

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
TOTAL FY10 SCHOOL COMMITTEE APPROVED BUDGET							36,395,338	463.76	38,139,269	473.16
SYSTEMWIDE										
0	2	532500	9100	Tuition - Out Of District	0	8,125	0		0	
0	1	511700	2305	Salaries - Sick Leave - Long Term Subs	0	271,636	250,200		245,398	
1	1	511700	2210	Salaries Professional - Salary Reserve	0	44,252	54,520		532,234	
1	1	511700	3510	Salaries Professional - Athletic Director Sys	8,000	39,490	83,430	1.00	83,430	1.00
1	2	527100	2420	Equipment Rental/lease - Copiers	11,343	0	0		0	
40	1	511700	3510	Salaries Professional	35,446	0	0		0	
60	2	534100	4130	Telephone - Tech Sys	0	0	500		0	
60	2	586900	4450	Equipment Technology - New	0	0	14,500		0	
60	2	571100	2451	Auto Mileage - Tech Sys	0	177	600		600	
60	2	524100	4450	Equipment Repairs - Tech Sys	0	1,490	4,600		4,600	
60	2	532200	2351	Training And Education - Tech Dir Sys	0	2,147	0		0	
60	2	531600	2357	Contract Services - PD Tech Sys	0	3,305	7,500		7,500	
60	1	511600	4450	Salaries Other - Technology Sys	0	8,006	16,448		0	
60	2	531600	2455	Contract Services - Software Sys	0	8,960	9,000		14,696	
60	2	531600	3100	Contract Services	300	0	0		0	
60	2	571100	4450	Auto Mileage	344	157	0		0	
60	2	542200	4450	Materials And Supplies - Tech Sys	1,135	948	2,000		1,000	
60	2	531600	4450	Contract Services - Tech Sys	34,279	70,318	68,500		69,988	
60	1	511600	4410	Salaries Other - Technology Sys	43,652	182,078	220,231	4.00	273,359	4.50
80	1	511500	2210	Salaries- Secretarial And Clerical - Elem Sys	14,129	416	0		0	
102	2	551600	3520	Activities - Aftschl Music Sys	0	470	1,300		1,300	
102	2	531600	2440	Contract Services - Music	0	3,421	0		0	
102	2	532900	3520	Transportation - Aft Schl Music Sys	1,500	5,285	5,000		5,000	
102	2	531600	3520	Contract Services - Aft Schl Music Sys	6,027	3,313	5,920		5,920	
130	1	511500	2110	Salaries- Secretarial And Clerical - PE Sys	18,708	18,966	0		0	
130	1	511700	2110	Salaries Professional - PE Director Sys	43,446	39,490	0		0	
150	2	585100	7300	Capital Purchase >\$4999 - Custodial Sys	0	0	11,000		0	
150	2	545100	3600	Extr Maintenance (Special Projects) - Sys	0	0	25,000		25,000	
150	2	527000	5350	Equipment Rental/Lease - 43 High St	0	954	0		0	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
150	2	552000	4230	Equipment - New Maint (<5,000.) Sys	0	3,293	4,000		5,000	
150	2	552100	4230	Equipment Repl- Repl Maint (<\$5,000.) Sys	0	5,196	18,400		8,400	
150	1	513800	4110	Summer Help - Custodial Sys	0	49,558	47,061		40,000	
150	2	524800	4230	Vehicle Maintenance - Sys	87	29	2,000		2,000	
150	2	524100	4230	Equipment Repairs - Maint Equip Sys	215	1,132	5,000		5,000	
150	2	534100	4230	Telephone - Maint Sys	299	39,496	20,000		15,000	
150	2	559600	4110	Uniforms And Clothing - Custodial Sys	384	655	2,150		2,150	
150	2	542200	3600	Materials And Supplies	717	0	0		0	
150	2	527000	5300	Equipment Rental/Lease - Lease Sys	1,727	1,449	5,763		5,763	
150	2	548200	4110	Vehicle Fuel - Sys	2,551	3,771	3,350		2,800	
150	2	586900	4230	Equipment Technology - New - Tech Sys	2,977	0	0		0	
150	2	571100	4110	Auto Mileage - Custodial Sys	3,630	3,760	5,000		3,800	
150	2	531600	4130	Contract Services	5,120	0	0		0	
150	2	587000	4230	Equipment Technology - Replacement - Sys	6,704	0	0		0	
150	2	531600	4450	Contract Services - Maint Tech Sys	12,854	0	0		0	
150	2	531600	4220	Contract Services - Maint Bldg Sys	25,636	47,760	93,725		75,000	
150	2	534100	4130	Telephone - Maintenance Sys	31,683	17,917	103,690		110,528	
150	2	531600	4110	Contract Services - Custodial Sys	35,964	54,154	57,423		55,503	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - Maint	67,111	176,876	197,800		175,000	
150	1	511900	4220	Salaries Custodians - Maintenance Sys	82,776	79,954	93,846	2.00	91,925	2.00
150	2	545000	4110	General Supplies Custodial - Sys	87,630	99,227	99,200		99,200	
150	1	511900	4110	Salaries Custodians - Sys	145,354	79,396	70,265	1.20	77,082	1.20
151	1	511600	4110	Salaries Other - Custodial Overtime Sys	0	22,405	0		0	
151	1	511900	4110	Salaries Custodians - Overtime Sys	3,760	110,273	87,977		90,000	
170	2	532100	3200	Conferences And Meetings - Nurses Sys	-320	464	450		450	
170	2	552000	3200	Equipment - Nursing Sys	0	922	1,200		900	
170	2	573100	3200	Memberships, Dues - Nursing Sys	157	150	200		200	
170	2	551000	3200	Textbooks - Nursing Sys	448	296	400		200	
170	2	524100	3200	Equipment Repairs - Nursing Sys	472	413	650		650	
170	2	586900	3200	Equipment Technology - New - Nursing Sys	916	0	0		0	
170	1	511800	3200	Salaries Nurses - Sys	2,274	40,526	39,175	0.61	39,175	0.61
170	2	542200	3200	Materials And Supplies - Nursing Sys	3,710	3,711	2,800		2,800	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
170	2	531600	3200	Contract Services - Nursing Sys	6,300	6,300	6,300		5,000	
180	2	532100	2357	Conferences And Meetings - PD Staff Sys	0	874	0		0	
180	2	530100	2357	Contracted Services/Consultants - PD Sys	0	5,049	4,000		17,000	
180	2	530700	2357	Screening - PD Sys	0	5,325	8,000		0	
180	2	531600	2351	Contract Services - PD Adm	0	7,364	28,000		5,000	
180	1	511700	2353	Salaries Professional - PD Teacher Sys	0	7,638	0		0	
180	2	542200	2210	Materials And Supplies - PD Adm Sys	0	10,974	15,860		10,860	
180	2	573100	2357	Memberships, Dues - PD Staff Sys	200	0	0		0	
180	2	532200	2351	Training And Education	700	0	0		0	
180	2	573100	2210	Memberships, Dues - PD Adm Sys	1,960	0	0		0	
180	2	542200	2357	Materials And Supplies - PD Staff Sys	2,591	722	0		0	
180	2	532200	2357	Training And Education - Course Reimb	10,499	2,975	5,000		20,000	
180	2	530600	2357	Teacher Induction Program - PD Sys	12,755	22,104	2,000		0	
180	1	511700	2357	Salaries Professional - PD Stipend Sys	15,438	2,278	25,600		25,600	
180	1	511500	2351	Salaries- Secretarial And Clerical - PD Sys	30,489	-16,391	0		0	
180	1	511700	2351	Salaries Professional - PD Adm Sys	72,113	10,386	0		0	
200	1	511700	2305	Salaries Professional - ESL Sys	0	0	0	1.00	69,742	1.00
200	2	542200	2410	Materials And Supplies	0	0	4,635		0	
200	1	511700	2310	Salaries Professional	0	0	68,944		0	
200	2	571100	2440	Auto Mileage	0	527	500		400	
200	2	532100	2357	Conferences And Meetings	730	0	500		500	
240	2	532200	3300	Training And Education - Trans Sys	0	793	700		700	
240	2	521400	3300	Software - Trans Sys	3,600	3,698	3,744		3,744	
240	2	530100	3300	Contracted Services/Consultants - Trans	7,472	4,096	18,143		18,143	
240	1	511700	3300	Salaries Professional - Transportation Sys	29,310	0	0		0	
240	1	511500	3300	Salaries- Secretarial And Clerical - Trans Sys	30,062	18,031	24,135	0.85	22,123	0.85
240	2	531600	3300	Contract Services - Reg Ed Trans Sys	778,796	833,145	858,872		858,872	
280	2	532100	2110	Conferences And Meetings	0	0	594		0	
280	2	551000	2410	Textbooks - Sped Sys	0	178	50		0	
280	1	511500	1410	Salaries- Secretarial And Clerical	0	605	0		0	
280	2	531600	2357	Contract Services - Sped PD Sys	0	1,326	4,000		4,120	
280	2	551800	2455	Software Educational - Sped Sys	0	1,551	2,268		2,112	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	1	511700	2320	Salaries Professional - Sped Medical Serv Sys	0	104,725	170,662	1.00	49,434	1.00
280	2	532700	2320	Contracted Specialists - Sped Medical Serv Sys	0	131,589	195,500		165,966	
280	2	573200	2110	Professional Publications - Sped Sys	222	0	600		618	
280	2	573000	2357	Dues And Memberships	265	0	0		0	
280	2	571100	2110	Auto Mileage - Director Sped	342	0	3,000		3,090	
280	2	542200	2410	Materials And Supplies - Inst Sped Sys	440	9,628	14,070		15,522	
280	2	552000	2110	Equipment Instructional	600	0	0		0	
280	2	532500	9300	Tuition - Out Of District	643	0	0		0	
280	2	552000	2420	Equipment Instructional	1,026	0	0		0	
280	1	511700	2310	Salaries Professional - Sped Teacher Spec Sys	1,365	0	0		0	
280	2	542200	2110	Materials And Supplies - Sped Dir Office Sys	1,824	6,978	4,000		3,090	
280	2	585200	2451	Technology Hardware - Sped Sys	1,994	4,653	0		5,000	
280	2	552000	4230	Equipment Instructional	2,357	0	0		0	
280	2	571100	2440	Auto Mileage - Sped Sys	2,429	2,861	3,000		3,090	
280	2	527100	2420	Equipment Rental/Lease Copiers - Sped Sys	2,724	3,002	3,000		2,100	
280	2	532100	2357	Conferences And Meetings - Sped PD Sys	3,521	3,528	3,500		3,605	
280	2	517700	5100	403B Match - Sped	4,400	0	0		0	
280	1	511600	2330	Salaries Other - Sped Para Sys	5,934	8,846	0		0	
280	2	531600	4230	Contract Services - Sped Maint Equip Sys	7,772	5,788	6,000		6,180	
280	2	531600	4450	Contract Services - Sped Tech Sys	10,595	7,000	8,000		8,240	
280	2	532600	9400	Tuition - Collaborative	12,584	0	0		0	
280	2	552200	2720	Testing - Sped Guidance Sys	13,802	13,908	14,000		14,420	
280	2	551400	3300	Summer School Programs - Sped Transportation	18,283	20,150	29,000		30,000	
280	2	530300	2800	Evaluations - Sped Sys	24,576	28,483	8,340		9,785	
280	2	531400	1430	Legal Services - Sys	35,928	50,138	40,000		41,200	
280	1	511500	2110	Salaries- Secretarial And Clerical - Sped Sys	45,191	80,110	82,843	2.00	81,951	2.00
280	2	551400	2320	Summer School Programs - Sped Medical Serv	115,588	0	5,940		6,118	
280	1	511700	2110	Salaries Professional - Sped Director Sys	148,127	160,598	121,146	1.80	136,000	1.40
280	2	532900	3300	Transportation - Sped Sys	240,021	285,645	160,000		300,000	
310	2	531600	2325	Contract Services	531	0	0		0	
340	1	511600	3400	Salaries Other - Food Service Sys	0	82	0		0	
340	2	558500	3400	Lunch And Cafeteria Supplies - Sys	109,244	0	0		0	

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350	1	511600	2330	Salaries Other - ESL Para Sys	35,726	43,597	40,486		40,486	
403	2	517700	5100	403B Match - Sys	34,265	29,580	38,661		40,200	
51	2	542200	2357	Materials And Supplies	0	44,985	0		0	
80	1	511600	2330	Salaries Other - Elem Para	0	6,052	0		0	
90	2	542300	2410	Printing And Forms - Elem	0	0	600		600	
91	1	511700	2310	Salaries Professional - Elementary Teacher TBA	0	0	10,000		55,000	1.00
92	2	552300	2410	New Adoptions - Reading	0	0	0		215,540	
92	2	552200	2410	Testing - Literacy Elem	0	16,032	23,000		20,000	
92	2	542200	2410	Materials And Supplies - Literacy ELEM	752	0	0		0	
92	2	552200	2440	Testing	1,850	0	0		0	
140	1	511700	2340	Salaries Professional - Elementary Librarian	0	0	0	0.00	55,000	1.00
160	2	531600	2357	Contract Services - PD Elem	0	6,200	9,400		0	
160	2	542200	2357	Materials And Supplies - Math Elem	5,288	510	140		0	
200	2	571100	2440	Auto Mileage - ELL Elem	0	107	0		0	
200	1	511700	2310	Salaries Professional -English Language Learners	16,715	38,076	1,000		37,664	0.60
210	2	552300	2357	New Adoptions - PD Sci Elem	0	88,205	164,000		0	
210	1	511700	2357	Salaries Professional - Sci PD Elem	1,020	8,636	5,000		6,000	
210	2	552400	2357	Pilot Programs - PD Sci Elem	32,847	0	0		0	
280	1	511700	2800	Salaries Professional - Sped Psych Elem	0	0	71,786	1.00	72,585	1.00
280	1	511700	2315	Salaries Professional	0	2,917	0		0	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - Br	550	0	0		0	
150	2	523100	4130	Water/Sewerage - Br	708	242	1,000		0	
150	2	531600	4230	Contract Services - Br	845	0	0		0	
150	2	521000	4130	Electricity - Br	8,279	6,276	54,000		0	
150	2	521300	4120	Heating Fuel - Br	36,391	23,422	0		0	
280	1	511700	2310	Salaries Professional - Sped Spec Brad	193	0	0		0	
210	2	532500	9500	Tuition - Out Of District	15,547	0	0		0	
280	2	530100	2110	Outside Professional Services -	0	0	20,000		0	
280	1	511600	9100	Salaries Other - Sped Prog Out Dist	0	130	0		0	
280	2	551400	9100	Summer School Programs - Sped in Ma	1,410	0	0		0	
280	2	530400	9100	Tutoring Services - Sped Other Districts in Ma	23,185	29,921	24,500		35,000	
280	2	532700	2320	Specialists - Sped Out of District	121,194	50	2,000		2,060	

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280	2	532500	9100	Tuition - Out Of District - Sped in Ma	420,507	1,154,484	166,979		257,733	
280	2	532600	9400	Tuition - Collaborative - Sped Collab Programs	579,424	442,026	2,732		211,380	
280	2	532900	3300	Transportation - Sped Out of District	663,393	873,721	732,684		850,000	
280	2	532500	9300	Tuition - Out Of District - Sped Other than Public	1,517,553	1,342,450	6,640		303,314	
				SYSTEMWIDE TOTAL			5,070,828	16.46	6,330,438	19.16
				CENTRAL OFFICE						
1	2	573200	1210	Professional Publications - Supt CO	0	0	0		300	
1	2	586900	1410	Equipment Technology - New - Business CO	0	0	0		1,500	
1	2	573100	1420	Memberships, Dues - Human R CO	0	0	1,000		1,000	
1	2	522000	4450	Networking - CO	0	0	5,000		1,000	
1	2	531000	1210	Principal Search - Supt CO	0	118	0		0	
1	2	532200	1420	Training And Education For Staff - Human R CO	0	150	200		200	
1	2	532200	1410	Training And Education For Staff - Business CO	0	238	400		400	
1	2	521400	1450	Software - Tech CO	0	314	2,000		2,000	
1	2	586900	1210	Equipment Technology - New - Supt CO	0	502	0		2,500	
1	2	532100	1410	Conferences And Meetings - Business Office CO	0	949	3,000		3,000	
1	2	532100	1220	Conferences And Meetings - Asst Supt CO	0	4,282	4,500		4,000	
1	2	532100	1110	Conferences And Meetings - SC	41	547	1,220		2,500	
1	2	524100	4450	Equipment Repairs - Tech CO	65	48	500		500	
1	2	573200	1220	Professional Publications - Asst Supt CO	92	300	1,500		1,000	
1	2	531600	4410	Contract Services - Networking CO	159	0	0		0	
1	2	552000	1410	Equipment - Business CO	225	1,921	0		0	
1	2	571100	1210	Auto Mileage - Superintendent	0	0	0		2,000	
1	2	571100	1220	Auto Mileage - Asst Supt CO	235	0	200		3,000	
1	2	552000	1220	Equipment - Asst Supt CO	328	1,241	1,400		1,400	
1	2	571100	1410	Auto Mileage - Business CO	330	19	300		300	
1	2	531300	1420	Medical/Physical Services - Human R CO	330	854	1,000		1,000	
1	2	573100	1410	Memberships, Dues - Business CO	460	1,245	1,000		1,000	
1	2	585300	4450	Repl Technology Hardware	478	0	0		0	
1	2	531600	1220	Contract Services - Asst Supt CO	600	0	0		0	

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1	2	551300	1110	School Committee Supplies - CO	620	1,443	160		1,500	
1	2	552000	1420	Equipment - Human Res CO	742	0	750		750	
1	2	573100	1220	Memberships, Dues - Asst Supt CO	815	933	1,500		1,500	
1	2	586900	1220	Equipment Technology - New	1,137	975	0		2,000	
1	2	585200	1210	Technology Hardware - Supt CO	1,137	711	1,000		0	
1	2	531600	4450	Contract Services - Technology CO	1,174	5,000	0		0	
1	2	586900	4450	Equipment Technology - New	1,262	0	0		0	
1	2	585300	1450	Repl Technology Hardware - Business CO	1,317	4,866	4,000		4,000	
1	2	542000	1210	Office Supplies - Supt CO	1,680	4,373	1,888		2,000	
1	2	531600	5300	Contract Services - Postage Meter CO	1,704	2,520	1,747		2,600	
1	2	532100	1210	Conferences And Meetings - Supt CO	1,709	1,185	1,730		6,000	
1	2	542000	1420	Office Supplies - Human R CO	1,890	2,994	2,000		2,000	
1	2	573100	1210	Memberships, Dues - Supt CO	2,030	2,700	1,370		2,800	
1	2	542000	1220	Office Supplies - Asst Supt CO	2,127	1,005	3,000		3,000	
1	2	531600	1420	Contract Services	2,230	0	0		0	
1	2	521400	4450	Software	2,716	0	0		0	
1	2	530900	3100	Census - CO	3,000	3,000	3,000		3,000	
1	1	511500	1110	Salaries- Secretarial And Clerical - SC	3,232	1,488	3,300		3,300	
1	2	542000	1410	Office Supplies - Business CO	6,282	6,201	6,250		6,250	
1	2	542300	1410	Printing And Forms - CO	7,582	6,020	10,000		10,000	
1	2	527100	7300	Equipment Rental/Lease Copiers - CO	8,898	10,241	10,000		7,128	
1	2	573100	1110	Memberships - SC	10,043	4,872	10,232		10,232	
1	1	511600	1110	Salaries Other - School Committee	10,300	25,085	25,500		25,500	
1	1	511500	1220	Salaries- Secretarial And Clerical - Asst Supt	18,530	49,411	50,894	1.00	50,893	1.00
1	2	531600	1410	Contract Services - Business Office CO	19,160	31,938	27,750		25,000	
1	2	534200	1410	Postage - CO	22,716	24,775	21,000		25,000	
1	2	531100	1410	Advertising - CO	27,719	21,338	35,000		30,000	
1	2	531600	1110	Contract Services - SC CO	28,200	3,000	0		0	
1	2	530800	1110	Superintendent Search - SC	33,570	0	6,000		0	
1	1	511700	1220	Salaries Professional - Asst Supt	52,714	136,666	123,600	1.00	128,544	1.00
1	1	511500	1420	Salaries- Secretarial And Clerical - Human Res	53,591	90,644	94,864	2.00	85,180	1.50
1	2	531400	1430	Legal Services - CO	64,717	66,717	70,000		70,000	

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1	1	511500	1210	Salaries- Secretarial And Clerical - Supt	70,074	61,532	64,378	1.00	64,378	1.00
1	1	511700	1410	Salaries Professional - Business Mgr	112,002	81,927	100,758	1.00	107,720	1.00
1	1	511500	1410	Salaries- Secretarial And Clerical - Business	168,866	173,911	161,320	3.00	152,972	3.00
1	1	511700	1210	Salaries Professional - Superintendent	285,900	180,000	180,000	1.00	165,000	1.00
60	1	511700	1410	Salaries Professional - Tech Central Off	0	13,073	0		0	
150	2	531600	5350	Contract Services - Lease Bldg CO	0	0	0		176,270	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) Maint	402	0	0		0	
150	2	534100	4130	Telephone - CO	6,979	18,232	20,000		20,000	
150	2	531600	4110	Contract Services - Custodial CO	9,466	12,703	9,852		9,852	
150	2	521000	4130	Electricity - CO	28,170	17,944	22,000		22,000	
150	2	531600	7200	Contract Services - Imp Bldg CO	161,331	166,155	162,711		0	
330	2	531600	2325	Contract Services - Substitutes CO	0	0	2,300		0	
3010	2	542200	7200	Materials And Supplies - Imp Bldg CO	0	169	0		0	
3010	1	513000	1410	Overtime - Business Office	0	2,783	0		0	
				CENTRAL OFFICE TOTAL			1,263,074	10.00	1,254,969	9.50
				HIGH SCHOOL						
0	1	511700	2210	Salaries Professional Reserve	0	0	15,563		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	75,000		75,000	
1	2	573200	2210	Professional Publications - Princ HS	0	0	60		0	
1	2	532200	2357	Training And Education	0	0	675		700	
1	2	587000	2210	Equipment Technology Replacement - Princ HS	0	0	1,000		0	
1	2	551600	2210	Activities - Adm HS	0	338	3,000		1,000	
1	2	524100	4230	Equipment Repairs - Maint Equip HS	0	662	2,000		2,000	
1	2	571600	2410	Awards - HS	0	905	1,000		2,000	
1	2	551600	2357	Activities - PD HS	0	1,050	2,000		2,000	
1	2	521500	4450	Computer Upgrade And Repairs - Tech HS	0	1,472	11,000		11,000	
1	2	532200	2210	Training And Education For Staff - Adm HS	0	3,057	1,000		2,000	
1	2	521400	2250	Software - Princ HS	0	3,254	0		0	
1	2	532100	2351	Conferences And Meetings - Princ HS	0	3,423	3,350		3,300	
1	2	587000	2250	Equipment Technology Replacement - Princ HS	0	3,555	0		0	

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
1	2	552000	2210	Equipment - Princ	0	3,634	2,282		3,000	
1	2	586900	2250	Equipment Technology - New - Princ HS	0	3,785	2,718		3,000	
1	2	551500	3520	Drama - Aft Schl HS	0	5,660	3,200		4,600	
1	2	542200	2210	Materials And Supplies - Princ HS	0	8,038	4,128		4,200	
1	2	571100	2210	Auto Mileage - Princ HS	45	0	280		700	
1	2	573100	2357	Memberships	135	0	0		0	
1	2	532100	2210	Conferences And Meetings	290	0	0		0	
1	2	573400	3520	Student Subscriptions - Aft Schl HS	600	0	1,000		1,000	
1	2	531600	4230	Contract Services - Maint Equip HS	900	925	1,000		1,000	
1	2	542300	2210	Printing And Forms - HS	978	5,472	6,000		6,000	
1	2	551600	2440	Activities - Other HS	1,393	0	0		0	
1	2	551600	3520	Activities - Aft Schl HS	1,400	0	370		0	
1	2	531600	4450	Contract Services - Tech HS	1,672	1,600	2,000		2,000	
1	2	552000	4230	Equipment - Maint Equip Adm HS	1,673	0	700		500	
1	2	532800	2210	Accreditation - HS	1,852	17,670	0		0	
1	2	531600	3100	Contract Services - Attendance HS	2,138	0	0		0	
1	2	532100	2357	Conferences And Meetings - PD Staff HS	3,227	9,636	4,325		4,300	
1	2	530100	2357	Contracted Services/Consultants - PD HS	3,327	0	0		0	
1	2	573100	2210	Memberships, Dues - Princ HS	3,551	3,789	7,800		7,800	
1	2	552700	2430	General Classroom Supplies - Adm HS	3,595	15,232	3,399		4,000	
1	2	542200	2357	Materials And Supplies - PD HS	6,222	1,209	2,800		3,000	
1	2	551700	2210	Graduation - HS	7,759	9,639	10,500		10,000	
1	2	527100	2420	Equipment Rental/Lease Copiers - HS	39,613	43,827	44,000		25,212	
1	1	511500	2210	Salaries- Secretarial And Clerical - HS	116,838	114,952	115,710	2.85	115,624	2.85
1	1	511700	2210	Salaries Professional - Princ HS	281,288	268,051	289,728	3.00	289,382	3.00
40	2	542200	3510	Materials And Supplies	0	0	26,000		26,000	
40	2	533000	3510	Refunds	0	1,200	0		0	
40	2	533800	3510	Officials	0	8,317	0		0	
40	1	511500	3510	Salaries- Secretarial And Clerical - Athl HS	0	17,028	38,687		0	
40	2	532900	3510	Transportation	0	19,930	0		0	
40	2	578000	3510	Other Charges And Expense	9,033	6,417	4,000		4,000	
40	1	511500	3510	Salaries- Secretarial And Clerical - Athl HS	18,708	2,817	0	0.85	36,241	0.85

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
40	1	511700	3510	Salaries Professional - Athletics HS	271,460	285,688	299,536		299,536	
60	1	511600	2250	Salaries Other - Tech HS	54,517	54,902	56,549	1.00	56,549	1.00
90	2	552100	2420	Equipment Instructional Replacement - LA HS	0	47	1,000		1,000	
90	2	586900	2420	Equipment Technology - New - LA HS	0	200	200		200	
90	2	573400	2410	Student Subscriptions - LA HS	134	0	0		150	
90	2	552700	2430	General Classroom Supplies - LA HS	3,633	2,677	2,000		3,000	
90	2	542200	2410	Materials And Supplies - LA HS	3,843	193	8,370		3,800	
90	2	551000	2410	Textbooks - LA HS	16,085	13,853	6,130		15,000	
90	1	511700	2220	Salaries Professional - L.A. Curr HS	29,339	33,638	34,262	0.40	27,044	0.40
90	1	511700	2305	Salaries Professional - LA HS	648,058	733,997	672,678	12.20	717,040	12.20
101	2	551000	2410	Textbooks - Art HS	0	0	1,000		1,000	
101	2	552100	2420	Equipment Instructional Replacement - Art HS	0	0	1,000		1,000	
101	2	542200	2410	Materials And Supplies - Art HS	11,970	8,592	20,000		20,000	
101	1	511700	2305	Salaries Professional - Art HS	111,400	142,955	170,926	4.00	180,654	4.00
102	2	551000	2410	Textbooks - Music HS	0	0	2,000		2,000	
102	2	552100	2420	Equipment Instruct Replacement - Music HS	0	0	4,900		5,000	
102	2	552000	2420	Equipment Instructional - New Music	0	1,210	4,000		4,000	
102	2	524100	4230	Equipment Repairs - Music HS	200	0	1,000		1,000	
102	2	551600	3520	Activities - Aft Schl Music HS	606	0	0		600	
102	2	542200	2410	Materials And Supplies - Music HS	3,071	3,532	5,000		5,000	
102	2	527000	5300	Equipment Rental/Lease - Music HS	3,943	3,935	2,000		2,000	
102	1	511700	2305	Salaries Professional - Music HS	52,491	45,024	91,423	2.00	96,454	2.00
110	2	552100	2420	Equipment Instruct Replacement - Foreign L HS	0	0	5,900		7,000	
110	2	524100	4230	Equipment Repairs - Foreign L HS	900	0	0		0	
110	2	542200	2410	Materials And Supplies - Foreign L HS	2,683	1,153	2,500		2,500	
110	2	552700	2430	General Classroom Supplies - Foreign L HS	4,141	2,648	4,731		3,500	
110	2	551000	2410	Textbooks - Foreign L HS	20,278	11,124	4,969		22,000	
110	1	511700	2220	Salaries Professional - Foreign L Curr HS	28,075	29,188	30,292	0.40	26,844	0.40
110	1	511700	2305	Salaries Professional - Foreign L HS	454,202	466,132	498,172	8.40	518,507	8.40
120	2	573000	2357	Dues And Memberships - PD Guidance HS	0	15	0		700	
120	1	511600	2330	Salaries Other - Guidance Para HS	0	906	23,562	1.00	25,382	1.00
120	2	552200	2720	Testing - Guidance HS	510	0	0		0	

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
120	2	531600	5300	Contract Services - Guidance HS	740	444	1,248		0	
120	2	552000	2420	Equipment Instructional	912	0	0		1,850	
120	2	531600	2710	Contract Services - Guidance HS	1,500	0	0		1,000	
120	2	573100	2710	Memberships, Dues - Guidance HS	3,163	0	35		625	
120	2	542300	2710	Printing And Forms - Guidance HS	5,720	0	0		2,500	
120	2	542200	2710	Materials And Supplies - Guidance HS	6,317	10,094	8,965		3,500	
120	1	511600	2710	Salaries Other - Guidance HS	22,915	23,466	811		0	
120	1	511500	2710	Salaries- Secretarial And Clerical - Guid HS	23,860	34,095	35,403	0.85	39,300	0.85
120	1	511700	2710	Salaries Professional - Guidance HS	304,262	311,996	318,429	5.00	360,229	5.50
130	2	551100	2410	Health Education - HS	1,211	0	0		4,000	
130	2	542200	2410	Materials And Supplies - Health & Wellness HS	2,533	800	9,423		6,000	
130	1	511700	2305	Salaries Professional - Health & Wellness HS	64,543	92,157	200,437	3.80	201,958	3.80
140	2	552700	2430	General Classroom Supplies - Library HS	0	0	500		500	
140	2	586900	2453	Equipment Technology - New - Library HS	0	0	500		500	
140	2	587000	2453	Equipment Tech Replacement - Library HS	0	0	2,500		2,500	
140	2	531600	2415	Contract Services - Library HS	0	7,709	2,200		2,200	
140	2	531600	4450	Contract Services - Tech Library HS	338	0	0		0	
140	2	552000	2420	Equipment Instructional	675	0	0		0	
140	2	531600	4230	Contract Services - Library HS	1,020	0	0		0	
140	2	542200	2415	Materials And Supplies - Library HS	1,605	296	2,000		2,000	
140	2	586900	2420	Equipment Technology - New - Library HS	1,715	0	0		0	
140	2	559300	2415	Periodicals/Publications - Library HS	3,090	3,195	10,000		10,000	
140	2	530100	2415	Contracted Services/Consultants - Library	5,250	0	0		0	
140	2	552500	2415	Library Books - HS	7,918	5,504	3,000		3,000	
140	1	511700	2340	Salaries Professional - Library HS	71,594	75,551	76,950	1.00	76,950	1.00
150	2	529000	4130	Garbage Removal - HS	0	0	154		297	
150	2	524100	4230	Equipment Repairs - Maint Equip HS	0	0	2,200		0	
150	2	559600	4110	Uniforms And Clothing - HS	2,772	2,571	2,800		2,800	
150	2	545000	4110	General Supplies Custodial - HS	3,292	1,267	2,800		2,800	
150	2	531600	4220	Contract Services - Maint Bldg HS	5,549	0	0		0	
150	2	523100	4130	Water/Sewerage - HS	14,094	11,178	19,100		19,100	
150	2	534100	4130	Telephone - HS	28,710	25,094	26,300		26,300	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
150	2	524000	4220	Repairs & Maintenance (General Repairs)	53,142	12,005	0		4,000	
150	1	511600	4450	Salaries Other - Tech Maint HS	63,014	63,654	65,564	1.00	65,564	1.00
150	2	521300	4120	Heating Fuel - HS	113,225	118,460	120,185		120,185	
150	1	511900	4110	Salaries Custodians - HS	284,328	293,969	310,530		276,413	
150	2	521000	4130	Electricity - HS	366,119	329,721	340,978		340,978	
151	1	511900	4110	Salaries Custodians - HS	41,836	2,905	0		0	
160	2	552100	2420	Instructional Equip Replacement - Math HS	0	24	2,000		2,000	
160	2	532900	3520	Transportation - Aft Schl Math HS	0	1,138	1,440		1,500	
160	2	521400	2410	Software	964	0	0		0	
160	2	551600	3520	Activities - Aft Schl Math HS	1,681	879	4,000		4,000	
160	2	542200	2410	Materials And Supplies - Math HS	5,714	886	7,150		7,400	
160	2	552700	2430	General Classroom Supplies - Math HS	6,209	268	280		500	
160	1	511600	2325	Salaries Other	9,027	0	0		0	
160	2	551000	2410	Textbooks - Math HS	20,617	19,746	12,055		12,000	
160	1	511700	2220	Salaries Professional - Math Curr HS	34,252	0	1	0.00	34,138	0.40
160	1	511700	2305	Salaries Professional - Math HS	768,112	810,261	849,244	13.00	802,475	12.60
170	1	511800	3200	Salaries Nurses - HS	86,225	50,054	56,589	1.00	49,864	1.00
200	2	551000	2410	Textbooks - English Language Learners HS	0	489	0		500	
200	2	542200	2410	Materials And Supplies - ELL HS	0	644	0		1,600	
200	1	511700	2310	Salaries Professional - ELL HS	22,287	12,692	160		0	
210	2	532900	3520	Transportation - Science HS	0	1,120	0		0	
210	2	552100	2420	Equipment Instructional Replacement - Sci HS	0	2,886	3,206		10,000	
210	2	552700	2430	General Classroom Supplies - Sci HS	4,209	2,820	3,655		3,700	
210	2	552000	2420	Equipment Instructional	4,953	0	0		0	
210	2	542200	2410	Materials And Supplies - Sci HS	7,227	9,081	11,400		11,800	
210	2	551000	2410	Textbooks - Sci HS	24,922	14,943	11,739		30,000	
210	1	511700	2220	Salaries Professional - Sci Curr HS	27,896	30,640	31,212	0.40	31,155	0.40
210	1	511700	2305	Salaries Professional - Sci HS	651,130	697,977	744,283	12.00	770,501	12.00
220	2	586900	2420	Equipment Technology - New - Soc St HS	0	331	300		300	
220	2	552000	2420	Equipment Instructional - Soc St HS	0	1,222	474		2,000	
220	2	542200	2410	Materials And Supplies - Soc St HS	341	293	2,750		2,500	
220	2	571400	2440	Field Trips	1,495	0	0		0	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
220	2	552700	2430	General Classroom Supplies - Soc St HS	3,202	845	4,600		3,000	
220	2	551000	2410	Textbooks - Soc St HS	18,196	20,716	6,676		9,600	
220	1	511700	2220	Salaries Professional - Soc St Curr HS	31,630	33,501	34,123	0.40	30,820	0.40
220	1	511700	2305	Salaries Professional - Soc St HS	572,127	705,852	733,536	12.60	747,304	12.60
221	1	511700	2305	Salaries Professional - Scl Careers HS	63,312	69,695	71,004	1.00	71,004	1.00
229	1	511700	2310	Salaries Professional - Knight School Stipends	0	0	0		91,392	
229	2	542200	2410	Materials And Supplies - Knight School Supplies	0	11,408	0		6,000	
230	2	552100	2420	Equipment Instruct Replacement - Focus HS	0	494	1,000		1,000	
230	2	551600	2440	Activities - Focus HS	0	968	2,000		2,000	
230	2	552000	2420	Equipment Instructional	557	0	0		0	
230	2	542200	2410	Materials And Supplies - Focus HS	6,116	9,565	9,600		9,600	
230	1	511700	2305	Salaries Professional - Focus HS	69,740	71,887	73,223	1.00	73,223	1.00
251	2	551000	2410	Textbooks - Business Ed HS	0	6,459	8,470		5,000	
251	2	542200	2410	Materials And Supplies - Business Ed HS	674	725	0		2,000	
251	2	552700	2430	General Classroom Supplies - Business Ed HS	1,027	0	530		1,000	
251	1	511700	2305	Salaries Professional - Business Ed HS	62,570	36,872	89,040	2.00	88,875	2.00
253	2	524100	4230	Equipment Repairs - Tech Ed HS	1,000	1,505	1,200		1,300	
253	2	542200	2410	Materials And Supplies - Tech Ed HS	2,186	6,141	6,500		9,100	
253	1	511700	2305	Salaries Professional - Tech Ed HS	69,457	72,585	73,949	1.00	73,949	1.00
280	2	532600	9400	Tuition - GLEC Collaborative	0	0	387,254		202,095	
280	2	532500	9100	Tuition - Out Of District - Other collab/public	0	0	502,861		404,353	
280	2	532500	9300	Tuition - Out Of District - Private	0	0	548,206		789,963	
280	2	551000	2410	Textbooks - Sped HS	0	367	3,000		3,000	
280	2	552200	2720	Testing	297	0	0		0	
280	2	530300	2800	Evaluations - Sped HS	400	0	0		0	
280	2	542200	2110	Materials And Supplies - Sped Dir	603	2,068	3,906		5,665	
280	2	542200	2410	Materials And Supplies - Sped HS	1,726	212	2,000		0	
280	2	530400	2800	Tutoring Services	1,915	0	0		0	
280	2	532700	2320	Contracted Specialists - Sped Medical Serv HS	12,052	36,409	9,500		16,480	
280	1	511700	2320	Salaries Professional - Speech Teacher	18,789	9,658	9,842	0.15	9,842	0.15
280	1	511700	2800	Salaries Professional - Sped Psy Serv HS	35,344	74,523	75,940	1.00	76,739	1.00
280	1	511700	2305	Salaries Professional - Sped HS	69,977	177,765	236,353	3.00	195,518	3.00

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	1	511600	2330	Salaries Other - Sped Para HS	296,526	250,680	306,265	15.00	313,864	15.00
280	1	511700	2310	Salaries Professional - Sped Spec HS	309,467	447,297	516,155	9.00	542,009	9.00
360	1	511700	3520	Salaries Professional - After Schl Adv HS	56,677	84,473	81,519		85,519	
	1	2	532200	2210	Training And Education For Staff - Princ at HS Sys	1,000	0	0		0
160	1	511700	2357	Salaries Professional - Math at HS Sys	0	6,237	0		0	
180	2	532200	2357	Training And Education For Staff - PD at HS Sys	11,387	9,235	6,000		0	
330	2	531600	2325	Contract Services - Subs at HS Sys	57,608	82,463	0		0	
				HIGH SCHOOL T OTALS			9,749,577	120.30	9,925,214	120.80
				MIDDLE SCHOOL						
	0	1	511700	2210	Salaries Professional - Adjustments	0	0	48,866		0
	0	1	511700	2305	Salaries Professional - Substitutes	0	0	65,500		65,500
	1	2	552100	2210	Equipment Replacement - Princ MS	0	0	0		1,000
	1	2	585200	2250	Technology Hardware - >\$5000. Princ MS	0	0	100		0
	1	2	573200	2210	Professional Publications - Princ MS	0	0	500		500
	1	2	542200	2357	Materials And Supplies - PD Staff MS	0	0	1,000		1,000
	1	2	571600	2410	Awards - MS	0	0	1,000		1,000
	1	2	551800	2455	Software Educational - MS	0	0	2,000		2,000
	1	2	552000	2210	Equipment - Princ MS	0	110	0		1,000
	1	2	524100	4230	Equipment Repairs - MS	0	149	2,000		2,000
	1	2	551800	2250	Software Educational - Princ MS	0	633	1,650		1,500
	1	2	587000	2250	Equipment Tech Replacement - Princ MS	0	2,013	16,563		4,000
	1	2	586900	2250	Equipment Technology - New - Princ MS	0	2,688	0		3,000
	1	2	552000	4230	Equipment - Maint Equip MS	0	6,000	3,000		3,000
	1	2	532100	2357	Conferences And Meetings - PD Staff MS	0	7,083	5,000		5,000
	1	2	586900	2451	Equipment Technology - New - MS	0	71,177	0		0
	1	2	571100	2210	Auto Mileage - Princ MS	83	0	300		300
	1	2	532100	2210	Conferences And Meetings - Princ MS	110	691	0		0
	1	2	542200	2210	Materials And Supplies - Princ MS	298	212	1,000		1,000
	1	2	531600	4450	Contract Services	300	0	0		0
	1	2	573100	2210	Memberships, Dues - Princ MS	1,064	933	1,000		1,000
	1	2	532200	2210	Training And Education	1,128	0	0		0

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
1	2	524100	4450	Equipment Repairs	1,519	0	0		0	
1	2	551700	2210	Graduation - MS	1,762	1,857	3,000		3,000	
1	2	531600	3100	Contract Services - Attendance MS	1,858	0	0		0	
1	2	542300	2210	Printing And Forms - MS	3,049	2,933	4,376		4,500	
1	2	531600	4230	Contract Services - Maint Equip MS	9,036	450	6,500		6,500	
1	2	527100	2420	Equipment Rental/Lease Copiers - MS	23,066	28,092	20,000		18,852	
1	2	552700	2430	General Classroom Supplies - MS	25,662	39,822	41,500		41,500	
1	2	586900	4230	Equipment Technology - New - MS	25,740	0	0		0	
1	1	511500	2210	Salaries- Secretarial And Clerical - MS	81,591	78,811	75,060	2.00	72,181	2.00
1	1	511700	2210	Salaries Professional - Princ MS	273,554	266,907	275,014	3.00	276,514	3.00
3	1	511500	2210	Salaries- Secretarial And Clerical - MS	0	89	0		0	
3	1	511700	2305	Salaries Professional - MS	32,794	15,719	1,066		0	
60	1	511600	2330	Salaries Other - Tech Para MS	22,357	22,715	22,765	1.00	23,627	1.00
60	2	586900	2451	Equipment Technology - New	50,638	0	0		0	
90	2	552000	2420	Equipment Instructional - LA MS	0	0	0		2,000	
90	2	552100	2420	Equipment Instruct Replacement - LA MS	0	80	0		1,000	
90	2	531600	4450	Contract Services - LA Tech MS	0	499	500		500	
90	2	542200	2410	Materials And Supplies - LA MS	3,373	5,482	6,250		5,000	
90	2	551000	2410	Textbooks - LA MS	9,427	10,621	4,600		3,000	
90	1	511700	2305	Salaries Professional - LA MS	544,285	586,377	619,607	9.50	631,167	9.50
101	2	552000	2420	Equipment Instructional - Art MS	393	0	0		0	
101	2	542200	2410	Materials And Supplies - Art MS	11,680	11,369	8,500		8,500	
101	1	511700	2305	Salaries Professional - Art MS	87,425	96,372	102,958	2.00	109,644	2.00
102	2	552100	2420	Equipment Instruct Replacement - Music MS	0	162	1,050		3,000	
102	2	552000	2420	Equipment Instructional - Music MS	0	2,750	4,365		2,600	
102	2	573100	2120	Memberships, Dues - Music MS	102	0	0		0	
102	2	524100	4230	Equipment Repairs - Music	525	1,020	600		600	
102	2	527000	5300	Equipment Rental/lease	2,750	0	0		0	
102	2	542200	2410	Materials And Supplies - Music MS	7,486	4,702	2,050		1,800	
102	1	511700	2305	Salaries Professional - Music MS	104,522	146,909	156,568	3.00	158,612	3.00
110	2	542200	2410	Materials And Supplies - Foreign L MS	4,090	5,870	8,000		8,000	
110	1	511700	2305	Salaries Professional - Foreign L MS	89,285	193,327	347,521	6.00	331,746	6.00

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
120	2	573400	2710	Student Subscriptions - Guidance MS	0	0	225		0	
120	2	542200	2710	Materials And Supplies - Guidance MS	208	2,133	775		1,000	
120	1	511700	2710	Salaries Professional - Guidance MS	232,885	220,661	229,860	3.00	229,348	3.00
130	2	552100	2420	Equipment Instruct Replacement - PE MS	0	0	0		500	
130	2	552000	2420	Equipment Instructional - PE MS	0	637	0		1,000	
130	2	551200	2410	Physical Education Supplies - PE MS	4,690	6,547	3,624		2,000	
130	1	511700	2305	Salaries Professional - PE MS	171,828	148,392	155,583	3.00	161,921	3.00
140	2	573200	2415	Professional Publications - Library MS	0	88	2,900		3,000	
140	2	542200	2415	Materials And Supplies - Library MS	0	412	100		0	
140	2	552500	2415	Library Books - MS	0	4,416	1,000		1,000	
140	1	511600	2340	Salaries Other - Library MS	0	65,188	66,411	1.00	66,411	1.00
150	2	529000	4130	Garbage Removal - MS	0	0	154		297	
150	2	531600	4230	Contract Services - Maint Bldg MS	446	468	0		0	
150	2	552000	4230	Equipment Instructional	640	0	0		0	
150	2	534100	4130	Telephone - MS	1,684	1,069	1,100		1,100	
150	2	534100	4230	Telephone	1,785	0	0		0	
150	2	552100	4230	Equipment Instructional Replacement	2,069	0	0		0	
150	2	524100	4230	Equipment Repairs - MS	2,658	0	0		0	
150	2	559600	4110	Uniforms And Clothing - MS	3,059	2,159	2,000		2,000	
150	2	531600	4220	Contract Services - Maint Bldg MS	4,526	2,068	2,068		2,068	
150	2	545000	4110	General Supplies Custodial - MS	4,644	2,347	5,000		5,000	
150	2	523100	4130	Water/Sewerage - MS	24,926	25,979	25,700		25,700	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - MS	34,998	10,451	0		4,000	
150	2	521300	4120	Heating Fuel - MS	112,483	110,969	112,000		112,000	
150	2	521000	4130	Electricity - MS	181,332	169,690	183,664		183,664	
150	1	511900	4110	Salaries Custodians - MS	212,925	222,134	222,308	5.00	222,087	5.00
151	1	511900	4110	Salaries Custodians - Overtime MS	21,956	12,481	0		0	
160	2	586900	2420	Equipment Technology - New - Math MS	0	0	800		0	
160	2	552000	2420	Equipment Instructional - Math MS	0	0	3,200		4,000	
160	2	552100	2420	Equipment Instruct Replacement - Math MS	0	823	1,000		1,000	
160	2	573000	3520	Dues And Memberships	160	0	0		0	
160	2	551000	2410	Textbooks - Math MS	318	9,461	2,000		2,000	

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
160	2	542200	2410	Materials And Supplies - Math MS	9,945	6,536	2,000		2,000	
160	1	511700	2305	Salaries Professional - Math MS	568,388	606,760	604,126	9.00	618,405	9.00
170	1	511800	3200	Salaries Nurses - MS	58,580	49,664	49,694	1.00	49,664	1.00
180	2	532200	2357	Training And Education	1,140	0	0		0	
200	2	542200	2410	Materials And Supplies - Reading MS	58	26	0		500	
200	1	511700	2310	Salaries Professional - Reading MS	65,292	76,248	103,458	1.20	57,325	1.20
210	2	552000	2420	Equipment Instructional - Sci MS	0	0	0		3,000	
210	2	552100	2420	Equipment Instruct Replacement - Sci MS	0	0	1,000		1,000	
210	2	551000	2410	Textbooks - Sci MS	497	195	2,300		3,000	
210	2	542200	2410	Materials And Supplies - Sci MS	11,174	2,723	4,700		1,000	
210	1	511700	2305	Salaries Professional - Sci MS	554,985	606,473	609,587	9.50	622,358	9.50
220	2	551000	2410	Textbooks - Soc St MS	35	23,424	2,000		2,000	
220	2	573400	2410	Student Subscriptions	1,079	0	0		0	
220	2	542200	2410	Materials And Supplies - Soc St MS	4,121	1,007	2,000		2,000	
220	1	511700	2305	Salaries Professional - Soc St MS	619,150	610,135	632,944	9.50	648,854	9.50
252	1	511700	2305	Salaries Professional - Fam Cons Sci MS	0	41,210	44,478	1.00	46,964	1.00
252	2	542200	2410	Materials & Supplies - Family Consumer Arts MS	273	6,518	7,000		7,000	
253	2	542200	2410	Materials And Supplies - Tech Ed MS	0	8,550	2,272		10,000	
253	1	511700	2305	Salaries Professional - Tech Ed MS	0	130,376	132,822	2.00	132,822	2.00
280	2	532500	9100	Tuition - Out Of District - GLEC Collaborative	0	0	207,202		244,824	
280	2	532500	9300	Tuition - Out Of District - Private Schools	0	0	622,389		402,266	
280	2	551000	2410	Textbooks - Sped MS	0	300	0		0	
280	2	552000	2420	Equipment Instructional	49	0	0		0	
280	2	551800	2455	Software Educational - Sped MS	399	304	0		0	
280	2	542200	2410	Materials And Supplies - Sped MS	668	665	3,000		3,090	
280	2	530300	2800	Evaluations - Sped MS	1,261	0	0		0	
280	2	532700	2320	Contracted Specialists - Sped MS	38,465	39,930	30,184		46,350	
280	1	511700	2320	Salaries Professional - Sped Medical Serv MS	64,917	98,933	75,049	1.45	77,307	1.45
280	1	511700	2315	Salaries Professional - Ins Coord MS	71,329	65,188	69,417	0.80	55,956	0.80
280	1	511700	2800	Salaries Professional - Sped Psych MS	73,153	76,467	54,833	1.00	51,386	1.00
280	1	511700	2305	Salaries Professional - Sped MS	84,020	224,125	128,914	2.00	118,901	2.00
280	1	511700	2310	Salaries Professional - Sped Spec MS	233,617	333,300	306,763	5.00	313,950	5.00

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	1	511600	2330	Salaries Other - Sped Para MS	254,520	303,900	378,143	17.00	385,034	17.00
360	1	511700	3520	Salaries Professional - Activity Advisors MS	24,609	24,826	32,983		32,983	
160	2	552400	2357	Pilot Programs - Math at MS Sys	627	0	0		0	
160	2	552300	2410	New Adoptions - Math at MS Sys	84,372	0	0		0	
180	1	511700	2357	Salaries Professional - PD at MS Sys	217	0	0		0	
180	2	532200	2351	Training And Education	1,000	0	0		0	
180	2	532200	2357	Training And Education For Staff - for MS by Sys	6,255	11,684	6,000		0	
330	2	531600	2325	Contract Services - Subs at MS Sys	71,636	74,366	0		0	
				MIDDLE SCHOOL TOTAL			6,998,057	98.95	6,777,677	98.95
				ATKINSON SCHOOL						
0	1	511700	2210	Salaries Professional - Adjustments	0	0	21,649		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	37,600		37,600	
1	1	511700	2210	Salaries Professional - Princ Atk	250,704	0	0		0	
60	2	551800	2455	Software Educational - Tech Atk	0	0	500		500	
70	1	511700	2305	Salaries Professional - Kindg Atk	106,877	107,226	130,090	2.50	134,826	2.50
80	2	530700	2720	Screening - Guidance Atk	0	0	250		250	
80	2	532100	2351	Conferences And Meetings - PD Adm Atk	0	0	750		750	
80	2	552000	4230	Equipment - Maint Equip Atk	0	388	250		400	
80	2	531600	4230	Contract Services - Maint Equip Atk	0	496	500		500	
80	2	542200	2210	Materials And Supplies - Princ Atk	0	583	500		500	
80	2	552000	2420	Equipment Instructional - Atk	0	2,803	7,500		7,500	
80	1	511700	2210	Salaries Professional - Princ Atk	0	85,500	93,900	1.00	92,700	1.00
80	1	511600	2330	Salaries Other - Para Atk	100	0	0		0	
80	2	571100	2210	Auto Mileage - Princ Atk	160	0	200		200	
80	2	524100	4450	Equipment Repairs	319	0	0		0	
80	2	552000	2210	Equipment Instructional	373	0	0		0	
80	2	573100	2210	Memberships, Dues - Princ Atk	490	189	1,000		1,000	
80	2	532100	2357	Conferences And Meetings - PD Staff Atk	523	842	1,000		1,000	
80	2	542200	2710	Materials And Supplies - Guidance Atk	614	0	500		500	
80	2	531600	3100	Contract Services - Attendance Atk	1,030	0	550		0	

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
80	2	551000	2410	Textbooks - Atk	4,469	16,889	11,000		10,750	
80	2	527100	2420	Equipment Rental/Lease Copiers - Atk	9,955	11,148	13,000		6,912	
80	2	552700	2430	General Classroom Supplies - Atk	13,790	12,155	9,700		13,000	
80	2	542200	2410	Materials And Supplies - Atk	20,595	18,913	15,000		14,600	
80	1	511500	2210	Salaries- Secretarial And Clerical - Atk	34,889	32,175	34,076	0.85	34,074	0.85
80	1	511700	2305	Salaries Professional - Atk	504,242	761,628	769,615	14.00	881,811	15.00
91	1	511700	2310	Salaries Professional	0	0	13,333		0	
101	2	542200	2410	Materials And Supplies - Art Atk	2,082	1,727	2,500		2,000	
101	1	511700	2305	Salaries Professional - Art Atk	24,864	43,049	46,262	0.90	47,147	0.90
102	2	542200	2410	Materials And Supplies - Music Atk	523	1,346	1,500		1,000	
102	1	511700	2305	Salaries Professional - Music Atk	17,899	19,520	20,997	0.50	22,239	0.50
120	1	511700	2710	Salaries Professional - Guidance Atk	24,987	27,133	49,261	0.80	49,837	0.80
130	2	551200	2410	Physical Education Supplies - Atk	0	1,046	1,000		750	
130	1	511700	2305	Salaries Professional - PE Atk	44,746	54,866	58,149	1.00	62,280	1.00
140	1	511600	2330	Salaries Other - Library Aides	0	0	0	0.00	11,658	0.50
140	2	531600	2415	Contract Services - Library Atk	0	0	700		0	
140	2	542200	2415	Materials And Supplies - Library Atk	0	0	850		0	
150	2	529000	4130	Garbage Removal - Atk	0	0	155		297	
150	2	534100	4230	Telephone	123	0	0		0	
150	2	545000	4110	General Supplies Custodial	638	0	0		0	
150	2	524100	4230	Equipment Repairs	874	0	0		0	
150	2	559600	4110	Uniforms And Clothing - Atk	960	929	800		800	
150	2	552000	4230	Equipment Instructional	2,555	0	0		0	
150	2	523100	4130	Water/Sewerage - Atk	4,235	2,960	5,700		5,700	
150	2	531600	4220	Contract Services	10,673	0	0		0	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - Atk	16,989	1,617	0		4,000	
150	2	521000	4130	Electricity - Atk	50,395	44,106	53,366		53,366	
150	2	521300	4120	Heating Fuel - Atk	70,706	74,089	89,000		89,000	
150	1	511900	4110	Salaries Custodians - Atk	80,046	77,559	81,322	2.00	80,625	2.00
151	1	511900	4110	Salaries Custodians - Overtime Atk	4,316	669	0		0	
170	1	511800	3200	Salaries Nurses - Atk	48,264	47,181	49,664	1.00	49,664	1.00
180	1	511700	2357	Salaries Professional	2,000	0	0		0	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
200	2	542200	2410	Materials And Supplies - Reading Atk	28	0	0		400	
200	1	511700	2310	Salaries Professional - Reading Atk	42,296	39,538	40,613	0.60	39,847	0.60
280	2	532500	9300	Tuition - Out Of District	0	0	62,000		48,430	
280	2	532500	9100	Tuition - Out Of District	0	0	83,983		81,720	
280	2	542200	2410	Materials And Supplies - Sped Atk	575	863	0		0	
280	2	530300	2800	Evaluations - sped Atk	3,268	0	0		0	
280	1	511700	2320	Salaries Professional - Sped Medical Serv Atk	47,095	41,568	44,623	1.00	46,882	1.00
280	1	511700	2305	Salaries Professional - Sped Atk	47,095	51,007	49,366	1.00	47,687	1.00
280	2	532700	2320	Contracted Specialists - Sped Atk	60,084	63,068	18,304		30,978	
280	1	511700	2310	Salaries Professional - Sped Spec Atk	73,175	89,444	123,779	2.00	127,110	2.00
280	1	511600	2330	Salaries Other - Sped Para Atk	198,280	283,542	225,387	12.00	269,031	12.00
290	1	511600	3400	Salaries Other - Noon Attendants Atk	21,219	22,368	23,492		23,492	
180	2	532200	2357	Training And Education For Staff - at Atk Sys	3,189	7,392	2,000		0	
330	2	531600	2325	Contract Services - Subs at Atk Sys	51,428	35,380	0		0	
				ATKINSON SCHOOL TOTAL			2,297,237	41.15	2,435,312	42.65
				FRANKLIN SCHOOL						
0	1	511700	2210	Salaries Professional - Adjustments	0	0	34,627		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	37,600		37,600	
60	2	551800	2455	Software Educational - Fr	0	515	1,000		1,350	
70	2	542200	2410	Materials And Supplies - Kindg Fr	250	0	0		0	
70	1	511700	2305	Salaries Professional - Kindg Fr	124,272	95,869	135,636	2.00	137,991	2.00
80	2	573200	2210	Professional Publications - Princ Fr	0	0	100		150	
80	2	571600	2410	Awards - Fr	0	0	150		150	
80	2	524100	4450	Equipment Repairs - Tech Fr	0	0	200		150	
80	2	542200	2357	Materials And Supplies - PD Staff Fr	0	0	200		500	
80	2	571100	2210	Auto Mileage - Princ Fr	0	0	250		250	
80	2	531600	4450	Contract Services - Tech Fr	0	0	450		450	
80	2	552100	2420	Equipment Instructional Replacement - Fr	0	0	1,000		500	
80	2	552000	2420	Equipment Instructional - Fr	0	0	1,150		1,000	
80	2	530700	2720	Screening - Guidance Fr	0	195	300		450	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
80	2	524100	4230	Equipment Repairs - Fr	0	226	0		300	
80	2	542300	2210	Printing And Forms - Fr	0	252	300		350	
80	2	542200	2710	Materials And Supplies - Guidance Fr	0	296	311		500	
80	2	552200	2720	Testing - Fr	0	350	300		300	
80	2	532100	2351	Conferences And Meetings - PD Adm Fr	0	742	800		800	
80	2	531600	4230	Contract Services - Maint Equip Fr	0	1,721	1,500		1,500	
80	2	586900	2451	Equipment Technology - New - Fr	0	10,633	5,650		6,000	
80	1	511600	2330	Salaries Other - Tech Para Fr	25	2,667	0		0	
80	2	571600	2210	Awards - Fr	157	0	0		0	
80	2	573100	2210	Memberships, Dues - Princ Fr	219	674	500		500	
80	1	511600	2325	Salaries Other - Tech Sub Fr	384	0	0		0	
80	2	542200	2210	Materials And Supplies - Princ Fr	546	560	500		950	
80	2	532100	2357	Conferences And Meetings - PD Staff Fr	733	1,090	2,500		2,175	
80	2	524100	4230	Equipment Repairs	957	0	0		0	
80	2	551800	2455	Software Educational - Fr	1,146	0	0		2,000	
80	2	552000	4230	Equipment Instructional	1,183	0	0		500	
80	2	531600	3100	Contract Services - Attendance Fr	1,199	0	550		0	
80	2	552100	4230	Equipment Instructional Replacement	2,217	0	0		1,000	
80	2	551000	2410	Textbooks - Fr	10,281	6,222	8,000		8,000	
80	2	527100	2420	Equipment Rental/Lease Copiers - Fr	15,024	15,178	18,000		9,802	
80	2	542200	2410	Materials And Supplies - Fr	16,011	24,989	14,089		16,000	
80	2	552700	2430	General Classroom Supplies - Fr	17,942	17,733	13,300		15,000	
80	1	511500	2210	Salaries- Secretarial And Clerical - Fr	43,977	28,759	34,578	0.85	34,013	0.85
80	1	511700	2210	Salaries Professional - Princ Fr	88,676	80,257	97,253	1.00	97,253	1.00
80	1	511700	2305	Salaries Professional - Fr	851,519	951,879	949,845	16.00	1,028,126	17.00
91	1	511700	2310	Salaries Professional	0	0	13,333		0	
101	2	542200	2410	Materials And Supplies - Art Fr	1,119	1,131	1,400		1,600	
101	1	511700	2305	Salaries Professional - Art Fr	31,391	35,778	31,660	0.50	30,350	0.50
102	2	542200	2410	Materials And Supplies - Music Fr	1,026	1,098	1,600		1,600	
102	1	511700	2305	Salaries Professional - Music Fr	22,742	32,968	35,583	0.80	37,571	0.80
120	1	511700	2710	Salaries Professional - Guidance Fr	42,873	71,716	71,004	1.00	71,004	1.00
130	2	571100	2440	Auto Mileage - PE Fr	0	0	75		75	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
130	2	551200	2410	Physical Education Supplies - Fr	664	1,034	1,550		1,600	
130	1	511700	2305	Salaries Professional - PE Fr	70,784	73,638	74,979	1.00	74,979	1.00
140	1	511600	2330	Salaries Other - Library Aides	0	0	0	0.00	11,658	0.50
140	2	573200	2415	Professional Publications - Library Fr	0	0	200		0	
140	2	531600	2415	Contract Services - Library Fr	0	0	450		0	
140	2	573100	2415	Memberships, Dues - Library Fr	172	0	0		0	
150	2	529000	4130	Garbage Removal - Fr	0	0	155		297	
150	2	552000	4230	Equipment Instructional	187	0	0		0	
150	2	534100	4130	Telephone - Fr	277	375	350		350	
150	2	559600	4110	Uniforms And Clothing - Fr	331	681	800		800	
150	2	531600	4230	Contract Services - Fr	1,734	0	0		0	
150	2	531600	4220	Contract Services	2,145	0	0		0	
150	2	523100	4130	Water/Sewerage - Fr	8,726	7,067	9,700		9,700	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - fr	29,530	8,126	0		4,000	
150	2	521300	4120	Heating Fuel - Fr	53,903	49,478	67,827		67,827	
150	2	521000	4130	Electricity - Fr	56,932	47,964	57,207		57,207	
150	1	511900	4110	Salaries Custodians - Frankl	74,665	54,240	69,549	2.00	81,278	2.00
151	1	511900	4110	Salaries Custodians - Frankl	8,055	644	0		0	
170	1	511800	3200	Salaries Nurses - Frankl	46,664	45,661	49,564	1.00	49,564	1.00
200	2	542200	2410	Materials And Supplies - Reading Fr	0	10	0		250	
200	1	511700	2310	Salaries Professional - Reading Fr	46,495	64,289	47,530	0.70	66,981	0.90
280	2	532500	9300	Tuition - Out Of District - Private Schools	0	0	124,191		155,589	
280	2	532500	9100	Tuition - Out Of District - GLEC Collaborative	0	0	142,748		147,569	
280	2	551000	2410	Textbooks - Sped Fr	0	333	0		0	
280	2	542200	2410	Materials And Supplies - Sped Fr	569	668	0		0	
280	2	530300	2800	Evaluations - Sped Fr	1,623	0	0		0	
280	1	511700	2305	Salaries Professional - Sped Fr	42,516	49,025	52,775	1.00	51,976	1.00
280	2	532700	2320	Contracted Specialists - Sped Fr	122,566	133,347	3,000		64,643	
280	1	511700	2310	Salaries Professional - Sped Spec Fr	169,737	181,393	254,769	3.80	254,548	3.80
280	1	511600	2330	Salaries Other - Sped Para Fr	384,813	356,663	357,813	16.60	362,368	16.60
290	1	511600	3400	Salaries Other - Noon Attendants Fr	26,394	27,439	28,680		28,680	
180	2	532200	2357	Training And Education For Staff - at Fr Sys	4,070	5,614	3,000		0	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
330	2	531600	2325	Contract Services - Subs at Fr Sys	40,920	55,315	0		0	
70	1	511700	2305	Salaries Professional - Prschl Adm	24,843	0	0		0	
170	1	511800	3200	Salaries Nurses - Preschl Fr	2,638	0	0		0	
280	2	551000	2410	Textbooks - Presch Fr	0	53	0		0	
280	2	573000	2357	Dues And Memberships	35	0	0		0	
280	2	551800	2455	Software Educational - Presch Fr	308	0	0		0	
280	2	531600	3100	Contract Services - Attendance Preschl Fr	540	0	0		0	
280	2	552200	2720	Testing - Presch Fr	541	0	0		0	
280	2	530300	2800	Evaluations	660	0	1,160		0	
280	2	542200	2410	Materials And Supplies - Preschl Fr	3,633	2,647	6,400		0	
280	2	552700	2430	General Classroom Supplies - Presch Fr	3,734	0	5,000		0	
280	1	511800	3200	Salaries Nurses - Preschl Fr	50,845	42,983	49,564		0	
280	2	532700	2320	Specialists - Preschl Fr	69,986	64,786	8,000		0	
280	1	511700	2320	Salaries Professional - Preschl Medical Serv Fr	92,726	104,026	106,958		0	
280	1	511700	2310	Salaries Professional - Preschl Spec Fr	132,342	101,227	135,511		0	
280	1	511600	2330	Salaries Other - Preschl Para Fr	154,425	107,216	65,734		0	
280	1	511700	2305	Salaries Professional - Preschl Adm Fr	162,914	134,471	67,211		0	
				FRANKLIN SCHOOL TOTAL			3,307,670	48.25	3,039,673	49.95
				NEW PRESCHOOL						
80	2	527100	2420	Equipment Rental/lease - Copiers - Preschool	0	0	0		2,088	
150	1	511900	4110	Salaries Custodians - Preschool	0	0	0	0.00	16,416	0.50
150	2	521000	4130	Electricity - Preschool	0	0	0		10,000	
150	2	521300	4120	Heating Fuel - Preschool	0	0	0		21,000	
150	2	523100	4130	Water / Sewerage - Preschool	0	0	0		1,872	
150	2	534100	4130	Telephone - Preschool	0	0	0		600	
170	1	511800	3200	Salaries Nurses - Preschool	0	0	0	1.00	49,564	1.00
280	1	511500	2210	Salaries- Secretarial And Clerical	0	0	0	0.00	16,097	0.50
280	1	511600	3200	Salaries Other - Paraprofessionals Preschool	0	0	0	6.00	121,985	6.00
280	1	511700	2305	Salaries Professional - Preschool	0	0	0	5.10	339,623	5.10
280	2	530300	2800	Evaluations - Preschool	0	0	0		1,195	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	2	532700	2320	Contracted Specialists - Preschool	0	0	0		55,000	
280	2	542200	2410	Materials And Supplies - Preschool	0	0	0		11,400	
280	2	573000	2357	Memberships and Dues - Preschool	0	0	0		300	
330	1	511700	2305	Salaries Professional - Substitutes - Preschool	0	0	0		9,500	
				NEW PRESCHOOL TOTAL				12.10	656,640	13.10
				KITTREDGE SCHOOL						
0	1	511700	2210	Salaries Professional - Adjustments	0	0	16,019		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	19,000		19,000	
60	2	551800	2455	Software Educational - Tech Kitt	400	482	500		500	
70	2	542200	2410	Materials And Supplies - Kindg Kitt	28	0	0		0	
70	2	551000	2410	Textbooks - Kindg Kitt	147	0	0		0	
70	1	511700	2305	Salaries Professional - Kindg Kitt	23,739	11,216	24,716	0.50	25,988	0.50
80	2	530700	2720	Screening - Guidance Kitt	0	0	100		100	
80	2	521500	4450	Computer Upgrade And Repairs	0	0	658		0	
80	2	532100	2351	Conferences And Meetings - Adm Kitt	0	0	1,000		1,000	
80	2	552000	2210	Equipment - Princ Kitt	0	180	200		200	
80	2	552000	4230	Equipment - Maint Equip Kitt	0	656	0		500	
80	2	552100	2420	Equipment Instruct Replacement - Kindg	0	3,032	600		600	
80	2	573100	2210	Memberships, Dues - Princ Kitt	74	490	1,000		1,000	
80	2	571100	2210	Auto Mileage - Princ Kitt	103	244	300		300	
80	2	532100	2357	Conferences And Meetings - PD Staff Kitt	185	0	1,000		1,000	
80	2	551800	2455	Software Educational - Kitt	439	0	0		0	
80	2	542200	2710	Materials And Supplies - Guidance Kitt	505	198	250		250	
80	2	585200	2451	Technology Hardware - >\$5000. Kitt	529	0	0		0	
80	2	542200	2210	Materials And Supplies - Princ Kitt	634	196	300		300	
80	2	531600	3100	Contract Services - Attendance Kitt	677	0	650		0	
80	2	551000	2410	Textbooks - Kitt	2,019	14,464	12,000		12,000	
80	2	552700	2430	General Classroom Supplies - Kitt	7,900	6,973	6,200		6,200	
80	2	527100	2420	Equipment Rental/Lease Copiers - Kitt	11,416	12,714	11,842		4,824	
80	2	542200	2410	Materials And Supplies - Kitt	11,709	7,415	7,500		7,500	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
80	1	511600	2325	Salaries Other	13,060	0	0		0	
80	1	511500	2210	Salaries- Secretarial And Clerical - Kitt	33,208	34,200	34,873	0.85	34,874	0.85
80	1	511700	2210	Salaries Professional - Princ Kitt	63,377	106,975	92,700	1.00	92,700	1.00
80	1	511700	2305	Salaries Professional - Kitt	599,433	638,396	673,987	11.00	716,580	11.00
101	2	542200	2410	Materials And Supplies - Art Kitt	1,733	1,946	2,000		2,000	
101	1	511700	2305	Salaries Professional - Art Kitt	18,461	27,355	27,845	0.40	27,844	0.40
102	2	542200	2410	Materials And Supplies - Music Kitt	0	241	500		500	
102	1	511700	2305	Salaries Professional - Music Kitt	17,899	19,520	20,997	0.50	22,239	0.50
120	1	511700	2710	Salaries Professional - Guidance Kitt	24,987	43,760	37,844	0.80	39,189	0.80
130	2	551200	2410	Physical Education Supplies - PE Kitt	0	1,759	800		800	
130	1	511700	2305	Salaries Professional - PE Kitt	47,256	47,426	401		400	
140	1	511600	2330	Salaries Other - Library Aides	0	0	0	0.00	11,658	0.50
140	2	542200	2415	Materials And Supplies - Library Kitt	0	0	100		100	
140	2	552500	2415	Library Books - Kitt	0	826	0		0	
150	2	529000	4130	Garbage Removal - Kitt	0	0	155		297	
150	2	559600	4110	Uniforms And Clothing - Kitt	660	521	600		600	
150	2	531600	4220	Contract Services	1,158	0	0		0	
150	2	552000	4230	Equipment Instructional	2,619	0	0		0	
150	2	523100	4130	Water/Sewerage - Kitt	3,049	2,179	4,200		4,200	
150	2	521000	4130	Electricity - Kitt	20,377	19,140	22,712		22,712	
150	2	524000	4220	Repairs & Maintenance (General Repairs)	27,407	3,630	0		4,000	
150	2	521300	4120	Heating Fuel - Kitt	31,209	31,932	47,520		47,520	
150	1	511900	4110	Salaries Custodians - Kitt	50,294	58,115	60,924	1.50	60,227	1.50
151	1	511900	4110	Salaries Custodians - Kitt	8,482	0	0		0	
170	1	511800	3200	Salaries Nurses - Kitt	52,264	53,664	53,664	1.00	53,664	1.00
200	2	542200	2410	Materials And Supplies - Reading Kitt	0	0	39		200	
200	1	511700	2310	Salaries Professional - Reading Kitt	68,708	58,288	71,646	0.60	47,330	0.60
280	2	552000	2420	Equipment Instructional	103	0	0		0	
280	2	530300	2800	Evaluations - Sped Kitt	2,283	0	0		0	
280	2	532700	2320	Contracted Specialists - Sped Kitt	30,491	12,390	7,500		28,835	
280	1	511700	2320	Salaries Professional - Sped Medical Serv Kitt	48,084	49,867	51,329	0.75	51,003	0.75
280	1	511600	2330	Salaries Other - Sped Para Kitt	70,675	61,399	42,064	2.00	42,123	2.00

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	1	511700	2310	Salaries Professional - Sped Spec Kitt	119,250	124,934	196,774	2.00	116,367	2.00
290	1	511600	3400	Salaries Other - Noon Attendants Kitt	0	22,004	21,425		21,425	
290	1	513000	3400	Overtime - Noon Attendants Kitt	20,925	0	0		0	
180	2	532200	2357	Training And Education For Staff - at Kitt	1,665	1,445	2,000		0	
330	2	531600	2325	Contract Services - Subs at Kitt	15,051	26,505	0		0	
				KITTREDGE SCHOOL TOTAL			1,578,433	22.90	1,530,650	23.40
				THOMSON SCHOOL						
0	1	511700	2210	Salaries Professional - Adjustments	0	0	84		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	33,100		33,100	
70	1	511600	2330	Salaries Other - Kindg Para Th	100	0	0		0	
70	2	551000	2410	Textbooks - Kindg Th	7,910	0	0		0	
70	1	511700	2305	Salaries Professional - Kindg Th	101,760	63,664	78,306	1.50	80,423	1.50
80	2	571100	2110	Auto Mileage - Princ Th	0	0	300		280	
80	2	552000	2420	Equipment Instructional - Th	0	0	1,200		240	
80	2	586900	2210	Equipment Technology - New - Princ Th	0	60	0		0	
80	2	532100	2351	Conferences And Meetings - PD Adm Th	0	179	500		300	
80	2	542200	2210	Materials And Supplies - Princ Th	0	374	440		300	
80	2	573100	2210	Memberships, Dues - Princ Th	0	490	500		500	
80	2	531600	4230	Contract Services - Maint Equip Th	0	571	1,296		1,300	
80	2	542300	2210	Printing And Forms - Th	0	1,584	4,000		3,000	
80	2	552000	4230	Equipment - Th	0	2,452	0		0	
80	2	586900	2420	Equipment Technology - New - Th	0	2,582	0		0	
80	2	542200	2710	Materials And Supplies - Guidance Th	199	270	400		270	
80	2	532100	2357	Conferences And Meetings - PD Staff Th	568	1,450	3,100		3,100	
80	2	531600	3100	Contract Services - Attendance Th	1,188	0	550		0	
80	2	542200	2410	Materials And Supplies - Th	2,205	12,496	20,000		19,000	
80	1	511600	2325	Salaries Other - Sub Th	8,366	0	0		0	
80	2	551000	2410	Textbooks - Th	12,286	17,534	10,600		11,000	
80	2	552700	2430	General Classroom Supplies - Th	13,791	13,291	12,316		12,300	
80	2	527100	2420	Equipment Rental/Lease Copiers - Th	18,469	14,568	16,000		8,640	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
80	1	511500	2210	Salaries- Secretarial And Clerical - Th	35,231	37,852	35,937	0.85	35,952	0.85
80	1	511700	2210	Salaries Professional - Princ Th	97,737	95,223	90,000	1.00	90,000	1.00
80	1	511700	2305	Salaries Professional - Th	829,236	964,887	1,067,138	17.00	1,007,209	17.00
101	2	542200	2410	Materials And Supplies - Art Th	2,473	2,519	2,573		2,000	
101	1	511700	2305	Salaries Professional - Art Th	38,407	38,633	46,262	0.70	46,261	0.70
102	2	542200	2410	Materials And Supplies - Music Th	367	1,078	1,500		1,000	
102	1	511700	2305	Salaries Professional - Music Th	34,722	35,851	36,420	0.60	36,739	0.60
120	1	511700	2710	Salaries Professional - Guidance Th	47,795	45,904	55,436	1.00	58,950	1.00
130	2	551200	2410	Physical Education Supplies - Th	0	580	1,000		1,000	
130	1	511700	2305	Salaries Professional - PE Th	78,998	79,076	80,894	1.20	80,893	1.20
140	1	511600	2330	Salaries Other - Library Aides	0	0	0	0.00	11,658	0.50
140	2	531600	2415	Contract Services - Library Th	0	0	500		500	
150	2	529000	4130	Garbage Removal - Th	0	0	155		297	
150	2	534100	4130	Telephone - Th	347	298	360		360	
150	2	531600	4230	Contract Services - Maint Equip Th	475	1,380	1,380		1,380	
150	2	559600	4110	Uniforms And Clothing - Th	818	771	800		800	
150	2	531600	4220	Contract Services	1,253	0	0		0	
150	2	534100	4230	Telephone	1,391	0	0		0	
150	2	524100	4230	Equipment Repairs - Th	3,347	0	0		0	
150	2	523100	4130	Water/Sewerage - Th	4,990	3,059	4,220		4,220	
150	2	524000	4220	Repairs & Maintenance (General Repairs) - Th	14,455	5,508	0		4,000	
150	2	521300	4120	Heating Fuel - Th	25,457	29,843	41,001		41,001	
150	2	521000	4130	Electricity - Th	72,804	63,501	73,918		73,918	
150	1	511900	4110	Salaries Custodians - Th	83,981	78,191	81,322	2.00	80,924	2.00
151	2	511900	4110	Salaries Custodians	5,302	0	0		0	
170	1	511800	3200	Salaries Nurses - Th	39,998	46,711	50,066	1.00	50,164	1.00
200	2	542200	2410	Materials And Supplies - Reading Th	0	0	0		1,024	
200	1	511700	2310	Salaries Professional - Reading Th	118,831	124,679	91,927	1.00	68,944	1.00
280	2	586900	2451	Equipment Technology - New - Sped Tech Th	0	0	2,782		3,090	
280	2	532500	9300	Tuition - Out Of District - Private Schools	0	0	27,715		28,546	
280	2	532500	9100	Tuition - Out Of District - GLEC Collaborative	0	0	97,151		87,375	
280	2	542200	2410	Materials And Supplies - Sped Th	0	159	0		0	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	2	542200	3200	Materials And Supplies - Health Th	0	384	0		0	
280	2	551800	2455	Software Educational - Sped Th	90	0	0		0	
280	2	586900	5300	Equipment Technology - New - Sped Rental Th	438	0	0		0	
280	2	552000	5300	Equipment Instructional	492	0	0		0	
280	2	530300	2800	Evaluations - Sped Th	4,105	1,248	0		0	
280	1	511700	2305	Salaries Professional - Sped Th	52,491	56,280	556		0	
280	2	532700	2320	Contracted Specialists - Sped Th	75,609	89,728	18,500		75,525	
280	1	511700	2320	Salaries Professional - Sped Medical Serv Th	94,127	102,454	88,528	1.40	89,774	1.40
280	1	511700	2310	Salaries Professional - Sped Spec Th	137,431	136,049	165,825	3.00	170,629	3.00
280	1	511600	2330	Salaries Other - Sped Para Th	304,214	263,010	205,268	9.50	214,577	9.50
290	1	511600	3400	Salaries Other - Noon Attendants Th	30,494	32,946	33,288		33,288	
102	2	532100	2210	Conferences And Meetings	95	0	0		0	
180	2	532200	2357	Training And Education For Staff - at Th	1,525	6,165	20,000		12,000	
330	2	531600	2325	Contract Services - Subs at Th	47,218	37,466	0		0	
				THOMSON SCHOOL TOTAL			2,605,114	41.75	2,587,750	42.25
				SARGENT SCHOOL						
0	1	511700	2210	Salaries Professional - Adjustments	0	0	30,848		0	
0	1	511700	2305	Salaries Professional - Substitutes	0	0	47,000		47,000	
60	2	551800	2455	Software Educational - Tech Sarg	0	0	100		500	
60	2	585200	2451	Technology Hardware - >\$5000. Tech Sarg	8,612	518	100		100	
70	2	542200	2410	Materials And Supplies - Kindg Sarg	1,066	0	0		0	
70	2	552000	2420	Equipment Instructional	2,848	0	0		0	
70	2	551000	2410	Textbooks - Kindg Sarg	3,104	0	0		0	
70	1	511700	2305	Salaries Professional - Kindg Sarg	513,096	140,105	153,293	2.50	158,024	2.50
80	2	586900	2420	Equipment Technology - New - Sarg	0	0	0		1,000	
80	2	587000	4230	Equipment Technology - Replacement - Sarg	0	0	0		5,000	
80	2	530700	2720	Screening - Sarg	0	0	125		125	
80	2	524100	4230	Equipment Repairs - Sarg	0	0	175		300	
80	2	551600	2210	Activities - Princ Sarg	0	0	200		200	
80	2	551600	2357	Activities - PD Sarg	0	0	200		500	

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				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
80	2	524100	4450	Equipment Repairs - Tech Sarg	0	0	500		580	
80	2	552000	2210	Equipment - Princ Sarg	0	0	608		500	
80	2	552100	2420	Equipment Instructional Replacement - Sarg	0	0	1,000		1,000	
80	2	531600	4450	Contract Services - Tech Sarg	0	0	2,500		1,500	
80	2	585300	2451	Repl Technology Hardware	0	0	2,650		0	
80	2	532100	2351	Conferences And Meetings - PD Adm Sarg	0	519	500		500	
80	2	542300	2210	Printing And Forms - Sarg	0	530	1,852		1,700	
80	2	571100	2210	Auto Mileage - Princ Sarg	0	706	500		500	
80	2	587000	2250	Equipment Technology Replacement - Princ Sarg	0	1,032	200		3,000	
80	2	586900	2250	Equipment Technology - New - Princ Tech Sarg	0	6,411	200		500	
80	2	542200	2210	Materials And Supplies - Princ Sarg	23	498	500		700	
80	2	573100	2210	Memberships, Dues - Princ Sarg	49	539	600		500	
80	2	532100	2357	Conferences And Meetings - PD Staff Sarg	388	1,000	2,530		2,500	
80	2	552000	4230	Equipment Instructional	520	0	0		500	
80	2	551800	2455	Software Educational - Sarg	605	0	0		2,000	
80	2	542200	2710	Materials And Supplies - Guidance Sarg	646	105	250		250	
80	2	531600	4230	Contract Services - Maint Equip Sarg	650	396	2,500		600	
80	2	552000	2210	Equipment Instructional	1,057	0	0		1,000	
80	2	552100	2420	Equipment Instructional Replacement	1,150	0	0		0	
80	2	531600	3100	Contract Services - Attendance Sarg	2,182	0	1,016		0	
80	2	551000	2410	Textbooks - Sarg	16,348	2,401	1,000		500	
80	2	552700	2430	General Classroom Supplies - Sarg	23,807	28,182	27,100		20,000	
80	2	527100	2420	Equipment Rental/Lease Copiers - Sarg	24,422	26,143	21,094		17,806	
80	2	542200	2410	Materials And Supplies - Sarg	25,738	53,337	34,759		30,000	
80	1	511500	2210	Salaries- Secretarial And Clerical - Sarg	34,034	31,670	35,113	0.85	34,840	0.85
80	1	511700	2210	Salaries Professional - Princ Sarg	95,042	85,708	98,345	1.00	98,345	1.00
80	1	511700	2305	Salaries Professional - Sarg	856,190	1,226,318	1,320,529	21.00	1,393,549	22.00
91	1	511700	2310	Salaries Professional	0	0	2,493		0	
101	2	542200	2410	Materials And Supplies - Art Sarg	4,246	5,188	5,000		4,600	
101	1	511700	2305	Salaries Professional - Art Sarg	58,748	60,560	63,490	0.90	63,490	0.90
102	2	551000	2410	Textbooks - Music Sarg	594	0	605		700	
102	2	542200	2410	Materials And Supplies - Music Sarg	926	1,786	1,336		1,200	

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
102	1	511700	2305	Salaries Professional - Music Sarg	58,570	59,263	60,699	1.00	60,699	1.00
120	1	511700	2710	Salaries Professional - Guidance Sarg	79,958	88,389	47,747	1.00	50,164	1.00
130	2	571100	2440	Auto Mileage - PE Sarg	0	0	325		325	
130	2	551200	2410	Physical Education Supplies - Sarg	0	1,594	1,500		1,000	
130	1	511700	2305	Salaries Professional - PE Sarg	106,831	112,832	162,847	2.60	162,847	2.60
140	1	511600	2330	Salaries Other - Library Aides Sarg	0	0	0	0.00	11,658	0.50
140	2	573100	2415	Memberships, Dues - Library Sarg	0	0	250		250	
140	2	573200	2415	Professional Publications - Library Sarg	0	0	250		250	
140	2	531600	2415	Contract Services - Library Sarg	0	0	300		300	
140	2	542200	2415	Materials And Supplies - Library Sarg	0	0	500		500	
150	2	529000	4130	Garbage Removal - Sarg	0	0	151		297	
150	2	559600	4110	Uniforms And Clothing - Sarg	800	680	600		600	
150	2	524100	4230	Equipment Repairs - Sarg	1,283	0	0		0	
150	2	534100	4230	Telephone	1,391	0	0		0	
150	2	523100	4130	Water/Sewerage - Sarg	5,109	4,770	7,300		7,300	
150	2	531600	4220	Contract Services - Maint Bldg Sarg	6,792	0	0		0	
150	2	524000	4220	Repairs & Maintenance (Gen Repairs) - Sarg	28,249	21,179	0		4,000	
150	2	521300	4120	Heating Fuel - Sarg	80,833	74,011	99,000		99,000	
150	1	511900	4110	Salaries Custodians - Sarg	85,911	64,950	100,425	2.50	99,135	2.50
150	2	521000	4130	Electricity - Sarg	91,129	72,858	88,559		88,559	
151	1	511900	4110	Salaries Custodians - Sarg	9,995	7,839	0		0	
170	1	511800	3200	Salaries Nurses - Sarg	52,164	46,601	53,564		53,564	
200	2	542200	2410	Materials And Supplies - Reading Sarg	0	0	0		100	
200	2	551000	2410	Textbooks - Reading Sarg	0	0	0		100	
200	1	511700	2310	Salaries Professional - Reading Sarg	93,511	96,680	115,176	1.75	113,461	1.75
280	2	532500	9100	Tuition - Out Of District - GLEC Collaborative	0	0	36,160		40,399	
280	2	532500	9300	Tuition - Out Of District -Private Schools	0	0	63,104		141,782	
280	2	551000	2410	Textbooks - Sped Sarg	0	263	0		0	
280	2	542200	2410	Materials And Supplies - Sped Sarg	333	307	0		0	
280	2	530300	2800	Evaluations - Sped Sarg	3,383	0	0		0	
280	2	532700	2320	Contracted Specialists - Sped Sarg	59,019	135,805	18,150		54,063	
280	1	511700	2305	Salaries Professional - Sped Sarg	64,661	88,663	133,349	2.00	134,148	2.00

FY10 School Committee Approved Budget

				Description	FY07 Actuals	FY08 Actuals	FY09 Budget	FY09 FTE's	FY10 SC Budget	FY10 FTE's
280	1	511700	2320	Salaries Professional - Sped Medical Serv Sarg	77,985	15,645	116,857	2.80	186,026	2.80
280	1	511600	2330	Salaries Other - Sped Para Sarg	208,294	190,952	193,685	9.00	193,664	9.00
280	1	511700	2310	Salaries Professional - Sped Spec Sarg	240,642	235,725	169,047	3.00	172,900	3.00
290	1	511600	3400	Salaries Other - Noon Attendants Sarg	25,256	28,048	28,247		28,247	
102	2	571100	2210	Auto Mileage	352	0	0		0	
180	2	571100	2210	Auto Mileage	663	0	0		0	
180	2	532200	2357	Training And Education For Staff - at Sarg	7,938	3,675	3,000		0	
330	2	531600	2325	Contract Services - Subs at Sarg	48,723	39,570	0		0	
280	1	511600	2330	Salaries Other - Preschl Para Sarg	39,198	43,002	42,567		0	
280	1	511700	2310	Salaries Professional - Preschl Spec Sarg	96,905	35,144	121,179		0	
				SARGENT SCHOOL TOTAL			3,525,349	51.90	3,600,946	53.40