

Line Item Control Accounts

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Voted	FY 09 Voted
System Wide (Inc. Health, Subs, T&L, Tech, Athletics)					
Salaries	\$ 2,102,966	\$ 2,205,762	\$ 2,525,404	\$ 2,739,285	\$ 2,878,171
Supplies, Services, General Expenses	\$ 970,372	\$ 1,291,007	\$ 1,398,224	\$ 1,791,428	\$ 2,301,061
Reserve Fund	\$ -	\$ -	\$ -	\$ 200,000	\$ 10,000
Transportation Regular Day	\$ 998,818	\$ 1,322,820	\$ 1,350,000	\$ 1,436,940	\$ 1,660,000
Debt Service:NRHS/Deficit Bond	\$ 885,841	\$ 864,434	\$ 1,152,401	\$ 1,098,366	\$ 1,084,116
Assesments (Choice, Charter, SPED)	\$ 581,788	\$ 520,059	\$ 622,396	\$ 600,000	\$ 655,000
Building Grounds					
Salaries	\$ 1,049,879	\$ 1,097,188	\$ 1,139,615	\$ 1,202,205	\$ 1,247,762
Supplies, Services, General Expenses	\$ 736,748	\$ 752,847	\$ 855,540	\$ 906,952	\$ 958,759
Utilities	\$ 968,131	\$ 1,117,925	\$ 1,098,403	\$ 1,246,354	\$ 1,380,580
Insurance and Benefits					
Insurance and Benefits	\$ 3,310,712	\$ 3,948,164	\$ 4,578,963	\$ 4,792,366	\$ 5,278,771
Special Education					
Salaries	\$ 4,578,959	\$ 4,742,806	\$ 4,932,098	\$ 5,450,804	\$ 5,714,192
Out of District Tuition/Collaboratives	\$ 1,192,790	\$ 1,340,168	\$ 1,329,040	\$ 1,337,735	\$ 1,535,628
Transportation Special Education	\$ 724,809	\$ 660,083	\$ 742,700	\$ 817,850	\$ 850,564
Supplies, Services, General Expenses	\$ 184,271	\$ 201,733	\$ 211,330	\$ 262,000	\$ 238,357
Nashoba Regional High School					
Administrative/Clerical Salaries	\$ 390,955	\$ 481,199	\$ 410,797	\$ 431,304	\$ 427,973
Instructional Salaries	\$ 3,496,008	\$ 3,945,563	\$ 4,149,810	\$ 4,421,598	\$ 4,525,365
Supplies, Services, General Expenses	\$ 205,456	\$ 321,121	\$ 355,366	\$ 364,635	\$ 328,520
Luther Burbank Middle School					
Administrative/Clerical Salaries	\$ 185,891	\$ 123,386	\$ 129,668	\$ 136,178	\$ 140,338
Instructional Salaries	\$ 1,156,433	\$ 1,212,039	\$ 1,260,568	\$ 1,329,083	\$ 1,287,368
Supplies, Services, General Expenses	\$ 48,449	\$ 62,227	\$ 63,516	\$ 74,887	\$ 79,645

Account Name	FY 05 Actual	FY 06 Actual	FY 07 Budget	FY 08 Voted	FY 09 Voted
Center Elementary School					
Administrative/Clerical Salaries	\$ 130,533	\$ 119,254	\$ 130,289	\$ 134,878	\$ 138,258
Instructional Salaries	\$ 884,073	\$ 929,225	\$ 993,381	\$ 1,199,316	\$ 1,184,206
Supplies, Services, General Expenses	\$ 49,759	\$ 45,158	\$ 52,260	\$ 78,016	\$ 65,373
Pompositicut Elementary School					
Administrative/Clerical Salaries	\$ 125,048	\$ 124,005	\$ 130,589	\$ 135,178	\$ 138,258
Instructional Salaries	\$ 1,046,885	\$ 1,222,102	\$ 1,367,490	\$ 1,401,670	\$ 1,366,195
Supplies, Services, General Expenses	\$ 46,603	\$ 78,200	\$ 85,149	\$ 52,877	\$ 37,486
Hale Middle School					
Administrative/Clerical Salaries	\$ 112,480	\$ 124,648	\$ 132,439	\$ 137,978	\$ 141,998
Instructional Salaries	\$ 1,170,970	\$ 1,232,080	\$ 1,126,212	\$ 1,214,702	\$ 1,248,567
Supplies, Services, General Expenses	\$ 55,226	\$ 73,118	\$ 63,414	\$ 74,800	\$ 63,370
Mary Rowlandson Elementary School					
Administrative/Clerical Salaries	\$ 180,942	\$ 214,578	\$ 244,481	\$ 250,926	\$ 251,656
Instructional Salaries	\$ 1,636,657	\$ 1,876,131	\$ 1,993,154	\$ 2,130,818	\$ 2,174,948
Supplies, Services, General Expenses	\$ 70,954	\$ 61,487	\$ 61,813	\$ 62,240	\$ 65,732
Florence Sawyer School					
Administrative/Clerical Salaries	\$ 291,283	\$ 359,008	\$ 380,020	\$ 406,637	\$ 367,125
Instructional Salaries	\$ 2,999,284	\$ 3,073,308	\$ 3,237,268	\$ 3,404,720	\$ 3,503,777
Supplies, Services, General Expenses	\$ 110,902	\$ 92,996	\$ 123,049	\$ 135,822	\$ 154,282
TOTAL	\$ 32,680,876	\$ 35,835,828	\$ 38,426,848	\$ 41,460,546	\$ 43,483,401