

WAYLAND PUBLIC SCHOOLS

FY2011 BUDGET

	Approved FY2010	% of Total	School Committee as of 1/14/10		
				\$ Increase	% Increase
WHS					
Personnel	8,451,463	33.37%	8,079,738	-371,725	-4.40%
Non-Personnel	723,342	11.11%	623,495	-99,847	-13.80%
Total	9,174,805	28.82%	8,703,233	-471,572	-5.14%
WMS					
Personnel	5,662,048	22.36%	5,302,402	-359,646	-6.35%
Non-Personnel	229,528	3.53%	209,530	-19,998	-8.71%
Total	5,891,576	18.51%	5,511,932	-379,644	-6.44%
CH					
Personnel	4,548,119	17.96%	4,504,336	-43,783	-0.96%
Non-Personnel	211,320	3.25%	201,320	-10,000	-4.73%
Total	4,759,439	14.95%	4,705,656	-53,783	-1.13%
HH					
Personnel	3,396,049	13.41%	3,503,625	107,576	3.17%
Non-Personnel	149,253	2.29%	144,251	-5,002	-3.35%
Total	3,545,302	11.14%	3,647,876	102,574	2.89%
LO					
Personnel	947,963	3.74%	892,721	-55,242	-5.83%
Non-Personnel	26,711	0.41%	22,515	-4,196	-15.71%
Total	974,674	3.06%	915,236	-59,438	-6.10%
CO					
Personnel	2,319,250	9.16%	2,407,374	88,124	3.80%
Non-Personnel	5,170,217	79.42%	5,491,406	321,189	6.21%
Total	7,489,467	23.53%	7,898,780	409,313	5.47%
TOTAL BUDGET					
Personnel	25,324,892	79.55%	24,690,196	-634,696	-2.51%
Non-Personnel	6,510,371	20.45%	6,692,517	182,146	2.80%
TOTAL	31,835,263	100.00%	31,382,713	-452,550	-1.42%
Less Offsets	(723,500)		(786,000)	62,500	8.64%
Voted at TM	31,111,763		30,596,713	-515,050	-1.66%
FY11 FINCOM:	30,386,713				
Revised	30,596,713	▲ to FinCom	0		

FY2011 School Department Budget (1/14/10)

				FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total
				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
1000	DISTRICT LEADERSHIP & ADMINISTRATION										
	1100	General Administration									
		1110	School Committee								
		04	Contract Services	\$ 4,399		\$ 4,707	\$ 21,900	\$ 21,900	\$ -	\$ -	\$ 21,900
		05	Supplies & Material	\$ 4,035	\$ 4,000	\$ 3,255	\$ 6,500	\$ 6,500	\$ -	\$ -	\$ 6,500
		06	Other Expenditures	\$ 62,627		\$ 17,436		\$ -	\$ -	\$ -	\$ -
	1200	District Administration									
		1210	Superintendent's Office								
		01	Salaries Professional	\$ 170,016	\$ 179,184	\$ 180,663	\$ 185,482	\$ 185,482	\$ -	\$ -	\$ 185,482
		02	Salaries Secretarial and Clerical	\$ 48,290	\$ 53,314	\$ 50,963	\$ 55,844	\$ 55,844	\$ -	\$ -	\$ 55,844
		03	Salaries Other				\$ 31,444	\$ -	\$ -	\$ -	\$ -
		04	Contract Services	\$ 19,612	\$ 23,500	\$ 45,714	\$ 3,700	\$ 3,700	\$ -	\$ -	\$ 3,700
		05	Supplies & Material	\$ 23,569	\$ 31,000	\$ 26,047	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000
		06	Other Expenditures	\$ 3,357	\$ 15,500	\$ 1,145		\$ -	\$ -	\$ -	\$ -
		1220	Assistant Superintendent(s)								
		01	Salaries Professional	\$ 128,750	\$ 133,195	\$ 134,062	\$ 138,265	\$ 138,265	\$ -	\$ -	\$ 138,265
		02	Salaries Secretarial and Clerical	\$ 41,648	\$ 43,112		\$ 44,411	\$ 44,411	\$ -	\$ -	\$ 44,411
		05	Supplies & Material	\$ 2,802		\$ 1,105		\$ -	\$ -	\$ -	\$ -
		06	Other Expenditures			\$ 1,034		\$ -	\$ -	\$ -	\$ -
		1230	District-Wide Administration								
		01	Salaries Professional		\$ 51,150		\$ 215,613	\$ 215,613	\$ -	\$ -	\$ 215,613
		02	Salaries Secretarial and Clerical		\$ 87,620		\$ 87,138	\$ 86,199	\$ -	\$ -	\$ 86,199
	1400	Finance and Administrative Services									
		1410	Finance & Business								
		01	Salaries Professional	\$ 119,833	\$ 126,328	\$ 127,401	\$ 131,157	\$ 131,157	\$ -	\$ -	\$ 131,157
		02	Salaries Secretarial and Clerical	\$ 105,222	\$ 108,441	\$ 107,984	\$ 112,801	\$ 112,801	\$ -	\$ -	\$ 112,801
		04	Contract Services				\$ 4,000	\$ 4,000	\$ -	\$ -	\$ 4,000
		05	Supplies & Material	\$ 2,026		\$ 2,584	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ 1,250
		06	Other Expenditures			\$ 68		\$ -	\$ -	\$ -	\$ -
		1420	Human Resources, Benefits, Personnel								
		02	Salaries Secretarial and Clerical	\$ 91,294	\$ 92,311	\$ 95,762	\$ 96,024	\$ 73,248	\$ -	\$ -	\$ 73,248
		04	Contract Services				\$ 5,500	\$ 5,500	\$ -	\$ -	\$ 5,500
		05	Supplies & Material				\$ 1,250	\$ 1,250	\$ -	\$ -	\$ 1,250
		1430	Legal Services for School Committee								
		04	Contract Services	\$ 86,135	\$ 40,000	\$ 42,858	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
		1435	Legal Settlements								
		1450	District-Wide IM & Technology								
		01	Salaries Professional	\$ 51,597	\$ 52,672	\$ 46,372	\$ 53,379	\$ 53,479	\$ -	\$ -	\$ 53,479
		02	Salaries Secretarial and Clerical	\$ 24,075	\$ 14,161	\$ 15,557	\$ 14,584	\$ 14,584	\$ -	\$ -	\$ 14,584
		04	Contract Services	\$ 21,160		\$ 10,144	\$ 22,000	\$ 28,000	\$ -	\$ -	\$ 28,000

				FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total
				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
		05	Supplies & Material	\$ 40,970	\$ 17,500	\$ 63,718	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ 3,000
		06	Other Expenditures	\$ 598	\$ 11,500	\$ 35	\$ 5,000	\$ -	\$ -	\$ -	\$ -
2000	INSTRUCTIONAL SERVICES										
	2100	District-Wide Academic Leadership									
		2110	Curriculum Directors								
		01	Salaries Professional	\$ 377,880	\$ 369,280	\$ 411,155	\$ 249,247	\$ 210,571	\$ 210,571	\$ -	\$ -
		02	Salaries Secretarial and Clerical	\$ 83,397	\$ 27,611	\$ 151,849	\$ 28,361	\$ 45,472	\$ 45,472	\$ -	\$ -
		04	Contract Services				\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
		05	Supplies & Material	\$ 1,716		\$ 1,221	\$ 8,800	\$ 8,800	\$ 1,800	\$ 7,000	\$ -
		06	Other Expenditures	\$ 1,142			\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
		2120	Department Heads (Non Supervisory)								
		01	Salaries Professional	\$ 14,367	\$ 44,290	\$ 7,416	\$ 51,655	\$ -	\$ -	\$ -	\$ -
	2200	School Building Leadership									
		2210	School Leadership - Principal's Office								
		01	Salaries Professional	\$ 848,455	\$ 780,855	\$ 748,629	\$ 769,607	\$ 767,820	\$ 220,410	\$ -	\$ 547,410
		02	Salaries Secretarial and Clerical	\$ 384,629	\$ 368,591	\$ 367,705	\$ 368,173	\$ 370,883	\$ 119,894	\$ -	\$ 250,989
		03	Salaries Other	\$ 5,860			\$ 11,803	\$ -	\$ -	\$ -	\$ -
		04	Contract Services	\$ 43,701	\$ 75,775	\$ 42,764	\$ 17,075	\$ 17,075	\$ -	\$ -	\$ 17,075
		05	Supplies & Material	\$ 100,592	\$ 116,707	\$ 103,794	\$ 10,700	\$ 11,691	\$ 991	\$ -	\$ 10,700
		06	Other Expenditures	\$ 11,714		\$ 8,160	\$ 8,050	\$ 8,050	\$ -	\$ -	\$ 8,050
		2220	School Curriculum Leaders/Dept. Heads								
		01	Salaries Professional	\$ 41,707	\$ 390,706	\$ 47,925	\$ 378,805	\$ 318,358	\$ 282,602	\$ 35,756	\$ -
		02	Salaries Secretarial and Clerical	\$ 49,382	\$ 128,086	\$ 102,702	\$ 131,945	\$ 71,889	\$ -	\$ 71,889	\$ -
		05	Supplies & Material				\$ 4,291	\$ 15,000	\$ 15,000	\$ -	\$ -
		06	Other Expenditures				\$ 1,377	\$ 1,377	\$ 1,377	\$ -	\$ -
		2250	Building Technology (non-instructional)								
		01	Salaries Professional	\$ 79,471				\$ -	\$ -	\$ -	\$ -
		04	Contract Services				\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
		05	Supplies & Material				\$ 700	\$ 700	\$ -	\$ -	\$ 700
	2300	Instruction - Teaching Services									
		2305	Classroom Teachers								
		01	Salaries Professional	\$ 12,523,874	\$ 13,644,269	\$ 13,429,482	\$ 13,679,002	\$ 13,335,825	\$ 13,335,825	\$ -	\$ -
		2310	Teachers, Specialists								
		01	Salaries Professional	\$ 2,091,167	\$ 2,331,420	\$ 1,950,840	\$ 2,453,521	\$ 2,403,307	\$ 119,361	\$ 2,283,946	\$ -
		2315	Instructional Coordinators/Team Leaders								
		01	Salaries Professional	\$ 185,123	\$ 74,505	\$ 121,515	\$ 67,406	\$ 174,813	\$ 171,337	\$ 3,476	\$ -
		02	Salaries Secretarial and Clerical	\$ 89,432	\$ 57,132	\$ 94,492	\$ 59,287	\$ 24,337	\$ -	\$ 24,337	\$ -
		03	Salaries Other	\$ 69,915		\$ 71,821		\$ -	\$ -	\$ -	\$ -
		2320	Medical/Therapeutic Services								
		01	Salaries Professional	\$ 496,372	\$ 228,130	\$ 317,952	\$ 232,856	\$ 232,856	\$ -	\$ 232,856	\$ -
		02	Salaries Secretarial and Clerical					\$ -	\$ -	\$ -	\$ -
		03	Salaries Other	\$ 105,078				\$ -	\$ -	\$ -	\$ -
		04	Contract Services			\$ 360,968		\$ -	\$ -	\$ -	\$ -

				FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total
				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
			2325	Substitutes							
			03	\$ 169,937	\$ 125,000	\$ 332,572	\$ 150,000	\$ 153,750	\$ 153,300	\$ 450	\$ -
			2330	Non-Clerical Paraprofessionals							
			03	\$ 1,490,070	\$ 1,607,755	\$ 1,548,521	\$ 1,678,863	\$ 1,819,778	\$ 405,205	\$ 1,414,573	\$ -
			04					\$ -	\$ -	\$ -	\$ -
			2340	Librarians/Media Center Directors							
			01	\$ 431,098	\$ 394,015	\$ 403,401	\$ 314,092	\$ 262,680	\$ -	\$ -	\$ 262,680
			02					\$ 27,026	\$ -	\$ -	\$ 27,026
			03	\$ 55,694	\$ 45,770	\$ 28,226	\$ 26,877	\$ -	\$ -	\$ -	\$ -
			2350	Professional Development							
			2351	Professional Development Leadership							
			01			\$ 18,165		\$ -	\$ -	\$ -	\$ -
			02			\$ 9,188		\$ -	\$ -	\$ -	\$ -
			05			\$ 1,729	\$ 13,000	\$ 4,000	\$ -	\$ -	\$ 4,000
			06			\$ 156,564	\$ 9,000	\$ -	\$ -	\$ -	\$ -
			2353	Instructional Staff Professional Dev. Days							
			01		\$ 55,744		\$ 55,744	\$ 39,744	\$ 39,744	\$ -	\$ -
			2355	Substitutes for Professional Development							
			03		\$ 2,536		\$ 4,250	\$ 500	\$ 500	\$ -	\$ -
			2357	Prof. Dev. Stipends, Providers, Expenses							
			01	\$ 147,604	\$ 25,000		\$ 27,000	\$ 27,000	\$ 27,000	\$ -	\$ -
			04	\$ 25,472	\$ 48,700		\$ 42,500	\$ 41,000	\$ 41,000	\$ -	\$ -
			05	\$ 4,861	\$ 1,800		\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
			06	\$ 158,640	\$ 221,472		\$ 180,461	\$ 183,070	\$ 175,695	\$ 7,375	\$ -
			2400	Instructional Materials and Equipment							
			2410	Textbooks and Related Software/Media							
			04				\$ 2,279	\$ 2,279	\$ 2,279	\$ -	\$ -
			05	\$ 174,585	\$ 260,621	\$ 162,820	\$ 240,457	\$ 208,857	\$ 204,907	\$ 3,950	\$ -
			06				\$ 2,420	\$ 2,420	\$ 2,420	\$ -	\$ -
			2415	Other Instructional Materials							
			04				\$ 2,100	\$ 6,100	\$ 6,100	\$ -	\$ -
			05	\$ 82,045	\$ 76,984	\$ 66,063	\$ 81,958	\$ 70,719	\$ 66,979	\$ 3,740	\$ -
			06				\$ 22,444	\$ 20,481	\$ 20,481	\$ -	\$ -
			2420	Instructional Equipment							
			04	\$ 15,210	\$ 31,216	\$ 17,924	\$ 85,527	\$ 70,108	\$ 69,608	\$ 500	\$ -
			05	\$ 90,027	\$ 95,740	\$ 121,526	\$ 95,535	\$ 87,235	\$ 69,265	\$ 17,970	\$ -
			06					\$ -	\$ -	\$ -	\$ -
			2430	General Supplies							
			05	\$ 177,136	\$ 212,938	\$ 212,823	\$ 277,881	\$ 219,086	\$ 211,598	\$ 7,488	\$ -
			2440	Other Instructional Services							
			03				\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -
			04	\$ 6,967	\$ 26,980	\$ 17,005	\$ 6,200	\$ 3,200	\$ 3,200	\$ -	\$ -
			05				\$ 6,459	\$ 5,459	\$ 5,459	\$ -	\$ -

				FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total
				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
		06	Other Expenditures				\$ 806	\$ -	\$ -	\$ -	\$ -
		2450	Classroom Instructional Technology								
		04	Contract Services	\$ 710	\$ 20,521	\$ 29,238	\$ 28,012	\$ 28,012	\$ 28,012	\$ -	\$ -
		05	Supplies & Material	\$ 65,568	\$ 57,229	\$ 66,528	\$ 96,123	\$ 87,123	\$ 87,123	\$ -	\$ -
		06	Other Expenditures				\$ 25,391	\$ 28,391	\$ 28,391	\$ -	\$ -
		2453	Other Instructional Hardware								
		04	Contract Services				\$ 226	\$ 826	\$ -	\$ -	\$ 826
		05	Supplies & Material	\$ 231	\$ 4,064	\$ 381	\$ 2,100	\$ 1,500	\$ -	\$ -	\$ 1,500
		06	Other Expenditures				\$ 5,860	\$ 6,560	\$ -	\$ -	\$ 6,560
		2455	Instructional Software								
		04	Contract Services				\$ 12,500	\$ 25,500	\$ -	\$ -	\$ 25,500
		05	Supplies & Material	\$ 14,924	\$ 27,426	\$ 13,811	\$ 39,400	\$ 6,400	\$ -	\$ -	\$ 6,400
		06	Other Expenditures					\$ -	\$ -	\$ -	\$ -
		2700	Guidance, Counseling & Testing Services								
		2710	Guidance								
		01	Salaries Professional	\$ 525,384	\$ 532,598	\$ 529,095	\$ 551,559	\$ 566,772	\$ 566,772	\$ -	\$ -
		02	Salaries Secretarial and Clerical	\$ 68,729	\$ 66,599	\$ 138,705	\$ 68,590	\$ 39,646	\$ 39,646	\$ -	\$ -
		04	Contract Services		\$ 1,613	\$ 1,203		\$ -	\$ -	\$ -	\$ -
		05	Supplies & Material	\$ 10,834	\$ 9,168	\$ 8,298	\$ 1,428	\$ 3,428	\$ 3,428	\$ -	\$ -
		06	Other Expenditures	\$ 535				\$ -	\$ -	\$ -	\$ -
		2720	Testing & Assessment								
		04	Contract Services	\$ 1,832		\$ 4,695		\$ -	\$ -	\$ -	\$ -
		05	Supplies & Material	\$ 3,028			\$ 5,300	\$ 3,300	\$ 800	\$ 2,500	\$ -
		06	Other Expenditures					\$ -	\$ -	\$ -	\$ -
		2800	Psychological Services								
		01	Salaries Professional	\$ 650,385	\$ 637,262	\$ 564,269	\$ 723,954	\$ 642,897	\$ 642,897	\$ -	\$ -
		04	Contract Services				\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
		05	Supplies & Material			\$ 4,255		\$ -	\$ -	\$ -	\$ -
		3000	OTHER SCHOOL SERVICES								
		3100	Attendance and Parent Liaison Services								
		3200	Health Services								
		04	Contract Services	\$ 14,769				\$ -	\$ -	\$ -	\$ -
		05	Supplies & Material				\$ 828	\$ 828	\$ -	\$ -	\$ 828
		3300	Student Transportation Services								
		02	Salaries Secretarial and Clerical				\$ 9,765	\$ 9,765	\$ 9,765	\$ -	\$ -
		03	Salaries Other	\$ 32,322	\$ 37,473	\$ 32,153	\$ 24,173	\$ 40,116	\$ 24,058	\$ 16,058	\$ -
		04	Contract Services	\$ 721,721	\$ 765,549	\$ 800,280	\$ 999,397	\$ 1,080,596	\$ 562,479	\$ 518,117	\$ -
		05	Supplies & Material	\$ 99,322	\$ 150,000	\$ 78,489	\$ 181,364	\$ 180,000	\$ 180,000	\$ -	\$ -
		3400	Food Services								
		05	Supplies & Material			\$ 2,145		\$ -	\$ -	\$ -	\$ -
		3510	Athletic Services								
		01	Salaries Professional	\$ 299,466	\$ 550,964	\$ 301,080	\$ 543,494	\$ 474,892	\$ -	\$ -	\$ 474,892
		02	Salaries Secretarial and Clerical	\$ 23,267	\$ 24,089	\$ 24,215	\$ 24,810	\$ 28,945	\$ -	\$ -	\$ 28,945

				FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total
				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
		04	Contract Services	\$ 209,262	\$ 186,127	\$ 242,891	\$ 133,093	\$ 133,093	\$ -	\$ -	\$ 133,093
		05	Supplies & Material	\$ 85,206	\$ 63,608	\$ 75,373	\$ 62,390	\$ 62,390	\$ -	\$ -	\$ 62,390
		06	Other Expenditures	\$ 19,822	\$ 2,500	\$ 21,365	\$ 31,610	\$ 31,610	\$ -	\$ -	\$ 31,610
		3520	Other Student Activities								
		01	Salaries Professional	\$ 173,803	\$ 171,225	\$ 175,747	\$ 171,225	\$ 143,688	\$ -	\$ -	\$ 143,688
		04	Contract Services	\$ 5,178	\$ 9,871	\$ 8,825	\$ 14,186	\$ 15,686	\$ -	\$ -	\$ 15,686
		05	Supplies & Material	\$ 11,443	\$ 8,150	\$ 6,410	\$ 3,149	\$ 3,149	\$ -	\$ -	\$ 3,149
		06	Other Expenditures	\$ 7,308		\$ 6,858	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
		3600	School Security								
		03	Salaries Other	\$ 10,822	\$ 26,728	\$ 1,865	\$ 27,534	\$ -	\$ -	\$ -	\$ -
		04	Contract Services	\$ 14,297				\$ -	\$ -	\$ -	\$ -
		05	Supplies & Material	\$ 28,928				\$ -	\$ -	\$ -	\$ -
		4000	OPERATION & MAINTENANCE OF PLANT								
		4110	Custodial Services								
		01	Salaries Professional	\$ 33,554	\$ 34,728		\$ 35,949	\$ 108,738	\$ -	\$ -	\$ 108,738
		03	Salaries Other	\$ 907,074	\$ 919,324	\$ 1,000,476	\$ 893,826	\$ 807,968	\$ -	\$ -	\$ 807,968
		04	Contract Services		\$ 3,000			\$ -	\$ -	\$ -	\$ -
		05	Supplies & Material	\$ 130,337	\$ 137,000	\$ 140,031	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000
		06	Other Expenditures	\$ 12,081	\$ 10,000	\$ 23	\$ 85,000	\$ 95,000	\$ -	\$ -	\$ 95,000
		4120	Heating of Buildings								
		04	Contract Services				\$ 295,000	\$ 300,000	\$ -	\$ -	\$ 300,000
		05	Supplies & Material	\$ 409,564	\$ 387,565	\$ 446,452	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ 225,000
		4130	Utility Services								
		04	Contract Services	\$ 26,665			\$ 695,000	\$ 700,000	\$ -	\$ -	\$ 700,000
		05	Supplies & Material	\$ 679,639	\$ 903,479	\$ 826,837		\$ -	\$ -	\$ -	\$ -
		4210	Maintenance of Grounds								
		04	Contract Services	\$ 3,800		\$ 6,628	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
		05	Supplies & Material			\$ 127		\$ -	\$ -	\$ -	\$ -
		4220	Maintenance of Buildings								
		01	Salaries Professional	\$ 33,554	\$ 34,728		\$ 35,949	\$ 35,949	\$ -	\$ -	\$ 35,949
		02	Salaries Secretarial and Clerical					\$ -	\$ -	\$ -	\$ -
		03	Salaries Other	\$ 66,946	\$ 74,310	\$ 82,585	\$ 75,340	\$ 75,904	\$ -	\$ -	\$ 75,904
		04	Contract Services	\$ 346,757	\$ 250,000	\$ 278,210	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000
		05	Supplies & Material	\$ 31,096	\$ 40,500	\$ 32,094	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
		06	Other Expenditures		\$ 1,500			\$ -	\$ -	\$ -	\$ -
		4225	Building Security System								
		4230	Maintenance of Equipment								
		04	Contract Services	\$ 15,232	\$ 71,035	\$ 12,505	\$ 50,860	\$ 50,860	\$ -	\$ -	\$ 50,860
		05	Supplies & Material				\$ 16,360	\$ 13,360	\$ -	\$ -	\$ 13,360
		4300	Extraordinary Maintenance								
		4400	Networking & Telecommunications								
		03	Salaries Other	\$ 111,077	\$ 123,629	\$ 117,484	\$ 128,790	\$ 128,790	\$ -	\$ -	\$ 128,790
		04	Contract Services	\$ 61,036	\$ 67,000		\$ 102,000	\$ 112,000	\$ -	\$ -	\$ 112,000

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				Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed
		05	Supplies & Material			\$ 57,236		\$ -	\$ -	\$ -	\$ -
		4450	Technology Maintenance								
		03	Salaries Other	\$ 129,982	\$ 124,685	\$ 129,061	\$ 129,713	\$ 129,714	\$ -	\$ -	\$ 129,714
		04	Contract Services	\$ 3,905	\$ 10,000		\$ 9,000	\$ 30,000	\$ -	\$ -	\$ 30,000
		05	Supplies & Material	\$ 7,054	\$ 7,000	\$ 54,549	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ 3,000
		06	Other Expenditures	\$ 2,856		\$ 2,397		\$ 2,000	\$ -	\$ -	\$ 2,000
5000	FIXED CHARGES										
	5100		Employee Retirement					\$ 66,977	\$ -	\$ -	\$ 66,977
	5200		Insurance Programs	\$ 3,328		\$ 3,328	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ 3,600
		5250	Insurance for Retired School Employees					\$ -	\$ -	\$ -	\$ -
		5260	Other Non-Employee Insurance	\$ 8,424				\$ -	\$ -	\$ -	\$ -
	5300		Rental-Lease of Equipment					\$ -	\$ -	\$ -	\$ -
	5350		Rental-Lease of Buildings					\$ -	\$ -	\$ -	\$ -
	5400		Debt Service on Current Loans (RANS)					\$ -	\$ -	\$ -	\$ -
	5450		Debt Service on Current Loans (BANS)					\$ -	\$ -	\$ -	\$ -
	5500		Other Charges					\$ -	\$ -	\$ -	\$ -
	5500		Crossing Guards					\$ -	\$ -	\$ -	\$ -
6000	COMMUNITY SERVICES										
	6200		Civic Activities								
		04	Contract Services	\$ 2,243	\$ 1,500	\$ 1,571		\$ -	\$ -	\$ -	\$ -
	6300		Recreation Services								
	6800		Health Services to Non-Public Schools					\$ -	\$ -	\$ -	\$ -
	6900		Transportation Services to Non-Public Schools					\$ -	\$ -	\$ -	\$ -
7000	ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS										
	7100		Acquisition and Improvement of Sites					\$ -	\$ -	\$ -	\$ -
	7200		Acquisition and Improvement of Buildings					\$ -	\$ -	\$ -	\$ -
	7300		Acquisition and Improvement of Equipment					\$ -	\$ -	\$ -	\$ -
	7350		Capital Technology					\$ -	\$ -	\$ -	\$ -
	7400		Replacement of Equipment					\$ -	\$ -	\$ -	\$ -
	7500		Acquisition of Motor Vehicles					\$ -	\$ -	\$ -	\$ -
	7600		Replacment of Motor Vehicles					\$ -	\$ -	\$ -	\$ -
8000	DEBT SERVICES AND RETIREMENT										
	8100		Long-Term Deb Retirement/School Construction					\$ -	\$ -	\$ -	\$ -
	8200		Long-Term Deb Service/School Construction					\$ -	\$ -	\$ -	\$ -
	8400		Long-Term Debt Service/Educational Expenditures					\$ -	\$ -	\$ -	\$ -
	8600		Long-Term Deb Service/Other					\$ -	\$ -	\$ -	\$ -
9000	PROGRAMS WITH OTHER SCHOOL DISTRICTS										
	9100		Programs with Other Districts in Massachusetts	\$ 215,318	\$ 318,019		\$ 437,776	\$ 366,761	\$ -	\$ 366,761	\$ -
	9110		School Choice Tuition					\$ -	\$ -	\$ -	\$ -
	9120		Tuition to Charter Schools					\$ -	\$ -	\$ -	\$ -
	9200		Tuition to Out of State Schools	\$ 119,200			\$ 30,076	\$ -	\$ -	\$ -	\$ -
	9300		Tuition to Non-Public Schools	\$ 584,223	\$ 758,437	\$ 1,043,633	\$ 705,946	\$ 1,192,438	\$ -	\$ 1,192,438	\$ -
	9400		Tuition to Collaboratives	\$ 242,380	\$ 88,896	\$ 459,836	\$ 355,864	\$ 195,042	\$ 33,036	\$ 162,006	\$ -

					FY08	FY09	FY09	FY10	FY11 Budget	Total	Total	Total	
					Actual	Budget	Actual	Budget	TOTAL	Reg. Ed	SPED	Undistributed	
	9500	Payments to Regional School Districts						\$ -	\$ -	\$ -	\$ -	\$ -	
					TOTAL	\$ 28,972,756	\$ 30,673,213	\$ 30,248,761	\$ 31,835,263	\$ 31,382,713	\$ 18,254,786	\$ 6,373,186	\$ 6,754,740
					Offsets	net off offsets	\$ (581,500)	net off offsets	\$ (723,500)	\$ (786,000)	\$ (190,000)	\$ (70,000)	\$ (526,000)
					TM Appropriation		\$ 30,091,713		\$ 31,111,763	\$ 30,596,713	\$ 18,064,786	\$ 6,303,186	\$ 6,228,740
					Actual expenditures include prior year's carryover payments								
									\$ 31,382,712	\$ 18,254,787	\$ 6,373,186	\$ 6,754,740	