

Description	FY08 Adjusted Budget	FTE Requested	FY09 Principals/Admin Requested	FTE Recommended	Percent change - 08 Adjusted to Supt Rec	FY09 Superintendent's Recommended Budget	Comments
System Wide Accounts							
Salaries - Sick Leave - Long Term Subs	232,400	0.00	230,000	0.00	-1.0%	230,000	Long-term substitute account
Salaries Professional - Salary Adj	40,283	0.00	137,047	0.00	209.2%	124,536	Column changes, vacation buy back- account adjusted as transfers needed
Salaries Professional - Athletic Director Sys	43,775	1.00	81,000	1.00	85.0%	81,000	Consolidated from two accounts requested .5 increase cut 12/12
Salaries Other - Technology Sys	199,414	4.50	223,914	4.00	1.3%	201,914	
Salaries Other - Technology Sys	7,500	0.00	0	0.00		0	
Equipment Repairs - Tech Sys	4,600	0.00	4,600	0.00	0.0%	4,600	
Contract Services - PD Tech Sys	5,000	0.00	5,000	0.00	50.0%	7,500	Combine 3 accounts for tech PD
Contract Services - Software Sys	5,000	0.00	9,000	0.00	80.0%	9,000	
Contract Services - Tech Sys	81,140	0.00	83,000	0.00	2.3%	83,000	
Training And Education - Tech Dir Sys	2,200	0.00	1,000	0.00		0	
Training And Education For Staff - Tech Staff Sys	300	0.00	1,500	0.00		0	
Telephone - Tech Sys	500	0.00	500	0.00	0.0%	500	
Materials And Supplies - Tech Sys	2,000	0.00	2,000	0.00	0.0%	2,000	
Auto Mileage - Tech Sys	600	0.00	600	0.00	0.0%	600	
Salaries- Secretarial And Clerical - Elem Sys	3,213	0.00	0	0.00		0	
Contract Services - Aft Schl Music Sys	5,920	0.00	5,920	0.00	0.0%	5,920	
Transportation - Aft Schl Music Sys	5,000	0.00	5,000	0.00	0.0%	5,000	
Activities - Aftschl Music Sys	1,287	0.00	1,300	0.00	1.0%	1,300	
Salaries- Secretarial And Clerical - PE Sys	18,998	0.00	18,966	0.00		18,966	
Salaries Professional - PE Director Sys	41,675	0.00	0	0.00		0	portion of Ass't Supt salary was here
Salaries Professional - Custodial Sys	6,254	0.00	0	0.00		0	
Salaries Custodians - Sys	75,846	1.00	63,717	1.00	-16.0%	63,717	Supervisor of custodians
Salaries Custodians - Maintenance Sys	81,291	2.00	93,846	2.00	15.4%	93,846	
Summer Help - Custodial Sys	44,500	0.00	40,000	0.00	-10.1%	40,000	
Repairs And Maintenance (General Repairs) - M	112,280	0.00	220,000	0.00	95.9%	220,000	funds distributed to schools as needed
Equipment Repairs - Maint Equip Sys	1,200	0.00	5,000	0.00	316.7%	5,000	
Vehicle Maintenance - Sys	700	0.00	2,000	0.00	185.7%	2,000	

Equipment Rental/Lease - Lease Sys	1,200	0.00	0	0.00		50,000	
Equipment Rental/Lease - 43 High St	1,860	0.00	0	0.00		0	
Contract Services - Custodial Sys	50,000	0.00	51,500	0.00	3.0%	51,500	
Contract Services - Maint Bldg Sys	121,290	0.00	128,000	0.00	5.5%	128,000	
Telephone - Maintenance Sys	51,330	0.00	51,330	0.00	0.0%	51,330	
Telephone - Maint Sys	24,850	0.00	20,000	0.00	-19.5%	20,000	
General Supplies Custodial - Sys	94,500	0.00	108,000	0.00	14.3%	108,000	
Extraordinary Maintenance (Special Projects) - S	0	0.00	55,000	0.00		55,000	For paint work in all schools
Vehicle Fuel - Sys	4,120	0.00	4,300	0.00	4.4%	4,300	
Equipment - New Maint <5,000.) Sys	5,000	0.00	5,000	0.00	0.0%	5,000	
Equipment Replacement - Repl Maint <\$5,000.)	6,400	0.00	8,400	0.00	31.3%	8,400	
Uniforms And Clothing - Custodial Sys	2,123	0.00	0	0.00		0	
Auto Mileage - Custodial Sys	5,000	0.00	5,000	0.00	0.0%	5,000	
Capital Purchase >\$4999 - Custodial Sys	21,000	0.00	21,000	0.00	0.0%	21,000	
Salaries Other - Custodial Overtime Sys	8,977	0.00	0	0.00		0	
Salaries Custodians - Overtime Sys	79,000	0.00	87,977	0.00	11.4%	87,977	
Salaries Nurses - Sys	1,030	0.00	0	0.00		0	
Equipment Repairs - Nursing Sys	650	0.00	650	0.00	0.0%	650	
Contract Services - Nursing Sys	6,300	0.00	6,300	0.00	0.0%	6,300	
Conferences And Meetings - Nurses Sys	450	0.00	450	0.00	0.0%	450	
Materials And Supplies - Nursing Sys	2,800	0.00	2,800	0.00	0.0%	2,800	
Textbooks - Nursing Sys	400	0.00	400	0.00	0.0%	400	
Equipment - Nursing Sys	1,200	0.00	1,200	0.00	0.0%	1,200	
Memberships, Dues - Nursing Sys	200	0.00	200	0.00	0.0%	200	
Salaries Professional - PD Admin Sys	10,183	0.00	0	0.00		0	
Salaries Professional - PD Teacher Sys	20,000	0.00	0	0.00		0	
Salaries Professional - PD Stipend Sys	67,250	0.00	30,600	0.00	-61.9%	25,600	reduced 12/12 - Mentoring and summer prof development
Outside Professional Services/Consultants - PD :	41,000	0.00	31,000	0.00	-65.9%	14,000	consultant reduction
Teacher Induction Program - PD Sys	29,286	0.00	35,000	0.00	-7.8%	27,000	reduction in consultation
Screening - PD Sys	10,000	0.00	8,000	0.00	-20.0%	8,000	data collection support
Contract Services - PD Admin	18,305	0.00	33,750	0.00	58.4%	29,000	reduced 12/12 -Reading
Conferences And Meetings - PD Staff Sys	100	0.00	0	0.00		0	
Training And Education - Course Reimbursement	42,400	0.00	45,000	0.00	-5.7%	40,000	reduced 12/12
Materials And Supplies - PD Admin Sys	19,600	0.00	20,000	0.00	-18.4%	16,000	reduced 12/12

Materials And Supplies - PD Staff Sys	100	0.00	0	0.00		0	
Salaries Professional - ELL Sys	13,000	1.00	68,458	1.00		68,458	ELL Teacher/director salary consolidated from three accounts
					426.6%		
Auto Mileage	200	0.00	0	0.00		0	
Salaries- Secretarial And Clerical - Trans Sys	24,135	0.00	24,135	0.00	0.0%	24,135	
Software - Trans Sys	3,744	0.00	3,744	0.00	0.0%	3,744	
Outside Professional Services/Consultants - Tran	18,143	0.00	18,143	0.00	0.0%	18,143	
Contract Services - Regular Ed Trans Sys	825,000	0.00	1,023,132	0.00		1,023,132	Expected 10 % increase + adding two busses
					24.0%		
Training And Education - Trans Sys	700	0.00	700	0.00	0.0%	700	
Salaries- Secretarial And Clerical - Sped Sys	80,110	2.00	83,558	2.00	4.3%	83,558	
Salaries Other - Sped Para Sys	3,779	0.00	0	0.00		0	
Salaries Professional - Sped Director Sys	160,598	1.80	158,555	1.80	-1.3%	158,555	
Salaries Professional - Sped Medical Service Sys	104,902	0.00	120,000	0.00	14.4%	120,000	
403B Match - Sped	7,500	0.00	7,500	0.00	0.0%	7,500	
Equipment Rental/Lease Copiers - Sped Sys	2,300	0.00	3,000	0.00	30.4%	3,000	
Evaluations - Sped Sys	3,000	0.00	9,500	0.00	216.7%	9,500	
Legal Services - Sys	35,000	0.00	40,000	0.00	14.3%	40,000	legal fee increase
Contract Services - Sped PD Sys	2,000	0.00	4,000	0.00	100.0%	4,000	
Contract Services - Sped Maint Equip Sys	6,000	0.00	0	0.00		6,000	added 12/14
Contract Services - Sped Tech Sys	7,000	0.00	8,000	0.00	14.3%	8,000	
Conferences And Meetings - Sped PD Sys	3,673	0.00	3,500	0.00	-4.7%	3,500	
Tuition - Specialists - Sped Medical Service Sys	90,793	0.00	80,000	0.00	-11.9%	80,000	
Transportation - Sped Sys	219,516	0.00	242,581	0.00	10.5%	242,581	
Materials And Supplies - Sped Dir Office Sys	2,827	0.00	3,000	0.00		3,000	For HS/MS SPED office supplies
					6.1%		
Materials And Supplies - Inst Sped Sys	9,720	0.00	15,070	0.00	55.0%	15,070	
Textbooks - Sped Sys	400	0.00	3,050	0.00	662.5%	3,050	
Summer School Programs - Sped Transportation	21,735	0.00	21,000	0.00	-3.4%	21,000	
Software Educational - Sped Sys	1,700	0.00	2,050	0.00	20.6%	2,050	
Testing - Sped Guidance Sys	14,000	0.00	14,000	0.00	0.0%	14,000	
Auto Mileage - Director Sped	3,000	0.00	3,000	0.00	0.0%	3,000	
Auto Mileage - Sped Sys	3,000	0.00	3,000	0.00	0.0%	3,000	
Professional Publications - Sped Sys	500	0.00	600	0.00		600	increased cost of publications subscriptions
					20.0%		
Salaries Other - ELL Para Sys	34,203	0.00	40,486	0.00	18.4%	40,486	

403B Match - Sys	45,000	0.00	45,000	0.00	0.0%	45,000	
Materials And Supplies	45,000	0.00	0	0.00		0	
Salaries Other - Elem Para	591	0.00	0	0.00		0	
Salaries Professional - Elementary	0	1.00	50,000	1.00		50,000	New position
Salaries Professional - Reading Literacy Speciali	0	1.00	60,000	1.00		60,000	Reading Coach
Testing - Literacy Elem	17,000	0.00	23,000	0.00	35.3%	23,000	Common assessments
Salaries Professional - Library media specialist	0	2.00	100,000	1.00		50,000	Request for 2 fte reduced to 1 fte
Salaries Professional - Math PD Elem	12,000	0.00	0	0.00		0	
Contract Services - PD Elem	10,542	0.00	18,000	0.00	-5.1%	10,000	support professional development
Materials And Supplies - Math Elem	510	0.00	0	0.00		0	
Salaries Professional - ELL Elem	38,134	0.00	0	0.00		0	
Salaries Professional - Science PD Elem	24,000	0.00	10,000	0.00	-75.0%	6,000	Science facilitation
New Adoptions - PD Science Elem	88,490	0.00	156,000	0.00	76.3%	156,000	Writing, reading and science
Tutoring Services - Sped Other Districts in Ma	20,000	0.00	20,000	0.00	0.0%	20,000	
Tuition - Out Of District - Sped in Ma	959,940	0.00	1,137,651	0.00	18.5%	1,137,651	
Tuition - Out Of District - Sped Other than Public	1,249,604	0.00	1,203,783	0.00	-3.7%	1,203,783	
Tuition - Collaborative - Sped Collar Programs	540,757	0.00	546,707	0.00	1.1%	546,707	
Transportation - Sped Out of District	720,611	0.00	742,230	0.00	3.0%	742,230	
Total System Wide Budget	7,245,137	17.30	8,111,900	15.80	10.8%	8,027,639	
Central Office Accounts							
Salaries- Secretarial And Clerical - SC	2,060	0.00	3,300	0.00	60.2%	3,300	
Salaries- Secretarial And Clerical - Supt	70,613	1.00	61,532	1.00	-12.9%	61,532	
Salaries- Secretarial And Clerical - Asst Supt	49,412	1.00	49,412	1.00	0.0%	49,412	
Salaries- Secretarial And Clerical - Business	144,302	3.00	149,358	3.00	3.5%	149,358	
Salaries- Secretarial And Clerical - Human Res	86,402	2.00	99,864	2.00	15.6%	99,864	
Salaries Other - School Committee	30,165	0.00	25,500	0.00	-15.5%	25,500	
Salaries Professional - Superintendent	180,001	1.00	180,000	1.00	0.0%	180,000	
Salaries Professional - Asst Supt	136,797	1.00	120,000	1.00	-12.3%	120,000	Consolidated from two accounts
Salaries Professional - Business Mgr	81,966	1.00	107,720	1.00	31.4%	107,720	consolidated from 3 accounts
Software - Tech CO	2,000	0.00	2,000	0.00	0.0%	2,000	
Networking - CO	5,000	0.00	5,000	0.00	0.0%	5,000	

Equipment Repairs - Tech CO	2,100	0.00	500	0.00	-76.2%	500	
Equipment Rental/Lease Copiers - CO	10,278	0.00	10,000	0.00	-2.7%	10,000	
Census - CO	3,000	0.00	3,000	0.00	0.0%	3,000	
Superintendent Search	0	0.00	0	0.00		10,000	
Principal Search - Supt CO	1,000	0.00	0	0.00		0	
Advertising - CO	45,000	0.00	35,000	0.00	-22.2%	35,000	
Medical/Physical Services - Human R CO	1,000	0.00	1,000	0.00	0.0%	1,000	
Legal Services - CO	90,000	0.00	70,000	0.00	-22.2%	70,000	
Contract Services - Business Office CO	911	0.00	750	0.00	-17.7%	750	
Contract Services - Technology CO	5,022	0.00	0	0.00		0	
Contract Services - Postage Meter CO	1,747	0.00	1,747	0.00	0.0%	1,747	
Conferences And Meetings - SC	500	0.00	2,500	0.00	400.0%	2,500	
Conferences And Meetings - Supt CO	1,400	0.00	1,500	0.00	7.1%	1,500	
Conferences And Meetings - Asst Supt CO	6,750	0.00	4,500	0.00	-33.3%	4,500	
Conferences And Meetings - Business Office CO	1,280	0.00	4,500	0.00	134.4%	3,000	reduced 12/14
Training And Education For Staff - Business CO	250	0.00	400	0.00	60.0%	400	
Training And Education For Staff - Human R CO	400	0.00	200	0.00	-50.0%	200	
Postage - CO	20,000	0.00	21,000	0.00	5.0%	21,000	
Office Supplies - Supt CO	8,600	0.00	2,000	0.00	-76.7%	2,000	
Office Supplies - Business CO	6,089	0.00	6,250	0.00	2.6%	6,250	
Office Supplies - Human R CO	3,000	0.00	2,000	0.00	-33.3%	2,000	
Printing And Forms - CO	10,000	0.00	10,000	0.00	0.0%	10,000	
School Committee Supplies - CO	1,500	0.00	1,500	0.00	0.0%	1,500	
Equipment - Supt CO	500	0.00	0	0.00		0	
Equipment - Asst Supt CO	1,400	0.00	1,400	0.00	0.0%	1,400	
Equipment - Business CO	2,750	0.00	2,000	0.00	-27.3%	2,000	
Equipment - Human Res CO	600	0.00	750	0.00	25.0%	750	
Auto Mileage - Asst Supt CO	1,200	0.00	3,200	0.00	166.7%	3,200	Contracted
Auto Mileage - Business CO	100	0.00	300	0.00	200.0%	300	
Memberships - SC	6,300	0.00	6,300	0.00	0.0%	6,300	
Memberships, Dues - Supt CO	2,800	0.00	2,800	0.00	0.0%	2,800	
Memberships, Dues - Asst Supt CO	750	0.00	1,500	0.00	100.0%	1,500	
Memberships, Dues - Business CO	1,280	0.00	1,000	0.00	-21.9%	1,000	
Memberships, Dues - Human R CO	0	0.00	1,000	0.00		1,000	
Professional Publications - Asst Supt CO	1,500	0.00	1,500	0.00	0.0%	1,500	

Repl Technology Hardware - Business CO	3,190	0.00	2,000	0.00	-37.3%	2,000	
Equipment Technology - New - Supt CO	1,000	0.00	0	0.00		0	
Salaries Professional - Tech Central Off	13,074	1.00	61,800	1.00	372.7%	61,800	
Electricity - CO	21,040	0.00	40,546	0.00	92.7%	40,546	
Contract Services - Custodial CO	11,500	0.00	11,500	0.00	0.0%	11,500	
Contract Services - Imp Bldg CO	147,711	0.00	147,711	0.00	0.0%	147,711	Budgeted portion of Admin space lease at 43 High St
Telephone - CO	15,500	0.00	17,000	0.00	9.7%	17,000	
Contract Services - Substitutes CO	2,300	0.00	2,300	0.00	0.0%	2,300	
Overtime - Business Office	10,000	0.00	10,000	0.00	0.0%	10,000	
Contract Services - SBC Imp Bldg CO	10,000	0.00	10,000	0.00	0.0%	10,000	
Materials And Supplies - Imp Bldg CO	2,000	0.00	0	0.00		0	
Total Central Office Budget	1,265,040	11.00	1,306,640	11.00	4.0%	1,315,140	
High School							
Salaries Professional	0	0.00	279,597	0.00		279,597	Salary reserve
Salaries- Secretarial And Clerical - HS	116,618	2.85	113,118	2.85	-3.0%	113,118	
Salaries Other - In School Suspension Superviso	0	1.00	35,000	0.00		0	cut 12/12
Salaries Professional - Principal & Asst Principal	268,954	4.00	314,360	4.00	16.9%	314,360	
Software - Principal HS	2,500	0.00	2,000	0.00	-80.0%	500	reduced 12/14
Computer Upgrade And Repairs - Tech HS	2,000	0.00	6,000	0.00	200.0%	6,000	
Equipment Repairs - Maint Equip HS	1,585	0.00	2,000	0.00	26.2%	2,000	
Equipment Rental/Lease Copiers - HS	44,000	0.00	44,000	0.00	0.0%	44,000	
Contract Services - Attendance HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Contract Services - Maint Equip HS	1,000	0.00	1,000	0.00	0.0%	1,000	
Contract Services - Tech HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Conferences And Meetings - Principal HS	4,000	0.00	4,000	0.00	-17.5%	3,300	reduced 12/12
Conferences And Meetings - PD Staff HS	12,000	0.00	12,000	0.00	-50.0%	6,000	reduced 12/14
Training And Education For Staff - Admin HS	3,500	0.00	6,000	0.00	71.4%	6,000	
Accreditation - HS	13,500	0.00	1,800	0.00	-86.7%	1,800	
Materials And Supplies - Principal HS	4,102	0.00	8,200	0.00	99.9%	8,200	
Materials And Supplies - PD HS	3,000	0.00	3,000	0.00	0.0%	3,000	
Printing And Forms - HS	6,000	0.00	6,000	0.00	0.0%	6,000	
Drama - Aft Schl HS	3,650	0.00	3,200	0.00	-12.3%	3,200	
Activities - Admin HS	2,550	0.00	3,000	0.00	17.6%	3,000	

Activities - PD HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Graduation - HS	9,500	0.00	10,000	0.00	5.3%	10,000	
Equipment - Principal	3,000	0.00	3,000	0.00	0.0%	3,000	
Equipment - Maint Equip Admin HS	2,000	0.00	2,000	0.00	0.0%	2,000	
General Classroom Supplies - Admin HS	14,938	0.00	36,410	0.00	-70.5%	4,410	reduced 12/12 & 12/14
Auto Mileage - Principal HS	700	0.00	700	0.00	0.0%	700	
Awards - HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Memberships, Dues - Principal HS	4,000	0.00	6,000	0.00	50.0%	6,000	
Professional Publications - Principal HS	0	0.00	1,000	0.00		500	reduced 12/14
Student Subscriptions - Aft Schl HS	900	0.00	900	0.00		0	cut 12/14
Equipment Technology - New - Principal HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Equipment Technology Replacement - Principal HS	0	0.00	4,000	0.00		4,000	
Equipment Technology Replacement - Principal HS	4,000	0.00	0	0.00		0	
Salaries- Secretarial And Clerical - Athletics HS	16,772	0.00	0	0.00		0	
Salaries- Secretarial And Clerical - Athletics HS	3,243	1.00	32,408	1.00	899.4%	32,408	Consolidated from two accounts
Salaries Professional - Athletics HS	284,645	0.00	311,536	0.00	9.4%	311,536	8 new coaching positions added to budget
Salaries Other - Tech HS	54,902	2.00	114,902	1.00	0.0%	54,902	Requested new Tech Coordinator cut 12/12
Salaries Professional - L.A. Curriculum HS	33,888	0.40	26,555	0.40	-21.6%	26,555	
Salaries Professional - LA HS	738,709	12.60	725,418	12.60	-1.8%	725,418	
Materials And Supplies - LA HS	293	0.00	10,500	0.00		12,500	increased 12/14
Textbooks - LA HS	18,542	0.00	17,000	0.00	-8.3%	17,000	
Equipment Instructional Replacement - LA HS	390	0.00	1,000	0.00	156.4%	1,000	
General Classroom Supplies - LA HS	3,083	0.00	2,000	0.00	-35.1%	2,000	
Equipment Technology - New - LA HS	205	0.00	200	0.00	-2.4%	200	
Salaries Professional - Art HS	143,305	4.00	169,907	4.00	18.6%	169,907	1 fte moved from MS budget - correction
Materials And Supplies - Art HS	13,642	0.00	27,000	0.00	97.9%	27,000	
Textbooks - Art HS	1,000	0.00	1,000	0.00	0.0%	1,000	
Equipment Instructional Replacement - Art HS	1,000	0.00	1,000	0.00	0.0%	1,000	
Salaries Professional - Music HS	49,280	2.00	110,334	2.00	123.9%	110,334	1.2 fte new music/chorus teacher
Equipment Repairs - Music HS	1,000	0.00	1,000	0.00	0.0%	1,000	
Equipment Rental/Lease - Music HS	4,000	0.00	2,000	0.00	-50.0%	2,000	

Materials And Supplies - Music HS	11,642	0.00	12,000	0.00	-14.1%	10,000	reduced 12/14
Textbooks - Music HS	1,000	0.00	2,000	0.00	100.0%	2,000	
Equipment Instructional - New Music	2,000	0.00	4,000	0.00	100.0%	4,000	
Equipment Instructional Replacement - Music HS	1,000	0.00	4,900	0.00	390.0%	4,900	
Salaries Professional - Foreign L Curriculum HS	29,188	0.40	26,355	0.40	-9.7%	26,355	
Salaries Professional - Foreign L HS	484,140	8.20	484,307	8.20	0.0%	484,307	
Materials And Supplies - Foreign L HS	2,500	0.00	2,500	0.00	0.0%	2,500	
Textbooks - Foreign L HS	12,000	0.00	17,000	0.00	41.7%	17,000	
Equipment Instructional Replacement - Foreign L	2,000	0.00	9,000	0.00	350.0%	9,000	
General Classroom Supplies - Foreign L HS	2,813	0.00	4,600	0.00	63.5%	4,600	
Salaries- Secretarial And Clerical - Guidance HS	34,407	0.00	34,592	0.00	0.5%	34,592	
Salaries Other - Guidance Para HS	811	1.00	24,373	1.00		24,373	
Salaries Other - Guidance HS	23,562	0.00	0	0.00		0	
Salaries Professional - Guidance HS	309,305	5.50	344,085	5.50	11.2%	344,085	
Contract Services - Guidance HS	888	0.00	1,248	0.00	40.5%	1,248	increase in postage
Materials And Supplies - Guidance HS	11,485	0.00	9,000	0.00	-21.6%	9,000	
Dues And Memberships - PD Guidance HS	15	0.00	0	0.00		0	
Salaries Professional - PE HS	92,199	4.00	197,095	4.00	113.8%	197,095	2.0 fte new PE/Wellness teachers added for 09
Materials And Supplies - PE HS	3,242	0.00	3,600	0.00	11.0%	3,600	
Health Education - HS	3,000	0.00	3,000	0.00	0.0%	3,000	
Salaries Professional - Library HS	75,461	1.00	75,551	1.00	0.1%	75,551	
Contract Services - Library HS	7,900	0.00	2,200	0.00	-72.2%	2,200	
Materials And Supplies - Library HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Library Books - HS	6,455	0.00	12,000	0.00	85.9%	12,000	library collection
General Classroom Supplies - Library HS	142	0.00	500	0.00	252.1%	500	
Periodicals/Publications - Library HS	3,900	0.00	14,000	0.00	156.4%	10,000	\$6,000 on-line subscription service
Equipment Technology - New - Library HS	3,000	0.00	500	0.00	-83.3%	500	
Equipment Technology Replacement - Library HS	0	0.00	2,500	0.00		2,500	
Salaries Other - Tech Maint HS	63,654	1.00	63,654	1.00	0.0%	63,654	
Salaries Custodians - HS	290,498	8.00	321,768	8.00	10.8%	321,768	
Electricity - HS	450,400	0.00	486,432	0.00	8.0%	486,432	
Heating Fuel - HS	182,000	0.00	182,000	0.00	0.0%	182,000	
Water/Sewerage - HS	19,100	0.00	19,100	0.00	0.0%	19,100	

Repairs And Maintenance (General Repairs) - M	18,000	0.00	10,000	0.00		0	duplicate - cut 12/14
Garbage Removal - HS	297	0.00	297	0.00	0.0%	297	
Telephone - HS	26,300	0.00	26,300	0.00	0.0%	26,300	
General Supplies Custodial - HS	4,000	0.00	2,800	0.00	-30.0%	2,800	
Uniforms And Clothing - HS	2,800	0.00	2,800	0.00	0.0%	2,800	
Salaries Professional - Math Curriculum HS	0	0.00	18,480	0.00		18,480	
Salaries Professional - Math HS	810,670	13.00	828,092	13.00	2.1%	828,092	
Transportation - Aft Schl Math HS	1,200	0.00	1,440	0.00	20.0%	1,440	
Materials And Supplies - Math HS	7,000	0.00	7,350	0.00	5.0%	7,350	
Textbooks - Math HS	9,000	0.00	30,455	0.00	238.4%	30,455	New texts for Honors Geometry, Algebra 3 and Pre- calculus
Activities - Aft Schl Math HS	4,000	0.00	4,000	0.00	0.0%	4,000	
Equipment Instructional Replacement - Math HS	2,000	0.00	2,000	0.00	0.0%	2,000	
General Classroom Supplies - Math HS	4,893	0.00	6,680	0.00	36.5%	6,680	
Salaries Nurses - HS	87,109	2.00	88,761	2.00	1.9%	88,761	
Salaries Professional - ELL HS	12,836	0.00	0	0.00		0	
Materials And Supplies - ELL HS	1,600	0.00	1,600	0.00	0.0%	1,600	
Textbooks - ELL HS	500	0.00	500	0.00	0.0%	500	
Salaries Professional - Science Curriculum HS	30,640	0.40	30,640	0.40	0.0%	30,640	
Salaries Professional - Science HS	715,232	12.00	731,329	12.00	2.3%	731,329	
Materials And Supplies - Science HS	10,990	0.00	11,400	0.00	3.7%	11,400	
Textbooks - Science HS	10,000	0.00	13,000	0.00	30.0%	13,000	updating of physics texts
Equipment Instructional Replacement - Science H	3,000	0.00	10,000	0.00	233.3%	10,000	need to replace microscopes
General Classroom Supplies - Science HS	2,830	0.00	4,600	0.00	62.5%	4,600	
Salaries Professional - Soc St Curriculum HS	33,461	0.40	30,260	0.40	-9.6%	30,260	
Salaries Professional - Soc St HS	709,521	12.80	709,582	12.80	0.0%	709,582	
Materials And Supplies - Soc St HS	2,500	0.00	2,750	0.00	10.0%	2,750	
Textbooks - Soc St HS	10,425	0.00	13,550	0.00	30.0%	13,550	replacement and update
Equipment Instructional - Soc St HS	1,242	0.00	1,600	0.00	28.8%	1,600	
General Classroom Supplies - Soc St HS	1,813	0.00	4,600	0.00	153.7%	4,600	
Equipment Technology - New - Soc St HS	333	0.00	300	0.00	-9.9%	300	
Salaries Professional - Scl Careers HS	69,738	1.00	69,695	1.00	-0.1%	69,695	
Salaries Professional - Focus HS	71,887	1.00	71,887	1.00	0.0%	71,887	
Materials And Supplies - Focus HS	9,600	0.00	9,600	0.00	0.0%	9,600	

Activities - Focus HS	2,000	0.00	2,000	0.00	0.0%	2,000	
Equipment Instructional Replacement - Focus HS	1,000	0.00	1,000	0.00		1,000	
					0.0%		
Contract Services - Athletic Transportation	0	0.00	110,000	0.00		55,000	New - athletic transportation (approx 50% of total) included in budget
Salaries Professional - Business Ed HS	39,500	2.00	89,040	2.00	125.4%	89,040	1.0 new Business Ed teacher added
Materials And Supplies - Business Ed HS	1,642	0.00	3,000	0.00	82.7%	3,000	
Textbooks - Business Ed HS	7,545	0.00	8,000	0.00	6.0%	8,000	
General Classroom Supplies - Business Ed HS	200	0.00	3,000	0.00		3,000	paper, whiteboard markers, etc.
Salaries Professional - Tech Ed HS	72,585	1.00	72,585	1.00	0.0%	72,585	
Equipment Repairs - Tech Ed HS	1,509	0.00	1,200	0.00	-20.5%	1,200	
Materials And Supplies - Tech Ed HS	5,991	0.00	6,500	0.00	8.5%	6,500	
Salaries Other - Sped Para HS	344,303	15.00	339,867	15.00	-1.3%	339,867	
Salaries Professional - Sped HS	174,448	3.00	219,805	3.00		219,807	1 Fte previously assigned to guidance
					26.0%		
Salaries Professional - Sped Spec HS	452,318	8.00	454,923	8.00	0.6%	454,923	
Salaries Professional	9,659	0.00	0	0.00		0	
Salaries Professional - Sped Psych Service HS	74,524	1.00	74,523	1.00	0.0%	74,523	speech
Evaluations - Sped HS	500	0.00	500	0.00		0	cut 12/12
Specialists - Sped Medical Service HS	22,000	0.00	22,000	0.00	0.0%	22,000	
Materials And Supplies - Sped Dir	2,000	0.00	5,500	0.00	175.0%	5,500	
Materials And Supplies - Sped HS	1,500	0.00	0	0.00		2,000	added 12/14
Textbooks - Sped HS	600	0.00	3,000	0.00	400.0%	3,000	
Software Educational - Sped HS	0	0.00	500	0.00		0	cut 12/12
Salaries Professional - After Schl Adv HS	65,519	0.00	65,519	0.00	0.0%	65,519	
Salaries Professional - Math at HS Sys	4,000	0.00	0	0.00		0	
Salaries Professional - PD at HS Sys	0	0.00	4,000	0.00		0	cut 12/12
Training And Education For Staff - PD at HS Sys	4,000	0.00	0	0.00		0	
Contract Services - Subs at HS Sys	51,470	0.00	59,470	0.00	15.5%	59,470	
Total High School Budget	8,051,833	131.55	9,130,186	129.55	10.8%	8,921,588	
Middle School							
Salaries Professional	0	0.00	162,937	0.00		162,937	Salary reserve

Salaries- Secretarial And Clerical - MS	79,639	2.00	75,060	2.00	-5.7%	75,060	
Salaries Professional - Principal MS	267,219	3.00	266,907	3.00	-0.1%	266,907	
Equipment Repairs - MS	3,000	0.00	3,000	0.00	0.0%	3,000	
Equipment Repairs	0	0.00	6,950	0.00		0	reduced/combined 12/14
Equipment Rental/Lease Copiers - MS	18,000	0.00	20,000	0.00	11.1%	20,000	
Contract Services - Attendance MS	0	0.00	2,000	0.00		2,000	
Contract Services - Maint Equip MS	2,000	0.00	2,500	0.00	25.0%	2,500	
Conferences And Meetings - Principal MS	179	0.00	0	0.00		0	
Conferences And Meetings - PD Staff MS	6,000	0.00	5,000	0.00	-16.7%	5,000	
Materials And Supplies - Principal MS	821	0.00	1,000	0.00	21.8%	1,000	
Materials And Supplies - PD Staff MS	1,000	0.00	1,000	0.00	0.0%	1,000	
Printing And Forms - MS	4,000	0.00	4,500	0.00	12.5%	4,500	
Graduation - MS	2,500	0.00	3,000	0.00	20.0%	3,000	
Software Educational - Principal MS	1,000	0.00	1,500	0.00	50.0%	1,500	
Software Educational - MS	4,500	0.00	4,000	0.00	-11.1%	4,000	
Equipment - Principal MS	2,000	0.00	2,000	0.00	0.0%	2,000	
Equipment - Maint Equip MS	8,000	0.00	3,000	0.00	-62.5%	3,000	
Equipment Replacement - Principal MS	1,000	0.00	1,000	0.00	0.0%	1,000	
General Classroom Supplies - MS	39,000	0.00	35,000	0.00	-10.3%	35,000	
Auto Mileage - Principal MS	300	0.00	300	0.00	0.0%	300	
Awards - MS	1,000	0.00	1,000	0.00	0.0%	1,000	
Memberships, Dues - Principal MS	2,000	0.00	1,000	0.00	-50.0%	1,000	
Professional Publications - Principal MS	1,000	0.00	500	0.00	-50.0%	500	
Equipment Technology - New - Principal MS	10,000	0.00	5,000	0.00	-50.0%	5,000	
Equipment Technology - New - MS	35,000	0.00	20,000	0.00	-42.9%	20,000	
Equipment Technology Replacement - Principal MS	5,000	0.00	54,000	0.00	0.0%	5,000	reduced 12/13
Salaries Professional - MS	0	0.50	15,719	0.50		15,719	
Salaries Other - Tech Para MS	22,690	1.00	22,611	1.00	-0.3%	22,611	
Salaries Professional - LA MS	587,243	9.50	602,192	9.50	2.5%	602,192	
Contract Services - LA Tech MS	500	0.00	500	0.00	0.0%	500	
Materials And Supplies - LA MS	6,500	0.00	7,000	0.00	7.7%	7,000	
Textbooks - LA MS	8,100	0.00	3,000	0.00	-63.0%	3,000	
Equipment Instructional - LA MS	1,900	0.00	3,000	0.00	57.9%	3,000	
Equipment Instructional Replacement - LA MS	500	0.00	1,000	0.00	100.0%	1,000	
Salaries Professional - Art MS	96,192	2.00	101,039	2.00	5.0%	101,039	

Materials And Supplies - Art MS	11,500	0.00	9,000	0.00	-21.7%	9,000	
Equipment Instructional Replacement - Art MS	0	0.00	500	0.00		500	
Salaries Professional - Music MS	147,037	3.00	151,516	3.00	3.0%	151,516	
Equipment Repairs - Music	800	0.00	600	0.00	-25.0%	600	
Materials And Supplies - Music MS	4,700	0.00	2,800	0.00	-40.4%	2,800	
Equipment Instructional - Music MS	2,750	0.00	2,600	0.00	-5.5%	2,600	
Equipment Instructional Replacement - Music MS	650	0.00	3,000	0.00	361.5%	3,000	
Salaries Professional - Foreign L MS	192,358	3.00	196,381	3.00	2.1%	196,381	
Materials And Supplies - Foreign L MS	8,000	0.00	6,000	0.00	-25.0%	6,000	
Textbooks - Foreign L MS	1,000	0.00	1,000	0.00	0.0%	1,000	
Equipment Instructional Replacement - Foreign L MS	500	0.00	500	0.00	0.0%	500	
Salaries Professional - Guidance MS	220,714	3.00	218,692	3.00	-0.9%	218,692	
Materials And Supplies - Guidance MS	1,000	0.00	1,000	0.00	0.0%	1,000	
Testing - Guidance MS	300	0.00	0	0.00		0	
Auto Mileage - Guidance MS	100	0.00	0	0.00		0	
Salaries Professional - PE MS	149,152	3.00	152,710	3.00	2.4%	152,710	
Physical Education Supplies - PE MS	6,000	0.00	1,000	0.00	-83.3%	1,000	
Equipment Instructional - PE MS	1,000	0.00	6,000	0.00	500.0%	6,000	
Equipment Instructional Replacement - PE MS	0	0.00	500	0.00		500	
Salaries Other - Library MS	65,200	1.00	65,188	1.00	0.0%	65,188	
Materials And Supplies - Library MS	3,000	0.00	3,000	0.00	0.0%	3,000	
Library Books - MS	9,100	0.00	5,000	0.00	-45.1%	5,000	
Professional Publications - Library MS	800	0.00	1,000	0.00	25.0%	1,000	
Salaries Custodians - MS	215,183	5.00	213,611	5.00	-0.7%	213,611	
Electricity - MS	160,800	0.00	173,664	0.00	8.0%	173,664	
Heating Fuel - MS	142,800	0.00	142,800	0.00	0.0%	142,800	
Water/Sewerage - MS	25,700	0.00	25,700	0.00	0.0%	25,700	
Repairs And Maintenance (General Repairs) - MS	20,000	0.00	25,000	0.00		0	duplicate - cut 12/14
Equipment Rental/Lease - MS	5,763	0.00	5,763	0.00	0.0%	5,763	
Garbage Removal - MS	297	0.00	297	0.00	0.0%	297	
Contract Services - Maint Bldg MS	2,000	0.00	2,068	0.00	3.4%	2,068	
Contract Services - Maint Bldg MS	500	0.00	0	0.00		0	
Telephone - MS	700	0.00	0	0.00		1,500	added 12/14
General Supplies Custodial - MS	4,500	0.00	5,000	0.00	11.1%	5,000	
Uniforms And Clothing - MS	2,000	0.00	2,000	0.00	0.0%	2,000	
Salaries Professional - Math MS	618,482	9.50	588,910	9.50	-4.8%	588,910	

Materials And Supplies - Math MS	5,000	0.00	5,000	0.00	0.0%	5,000	
Textbooks - Math MS	4,000	0.00	2,000	0.00	-50.0%	2,000	
Equipment Instructional - Math MS	6,500	0.00	5,000	0.00	-23.1%	5,000	
Equipment Instructional Replacement - Math MS	500	0.00	1,000	0.00	100.0%	1,000	
Salaries Nurses - MS	49,664	1.00	49,664	1.00	0.0%	49,664	
Salaries Professional - Reading MS	76,636	1.00	103,458	1.00	35.0%	103,458	.7 fte added to budget in 08
Materials And Supplies - ELL MS	1,000	0.00	500	0.00	-50.0%	500	
Salaries Professional - Science MS	602,473	9.50	582,775	9.50	0.7%	606,560	
Materials And Supplies - Science MS	7,000	0.00	5,000	0.00	-28.6%	5,000	
Textbooks - Science MS	3,500	0.00	3,000	0.00	-14.3%	3,000	
Equipment Instructional - Science MS	5,000	0.00	4,000	0.00	-20.0%	4,000	
Equipment Instructional Replacement - Science MS	1,000	0.00	1,000	0.00	0.0%	1,000	
Salaries Professional - Soc St MS	609,783	9.50	621,182	9.50	1.9%	621,182	
Materials And Supplies - Soc St MS	6,500	0.00	2,000	0.00	-69.2%	2,000	
Textbooks - Soc St MS	4,000	0.00	20,000	0.00	50.0%	6,000	reduced 12/12
Salaries Professional - Family Cons Science MS	46,000	1.00	43,649	1.00	-5.1%	43,649	
Materials And Supplies - Family Consumer Arts MS	7,000	0.00	7,000	0.00	0.0%	7,000	
Salaries Professional - Tech Ed MS	130,376	2.00	130,376	2.00	0.0%	130,376	
Materials And Supplies - Tech Ed MS	8,000	0.00	10,000	0.00	25.0%	10,000	
Salaries Other - Sped Para MS	310,893	14.50	309,447	14.50	-0.5%	309,447	
Salaries Professional - Sped MS	234,314	4.00	249,241	4.00	6.4%	249,241	reduced # of paraprofessionals
Salaries Professional - Sped Spec MS	333,301	5.00	287,134	5.00	-13.9%	287,134	
Salaries Professional - Ins Coordinator MS	65,188	0.00	65,988	0.00	1.2%	65,988	
Salaries Professional - Sped Medical Service MS	98,933	1.75	108,591	1.75	9.8%	108,591	speech
Salaries Professional - Sped Psych MS	75,324	1.00	75,323	1.00	0.0%	75,323	
Evaluations - Sped MS	500	0.00	500	0.00	0.0%	0	cut 12/12
Specialists - Sped MS	43,742	0.00	45,000	0.00	2.9%	45,000	contracted occupational therapy and physical therapy
Materials And Supplies - Sped MS	500	0.00	500	0.00		0	cut 12/12
Textbooks - Sped MS	300	0.00	500	0.00		0	cut 12/12
Software Educational - Sped MS	350	0.00	500	0.00		0	cut 12/12
Salaries Professional - After Schl Adv MS	25,082	0.00	32,983	0.00	31.5%	32,983	
Salaries Professional - Math at MS Sys	4,000	0.00	0	0.00		0	
Training And Education For Staff - for MS by Sys	8,000	0.00	6,000	0.00	0.0%	0	cut 12/12
Salaries Professional - Science at MS Sys	4,000	0.00	0	0.00		0	

Contract Services - Subs at MS Sys	71,720	0.00	71,720	0.00	0.0%	71,720	
Total Middle School Budget	6,092,248	95.75	6,301,044	95.75	2.2%	6,223,379	
Atkinson School							
Salaries Professional	0	0.00	57,514	0.00		57,514	Salary reserve
Salaries Professional - Principal Atk	19,066	0.00	0	0.00		0	
Software Educational - Tech Atk	0	0.00	500	0.00		500	
Salaries Professional - Kindg Atk	106,829	2.00	103,602	2.00	-3.0%	103,602	
Salaries- Secretarial And Clerical - Atk	33,795	1.00	35,461	1.00	4.9%	35,461	
Salaries Professional - Principal Atk	90,000	0.00	90,000	0.00	0.0%	90,000	
Salaries Professional - Atk	761,275	15.00	875,029	14.00		825,029	1 requested new 1st grade teacher cut; 1.0 fte new 4th grade teacher added
Equipment Rental/Lease Copiers - Atk	14,000	0.00	13,000	0.00	-7.1%	13,000	
Screening - Guidance Atk	0	0.00	250	0.00		250	
Contract Services - Attendance Atk	550	0.00	0	0.00		550	added 12/14
Contract Services - Maint Equip Atk	500	0.00	500	0.00	0.0%	500	
Conferences And Meetings - PD Admin Atk	1,000	0.00	750	0.00	-25.0%	750	
Conferences And Meetings - PD Staff Atk	1,000	0.00	1,000	0.00	0.0%	1,000	
Materials And Supplies - Principal Atk	1,250	0.00	500	0.00	-60.0%	500	
Materials And Supplies - Atk	8,800	0.00	10,000	0.00		10,000	increased enrollment, not enough in 08
Materials And Supplies - Guidance Atk	0	0.00	500	0.00		500	
Textbooks - Atk	17,500	0.00	18,000	0.00		18,000	increased enrollment, not enough in 08
Equipment Instructional - Atk	3,700	0.00	5,000	0.00	102.7%	7,500	laptop upgrades
Equipment - Maint Equip Atk	1,000	0.00	250	0.00	-75.0%	250	based on previous experience
General Classroom Supplies - Atk	13,200	0.00	15,000	0.00	9.8%	14,500	reduced 12/14
Auto Mileage - Principal Atk	300	0.00	200	0.00	-33.3%	200	
Memberships, Dues - Principal Atk	1,000	0.00	1,000	0.00	0.0%	1,000	
Salaries Professional	0	0.50	25,000	0.50		25,000	new .5 fte reading specialist added
Salaries Professional - Art Atk	43,400	0.90	45,831	0.90	5.6%	45,831	
Materials And Supplies - Art Atk	1,800	0.00	2,500	0.00		2,500	needed art supplies - increased enrollment
Salaries Professional - Music Atk	18,436	0.50	20,605	0.50	11.8%	20,605	
Materials And Supplies - Music Atk	1,500	0.00	1,500	0.00	0.0%	1,500	

Salaries Professional - Guidance Atk	28,491	1.00	53,234	1.00		53,234	new .2fte guidance counselor added to .8 fte
Salaries Professional - PE Atk	54,066	1.00	57,080	1.00	86.8%	57,080	
Physical Education Supplies - Atk	1,000	0.00	1,000	0.00	5.6%	1,000	
Salaries Professional - library assistant	0	1.00	17,000	0.63	0.0%	10,710	new library assistant - 1.0 requested - reduced to .63 fte
Contract Services - Library Atk	600	0.00	700	0.00	16.7%	700	Winnebago system
Materials And Supplies - Library Atk	200	0.00	850	0.00	325.0%	850	
Library Books - Atk	0	0.00	2,500	0.00		0	transferred to instructional equipment
Salaries Custodians - Atk	80,625	2.00	80,625	2.00	0.0%	80,625	
Electricity - Atk	36,450	0.00	39,366	0.00	8.0%	39,366	
Heating Fuel - Atk	74,400	0.00	74,400	0.00	0.0%	74,400	
Water/Sewerage - Atk	5,700	0.00	5,700	0.00	0.0%	5,700	
Repairs And Maintenance (General Repairs) - Atk	5,000	0.00	5,000	0.00		0	duplicate - cut 12/14
Garbage Removal - Atk	297	0.00	297	0.00	0.0%	297	
Uniforms And Clothing - Atk	800	0.00	800	0.00	0.0%	800	
Salaries Nurses - Atk	49,664	1.00	49,664	1.00	0.0%	49,664	
Salaries Professional - Reading Atk	39,937	0.60	39,113	0.60	-2.1%	39,113	
Materials And Supplies - ELL Atk	500	0.00	400	0.00	-20.0%	400	
Salaries Other - Sped Para Atk	283,543	14.00	287,820	14.00	1.5%	287,820	
Salaries Professional - Sped Atk	51,007	1.00	54,066	1.00	6.0%	54,066	
Salaries Professional - Sped Spec Atk	89,444	1.50	93,226	1.50	4.2%	93,226	
Salaries Professional - Sped Medical Service Atk	41,568	1.00	43,791	1.00	5.3%	43,791	Speech
Evaluations - sped Atk	1,000	0.00	1,000	0.00		0	cut 12/12
Specialists - Sped Atk	56,198	0.00	65,000	0.00		65,000	contracted occupational therapy and physical therapy
Materials And Supplies - Sped Atk	700	0.00	7,000	0.00	15.7%	0	cut 12/12
Textbooks - Sped Atk	200	0.00	200	0.00		0	cut 12/12
Software Educational - Sped Atk	0	0.00	200	0.00		0	cut 12/12
Salaries Other - Noon Attendants Atk	18,905	0.00	23,492	0.00	24.3%	23,492	
Training And Education For Staff - at Atk Sys	4,600	0.00	4,000	0.00		4,000	0
Contract Services - Subs at Atk Sys	22,700	0.00	22,700	0.00	0.0%	22,700	
Total Atkinson Budget	2,087,496	44.00	2,353,716	42.63	9.4%	2,284,076	
Franklin School							

Salaries Professional	0	0.00	84,727	0.00		84,727	Salary reserve
Software Educational - Fr	590	0.00	800	0.00	35.6%	800	
Salaries Professional - Kindg Fr	75,251	1.50	102,081	1.50	35.7%	102,081	
Salaries- Secretarial And Clerical - Fr	33,745	0.85	35,673	0.85	5.7%	35,673	
Salaries Professional - Principal Fr	94,420	1.00	94,420	1.00	0.0%	94,420	
Salaries Professional - Fr	950,520	16.00	931,947	16.00	-2.0%	931,947	
Equipment Repairs - Fr	226	0.00	300	0.00	32.7%	300	
Equipment Repairs - Tech Fr	0	0.00	300	0.00		300	
Equipment Rental/Lease Copiers - Fr	15,450	0.00	18,000	0.00	16.5%	18,000	
Screening - Guidance Fr	250	0.00	300	0.00	20.0%	300	
Contract Services - Attendance Fr	550	0.00	550	0.00	0.0%	550	
Contract Services - Maint Equip Fr	2,600	0.00	1,500	0.00	-42.3%	1,500	
Contract Services - Tech Fr	450	0.00	450	0.00	0.0%	450	
Conferences And Meetings - PD Admin Fr	800	0.00	800	0.00	0.0%	800	
Conferences And Meetings - PD Staff Fr	1,350	0.00	2,500	0.00	85.2%	2,500	
Materials And Supplies - Principal Fr	800	0.00	500	0.00	-37.5%	500	
Materials And Supplies - PD Staff Fr	0	0.00	200	0.00		200	
Materials And Supplies - Fr	21,600	0.00	18,000	0.00	-16.7%	18,000	
Materials And Supplies - Guidance Fr	300	0.00	300	0.00	0.0%	300	
Printing And Forms - Fr	200	0.00	300	0.00	50.0%	300	
Textbooks - Fr	6,223	0.00	8,000	0.00	28.6%	8,000	
Equipment Instructional - Fr	0	0.00	2,000	0.00		2,000	overhead projector, laminator
Equipment Instructional Replacement - Fr	0	0.00	1,000	0.00		1,000	
Testing - Fr	550	0.00	300	0.00	-45.5%	300	
General Classroom Supplies - Fr	19,567	0.00	18,000	0.00	-8.0%	18,000	
Auto Mileage - Principal Fr	250	0.00	250	0.00	0.0%	250	
Awards - Fr	100	0.00	150	0.00	50.0%	150	
Memberships, Dues - Principal Fr	500	0.00	500	0.00	0.0%	500	
Professional Publications - Principal Fr	100	0.00	100	0.00	0.0%	100	
Equipment Technology - New - Fr	10,661	0.00	60,000	0.00		5,000	reduced 12/13 to combine w/ lease purchase option
Salaries Professional - Reading Specialist	0	0.50	25,000	0.50	-53.1%	25,000	.5 fe new position
Salaries Professional - Art Fr	34,628	0.60	36,520	0.60	5.5%	36,520	
Materials And Supplies - Art Fr	1,124	0.00	1,200	0.00	6.8%	1,200	
Auto Mileage - Art Fr	75	0.00	0	0.00		0	
Salaries Professional - Music Fr	33,424	0.80	32,968	0.80	-1.4%	32,968	

Materials And Supplies - Music Fr	1,200	0.00	1,200	0.00	0.0%	1,200	
Salaries Professional - Guidance Fr	69,695	1.50	98,505	1.00		72,505	new .5 fte guidance counselor cut 12/12
Salaries Professional - PE Fr	72,838	1.20	73,638	1.20	4.0%	73,638	
Physical Education Supplies - Fr	1,034	0.00	1,200	0.00	1.1%	1,200	
Auto Mileage - PE Fr	75	0.00	0	0.00	16.1%	75	added 12/14
Salaries Professional - Library Assistant - Fr	0	1.00	17,000	0.63		10,710	1.0 fte reduced to .63 fte
Contract Services - Library Fr	450	0.00	450	0.00	0.0%	450	
Materials And Supplies - Library Fr	0	0.00	300	0.00		300	
Professional Publications - Library Fr	0	0.00	250	0.00		250	
Salaries Custodians - Franklin	76,972	2.00	78,978	2.00	0.0%	78,978	
Electricity - Fr	48,300	0.00	52,207	0.00	2.6%	52,207	
Heating Fuel - Fr	72,827	0.00	72,827	0.00	8.1%	72,827	
Water/Sewerage - Fr	9,700	0.00	9,700	0.00	0.0%	9,700	
Repairs And Maintenance (General Repairs) - fr	12,000	0.00	12,000	0.00		0	duplicate - cut 12/14
Garbage Removal - Fr	297	0.00	297	0.00	0.0%	297	
Telephone - Fr	310	0.00	310	0.00	0.0%	310	
Uniforms And Clothing - Fr	800	0.00	800	0.00	0.0%	800	
Salaries Nurses - Franklin	48,064	1.00	48,064	1.00	0.0%	48,064	
Salaries Professional - Reading Fr	52,544	0.50	51,500	0.50	-2.0%	51,500	
Materials And Supplies - ELL Fr	250	0.00	250	0.00	0.0%	250	
Auto Mileage - ELL Fr	75	0.00	0	0.00		0	
Salaries Other - Sped Para Fr	375,715	18.00	386,878	18.00	3.0%	386,878	
Salaries Professional - Sped Fr	51,768	1.00	48,508	1.00	-6.3%	48,508	
Salaries Professional - Sped Spec Fr	181,401	2.80	183,386	2.80	1.1%	183,386	
Evaluations - Sped Fr	500	0.00	500	0.00		0	cut 12/12
Specialists - Sped Fr	61,800	0.00	85,000	0.00	37.5%	85,000	contracted occupational therapy and physical therapy
Materials And Supplies - Sped Fr	1,500	0.00	1,500	0.00		0	cut 12/12
Textbooks - Sped Fr	500	0.00	500	0.00		0	cut 12/12
Software Educational - Sped Fr	0	0.00	200	0.00		0	cut 12/12
Salaries Other - Noon Attendants Fr	20,164	0.00	24,680	0.00	22.4%	24,680	
Training And Education For Staff - at Fr Sys	2,000	0.00	2,000	0.00		0	moved to system wide
Contract Services - Subs at Fr Sys	51,700	0.00	51,700	0.00	0.0%	51,700	
Salaries Other - Preschool Para Fr	131,042	7.26	135,620	7.26	3.5%	135,620	
Salaries Professional - Preschool Admin Fr	169,065	2.50	164,070	2.50	-3.0%	164,070	

Salaries Professional - Preschool Spec Fr	132,077	2.00	132,888	2.00	0.6%	132,888	
Salaries Professional - Preschool Medical Servic	104,520	1.60	102,521	1.60	-1.9%	102,521	speech
Salaries Nurses - Preschool Fr	48,064	1.00	48,064	1.00	0.0%	48,064	
Evaluations - Preschool Fr	500	0.00	500	0.00		0	cut 12/12
Specialists - Preschool Fr	68,075	0.00	65,000	0.00	-4.5%	65,000	
Materials And Supplies - Preschool Fr	6,400	0.00	10,000	0.00	0.0%	6,400	reduced 12/12
Textbooks - Preschool Fr	100	0.00	0	0.00		0	
Software Educational - Preschool Fr	0	0.00	500	0.00		0	cut 12/12
General Classroom Supplies - Preschool Fr	3,800	0.00	5,000	0.00	31.6%	5,000	
Total Franklin Budget	3,184,426	64.61	3,448,127	63.74	4.9%	3,339,612	

Kittredge School							
Salaries Professional	0	0.00	43,523	0.00		43,523	Salary reserve
Software Educational - Tech Kitt	500	0.00	500	0.00	0.0%	500	
Salaries Professional - Kindg Kitt	25,504	0.50	27,033	0.50	6.0%	27,033	
Salaries- Secretarial And Clerical - Kitt	32,056	0.85	35,846	0.85	11.8%	35,846	
Salaries Professional - Principal Kitt	107,016	1.00	90,000	1.00	-15.9%	90,000	
Salaries Professional - Kitt	617,711	12.00	702,468	12.00	13.7%	702,468	
Equipment Rental/Lease Copiers - Kitt	12,546	0.00	12,000	0.00	-4.4%	12,000	
Screening - Guidance Kitt	100	0.00	100	0.00	0.0%	100	
Contract Services - Attendance Kitt	650	0.00	650	0.00	0.0%	650	
Conferences And Meetings - Admin Kitt	1,000	0.00	1,000	0.00	0.0%	1,000	
Conferences And Meetings - PD Staff Kitt	1,000	0.00	1,000	0.00	0.0%	1,000	
Materials And Supplies - Principal Kitt	300	0.00	300	0.00	0.0%	300	
Materials And Supplies - Kitt	7,500	0.00	7,500	0.00	0.0%	7,500	
Materials And Supplies - Guidance Kitt	250	0.00	250	0.00	0.0%	250	
Textbooks - Kitt	14,464	0.00	12,000	0.00	-17.0%	12,000	
Equipment - Principal Kitt	200	0.00	200	0.00	0.0%	200	
Equipment - Maint Equip Kitt	1,000	0.00	500	0.00	-50.0%	500	
Equipment Instructional Replacement - Kindg Kit	54	0.00	600	0.00		600	
General Classroom Supplies - Kitt	7,536	0.00	11,000	0.00	46.0%	11,000	
Auto Mileage - Principal Kitt	300	0.00	300	0.00	0.0%	300	
Memberships, Dues - Principal Kitt	1,000	0.00	1,000	0.00	0.0%	1,000	
Salaries Professional - Art Kitt	26,395	0.40	27,355	0.40	3.6%	27,355	
Materials And Supplies - Art Kitt	2,000	0.00	2,000	0.00	0.0%	2,000	

Salaries Professional - Music Kitt	18,436	0.50	20,605	0.50	11.8%	20,605	
Materials And Supplies - Music Kitt	500	0.00	500	0.00	0.0%	500	
Salaries Professional - Guidance Kitt	44,090	0.80	42,393	0.80	-3.8%	42,394	.2 fte guidance counselor added
Salaries Professional - PE Kitt	48,626	0.80	47,426	0.80	-2.5%	47,426	
Physical Education Supplies - PE Kitt	800	0.00	800	0.00	0.0%	800	
Salaries Other - Library Assistant Kitt	0	1.00	17,000	0.63		10,710	1.0 fte new library assistant reduced to .63 fte
Contract Services - Library Kitt	650	0.00	0	0.00		0	
Materials And Supplies - Library Kitt	100	0.00	100	0.00	0.0%	100	
Library Books - Kitt	1,000	0.00	0	0.00		0	no library program
Memberships, Dues - Library Kitt	350	0.00	0	0.00		0	
Salaries Custodians - Kitt	58,561	1.50	58,562	1.50	0.0%	58,562	
Electricity - Kitt	16,400	0.00	17,712	0.00	8.0%	17,712	
Heating Fuel - Kitt	47,520	0.00	47,520	0.00	0.0%	47,520	
Water/Sewerage - Kitt	4,200	0.00	4,200	0.00	0.0%	4,200	
Repairs And Maintenance (General Repairs) - Kitt	5,000	0.00	5,000	0.00	0.0%	5,000	
Garbage Removal - Kitt	297	0.00	297	0.00	0.0%	297	
Uniforms And Clothing - Kitt	400	0.00	400	0.00	0.0%	400	
Salaries Nurses - Kitt	53,664	1.00	53,664	1.00	0.0%	53,664	
Salaries Professional - ELL Kitt	71,166	1.00	72,246	1.00	1.5%	72,246	
Materials And Supplies - ELL Kitt	200	0.00	200	0.00	0.0%	200	
Salaries Other - Sped Para Kitt	61,399	3.00	61,399	3.00	0.0%	61,399	positions reduced
Salaries Professional - Sped Spec Kitt	124,935	2.00	127,151	2.00	1.8%	127,151	
Salaries Professional - Sped Medical Service Kitt	49,866	0.75	50,067	0.75	0.4%	50,067	
Evaluations - Sped Kitt	500	0.00	500	0.00		0	cut 12/12
Specialists - Sped Kitt	6,500	0.00	35,000	0.00	438.5%	35,000	contracted occupational therapy and physical therapy
Materials And Supplies - Sped Kitt	250	0.00	250	0.00		0	cut 12/12
Textbooks - Sped Kitt	300	0.00	300	0.00		0	cut 12/12
Software Educational - Sped Kitt	0	0.00	200	0.00		0	cut 12/12
Salaries Other - Noon Attendants Kitt	21,425	0.00	21,425	0.00	0.0%	21,425	
Training And Education For Staff - at Kitt Sys	2,000	0.00	2,000	0.00	0.0%	0	cut 12/14
Contract Services - Subs at Kitt Sys	26,470	0.00	26,470	0.00	0.0%	26,470	
Total Kittredge Budget	1,524,687	27.10	1,690,511	26.73	10.3%	1,680,971	
Thomson School							

Salaries Professional	0	0.00	68,723	0.00		68,723	Salary reserve
Salaries Professional - Kindg Th	59,896	1.50	66,613	1.50	11.2%	66,613	
Salaries- Secretarial And Clerical - Th	33,694	0.85	35,238	0.85	4.6%	35,238	
Salaries Professional - Principal Th	97,603	1.00	90,000	1.00	-7.8%	90,000	
Salaries Professional - Th	963,191	16.00	981,532	16.00	1.9%	981,532	
Equipment Rental/Lease Copiers - Th	15,000	0.00	16,000	0.00	6.7%	16,000	
Contract Services - Attendance Th	550	0.00	550	0.00	0.0%	550	
Contract Services - Maint Equip Th	1,296	0.00	1,296	0.00	0.0%	1,296	
Conferences And Meetings - PD Admin Th	500	0.00	500	0.00	0.0%	500	
Conferences And Meetings - PD Staff Th	3,100	0.00	3,100	0.00	0.0%	3,100	
Materials And Supplies - Principal Th	400	0.00	400	0.00	0.0%	400	
Materials And Supplies - Th	15,000	0.00	16,000	0.00	40.0%	21,000	5,000 transferred in on 12/14
Materials And Supplies - Guidance Th	400	0.00	400	0.00	0.0%	400	
Printing And Forms - Th	4,000	0.00	4,000	0.00	0.0%	4,000	
Textbooks - Th	18,200	0.00	19,600	0.00	-47.3%	9,600	reduced 12/14
Equipment Instructional - Th	1,200	0.00	1,200	0.00	0.0%	1,200	
Equipment - Th	3,200	0.00	0	0.00		0	major equipment purchased using School Building funds
General Classroom Supplies - Th	12,156	0.00	15,356	0.00	67.5%	20,356	5,000 transferred in on 12/14
Auto Mileage - Principal Th	300	0.00	300	0.00	0.0%	300	
Memberships, Dues - Principal Th	500	0.00	500	0.00	0.0%	500	
Salaries Professional - Art Th	39,593	0.60	38,633	0.60	-2.4%	38,633	
Materials And Supplies - Art Th	2,574	0.00	2,573	0.00	0.0%	2,573	
Salaries Professional - Music Th	35,749	0.60	35,749	0.60	0.0%	35,749	
Materials And Supplies - Music Th	1,500	0.00	1,500	0.00	0.0%	1,500	
Salaries Professional - Guidance Th	51,904	1.00	54,577	1.00	5.2%	54,577	
Salaries Professional - PE Th	79,426	1.20	79,426	1.20	0.0%	79,426	
Physical Education Supplies - Th	1,000	0.00	1,000	0.00	0.0%	1,000	
Salaries Professional	0	1.00	17,000	0.63		10,710	1.0 fte new library assistant reduced to .63
Contract Services - Library Th	500	0.00	500	0.00	0.0%	500	
Salaries Custodians - Th	80,948	0.00	84,968	0.00	5.0%	84,968	
Electricity - Th	52,700	0.00	58,918	0.00	11.8%	58,918	
Heating Fuel - Th	49,615	0.00	49,615	0.00	0.0%	49,615	
Water/Sewerage - Th	4,220	0.00	4,220	0.00	0.0%	4,220	

Repairs And Maintenance (General Repairs) - Th	6,000	0.00	5,000	0.00		0	0 duplicated system budget - cut 12/14
Garbage Removal - Th	297	0.00	297	0.00	0.0%	297	
Contract Services - Maint Equip Th	1,190	0.00	1,380	0.00	16.0%	1,380	
Telephone - Th	360	0.00	360	0.00	0.0%	360	
Telephone	400	0.00	0	0.00		0	
Uniforms And Clothing - Th	800	0.00	800	0.00	0.0%	800	
Salaries Nurses - Th	48,064	1.00	49,664	1.00	3.3%	49,664	
Salaries Professional - ELL Th	131,733	2.00	128,423	2.00	-2.5%	128,423	
Materials And Supplies - ELL Th	1,024	0.00	1,024	0.00	0.0%	1,024	
Salaries Other - Sped Para Th	256,656	12.00	267,159	12.00	4.1%	267,159	
Salaries Professional - Sped Th	56,280	1.00	61,134	1.00	8.6%	61,134	
Salaries Professional - Sped Spec Th	141,217	2.50	136,265	2.50	-3.5%	136,265	
Salaries Professional - Sped Medical Service Th	95,755	1.56	101,853	1.56	6.4%	101,853	speech
Evaluations - Sped Th	1,500	0.00	1,500	0.00		0	cut 12/12
Specialists - Sped Th	92,000	0.00	85,000	0.00	-7.6%	85,000	contracted occupational therapy and physical therapy
Materials And Supplies - Sped Th	500	0.00	500	0.00		0	cut 12/12
Materials And Supplies - Health Th	350	0.00	350	0.00		0	cut 12/12
Textbooks - Sped Th	350	0.00	350	0.00		0	cut 12/12
Software Educational - Sped Th	0	0.00	200	0.00		200	
Equipment Technology - New - Sped Tech Th	1,000	0.00	3,000	0.00	200.0%	3,000	assistive technology for Special Ed
Salaries Other - Noon Attendants Th	35,288	0.00	35,288	0.00	0.0%	35,288	
Training And Education For Staff - at Th Sys	17,000	0.00	0	0.00		17,000	restored 12/14
Contract Services - Subs at Th Sys	56,720	0.00	56,720	0.00	0.0%	56,720	
Total Thomson Budget	2,574,399	43.81	2,686,254	43.44	4.5%	2,689,264	
Sargent School							
Salaries Professional - Sarg	0	0.00	92,541	0.00		92,541	Salary reserve
Software Educational - Tech Sarg	82	0.00	100	0.00	22.0%	100	
Technology Hardware - >\$5000. Tech Sarg	518	0.00	100	0.00	-80.7%	100	
Salaries Professional - Kindg Sarg	143,546	2.50	148,701	2.50	3.6%	148,701	
Salaries- Secretarial And Clerical - Sarg	33,452	1.35	50,645	1.35	51.4%	50,645	
Salaries Professional - Principal Sarg	95,481	1.00	95,481	1.00	0.0%	95,481	
Salaries Professional - Sarg	1,239,256	24.00	1,446,046	24.00	16.7%	1,446,046	
Equipment Repairs - Sarg	94	0.00	325	0.00	245.7%	325	

Equipment Repairs - Tech Sarg	500	0.00	500	0.00	0.0%	500	
Equipment Rental/Lease Copiers - Sarg	16,231	0.00	16,000	0.00	-1.4%	16,000	
Screening - Sarg	100	0.00	125	0.00	25.0%	125	
Contract Services - Attendance Sarg	2,200	0.00	2,200	0.00	0.0%	2,200	
Contract Services - Maint Equip Sarg	2,500	0.00	2,500	0.00	0.0%	2,500	
Contract Services - Tech Sarg	500	0.00	2,500	0.00	400.0%	2,500	
Conferences And Meetings - PD Admin Sarg	650	0.00	500	0.00	-23.1%	500	
Conferences And Meetings - PD Staff Sarg	5,000	0.00	5,000	0.00	0.0%	5,000	
Materials And Supplies - Principal Sarg	530	0.00	500	0.00	-5.7%	500	
Materials And Supplies - Sarg	46,870	0.00	44,700	0.00	1.3%	47,500	increased 12/14
Materials And Supplies - Guidance Sarg	250	0.00	250	0.00	0.0%	250	
Printing And Forms - Sarg	1,200	0.00	1,200	0.00	0.0%	1,200	
Textbooks - Sarg	2,441	0.00	1,000	0.00	-59.0%	1,000	
Activities - Principal Sarg	200	0.00	200	0.00	0.0%	200	
Activities - PD Sarg	200	0.00	200	0.00	0.0%	200	
Software - Principal Sarg	500	0.00	0	0.00		0	
Equipment - Principal Sarg	0	0.00	1,000	0.00		1,000	
Equipment Replacement - Principal Sarg	57	0.00	0	0.00		0	
Equipment Instructional Replacement - Sarg	300	0.00	1,000	0.00	233.3%	1,000	
General Classroom Supplies - Sarg	22,980	0.00	24,300	0.00	17.9%	27,100	increased 12/14
Auto Mileage - Principal Sarg	800	0.00	500	0.00	-37.5%	500	
Memberships, Dues - Principal Sarg	600	0.00	600	0.00	0.0%	600	
Professional Publications - Principal Sarg	150	0.00	0	0.00		0	
Equipment Technology - New - Principal Tech Sa	6,412	0.00	200	0.00	-96.9%	200	money moved to replacement hardware
Equipment Technology - New - Sarg	0	0.00	3,600	0.00		3,600	computer replacements for teachers & students
Equipment Technology Replacement - Principal S	0	0.00	200	0.00		200	
Salaries Professional	0	0.50	25,000	0.50		25,000	
Salaries Professional - Art Sarg	60,560	0.90	60,560	0.90	0.0%	60,560	
Materials And Supplies - Art Sarg	5,216	0.00	5,000	0.00	-4.1%	5,000	
Auto Mileage - Art Sarg	109	0.00	0	0.00		0	
Salaries Professional - Music Sarg	60,282	1.00	59,582	1.00	-1.2%	59,582	
Materials And Supplies - Music Sarg	1,858	0.00	1,000	0.00	-46.2%	1,000	
Textbooks - Music Sarg	212	0.00	500	0.00	135.8%	500	
Salaries Professional - Guidance Sarg	82,299	1.50	80,250	1.00	-35.0%	53,500	.5 fte new counselor cut + retirement savings

Salaries Professional - PE Sarg	112,432	1.80	112,432	1.80	0.0%	112,432	
Physical Education Supplies - Sarg	1,620	0.00	1,500	0.00	-7.4%	1,500	
Auto Mileage - PE Sarg	450	0.00	325	0.00	-27.8%	325	
Salaries Other	0	1.00	17,000	0.63		10,710	1.0 fte new library assistant reduced to .63
Contract Services - Library Sarg	600	0.00	600	0.00	0.0%	600	
Materials And Supplies - Library Sarg	70	0.00	500	0.00	614.3%	500	
Library Books - Sarg	0	0.00	5,600	0.00		0	cut 12/14
Memberships, Dues - Library Sarg	0	0.00	250	0.00		250	
Professional Publications - Library Sarg	0	0.00	250	0.00		250	
Salaries Custodians - Sarg	95,383	2.50	91,693	2.50	-3.9%	91,693	
Electricity - Sarg	72,740	0.00	78,559	0.00	8.0%	78,559	
Heating Fuel - Sarg	62,371	0.00	62,371	0.00	0.0%	62,371	
Water/Sewerage - Sarg	7,300	0.00	7,300	0.00	0.0%	7,300	
Repairs And Maintenance (General Repairs) - Sa	22,600	0.00	8,600	0.00		0	duplicated system budget - cut 12/14
Garbage Removal - Sarg	297	0.00	297	0.00	0.0%	297	
Telephone	650	0.00	0	0.00		0	
Uniforms And Clothing - Sarg	1,200	0.00	1,200	0.00	0.0%	1,200	
Salaries Nurses - Sarg	53,564	1.00	53,564	1.00	0.0%	53,564	
Salaries Professional - ELL Sarg	97,591	1.50	96,680	1.50	-0.9%	96,680	
Materials And Supplies - ELL Sarg	100	0.00	100	0.00	0.0%	100	
Textbooks - ELL Sarg	100	0.00	100	0.00	0.0%	100	
Salaries Other - Sped Para Sarg	197,147	9.00	190,952	9.00	-3.1%	190,952	
Salaries Professional - Sped Sarg	87,095	1.50	88,314	1.50	1.4%	88,314	
Salaries Professional - Sped Spec Sarg	235,384	4.00	241,176	4.00	2.5%	241,176	lower salaried replacements
Salaries Professional - Sped Medical Service Sa	22,133	0.00	87,790	0.00	296.6%	87,790	speech
Evaluations - Sped Sarg	1,500	0.00	1,500	0.00		0	cut 12/12
Specialists - Sped Sarg	129,500	0.00	75,000	0.00	-42.1%	75,000	Contracted occupation therapy and physical therapy
Materials And Supplies - Sped Sarg	400	0.00	400	0.00		0	cut 12/12
Textbooks - Sped Sarg	300	0.00	300	0.00		0	cut 12/12
Software Educational - Sped Sarg	0	0.00	200	0.00		0	cut 12/12
Salaries Other - Noon Attendants Sarg	30,247	0.00	30,247	0.00	0.0%	30,247	
Training And Education For Staff - at Sarg Sys	4,000	0.00	4,000	0.00		0	cut 12/14

Contract Services - Subs at Sarg Sys	47,120	0.00	47,120	0.00	0.0%	47,120
Salaries Other - Preschool Para Sarg	41,846	2.00	43,277	2.00	3.4%	43,277
Salaries Professional - Preschool Spec Sarg	103,387	1.50	99,383	1.50	-3.9%	99,383
Total Sargent Budget	3,263,263	58.55	3,623,185	57.68	9.6%	3,575,145
Grand Total	35,278,456	493.67	38,651,563	486.32	7.9%	38,056,814