

Executive Summary								
Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Insurance and Benefits								
MA Early Retirement Incentive	\$21,684	\$21,684	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Insurance	\$40,000	\$41,082	\$55,779	\$50,000	\$50,000	\$50,000	\$0	0.00%
Worcester County Retirement	\$469,587	\$502,932	\$662,713	\$725,000	\$741,696	\$741,696	\$16,696	2.30%
Workers Compensation Insurance	\$95,748	\$113,716	\$136,643	\$140,000	\$146,000	\$146,000	\$6,000	4.29%
Medicare	\$350,000	\$359,862	\$378,109	\$400,000	\$415,000	\$415,000	\$15,000	3.75%
Life Insurance	\$15,500	\$15,050	\$15,947	\$18,000	\$18,000	\$18,000	\$0	0.00%
Property/Casualty/Auto Insurance	\$182,000	\$111,992	\$116,265	\$124,000	\$124,000	\$124,000	\$0	0.00%
Health Insurance - Active Employees	\$3,118,203	\$3,396,204	\$3,708,245	\$4,160,000	\$4,368,000	\$4,368,000	\$208,000	5.00%
Health Insurance - Retirees	\$500,000	\$524,535	\$535,333	\$705,000	\$740,000	\$740,000	\$35,000	4.96%
Dental Insurance - Active Employees	\$155,996	\$160,236	\$169,136	\$190,000	\$205,000	\$205,000	\$15,000	7.89%
Dental Insurance - Retirees	\$31,504	\$35,382	\$38,490	\$35,000	\$37,500	\$37,500	\$2,500	7.14%
Short-Term Disability Insurance	\$24,583	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$5,004,805	\$5,282,674	\$5,816,660	\$6,547,000	\$6,845,196	\$6,845,196	\$298,196	4.55%
System Wide								
District Treasurer Salary	\$28,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	0.00%
Administration Salaries	\$276,352	\$279,477	\$289,352	\$292,245	\$297,791	\$297,791	\$5,546	1.90%
Transportation Coordinator Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Central Office Clerical Salaries	\$433,890	\$433,541	\$445,796	\$450,254	\$461,477	\$461,477	\$11,223	2.49%
Substitute Clerical Salaries	\$14,397	\$22,948	\$13,531	\$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	\$450	\$381	\$381	\$450	\$450	\$450	\$0	0.00%
Contracted Services	\$102,000	\$83,397	\$75,186	\$93,000	\$95,000	\$95,000	\$2,000	2.15%
Contracted Services - Payroll	\$25,000	\$18,228	\$17,468	\$22,000	\$0	\$0	(\$22,000)	-100.00%
Legal Services	\$31,992	\$37,746	\$48,580	\$50,000	\$50,000	\$50,000	\$0	0.00%
Transportation - Regular Day	\$1,535,000	\$1,474,460	\$1,524,544	\$1,540,000	\$1,572,000	\$1,572,000	\$32,000	2.08%
Photocopier Expenses	\$127,500	\$135,482	\$149,868	\$132,000	\$145,000	\$145,000	\$13,000	9.85%
Transportation - Late Bus	\$0	\$12,540	\$11,986	\$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	\$43,000	\$35,226	\$19,817	\$44,000	\$44,000	\$44,000	\$0	0.00%
General Office Supplies and Equipment	\$64,000	\$68,885	\$51,369	\$64,000	\$64,000	\$64,000	\$0	0.00%
Administrative Technology	\$23,000	\$1,675	\$57,751	\$16,000	\$35,000	\$35,000	\$19,000	118.75%
School Committee Membership/Dues	\$7,700	\$5,112	\$5,663	\$7,700	\$7,700	\$7,700	\$0	0.00%
Central Office Other Expenses/Membership	\$11,000	\$5,128	\$7,042	\$6,000	\$6,000	\$6,000	\$0	0.00%
System-Wide Professional Development	\$38,091	\$41,314	\$36,127	\$35,000	\$35,000	\$35,000	\$0	0.00%
Food Service Revolving Offset	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Reserve	\$26,207	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
NRHS Building Project Debt Service	\$601,866	\$584,366	\$566,867	\$549,366	\$531,866	\$531,866	(\$17,500)	-3.19%
Deficit Bond Payment	\$482,250	\$478,362	\$482,074	\$390,000	\$390,000	\$390,000	\$0	0.00%
SPED Assessment	\$3,863	\$12,398	\$12,515	\$13,383	\$10,000	\$10,000	(\$3,383)	-25.28%
School Choice Tuition-Out Assessment	\$401,137	\$0	\$316,913	\$0	\$0	\$0	\$0	0.00%
Charter Schools Tuition Assessment	\$364,123	\$395,611	\$479,482	\$512,950	\$550,000	\$550,000	\$37,050	7.22%
School Department Reserve Fund	\$44,844	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition Reimbursement - Unit A	\$50,000	\$51,000	\$53,000	\$53,000	\$56,000	\$56,000	\$3,000	5.66%
Tuition Reimbursement - Unit C	\$7,500	\$6,393	\$5,390	\$7,500	\$7,500	\$7,500	\$0	0.00%
In State Travel - District Wide	\$34,917	\$31,932	\$34,145	\$30,000	\$30,000	\$30,000	\$0	0.00%
Subtotal:	\$4,778,079	\$4,244,601	\$4,733,847	\$4,362,848	\$4,442,784	\$4,442,784	\$79,936	1.83%
Health								
District Nurses Salaries	\$616,731	\$737,978	\$716,577	\$723,272	\$681,449	\$681,449	(\$41,823)	-5.78%
Substitute Nurses Salary	\$8,000	\$5,875	\$6,094	\$5,750	\$5,750	\$5,750	\$0	0.00%
Contracted Services	\$6,721	\$7,771	\$4,492	\$6,060	\$7,710	\$7,710	\$1,650	27.23%
Nursing Supplies & Equipment	\$7,980	\$9,372	\$9,004	\$8,975	\$10,350	\$10,350	\$1,375	15.32%
Nursing Professional Development	\$1,000	\$180	\$720	\$900	\$1,000	\$1,000	\$100	11.11%
NRHS EMT Program	\$12,480	\$12,501	\$12,478	\$12,480	\$12,480	\$12,480	\$0	0.00%

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Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Subtotal:	\$652,912	\$773,677	\$749,365	\$757,437	\$718,739	\$718,739	(\$38,698)	-5.11%
Facilities								
Facilities Department Salaries	\$217,359	\$205,628	\$215,563	\$213,544	\$220,134	\$220,134	\$6,590	3.09%
Custodial Salaries	\$956,836	\$1,000,082	\$1,041,134	\$1,033,515	\$1,073,941	\$1,073,941	\$40,426	3.91%
Custodial Overtime Expenses	\$37,525	\$38,159	\$26,593	\$23,000	\$23,000	\$23,000	\$0	0.00%
Temporary Help (new acct)	\$57,980	\$69,885	\$55,822	\$54,000	\$54,000	\$54,000	\$0	0.00%
Snow Removal	\$90,730	\$71,592	\$111,362	\$75,500	\$73,500	\$73,500	(\$2,000)	-2.65%
Rubbish Removal/Septic	\$62,662	\$65,455	\$94,658	\$72,500	\$63,000	\$63,000	(\$9,500)	-13.10%
Vehicle Expenses	\$38,661	\$20,513	\$26,275	\$19,000	\$22,250	\$22,250	\$3,250	17.11%
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	\$303,614	\$268,419	\$244,923	\$224,400	\$225,000	\$225,000	\$600	0.27%
HVAC/Plumbing Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Custodial Supplies	\$80,705	\$108,609	\$100,103	\$80,000	\$117,000	\$117,000	\$37,000	46.25%
Grounds Supplies	\$30,728	\$73,285	\$51,285	\$66,500	\$59,500	\$59,500	(\$7,000)	-10.53%
Building Supplies	\$85,235	\$92,669	\$88,803	\$92,500	\$92,500	\$92,500	\$0	0.00%
Uniform Allowance	\$5,959	\$6,121	\$5,840	\$6,400	\$6,400	\$6,400	\$0	0.00%
Heating Fuel	\$724,135	\$498,566	\$325,865	\$451,886	\$474,615	\$474,615	\$22,729	5.03%
Electricity	\$569,850	\$671,240	\$578,519	\$600,075	\$575,925	\$575,925	(\$24,150)	-4.02%
Propane Gas	\$2,172	\$2,003	\$2,046	\$4,000	\$3,000	\$3,000	(\$1,000)	-25.00%
Scheduled Maintenance Projects (renamed)	\$104,594	\$93,895	\$75,557	\$79,000	\$123,000	\$123,000	\$44,000	55.70%
Inspections and DEP Compliance	\$140,871	\$157,332	\$148,971	\$152,400	\$205,616	\$205,616	\$53,216	34.92%
Subtotal:	\$3,509,616	\$3,443,452	\$3,193,319	\$3,248,220	\$3,412,381	\$3,412,381	\$164,161	5.05%
Substitute Teachers								
Substitute Teachers - Regular	\$172,433	\$170,103	\$171,223	\$180,000	\$180,000	\$180,000	\$0	0.00%
Substitute Teachers - Long Term	\$201,257	\$231,821	\$226,342	\$92,000	\$92,000	\$92,000	\$0	0.00%
Subtotal:	\$373,690	\$401,924	\$397,565	\$272,000	\$272,000	\$272,000	\$0	0.00%
Teaching and Learning								
Teaching & Learning Administration	\$99,000	\$0	\$0	\$236,441	\$241,281	\$241,281	\$4,840	2.05%
District Mentor Program	\$42,235	\$32,643	\$33,079	\$40,700	\$40,000	\$40,000	(\$700)	-1.72%
Teaching & Learning Teacher Salaries	\$322,092	\$313,199	\$353,594	\$125,687	\$130,606	\$130,606	\$4,919	3.91%
Teaching & Learning Tutors and Aides	\$0	\$16,460	\$31,861	\$30,602	\$31,554	\$31,554	\$952	3.11%
Curriculum Development	\$13,467	\$16,073	\$4,081	\$18,000	\$9,500	\$9,500	(\$8,500)	-47.22%
District Textbook Adoption	\$205,470	\$5,435	\$71,202	\$22,500	\$52,500	\$52,500	\$30,000	133.33%
Curriculum Membership and Dues	\$2,510	\$2,975	\$2,558	\$4,000	\$4,500	\$4,500	\$500	12.50%
Professional Development - District Wide	\$51,508	\$6,618	\$30,302	\$54,000	\$54,000	\$54,000	\$0	0.00%
Subtotal:	\$736,282	\$393,402	\$526,677	\$531,930	\$563,940	\$563,940	\$32,011	6.02%
Special Education								
SPED Administration	\$541,870	\$582,207	\$578,645	\$508,094	\$498,393	\$498,393	(\$9,701)	-1.91%
SPED Teacher Salaries - District Wide	\$3,016,047	\$3,353,488	\$3,294,860	\$3,455,052	\$3,568,395	\$3,568,395	\$113,343	3.28%
SPED Clerical Salaries	\$106,772	\$99,114	\$96,377	\$95,256	\$99,116	\$99,116	\$3,859	4.05%
SPED Summer Salaries	\$67,417	\$88,878	\$54,208	\$95,000	\$95,000	\$95,000	\$0	0.00%
SPED Aides/Tutors:	\$1,377,072	\$1,942,629	\$1,929,102	\$2,041,384	\$2,165,478	\$2,165,478	\$124,094	6.08%
SPED Legal Expenses	\$22,404	\$7,488	\$16,413	\$25,000	\$25,000	\$25,000	\$0	0.00%
SPED Transportation	\$747,287	\$817,122	\$850,724	\$850,724	\$878,689	\$878,689	\$27,965	3.29%
Home/Hospital Tutoring:	\$6,301	\$9,389	\$5,471	\$10,000	\$10,000	\$10,000	\$0	0.00%
Contracted Services-Therapies/Evaluations	\$51,238	\$47,000	\$45,914	\$50,000	\$50,000	\$50,000	\$0	0.00%
Out of District Tuition	\$1,117,361	\$1,213,823	\$1,228,277	\$1,396,995	\$1,390,530	\$1,390,530	(\$6,465)	-0.46%
Contracted Services - Other/Medicare Billing	\$83,588	\$17,582	\$16,268	\$16,500	\$16,500	\$16,500	\$0	0.00%
Supplies and Equipment	\$69,823	\$50,610	\$63,855	\$40,000	\$40,000	\$40,000	\$0	0.00%
Professional Development	\$5,003	\$5,880	\$5,929	\$5,880	\$5,880	\$5,880	\$0	0.00%
Subtotal:	\$7,212,183	\$8,235,210	\$8,186,043	\$8,589,886	\$8,842,981	\$8,842,981	\$253,095	2.95%

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Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Technology								
Technology Department Salaries	\$231,097	\$314,213	\$327,813	\$329,563	\$362,610	\$362,610	\$33,047	10.03%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Technology Tutors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$146,703	\$474,416	\$279,724	\$281,260	\$281,260	\$281,260	\$0	0.00%
Computer Supplies	\$40,864	\$40,538	\$40,909	\$33,563	\$33,500	\$33,500	(\$63)	-0.19%
Administrative Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$7,000	\$0	\$2,382	\$3,200	\$3,500	\$3,500	\$300	9.38%
Computer Hardware	\$415,901	\$260,690	\$301,257	\$293,605	\$293,605	\$293,605	\$0	0.00%
Computer Software/Site Licensing:	\$137,342	\$217,063	\$146,800	\$151,224	\$167,778	\$167,778	\$16,554	10.95%
Telephone	\$84,423	\$114,310	\$91,390	\$80,963	\$59,843	\$59,843	(\$21,120)	-26.09%
Professional Development-District Wide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,063,330	\$1,421,229	\$1,190,275	\$1,173,378	\$1,202,096	\$1,202,096	\$28,718	2.45%
Athletics								
Athletic Director Salary	\$90,001	\$92,125	\$190,203	\$90,000	\$82,650	\$82,650	(\$7,350)	-8.17%
Athletic Trainer Salary	\$23,541	\$26,521	\$27,115	\$27,950	\$43,350	\$43,350	\$15,400	55.10%
Coaches Salaries, HS	\$107,684	\$214,000	\$128,445	\$221,000	\$230,830	\$230,830	\$9,830	4.45%
Coaches Salaries, Middle School	\$38,507	\$40,598	\$38,712	\$48,000	\$46,025	\$46,025	(\$1,975)	-4.11%
Game Officials	\$29,182	\$49,604	\$49,900	\$49,900	\$51,300	\$51,300	\$1,400	2.81%
Game Staff	\$8,560	\$7,460	\$6,590	\$7,100	\$7,100	\$7,100	\$0	0.00%
Intramural Athletics, HS	\$3,010	\$325	\$4,556	\$5,300	\$6,600	\$6,600	\$1,300	24.53%
Police Details	\$4,812	\$5,900	\$5,118	\$4,900	\$4,400	\$4,400	(\$500)	-10.20%
Ice Time-Hockey	\$13,870	\$13,751	\$19,001	\$15,700	\$16,000	\$16,000	\$300	1.91%
Equipment Reconditioning	\$10,724	\$10,000	\$11,765	\$11,900	\$12,500	\$12,500	\$600	5.04%
Athletic Transportation	\$66,837	\$83,200	\$92,800	\$92,900	\$96,300	\$96,300	\$3,400	3.66%
Athletic Supplies	\$67,329	\$59,000	\$69,513	\$44,500	\$46,200	\$46,200	\$1,700	3.82%
Athletic Other Expenses	\$28,455	\$23,660	\$22,983	\$19,800	\$20,000	\$20,000	\$200	1.01%
Intramural Athletics, Burbank	\$6,926	\$5,100	\$5,133	\$5,300	\$5,400	\$5,400	\$100	1.89%
Intramural Athletics, Hale	\$4,428	\$3,115	\$3,208	\$5,300	\$5,400	\$5,400	\$100	1.89%
Intramural Athletics, Sawyer	\$5,444	\$5,100	\$5,133	\$5,300	\$5,400	\$5,400	\$100	1.89%
Subtotal:	\$509,310	\$639,459	\$680,175	\$654,850	\$679,455	\$679,455	\$24,605	3.76%
Nashoba Regional High School								
NRHS Administrative Salaries	\$289,534	\$292,822	\$300,114	\$304,364	\$329,556	\$329,556	\$25,193	8.28%
NRHS Extra Curricular Advisors	\$38,179	\$38,415	\$41,733	\$39,567	\$44,944	\$44,944	\$5,377	13.59%
NRHS Clerical Salaries	\$71,649	\$75,723	\$76,464	\$77,220	\$80,346	\$80,346	\$3,126	4.05%
Extra Duty:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$23,963	\$29,359	\$31,140	\$27,000	\$35,000	\$35,000	\$8,000	29.63%
General Office Supplies	\$7,009	\$7,766	\$4,096	\$4,500	\$4,500	\$4,500	\$0	0.00%
Professional Development	\$5,355	\$0	\$1,950	\$0	\$0	\$0	\$0	0.00%
Other Expenses	\$14,150	\$17,036	\$11,132	\$12,500	\$13,000	\$13,000	\$500	4.00%
Subtotal:	\$449,839.00	\$461,120.11	\$466,629.00	\$465,150.50	\$507,346	\$507,346	\$42,196	9.07%
Art								
Art Teacher Salaries	\$119,901	\$128,367	\$131,861	\$136,541	\$142,209	\$142,209	\$5,668	4.15%
Art-Contracted Services	\$1,000	\$1,000	\$610	\$800	\$800	\$800	\$0	0.00%
Art-Supplies	\$10,900	\$12,068	\$9,901	\$9,700	\$10,000	\$10,000	\$300	3.09%
Art-Textbooks	\$556	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Art-Professional Development	\$1,884	\$200	\$370	\$200	\$900	\$900	\$700	350.00%
Subtotal:	\$134,241	\$141,635	\$142,742	\$147,241	\$153,909	\$153,909	\$6,668	4.53%
Business Education								
Business Education Teacher Salaries	\$143,437	\$151,730	\$114,809	\$129,286	\$132,667	\$132,667	\$3,381	2.62%
Business Education-Contracted Services	\$3,010	\$2,778	\$3,807	\$1,500	\$1,500	\$1,500	\$0	0.00%
Business Education-Supplies	\$3,015	\$4,062	\$2,808	\$2,250	\$2,250	\$2,250	\$0	0.00%
Business Education-Textbooks	\$3,395	\$259	\$1,534	\$3,500	\$3,500	\$3,500	\$0	0.00%

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Business Education-Professional Development	\$1,751	\$1,802	\$665	\$300	\$200	\$200	(\$100)	-33.33%
Subtotal:	\$154,608	\$160,630	\$123,623	\$136,836	\$140,117	\$140,117	\$3,281	2.40%
English								
English Teacher Salaries	\$535,358	\$585,861	\$629,137	\$666,224	\$703,403	\$703,403	\$37,179	5.58%
English-Contracted Services	\$0	\$708	\$0	\$0	\$0	\$0	\$0	0.00%
English-Supplies	\$800	\$1,077	\$994	\$1,000	\$1,000	\$1,000	\$0	0.00%
English-Textbooks	\$11,078	\$10,185	\$10,239	\$8,500	\$11,000	\$11,000	\$2,500	29.41%
English-Professional Development	\$1,500	\$2,010	\$1,254	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$548,736	\$599,842	\$641,624	\$676,724	\$716,403	\$716,403	\$39,679	5.86%
Guidance								
Guidance Counselor Salaries	\$358,024	\$371,763	\$395,490	\$411,738	\$439,550	\$439,550	\$27,812	6.75%
Guidance Department Clerical Salaries	\$71,128	\$70,992	\$75,122	\$77,031	\$80,061	\$80,061	\$3,030	3.93%
Guidance-Contracted Services	\$2,591	\$3,247	\$3,385	\$3,500	\$4,250	\$4,250	\$750	21.43%
Guidance-Supplies	\$1,969	\$967	\$1,001	\$500	\$800	\$800	\$300	60.00%
Guidance-Professional Development	\$1,840	\$2,063	\$1,116	\$1,000	\$1,200	\$1,200	\$200	20.00%
Subtotal:	\$435,552	\$449,031	\$476,114	\$493,769	\$525,861	\$525,861	\$32,092	6.50%
P.E., Health and Consumer Science								
Physical Education Teacher Salaries	\$335,557	\$354,072	\$346,181	\$331,149	\$356,496	\$356,496	\$25,347	7.65%
Physical Education-Contracted Services	\$1,100	\$1,489	\$470	\$1,500	\$1,500	\$1,500	\$0	0.00%
Physical Education-Supplies	\$8,885	\$6,430	\$7,519	\$3,000	\$4,200	\$4,200	\$1,200	40.00%
Physical Education-Textbooks	\$460	\$22	\$0	\$500	\$0	\$0	(\$500)	-100.00%
Physical Education-Professional Development	\$1,100	\$950	\$495	\$250	\$250	\$250	\$0	0.00%
Subtotal:	\$347,102	\$362,963	\$354,665	\$336,399	\$362,446	\$362,446	\$26,047	7.74%
Library/Media								
Library/Media Teacher Salaries	\$160,458	\$167,600	\$167,898	\$173,824	\$181,143	\$181,143	\$7,319	4.21%
Library/Media Clerical Salaries/Aide	\$47,976	\$48,149	\$53,769	\$53,846	\$56,023	\$56,023	\$2,177	4.04%
Library/Media-Contracted Services	\$8,786	\$12,560	\$9,169	\$7,500	\$10,000	\$10,000	\$2,500	33.33%
Library Books and Periodicals	\$23,615	\$20,367	\$16,202	\$8,000	\$12,000	\$12,000	\$4,000	50.00%
Instructional Technology	\$13,495	\$9,997	\$8,485	\$4,000	\$5,000	\$5,000	\$1,000	25.00%
Library/Media Supplies	\$5,809	\$2,655	\$5,991	\$6,000	\$6,000	\$6,000	\$0	0.00%
Library/Media Professional Development	\$578	\$431	\$272	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$260,717	\$261,759	\$261,786	\$253,470	\$270,466	\$270,466	\$16,996	6.71%
Math								
Math Teacher Salaries	\$613,941	\$649,668	\$629,589	\$634,897	\$673,896	\$673,896	\$38,999	6.14%
Math-Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Math-Supplies	\$10,886	\$10,071	\$3,157	\$2,000	\$2,000	\$2,000	\$0	0.00%
Math-Textbooks	\$11,165	\$10,431	\$14,997	\$14,000	\$2,000	\$2,000	(\$12,000)	-85.71%
Math-Professional Development	\$2,069	\$1,085	\$831	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$638,061	\$671,255	\$648,574	\$651,897	\$678,896	\$678,896	\$26,999	0.51%
Music								
Music Teacher Salaries	\$150,198	\$164,551	\$165,254	\$162,599	\$229,961	\$229,961	\$67,362	41.43%
Music-Contracted Services	\$13,856	\$12,840	\$14,505	\$13,400	\$13,400	\$13,400	\$0	0.00%
Music-Supplies	\$14,635	\$8,855	\$4,021	\$3,800	\$4,000	\$4,000	\$200	5.26%
Music-Textbooks	\$482	\$176	\$0	\$200	\$200	\$200	\$0	0.00%
Music-Professional Development	\$297	\$321	\$372	\$600	\$600	\$600	\$0	0.00%
Subtotal:	\$179,468	\$186,742	\$184,152	\$180,599	\$248,161	\$248,161	\$67,562	37.41%
Social Studies								
Social Studies Teacher Salaries	\$588,967	\$638,112	\$661,004	\$696,800	\$725,384	\$725,384	\$28,584	4.10%
Social Studies-Contracted Services	\$1,289	\$1,730	\$383	\$1,000	\$1,000	\$1,000	\$0	0.00%
Social Studies-Supplies	\$896	\$1,113	\$967	\$500	\$700	\$700	\$200	40.00%
Social Studies-Textbooks	\$12,478	\$37,374	\$4,687	\$8,000	\$10,000	\$10,000	\$2,000	25.00%
Social Studies-Professional Development	\$2,337	\$969	\$1,594	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$605,967	\$679,297	\$668,635	\$707,300	\$738,084	\$738,084	\$30,784	4.35%
Science								
Science Teacher Salaries	\$773,509	\$791,499	\$741,955	\$759,989	\$896,958	\$896,958	\$136,969	18.02%
Science-Contracted Services	\$2,410	\$1,912	\$748	\$2,000	\$2,200	\$2,200	\$200	10.00%

Executive Summary								
Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Science-Supplies	\$47,928	\$41,907	\$32,060	\$30,000	\$30,000	\$30,000	\$0	0.00%
Science-Textbooks	\$1,257	\$2,070	\$11,145	\$4,000	\$6,000	\$6,000	\$2,000	50.00%
Science-Professional Development	\$3,416	\$300	\$1,270	\$1,000	\$1,000	\$1,000	\$0	0.00%
Subtotal:	\$828,520	\$837,688	\$787,178	\$796,989	\$936,158	\$936,158	\$139,169	17.46%
Technology Education								
Technology Education Teacher Salaries	\$177,213	\$206,029	\$202,014	\$210,522	\$219,021	\$219,021	\$8,499	4.04%
Technology Education-Contracted Services	\$1,000	\$1,000	\$955	\$1,000	\$1,000	\$1,000	\$0	0.00%
Technology Education-Supplies	\$18,200	\$13,295	\$11,481	\$9,000	\$9,000	\$9,000	\$0	0.00%
Tech Ed-Instructional Technology (new acct.)	\$6,341	\$4,715	\$4,914	\$2,250	\$2,250	\$2,250	\$0	0.00%
Technology Education-Textbooks	\$570	\$3,295	\$5,386	\$6,600	\$6,600	\$6,600	\$0	0.00%
Technology Education-Professional Development	\$459	\$799	\$240	\$300	\$300	\$300	\$0	0.00%
Subtotal:	\$203,783	\$229,132	\$224,990	\$229,672	\$238,171	\$238,171	\$8,499	3.70%
Foreign Language								
Foreign Language Teacher Salaries	\$517,946	\$530,115	\$542,287	\$560,325	\$583,201	\$583,201	\$22,876	4.08%
Foreign Language-Contracted Services	\$200	\$175	\$124	\$0	\$0	\$0	\$0	0.00%
Foreign Language-Supplies	\$5,330	\$4,308	\$363	\$1,000	\$1,000	\$1,000	\$0	0.00%
Foreign Language-Textbooks	\$6,425	\$5,733	\$7,489	\$6,500	\$6,500	\$6,500	\$0	0.00%
Foreign Language-Professional Development	\$812	\$684	\$482	\$500	\$500	\$500	\$0	0.00%
Subtotal:	\$530,713	\$541,014	\$550,745	\$568,325	\$591,201	\$591,201	\$22,876	4.03%
ASC								
ASC Teacher Salaries	\$59,158	\$64,391	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Tutors/Aides Salaries	\$58,284	\$56,671	\$64,446	\$58,422	\$60,770	\$60,770	\$2,348	4.02%
ASC Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Supplies	\$1,762	\$1,390	\$1,371	\$500	\$500	\$500	\$0	0.00%
ASC Textbooks	\$1,426	\$896	\$0	\$0	\$0	\$0	\$0	0.00%
ASC Professional Development	\$1,000	\$0	\$93	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$121,630	\$123,348	\$65,910	\$58,922	\$61,270	\$61,270	\$2,348	3.98%
Luther Burbank Middle School								
Burbank Administrative Salaries	\$98,800	\$100,925	\$103,925	\$104,964	\$108,120	\$108,120	\$3,156	3.01%
Burbank Teacher Salaries	\$1,323,040	\$1,397,728	\$1,357,517	\$1,471,819	\$1,436,074	\$1,436,074	(\$35,745)	-2.43%
Burbank Extra-Curricular Advisors	\$15,121	\$15,574	\$16,041	\$14,544	\$15,130	\$15,130	\$586	4.03%
Burbank Clerical Salaries	\$40,976	\$41,280	\$45,836	\$46,072	\$47,944	\$47,944	\$1,872	4.06%
Burbank Classroom Aides	\$2,100	\$3,438	\$429	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$2,752	\$2,694	\$2,786	\$3,800	\$5,150	\$5,150	\$1,350	35.53%
General Office Supplies	\$7,922	\$5,973	\$7,451	\$5,540	\$6,000	\$6,000	\$460	8.30%
Textbooks	\$5,178	\$7,011	\$5,904	\$1,820	\$1,050	\$1,050	(\$770)	-42.31%
General Instructional Supplies	\$21,036	\$6,592	\$16,555	\$14,475	\$15,570	\$15,570	\$1,095	7.56%
Music Supplies	\$2,500	\$2,935	\$2,804	\$600	\$1,700	\$1,700	\$1,100	183.33%
Physical Education Supplies	\$4,276	\$2,266	\$970	\$850	\$1,120	\$1,120	\$270	31.76%
Art Supplies	\$1,750	\$16,417	\$3,354	\$2,600	\$2,745	\$2,745	\$145	5.58%
Instructional Technology	\$12,165	\$2,872	\$4,823	\$2,495	\$3,220	\$3,220	\$725	29.06%
Library Books and Periodicals	\$7,895	\$6,875	\$4,341	\$3,280	\$3,950	\$3,950	\$670	20.43%
Guidance Supplies	\$250	\$252	\$228	\$100	\$200	\$200	\$100	100.00%
Library/Media Supplies	\$1,595	\$0	\$126	\$750	\$200	\$200	(\$550)	-73.33%
Professional Development	\$6,571	\$1,247	\$4,954	\$2,425	\$2,000	\$2,000	(\$425)	-17.53%
Other Expenses	\$3,325	\$1,467	\$1,621	\$1,450	\$1,150	\$1,150	(\$300)	-20.69%
504 Compliance	\$2,430	\$8,890	\$550	\$1,250	\$1,250	\$1,250	\$0	0.00%
Library/Media Other Expenses	\$0	\$715	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,559,682	\$1,625,152	\$1,580,215	\$1,678,834	\$1,652,573	\$1,652,573	(\$26,261)	-1.56%
Center School								
Center School Administrative Salaries	\$96,800	\$98,263	\$102,413	\$102,877	\$93,840	\$93,840	(\$9,037)	-8.78%
Center School Teacher Salaries	\$1,227,299	\$1,298,235	\$1,172,231	\$1,216,395	\$1,219,525	\$1,219,525	\$3,130	0.26%
Center School Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Center School Clerical Salaries	\$43,519	\$44,720	\$46,072	\$46,072	\$47,944	\$47,944	\$1,872	4.06%

Executive Summary

Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Center School Regular Aides	\$19,772	\$17,563	\$15,708	\$13,199	\$13,104	\$13,104	(\$95)	-0.72%
Contracted Services	\$805	\$1,000	\$1,385	\$960	\$710	\$710	(\$250)	-26.04%
General Office Supplies	\$1,444	\$797	\$941	\$600	\$600	\$600	\$0	0.00%
Textbooks	\$8,015	\$5,565	\$3,062	\$1,850	\$2,550	\$2,550	\$700	37.84%
General Instructional Supplies	\$37,989	\$25,568	\$33,936	\$15,437	\$17,168	\$17,168	\$1,731	11.21%
Music Supplies	\$565	\$541	\$455	\$355	\$750	\$750	\$395	111.27%
Physical Education Supplies	\$495	\$1,269	\$780	\$0	\$450	\$450	\$450	0.00%
Art Supplies	\$1,357	\$1,300	\$1,301	\$850	\$900	\$900	\$50	5.88%
Instructional Technology	\$6,311	\$5,596	\$10,550	\$6,460	\$4,400	\$4,400	(\$2,060)	-31.89%
Library Books and Periodicals	\$1,755	\$3,028	\$3,773	\$2,830	\$2,850	\$2,850	\$20	0.71%
Guidance Supplies	\$100	\$194	\$246	\$150	\$150	\$150	\$0	0.00%
Library/Media Supplies	\$3,358	\$1,402	\$1,404	\$1,400	\$1,400	\$1,400	\$0	0.00%
Professional Development	\$1,015	\$4,211	\$4,608	\$4,960	\$2,030	\$2,030	(\$2,930)	-59.07%
504 Compliance	\$2,164	\$1,997	\$1,594	\$2,025	\$1,650	\$1,650	(\$375)	-18.52%
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:	\$1,452,763	\$1,511,249	\$1,400,459	\$1,416,420	\$1,410,021	\$1,410,021	(\$6,399)	-0.45%
Pompositticut School								
Pompositticut Administrative Salaries	\$96,800	\$98,262	\$102,413	\$102,877	\$93,840	\$93,840	(\$9,037)	-8.78%
Pompositticut Teacher Salaries	\$1,131,675	\$1,305,236	\$1,184,276	\$1,272,283	\$1,501,937	\$1,501,937	\$229,654	18.05%
Pompositticut Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Pompositticut Clerical Salaries	\$43,611	\$45,020	\$46,372	\$46,372	\$0	\$0	(\$46,372)	-100.00%
Pompositticut Regular Aides	\$85,612	\$104,574	\$75,172	\$92,392	\$132,048	\$132,048	\$39,656	42.92%
Contracted Services	\$1,215	\$577	\$527	\$600	\$300	\$300	(\$300)	-50.00%
General Office Supplies	\$939	\$575	\$795	\$600	\$600	\$600	\$0	0.00%
Textbooks	\$722	\$2,192	\$0	\$2,207	\$550	\$550	(\$1,657)	-75.09%
General Instructional Supplies	\$22,571	\$20,332	\$23,364	\$26,022	\$27,707	\$27,707	\$1,685	6.48%
Music Supplies	\$220	\$260	\$237	\$150	\$250	\$250	\$100	66.67%
Physical Education Supplies	\$550	\$788	\$244	\$200	\$1,010	\$1,010	\$810	405.00%
Art Supplies	\$1,436	\$1,478	\$1,489	\$1,500	\$1,465	\$1,465	(\$35)	-2.33%
Instructional Technology	\$4,521	\$3,593	\$3,126	\$3,600	\$4,271	\$4,271	\$671	18.64%
Library Books and Periodicals	\$1,000	\$1,418	\$1,168	\$1,950	\$1,950	\$1,950	\$0	0.00%
Guidance Supplies	\$202	\$195	\$177	\$150	\$150	\$150	\$0	0.00%
Library/Media Supplies	\$1,647	\$1,253	\$1,226	\$1,400	\$1,300	\$1,300	(\$100)	-7.14%
Professional Development	\$4,181	\$1,733	\$2,492	\$1,940	\$2,000	\$2,000	\$60	3.09%
Other Expenses	\$0	\$0	\$0	\$0	\$100	\$100	\$100	0.00%
504 Compliance	\$948	\$681	\$2,625	\$3,050	\$3,350	\$3,350	\$300	9.84%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,397,850	\$1,588,168	\$1,445,703	\$1,557,293	\$1,772,828	\$1,772,828	\$215,535	13.84%
Hale School								
Hale School Administrative Salaries	\$98,760	\$7,275	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Hale School Teacher Salaries	\$1,226,739	\$1,225,769	\$1,249,834	\$1,355,640	\$1,384,671	\$1,384,671	\$29,031	2.14%
Hale School Extra-Curricular Advisors	\$18,346	\$22,764	\$25,878	\$24,382	\$27,147	\$27,147	\$2,765	11.34%
Hale School Clerical Salaries	\$43,430	\$44,801	\$49,071	\$46,072	\$48,844	\$48,844	\$2,772	6.02%
Hale School Classroom Aides	\$1,007	\$1,963	\$1,796	\$0	\$0	\$0	\$0	0.00%
Contracted Services	\$12,550	\$8,439	\$5,193	\$9,000	\$9,200	\$9,200	\$200	2.22%
General Office Supplies	\$5,500	\$4,201	\$2,836	\$5,000	\$5,000	\$5,000	\$0	0.00%
Textbooks	\$6,960	\$5,725	\$8,071	\$2,000	\$2,000	\$2,000	\$0	0.00%
General Instructional Supplies	\$13,220	\$7,297	\$9,604	\$6,000	\$7,650	\$7,650	\$1,650	27.50%
Music Supplies	\$1,000	\$0	\$708	\$800	\$1,200	\$1,200	\$400	50.00%
Physical Education Supplies	\$590	\$1,804	\$104	\$750	\$750	\$750	\$0	0.00%
Art Supplies	\$2,090	\$1,988	\$2,792	\$3,000	\$3,300	\$3,300	\$300	10.00%
Instructional Technology	\$4,400	\$7,694	\$13,533	\$9,775	\$8,550	\$8,550	(\$1,225)	-12.53%
Library Books and Periodicals	\$5,000	\$4,420	\$4,247	\$4,500	\$4,500	\$4,500	\$0	0.00%

Executive Summary								
Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Guidance Supplies	\$1,288	\$332	\$0	\$500	\$500	\$500	\$0	0.00%
Library/Media Supplies	\$1,700	\$2,020	\$1,688	\$1,800	\$1,800	\$1,800	\$0	0.00%
Professional Development	\$5,910	\$1,061	\$2,762	\$3,350	\$3,350	\$3,350	\$0	0.00%
504 Compliance	\$2,500	\$283	\$0	\$1,250	\$1,000	\$1,000	(\$250)	-20.00%
Other Expenses	\$600	\$44	\$58	\$1,100	\$650	\$650	(\$450)	-40.91%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$1,451,590	\$1,347,880	\$1,388,175	\$1,484,919	\$1,520,112	\$1,520,112	\$35,193	2.37%
Mary E. Rowlandson School								
Rowlandson Administrative Salaries	\$193,212	\$176,125	\$182,125	\$183,946	\$189,720	\$189,720	\$5,774	3.14%
Rowlandson Teacher Salaries	\$1,944,099	\$2,227,323	\$2,211,204	\$2,365,951	\$2,397,290	\$2,397,290	\$31,339	1.32%
Rowlandson Extra-Curricular Advisors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Rowlandson Clerical Salaries	\$53,180	\$45,848	\$46,464	\$47,372	\$49,244	\$49,244	\$1,872	3.95%
Rowlandson Classroom Aides	\$59,935	\$113,403	\$100,874	\$98,025	\$78,624	\$78,624	(\$19,401)	-19.79%
Contracted Services	\$0	\$193	\$0	\$1,400	\$0	\$0	(\$1,400)	-100.00%
General Office Supplies	\$8,526	\$7,365	\$7,893	\$7,400	\$7,500	\$7,500	\$100	1.35%
Textbooks	\$6,080	\$2,700	\$2,509	\$1,300	\$4,000	\$4,000	\$2,700	207.69%
General Instructional Supplies	\$32,095	\$22,296	\$24,390	\$20,900	\$29,950	\$29,950	\$9,050	43.30%
Music Supplies	\$300	\$0	\$0	\$300	\$300	\$300	\$0	0.00%
Physical Education Supplies	\$1,427	\$1,376	\$689	\$950	\$1,310	\$1,310	\$360	37.89%
Art Supplies	\$1,477	\$1,501	\$954	\$1,000	\$1,250	\$1,250	\$250	25.00%
Instructional Technology	\$3,190	\$4,575	\$7,809	\$3,400	\$4,760	\$4,760	\$1,360	40.00%
Library Books and Periodicals	\$4,425	\$4,477	\$2,974	\$2,550	\$4,876	\$4,876	\$2,326	91.22%
Guidance Supplies	\$545	\$118	\$0	\$100	\$200	\$200	\$100	100.00%
Library/Media Supplies	\$284	\$297	\$0	\$200	\$250	\$250	\$50	25.00%
Professional Development	\$6,111	\$7,967	\$6,400	\$7,700	\$9,200	\$9,200	\$1,500	19.48%
504 Compliance	\$4,000	\$0	\$585	\$1,000	\$1,000	\$1,000	\$0	0.00%
Other Expenses	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	0.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal:	\$2,318,886	\$2,615,565	\$2,594,870	\$2,743,494	\$2,782,974	\$2,782,974	\$39,480	1.44%
Florence Sawyer School								
Sawyer Administrative Salaries	\$287,967	\$292,182	\$280,400	\$283,204	\$281,367	\$281,367	(\$1,837)	-0.65%
Sawyer Teacher Salaries	\$3,390,304	\$3,603,217	\$3,514,769	\$3,755,982	\$3,758,071	\$3,758,071	\$2,089	0.06%
Sawyer Extra-Curricular Advisors	\$13,454	\$17,028	\$16,041	\$19,712	\$27,368	\$27,368	\$7,656	38.84%
Sawyer Clerical Salaries	\$76,533	\$70,449	\$77,931	\$81,842	\$86,094	\$86,094	\$4,253	5.20%
Sawyer Classroom Aides	\$111,956	\$127,525	\$115,288	\$123,663	\$96,913	\$96,913	(\$26,750)	-21.63%
Contracted Services	\$10,550	\$9,487	\$7,223	\$5,662	\$3,958	\$3,958	(\$1,704)	-30.10%
General Office Supplies	\$10,740	\$14,316	\$22,650	\$10,955	\$12,370	\$12,370	\$1,415	12.92%
Textbooks	\$11,270	\$11,577	\$9,648	\$8,480	\$18,014	\$18,014	\$9,534	112.43%
General Instructional Supplies	\$47,746	\$40,261	\$47,440	\$42,452	\$43,958	\$43,958	\$1,506	3.55%
Music Supplies	\$3,868	\$3,816	\$3,360	\$3,209	\$3,840	\$3,840	\$631	19.66%
Physical Education Supplies	\$5,935	\$3,965	\$3,543	\$3,644	\$6,233	\$6,233	\$2,589	71.04%
Art Supplies	\$3,867	\$4,341	\$3,373	\$4,000	\$5,651	\$5,651	\$1,651	41.28%
Instructional Technology	\$17,067	\$17,081	\$18,921	\$12,041	\$13,206	\$13,206	\$1,165	9.68%
Library Books and Periodicals	\$8,184	\$6,036	\$6,386	\$6,000	\$7,000	\$7,000	\$1,000	16.67%
Guidance Supplies	\$828	\$647	\$574	\$554	\$491	\$491	(\$63)	-11.37%
Library/Media Supplies	\$1,652	\$1,755	\$1,614	\$1,750	\$1,200	\$1,200	(\$550)	-31.43%
Professional Development	\$18,765	\$11,706	\$6,589	\$8,450	\$6,000	\$6,000	(\$2,450)	-28.99%
Other Expenses	\$13,979	\$16,758	\$7,680	\$3,700	\$11,341	\$11,341	\$7,641	206.51%
504 Compliance	\$2,496	\$1,370	\$915	\$1,250	\$1,500	\$1,500	\$250	20.00%
Library/Media Other Expenses	\$0	\$0	\$0	\$225	\$0	\$0	(\$225)	-100.00%
Subtotal:	\$4,037,161	\$4,253,515	\$4,144,345	\$4,376,775	\$4,384,575	\$4,384,575	\$7,800	0.18%
Total Budget	\$41,497,076	\$43,482,613	\$43,625,060	\$45,098,577	\$46,671,144	\$46,671,144	\$1,572,567	3.49%
Grant Offsets	\$1,986,324	\$2,196,324	\$1,920,512	\$1,770,332	\$1,985,366	\$1,985,366	\$215,034	

Executive Summary

Account Name	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Requested	FY 13 Voted	Dollar Change (FY 12 to FY 13)	Change %
Net Total Budget	\$39,510,752	\$41,286,289	\$41,704,548	\$43,328,245	\$44,685,778	\$44,685,778	\$1,357,533	3.13%