,109	\$299,109	\$299,109	(\$5,646)	-1.85%
Physical Education-Contracted Services	\$0	\$521	\$1,418	\$3,000	\$3,000	\$2,500	\$2,500	(\$500)	-16.67%
Physical Education-Supplies	\$2,406	\$2,903	\$7,533	\$11,500	\$9,500	\$7,500	\$7,500	(\$4,000)	-34.78%
Physical Education-Textbooks	\$0	\$275	\$678	\$1,000	\$500	\$500	\$500	(\$500)	-50.00%
Physical Education-Professional Development	\$473	\$891	\$758	\$1,200	\$2,000	\$1,500	\$1,500	\$300	25.00%
<b>Subtotal:</b>	<b>\$222,644</b>	<b>\$269,994</b>	<b>\$296,081</b>	<b>\$321,455</b>	<b>\$314,109</b>	<b>\$311,109</b>	<b>\$311,109</b>	<b>-\$10,346</b>	<b>-3.22%</b>
<b>Library/Media</b>									
Library/Media Teacher Salaries	\$134,534	\$142,244	\$146,279	\$151,069	\$152,746	\$152,746	\$152,746	\$1,677	1.11%
Library/Media Clerical Salaries/Aide	\$19,366	\$43,231	\$38,816	\$41,435	\$44,173	\$44,173	\$44,173	\$2,738	6.61%

**Executive Summary**

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Voted	FY 09 Proposed	FY 09 Recommended	FY 09 Voted	Dollar Change (FY 08 to FY 09)	Change %
Library/Media-Contracted Services	\$2,427	\$5,710	\$9,886	\$20,000	\$18,000	\$11,950	\$11,950	(\$8,050)	-40.25%
Library Books and Periodicals	\$15,510	\$25,149	\$30,881	\$28,500	\$28,000	\$27,000	\$27,000	(\$1,500)	-5.26%
Instructional Technology	\$4,682	\$5,580	\$10,930	\$5,000	\$8,250	\$7,000	\$7,000	\$2,000	40.00%
Library/Media Supplies	\$7,209	\$6,893	\$5,817	\$6,000	\$7,000	\$6,000	\$6,000	\$0	0.00%
Library/Media Professional Development	\$580	\$495	\$340	\$600	\$750	\$750	\$750	\$150	25.00%
<b>Subtotal:</b>	<b>\$184,308</b>	<b>\$229,301</b>	<b>\$242,948</b>	<b>\$252,604</b>	<b>\$258,919</b>	<b>\$249,619</b>	<b>\$249,619</b>	<b>-\$2,985</b>	<b>-1.18%</b>
<b>Math</b>								\$0	
Math Teacher Salaries	\$500,251	\$548,960	\$596,012	\$618,658	\$612,539	\$612,539	\$612,539	(\$6,119)	-0.99%
Math-Contracted Services	\$0	\$0	\$201	\$0	\$0	\$0	\$0	\$0	
Math-Supplies	\$4,748	\$7,209	\$7,449	\$15,500	\$12,500	\$10,750	\$10,750	(\$4,750)	-30.65%
Math-Textbooks	\$7,840	\$16,312	\$14,454	\$10,825	\$13,120	\$10,750	\$10,750	(\$75)	-0.69%
Math-Professional Development	\$75	\$2,010	\$1,000	\$2,300	\$3,000	\$2,500	\$2,500	\$200	8.70%
<b>Subtotal:</b>	<b>\$512,914</b>	<b>\$574,491</b>	<b>\$619,117</b>	<b>\$647,283</b>	<b>\$641,159</b>	<b>\$636,539</b>	<b>\$636,539</b>	<b>-\$10,744</b>	<b>-1.66%</b>
<b>Music</b>									
Music Teacher Salaries	\$136,628	\$139,358	\$130,056	\$134,283	\$141,221	\$141,221	\$141,221	\$6,938	5.17%
Music-Contracted Services	\$5,794	\$11,887	\$13,668	\$14,905	\$15,400	\$14,400	\$14,400	(\$505)	-3.39%
Music-Supplies	\$0	\$13,196	\$18,385	\$18,805	\$19,000	\$12,820	\$12,820	(\$5,985)	-31.83%
Music-Textbooks	\$13,648	\$1,702	\$376	\$0	\$700	\$500	\$500	\$500	
Music-Professional Development	\$866	\$934	\$254	\$855	\$900	\$900	\$900	\$45	5.26%
<b>Subtotal:</b>	<b>\$156,936</b>	<b>\$167,078</b>	<b>\$162,740</b>	<b>\$168,848</b>	<b>\$177,221</b>	<b>\$169,841</b>	<b>\$169,841</b>	<b>\$993</b>	<b>0.59%</b>
<b>Social Studies</b>									
Social Studies Teacher Salaries	\$399,095	\$490,673	\$520,095	\$555,495	\$569,360	\$569,360	\$569,360	\$13,865	2.50%
Social Studies-Contracted Services	\$0	\$0	\$508	\$2,000	\$2,000	\$1,000	\$1,000	(\$1,000)	-50.00%
Social Studies-Supplies	\$1,266	\$1,066	\$1,329	\$1,500	\$1,500	\$1,000	\$1,000	(\$500)	-33.33%
Social Studies-Textbooks	\$11,310	\$4,141	\$4,962	\$5,000	\$14,500	\$12,500	\$12,500	\$7,500	150.00%
Social Studies-Professional Development	\$395	\$1,642	\$240	\$2,600	\$2,500	\$2,500	\$2,500	(\$100)	-3.85%
<b>Subtotal:</b>	<b>\$412,066</b>	<b>\$497,522</b>	<b>\$527,134</b>	<b>\$566,595</b>	<b>\$589,860</b>	<b>\$586,360</b>	<b>\$586,360</b>	<b>\$19,765</b>	<b>3.49%</b>
<b>Science</b>									
Science Teacher Salaries	\$608,196	\$602,430	\$714,994	\$735,942	\$743,943	\$743,943	\$743,943	\$8,001	1.09%
Science-Contracted Services	\$0	\$892	\$2,986	\$2,500	\$2,000	\$2,000	\$2,000	(\$500)	-20.00%
Science-Supplies	\$31,173	\$52,015	\$54,917	\$57,950	\$55,000	\$51,000	\$51,000	(\$6,950)	-11.99%
Science-Textbooks	\$5,540	\$8,289	\$2,023	\$3,000	\$0	\$0	\$0	(\$3,000)	-100.00%
Science-Professional Development	\$1,073	\$4,369	\$790	\$2,000	\$3,000	\$2,000	\$2,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$645,982</b>	<b>\$667,994</b>	<b>\$775,710</b>	<b>\$801,392</b>	<b>\$803,943</b>	<b>\$798,943</b>	<b>\$798,943</b>	<b>-\$2,449</b>	<b>-0.31%</b>
<b>Technology Education</b>									
Technology Education Teacher Salaries	\$101,420	\$141,596	\$152,181	\$162,233	\$160,764	\$160,764	\$160,764	(\$1,469)	-0.91%
Technology Education-Contracted Services	\$319	\$789	\$991	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$6,042	\$16,219	\$12,819	\$20,000	\$25,000	\$18,500	\$18,500	(\$1,500)	-7.50%
Tech Ed-Instructional Technology (new acct.)	\$0	\$0	\$5,016	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Technology Education-Textbooks	\$1,529	\$3,745	\$6,144	\$5,800	\$2,000	\$1,500	\$1,500	(\$4,300)	-74.14%
Technology Education-Professional Development	\$370	\$230	\$939	\$1,000	\$1,200	\$1,000	\$1,000	\$0	0.00%
<b>Subtotal:</b>	<b>\$109,680</b>	<b>\$162,579</b>	<b>\$178,090</b>	<b>\$195,033</b>	<b>\$194,964</b>	<b>\$187,764</b>	<b>\$187,764</b>	<b>-\$7,269</b>	<b>-3.73%</b>
<b>Foreign Language</b>									
Foreign Language Teacher Salaries	\$412,405	\$441,053	\$469,738	\$504,354	\$538,000	\$538,000	\$538,000	\$33,646	6.67%
Foreign Language-Contracted Services	\$258	\$313	\$170	\$3,000	\$1,000	\$700	\$700	(\$2,300)	-76.67%
Foreign Language-Supplies	\$11,160	\$11,219	\$17,779	\$5,000	\$5,000	\$4,800	\$4,800	(\$200)	-4.00%
Foreign Language-Textbooks	\$4,774	\$5,336	\$7,002	\$0	\$6,500	\$6,500	\$6,500	\$6,500	
Foreign Language-Professional Development	\$675	\$1,421	\$654	\$2,500	\$3,000	\$1,000	\$1,000	(\$1,500)	-60.00%
<b>Subtotal:</b>	<b>\$429,272</b>	<b>\$459,341</b>	<b>\$495,342</b>	<b>\$514,854</b>	<b>\$553,500</b>	<b>\$551,000</b>	<b>\$551,000</b>	<b>\$36,146</b>	<b>7.02%</b>
<b>ASC</b>									
ASC Teacher Salaries	\$54,003	\$46,556	\$50,473	\$55,100	\$55,646	\$55,646	\$55,646	\$546	0.99%
ASC Tutors/Aides Salaries	\$44,112	\$40,880	\$43,324	\$49,336	\$49,336	\$49,336	\$49,336	\$0	0.00%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
ASC Supplies	\$688	\$2,170	\$2,180	\$3,000	\$4,000	\$2,000	\$2,000	(\$1,000)	-33.33%
ASC Textbooks	\$0	\$1,586	\$1,578	\$1,000	\$1,500	\$1,250	\$1,250	\$250	25.00%
ASC Professional Development	\$0	\$495	\$884	\$500	\$1,000	\$1,000	\$1,000	\$500	100.00%
<b>Subtotal:</b>	<b>\$98,803</b>	<b>\$91,687</b>	<b>\$98,439</b>	<b>\$108,936</b>	<b>\$111,482</b>	<b>\$109,232</b>	<b>\$109,232</b>	<b>\$296</b>	<b>0.27%</b>
<b>Luther Burbank Middle School</b>									
Burbank Administrative Salaries	\$146,568	\$86,458	\$91,000	\$94,640	\$98,800	\$98,800	\$98,800	\$4,160	4.40%
Burbank Teacher Salaries	\$1,149,537	\$1,187,644	\$1,243,989	\$1,317,423	\$1,272,809	\$1,272,809	\$1,272,809	(\$44,614)	-3.39%
Burbank Extra-Curricular Advisors	\$6,896	\$8,795	\$13,479	\$11,660	\$14,559	\$14,559	\$14,559	\$2,899	24.86%
Burbank Clerical Salaries	\$39,322	\$36,928	\$38,668	\$41,538	\$41,538	\$41,538	\$41,538	\$0	0.00%
Burbank Classroom Aides	\$0	\$15,600	\$3,100	\$0	\$0	\$0	\$0	\$0	

**Executive Summary**

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Voted	FY 09 Proposed	FY 09 Recommended	FY 09 Voted	Dollar Change (FY 08 to FY 09)	Change %
Contracted Services	\$0	\$1,321	\$4,248	\$3,600	\$1,850	\$1,850	\$1,850	(\$1,750)	-48.61%
General Office Supplies	\$1,333	\$3,951	\$6,589	\$6,029	\$7,500	\$7,500	\$7,500	\$1,471	24.40%
Textbooks	\$541	\$12,753	\$5,527	\$3,405	\$6,500	\$6,500	\$6,500	\$3,095	90.90%
General Instructional Supplies	\$11,975	\$11,868	\$22,635	\$18,466	\$22,230	\$22,230	\$22,230	\$3,764	20.38%
Music Supplies	\$3,761	\$3,505	\$2,497	\$3,940	\$3,500	\$2,500	\$2,500	(\$1,440)	-36.55%
Physical Education Supplies	\$1,625	\$2,711	\$3,746	\$7,700	\$4,000	\$4,000	\$4,000	(\$3,700)	-48.05%
Art Supplies	\$1,101	\$1,493	\$2,009	\$2,760	\$1,750	\$1,750	\$1,750	(\$1,010)	-36.59%
Instructional Technology	\$7,586	\$3,922	\$2,344	\$5,632	\$10,750	\$10,750	\$10,750	\$5,118	90.87%
Library Books and Periodicals	\$4,969	\$11,423	\$6,150	\$7,105	\$8,145	\$8,145	\$8,145	\$1,040	14.64%
Guidance Supplies	\$174	\$153	\$0	\$0	\$250	\$250	\$250	\$250	
Library/Media Supplies	\$3,452	\$4,265	\$3,237	\$8,505	\$2,245	\$2,245	\$2,245	(\$6,260)	-73.60%
Professional Development	\$5,652	\$4,012	\$4,037	\$4,200	\$7,000	\$7,000	\$7,000	\$2,800	66.67%
Other Expenses	\$0	\$0	\$0	\$2,745	\$3,325	\$3,325	\$3,325	\$580	21.13%
504 Compliance	\$6,281	\$850	\$497	\$800	\$1,600	\$1,600	\$1,600	\$800	100.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal:</b>	<b>\$1,390,773</b>	<b>\$1,397,652</b>	<b>\$1,453,751</b>	<b>\$1,540,148</b>	<b>\$1,507,351</b>	<b>\$1,507,351</b>	<b>\$1,507,351</b>	<b>-\$32,797</b>	<b>-2.13%</b>
<b>Center School</b>									
Center School Administrative Salaries	\$86,726	\$84,923	\$89,750	\$93,340	\$96,720	\$96,720	\$96,720	\$3,380	3.62%
Center School Teacher Salaries	\$864,412	\$907,930	\$968,457	\$1,188,067	\$1,172,957	\$1,172,957	\$1,172,957	(\$15,110)	-1.27%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Center School Clerical Salaries	\$43,808	\$34,331	\$40,539	\$41,538	\$41,538	\$41,538	\$41,538	\$0	0.00%
Center School Regular Aides	\$19,661	\$21,296	\$24,924	\$11,249	\$11,249	\$11,249	\$11,249	\$0	0.00%
Contracted Services	\$1,388	\$2,076	\$1,381	\$2,300	\$5,875	\$805	\$805	(\$1,495)	-65.00%
General Office Supplies	\$416	\$988	\$554	\$3,557	\$1,534	\$1,444	\$1,444	(\$2,113)	-59.40%
Textbooks	\$14,154	\$1,996	\$15,592	\$14,133	\$12,146	\$8,015	\$8,015	(\$6,118)	-43.29%
General Instructional Supplies	\$16,989	\$19,118	\$19,004	\$36,848	\$41,341	\$37,989	\$37,989	\$1,141	3.10%
Music Supplies	\$1,261	\$969	\$755	\$1,280	\$1,465	\$565	\$565	(\$715)	-55.86%
Physical Education Supplies	\$1,438	\$2,232	\$999	\$2,375	\$1,495	\$495	\$495	(\$1,880)	-79.16%
Art Supplies	\$956	\$1,189	\$1,455	\$1,680	\$1,605	\$1,355	\$1,355	(\$325)	-19.35%
Instructional Technology	\$0	\$4,301	\$5,044	\$4,538	\$8,304	\$6,311	\$6,311	\$1,773	39.07%
Library Books and Periodicals	\$2,639	\$3,696	\$3,820	\$4,850	\$2,755	\$1,755	\$1,755	(\$3,095)	-63.81%
Guidance Supplies	\$569	\$401	\$531	\$1,050	\$450	\$100	\$100	(\$950)	-90.48%
Library/Media Supplies	\$1,837	\$1,464	\$1,375	\$2,600	\$3,330	\$3,330	\$3,330	\$730	28.08%
Professional Development	\$7,528	\$6,452	\$1,010	\$1,025	\$3,420	\$1,015	\$1,015	(\$10)	-0.98%
504 Compliance	\$585	\$276	\$740	\$1,780	\$2,194	\$2,194	\$2,194	\$414	23.26%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal:</b>	<b>\$1,064,365</b>	<b>\$1,093,638</b>	<b>\$1,175,930</b>	<b>\$1,412,209</b>	<b>\$1,408,378</b>	<b>\$1,387,837</b>	<b>\$1,387,837</b>	<b>-\$24,372</b>	<b>-1.73%</b>
<b>Pompositicut School</b>									
Pompositicut Administrative Salaries	\$86,726	\$84,923	\$89,750	\$93,340	\$96,720	\$96,720	\$96,720	\$3,380	3.62%
Pompositicut Teacher Salaries	\$967,984	\$1,133,927	\$1,267,238	\$1,298,225	\$1,251,750	\$1,251,750	\$1,251,750	(\$46,475)	-3.58%
Pompositicut Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Pompositicut Clerical Salaries	\$38,322	\$39,082	\$40,839	\$41,838	\$41,538	\$41,538	\$41,538	(\$300)	
Pompositicut Regular Aides	\$78,901	\$88,175	\$100,251	\$103,445	\$114,445	\$114,445	\$114,445	\$11,000	10.63%
Contracted Services	\$1,257	\$1,165	\$1,898	\$1,340	\$2,180	\$1,215	\$1,215	(\$125)	-9.33%
General Office Supplies	\$983	\$4,589	\$1,732	\$1,000	\$1,166	\$700	\$700	(\$300)	-30.00%
Textbooks	\$2,664	\$9,576	\$13,718	\$5,325	\$2,782	\$722	\$722	(\$4,603)	-86.44%
General Instructional Supplies	\$28,106	\$41,301	\$40,082	\$27,588	\$30,373	\$23,049	\$23,049	(\$4,539)	-16.45%
Music Supplies	\$508	\$1,228	\$714	\$166	\$470	\$220	\$220	\$54	32.53%
Physical Education Supplies	\$433	\$626	\$1,278	\$1,023	\$550	\$550	\$550	(\$473)	-46.24%
Art Supplies	\$946	\$1,282	\$1,660	\$1,680	\$1,655	\$1,405	\$1,405	(\$275)	-16.37%
Instructional Technology	\$0	\$5,151	\$10,296	\$4,195	\$6,521	\$4,521	\$4,521	\$326	7.77%
Library Books and Periodicals	\$2,996	\$2,716	\$5,664	\$4,870	\$3,000	\$1,000	\$1,000	(\$3,870)	-79.47%
Guidance Supplies	\$594	\$451	\$830	\$1,050	\$550	\$200	\$200	(\$850)	-80.95%
Library/Media Supplies	\$1,914	\$998	\$1,093	\$1,350	\$1,350	\$1,645	\$1,645	\$295	21.85%
Professional Development	\$5,368	\$7,286	\$5,209	\$2,300	\$5,240	\$1,515	\$1,515	(\$785)	-34.13%
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
504 Compliance	\$834	\$1,831	\$975	\$990	\$1,059	\$744	\$744	(\$246)	-24.85%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal:</b>	<b>\$1,218,537</b>	<b>\$1,424,307</b>	<b>\$1,583,228</b>	<b>\$1,589,725</b>	<b>\$1,561,349</b>	<b>\$1,541,939</b>	<b>\$1,541,939</b>	<b>-\$47,786</b>	<b>-3.01%</b>
<b>Hale School</b>									

**Executive Summary**

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Voted	FY 09 Proposed	FY 09 Recommended	FY 09 Voted	Dollar Change (FY 08 to FY 09)	Change %
<b>Hale School Administrative Salaries</b>	\$73,558	\$85,866	\$91,000	\$94,640	\$97,760	\$97,760	\$97,760	\$3,120	3.30%
<b>Hale School Teacher Salaries</b>	\$1,139,803	\$1,200,480	\$1,114,966	\$1,200,103	\$1,230,872	\$1,230,872	\$1,230,872	\$30,769	2.56%
<b>Hale School Extra-Curricular Advisors</b>	\$7,172	\$7,036	\$9,747	\$14,599	\$17,695	\$17,695	\$17,695	\$3,096	21.21%
<b>Hale School Clerical Salaries</b>	\$38,922	\$38,782	\$41,439	\$43,338	\$44,238	\$44,238	\$44,238	\$900	2.08%
<b>Hale School Classroom Aides</b>	\$23,995	\$24,564	\$1,500	\$0	\$0	\$0	\$0	\$0	
<b>Contracted Services</b>	\$5,172	\$9,833	\$8,349	\$11,500	\$13,950	\$12,550	\$12,550	\$1,050	9.13%
<b>General Office Supplies</b>	\$11,495	\$11,709	\$4,911	\$6,370	\$6,050	\$5,500	\$5,500	(\$870)	-13.66%
<b>Textbooks</b>	\$9,071	\$9,710	\$7,100	\$5,500	\$8,870	\$7,050	\$7,050	\$1,550	28.18%
<b>General Instructional Supplies</b>	\$9,745	\$11,819	\$20,818	\$22,930	\$24,500	\$13,220	\$13,220	(\$9,710)	-42.35%
<b>Music Supplies</b>	\$1,544	\$3,455	\$726	\$1,700	\$1,000	\$1,000	\$1,000	(\$700)	-41.18%
<b>Physical Education Supplies</b>	\$1,774	\$890	\$569	\$2,150	\$2,500	\$500	\$500	(\$1,650)	-76.74%
<b>Art Supplies</b>	\$2,289	\$2,467	\$3,156	\$3,000	\$2,000	\$2,000	\$2,000	(\$1,000)	-33.33%
<b>Instructional Technology</b>	\$0	\$6,399	\$3,659	\$7,500	\$4,450	\$4,400	\$4,400	(\$3,100)	-41.33%
<b>Library Books and Periodicals</b>	\$3,404	\$3,234	\$4,979	\$5,400	\$6,000	\$5,000	\$5,000	(\$400)	-7.41%
<b>Guidance Supplies</b>	\$521	\$569	\$925	\$1,000	\$1,350	\$1,350	\$1,350	\$350	35.00%
<b>Library/Media Supplies</b>	\$2,193	\$3,909	\$2,118	\$2,450	\$1,700	\$1,700	\$1,700	(\$750)	-30.61%
<b>Professional Development</b>	\$6,178	\$6,734	\$3,669	\$2,000	\$6,000	\$6,000	\$6,000	\$4,000	200.00%
<b>504 Compliance</b>	\$1,841	\$2,389	\$2,434	\$2,000	\$3,000	\$2,500	\$2,500	\$500	25.00%
<b>Other Expenses</b>	\$0	\$0	\$0	\$1,300	\$600	\$600	\$600	(\$700)	-53.85%
<b>Library/Media Other Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal:</b>	<b>\$1,338,677</b>	<b>\$1,429,845</b>	<b>\$1,322,066</b>	<b>\$1,427,480</b>	<b>\$1,472,535</b>	<b>\$1,453,935</b>	<b>\$1,453,935</b>	<b>\$26,455</b>	<b>1.85%</b>
<b>Mary E. Rowlandson School</b>									
<b>Rowlandson Administrative Salaries</b>	\$127,814	\$178,627	\$189,068	\$190,179	\$190,909	\$190,909	\$190,909	\$730	0.38%
<b>Rowlandson Teacher Salaries</b>	\$1,539,567	\$1,766,397	\$1,914,244	\$2,024,646	\$2,108,301	\$2,108,301	\$2,108,301	\$83,655	4.13%
<b>Rowlandson Extra-Curricular Advisors</b>	\$862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Rowlandson Clerical Salaries</b>	\$53,128	\$35,951	\$55,414	\$60,747	\$60,747	\$60,747	\$60,747	\$0	0.00%
<b>Rowlandson Classroom Aides</b>	\$96,228	\$109,734	\$78,910	\$106,172	\$66,647	\$66,647	\$66,647	(\$39,525)	-37.23%
<b>Contracted Services</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>General Office Supplies</b>	\$3,695	\$8,691	\$9,843	\$10,000	\$9,000	\$9,000	\$9,000	(\$1,000)	-10.00%
<b>Textbooks</b>	\$14,341	\$2,953	\$6,051	\$6,000	\$6,602	\$6,602	\$6,602	\$602	10.03%
<b>General Instructional Supplies</b>	\$27,716	\$24,868	\$23,599	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
<b>Music Supplies</b>	\$2,100	\$276	\$310	\$200	\$300	\$300	\$300	\$100	50.00%
<b>Physical Education Supplies</b>	\$298	\$293	\$922	\$600	\$1,660	\$1,660	\$1,660	\$1,060	176.67%
<b>Art Supplies</b>	\$1,333	\$1,659	\$1,897	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
<b>Instructional Technology</b>	\$0	\$2,706	\$2,387	\$2,500	\$3,300	\$3,300	\$3,300	\$800	32.00%
<b>Library Books and Periodicals</b>	\$3,432	\$3,731	\$2,294	\$2,000	\$4,500	\$4,500	\$4,500	\$2,500	125.00%
<b>Guidance Supplies</b>	\$669	\$1,147	\$602	\$500	\$550	\$550	\$550	\$50	10.00%
<b>Library/Media Supplies</b>	\$1,087	\$283	\$270	\$300	\$300	\$300	\$300	\$0	0.00%
<b>Professional Development</b>	\$11,046	\$9,612	\$13,639	\$9,640	\$9,640	\$9,640	\$9,640	\$0	0.00%
<b>504 Compliance</b>	\$5,238	\$5,269	\$0	\$4,500	\$4,000	\$4,000	\$4,000	(\$500)	-11.11%
<b>Other Expenses</b>	\$0	\$0	\$0	\$1,500	\$1,380	\$1,380	\$1,380	(\$120)	-8.00%
<b>Library/Media Other Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Subtotal:</b>	<b>\$1,888,553</b>	<b>\$2,152,196</b>	<b>\$2,299,449</b>	<b>\$2,443,984</b>	<b>\$2,492,336</b>	<b>\$2,492,336</b>	<b>\$2,492,336</b>	<b>\$48,352</b>	<b>1.98%</b>
<b>Florence Sawyer School</b>									
<b>Sawyer Administrative Salaries</b>	\$210,078	\$264,032	\$275,385	\$287,744	\$289,539	\$289,539	\$289,539	\$1,795	0.62%
<b>Sawyer Teacher Salaries</b>	\$2,894,317	\$2,955,641	\$3,117,403	\$3,281,782	\$3,390,874	\$3,390,874	\$3,390,874	\$109,092	3.32%
<b>Sawyer Extra-Curricular Advisors</b>	\$6,896	\$8,136	\$9,149	\$11,088	\$13,454	\$13,454	\$13,454	\$2,366	21.34%
<b>Sawyer Clerical Salaries</b>	\$81,205	\$94,976	\$104,635	\$118,893	\$77,586	\$77,586	\$77,586	(\$41,307)	-34.74%
<b>Sawyer Classroom Aides</b>	\$98,070	\$109,531	\$110,716	\$111,850	\$99,449	\$99,449	\$99,449	(\$12,401)	-11.09%
<b>Contracted Services</b>	\$6,084	\$2,694	\$4,901	\$8,181	\$10,402	\$10,402	\$10,402	\$2,221	27.15%
<b>General Office Supplies</b>	\$1,942	\$8,459	\$8,392	\$9,000	\$10,740	\$10,740	\$10,740	\$1,740	19.33%
<b>Textbooks</b>	\$16,787	\$13,484	\$12,074	\$15,538	\$11,271	\$11,271	\$11,271	(\$4,267)	-27.46%
<b>General Instructional Supplies</b>	\$58,170	\$35,508	\$40,769	\$51,115	\$47,708	\$47,708	\$47,708	(\$3,407)	-6.67%
<b>Music Supplies</b>	\$1,691	\$3,679	\$2,987	\$3,850	\$3,840	\$3,840	\$3,840	(\$10)	-0.26%
<b>Physical Education Supplies</b>	\$983	\$4,861	\$4,606	\$4,800	\$5,949	\$5,949	\$5,949	\$1,149	23.94%
<b>Art Supplies</b>	\$2,941	\$1,030	\$3,409	\$3,423	\$3,835	\$3,835	\$3,835	\$412	12.02%
<b>Instructional Technology</b>	\$4,335	\$8,145	\$8,664	\$12,325	\$17,061	\$17,061	\$17,061	\$4,736	38.43%
<b>Library Books and Periodicals</b>	\$4,932	\$4,688	\$4,848	\$5,900	\$8,200	\$8,200	\$8,200	\$2,300	38.98%
<b>Guidance Supplies</b>	\$708	\$692	\$887	\$1,000	\$1,006	\$1,006	\$1,006	\$6	0.60%
<b>Library/Media Supplies</b>	\$2,321	\$2,318	\$1,348	\$1,700	\$1,750	\$1,750	\$1,750	\$50	2.94%
<b>Professional Development</b>	\$8,787	\$6,964	\$11,250	\$5,990	\$16,120	\$16,120	\$16,120	\$10,130	169.12%
<b>Other Expenses</b>	\$0	\$0	\$17,094	\$10,000	\$13,900	\$13,900	\$13,900	\$3,900	39.00%



**Executive Summary**

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Voted	FY 09 Proposed	FY 09 Recommended	FY 09 Voted	Dollar Change (FY 08 to Fy 09)	Change %
504 Compliance	\$1,222	\$474	\$1,093	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.00%
Library/Media Other Expenses	\$0	\$0	\$726	\$1,000	\$0	\$0	\$0	(\$1,000)	-100.00%
<b>Subtotal:</b>	<b>\$3,401,468</b>	<b>\$3,525,312</b>	<b>\$3,740,337</b>	<b>\$3,947,180</b>	<b>\$4,025,184</b>	<b>\$4,025,184</b>	<b>\$4,025,184</b>	<b>\$78,004</b>	<b>1.98%</b>
<b>Total Budget</b>	<b>\$32,680,876</b>	<b>\$35,835,828</b>	<b>\$38,426,848</b>	<b>\$41,460,546</b>	<b>\$44,343,194</b>	<b>\$43,483,401</b>	<b>\$43,483,401</b>	<b>\$2,022,855</b>	<b>4.88%</b>
<b>Grant Offsets</b>	<b>\$935,254</b>	<b>\$1,848,167</b>	<b>\$1,752,396</b>	<b>\$2,181,174</b>	<b>\$1,986,324</b>	<b>\$1,986,324</b>	<b>\$1,986,324</b>	<b>-\$194,850</b>	
<b>Net Total Budget</b>	<b>\$31,745,622</b>	<b>\$33,987,661</b>	<b>\$36,674,452</b>	<b>\$39,279,372</b>	<b>\$42,356,870</b>	<b>\$41,497,077</b>	<b>\$41,497,077</b>	<b>\$2,217,705</b>	<b>5.65%</b>