

STONEHAM PUBLIC SCHOOLS
 2009-10 PROPOSED BUDGET
 Draft #2 - March 12, 2009; Adopted April 1, 2009

	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	AMOUNT CHANGE	PERCENT CHANGE
A. ELEMENTARY TEACHER SALARIES	\$5,921,718	\$6,073,628	\$6,323,258	\$249,630	4.1%
B. MIDDLE SCHOOL TEACHER SALARIES	\$2,510,743	\$2,641,073	\$2,742,462	\$101,389	3.8%
C. HIGH SCHOOL TEACHER SALARIES	\$4,086,202	\$4,313,199	\$4,365,108	\$51,909	1.2%
D. ADMINISTRATIVE SALARIES	\$1,857,405	\$1,884,554	\$1,876,008	-\$8,546	-0.5%
E. SUPPORT STAFF SALARIES	\$2,274,434	\$2,521,744	\$2,556,205	\$34,461	1.4%
F. ELEMENTARY SCHOOL EXPENSES	\$119,040	\$142,902	\$160,187	\$17,285	12.1%
G. MIDDLE SCHOOL EXPENSES	\$52,736	\$98,925	\$99,385	\$460	0.5%
H. HIGH SCHOOL EXPENSES	\$215,287	\$251,081	\$255,199	\$4,118	1.6%
I. DISTRICT INSTRUCTIONAL EXPENSES	\$2,486,201	\$2,865,001	\$2,889,871	\$24,870	0.9%
J. UTILITIES & MAINTENANCE	\$1,092,828	\$1,069,920	\$835,000	-\$234,920	-22.0%
K1. HEALTH INSURANCE	\$0	\$0	\$0	\$0	---
K2. DISTRICT SUPPORT EXPENSES	\$162,683	\$69,817	\$60,317	-\$9,500	-13.6%
TOTAL	\$20,779,277	\$21,931,844	\$22,163,000	\$231,156	1.1%
SUMMARY					
SALARIES	\$16,650,502	\$17,434,198	\$17,863,041	\$428,843	2.5%
EXPENSES	\$4,128,775	\$4,497,646	\$4,299,959	-\$197,687	-4.4%
TOTAL	\$20,779,277	\$21,931,844	\$22,163,000	\$231,156	1.1%

PLUS GRANTS AND RECEIPTS		FY08 EXPENDITURE	FY 09 BUDGET	FY10 BUDGET	\$ CHANGE	% CHANGE
TITLE ONE GRANT	3 TEACHER & 3 PARAS SALARIES	\$263,155	\$265,000	\$260,000	-\$5,000	-1.9%
TITLE TWO GRANT	PROFESSIONAL DEVELOPMENT	\$69,996	\$68,000	\$65,000	-\$3,000	-4.4%
EARLY CHILDHOOD GR	PART-TIME TEACHER SALARY	\$19,136	\$15,000	\$15,000	\$0	0.0%
CASIT GRANT	TEACHER SALARY	\$32,902	\$37,840	\$41,829	\$3,989	10.5%
KINDERGARTEN GRANT	2 PARAPROFESSIONAL SALARIES	\$29,800	\$34,707	\$32,000	-\$2,707	-7.8%
KINDERGARTEN TUITIONS	TEACHER SALARIES	\$126,053	\$188,209	\$150,000	-\$38,209	-20.3%
CAFETERIA - DIRECT	EMPLOYEES & EXPENSES	\$609,066	\$670,000	\$650,000	-\$20,000	-3.0%
AFTERSCHOOL - DIRECT	PROGRAM STIPENDS & EXPENSES	\$164,504	\$150,000	\$150,000	\$0	0.0%
AFTERSCHOOL - OTHER	UTILITIES	\$112,477	\$124,438	\$120,000	-\$4,438	-3.6%
ATHLETIC FEES	PROGRAM EXPENSES	\$254,269	\$235,000	\$235,000	\$0	0.0%
PRESCHOOL TUITIONS	P.T. TEACHER & 4 PARA SALARIES	\$76,933	\$111,187	\$84,000	-\$27,187	-24.5%
E-RATE FUNDS	TECHNOLOGY SERVICES	\$0	\$0	\$38,408	\$38,408	---
FACILITY RENT/MAINT	MAINTENANCE EXPENSES	\$396,286	\$353,920	\$369,000	\$15,080	4.3%
FACILITY RENT/UTILITIES	UTILITIES	\$109,942	\$166,080	\$151,000	-\$15,080	-9.1%
I.D.E.A. GRANT	TUITIONS	\$620,086	\$620,000	\$610,000	-\$10,000	-1.6%
CIRCUIT BREAKER	TUITIONS	\$463,183	\$560,000	\$547,997	-\$12,003	-2.1%
SEEM	TUITIONS	\$247,000	\$0	\$40,000	\$40,000	---
TOTAL GRANTS & RECEIPTS		\$3,594,788	\$3,599,381	\$3,559,234	-\$40,147	-1.1%

MAJOR CATEGORIES - FY10	BUDGET	GRANTS	TOTAL	
TEACHER SALARIES	\$13,430,828	\$647,829	\$14,078,657	55%
ADMINISTRATIVE SALARIES	\$1,876,008	\$0	\$1,876,008	7%
SUPPORT SALARIES	\$2,556,205	\$650,000	\$3,206,205	12%
SCHOOL EXPENSES	\$514,771	\$385,000	\$899,771	3%
DISTRICT-WIDE INSTRUCTION	\$2,889,871	\$1,236,405	\$4,126,276	16%
UTILITIES & MAINTENANCE	\$835,000	\$640,000	\$1,475,000	6%
DISTRICT-WIDE SUPPORT	\$60,317	\$0	\$60,317	0%
	\$22,163,000	\$3,559,234	\$25,722,234	100%

	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART A - ELEMENTARY TEACHERS					
TEACHERS - CENTRAL SCHOOL REGULAR	\$856,570	\$971,560	\$963,016	-\$8,544	-0.9%
TEACHERS - CENTRAL SCHOOL SPECIAL EDUCATION	\$771,718	\$770,120	\$786,611	\$16,491	2.1%
TEACHERS - COLONIAL PARK SCHOOL REGULAR	\$614,958	\$643,463	\$658,987	\$15,524	2.4%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	\$289,768	\$231,045	\$257,192	\$26,147	11.3%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	\$881,184	\$877,658	\$908,930	\$31,272	3.6%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	\$426,856	\$504,948	\$576,801	\$71,853	14.2%
TEACHERS - SOUTH SCHOOL REGULAR	\$702,699	\$709,503	\$698,994	-\$10,509	-1.5%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	\$607,510	\$536,597	\$595,131	\$58,534	10.9%
TEACHERS - DISTRICT SPECIALISTS (FINE ARTS & PHYS EDUC)	\$245,909	\$253,124	\$255,073	\$1,949	0.8%
TEACHERS - ELEMENTARY GUIDANCE	\$89,176	\$105,692	\$110,498	\$4,806	4.5%
TEACHERS - SPECIAL EDUCATION TEAM CHAIRS	\$119,213	\$71,432	\$73,654	\$2,222	3.1%
DISTRICT WIDE NURSES	\$242,101	\$270,986	\$263,371	-\$7,615	-2.8%
SPECIAL NEEDS SUMMER SCHOOL	\$0	\$55,000	\$55,000	\$0	0.0%
ELEMENTARY SUBSTITUTES	\$72,111	\$60,000	\$70,000	\$10,000	16.7%
ELEMENTARY STIPENDS - HEAD & LEAD TEACHERS	\$1,945	\$12,500	\$10,000	-\$2,500	-20.0%
RESERVED FOR LANE INCREASES	\$0	\$0	\$40,000	\$40,000	----
SUBTOTAL ELEMENTARY TEACHERS	\$5,921,718	\$6,073,628	\$6,323,258	\$249,630	4.1%
PART B - MIDDLE SCHOOL TEACHERS					
TEACHERS - MIDDLE SCHOOL ENGLISH	\$242,122	\$326,566	\$346,514	\$19,948	6.1%
TEACHERS - MIDDLE SCHOOL FOREIGN LANGUAGE	\$149,309	\$140,118	\$146,933	\$6,815	4.9%
TEACHERS - MIDDLE SCHOOL MATHEMATICS	\$342,336	\$361,743	\$346,215	-\$15,528	-4.3%
TEACHERS - MIDDLE SCHOOL SCIENCE	\$289,247	\$303,251	\$297,612	-\$5,639	-1.9%
TEACHERS - MIDDLE SCHOOL SOCIAL STUDIES	\$310,187	\$322,209	\$340,634	\$18,425	5.7%
TEACHERS - MIDDLE SCHOOL FINE ARTS	\$177,140	\$162,230	\$181,072	\$18,842	11.6%
TEACHERS - MIDDLE SCHOOL READING	\$128,716	\$109,581	\$86,218	-\$23,363	-21.3%
TEACHERS - MIDDLE SCHOOL SPECIAL EDUCATION	\$494,011	\$515,757	\$517,455	\$1,698	0.3%
TEACHERS - MIDDLE SCHOOL PHYSICAL EDUCATION	\$182,094	\$188,905	\$194,966	\$6,061	3.2%
TEACHERS - MIDDLE SCHOOL HEALTH	\$0	\$0	\$44,437	\$44,437	----
TEACHERS - MIDDLE SCHOOL LIBRARY	\$71,695	\$73,975	\$75,672	\$1,697	2.3%
TEACHERS - MIDDLE SCHOOL GUIDANCE	\$100,843	\$108,738	\$119,734	\$10,996	10.1%
MIDDLE SCHOOL SUBSTITUTES	\$23,043	\$28,000	\$25,000	-\$3,000	-10.7%
RESERVED FOR LANE INCREASES	\$0	\$0	\$20,000	\$20,000	----
SUBTOTAL MIDDLE SCHOOL TEACHERS	\$2,510,743	\$2,641,073	\$2,742,462	\$101,389	3.8%
PART C - HIGH SCHOOL TEACHERS					
TEACHERS - HIGH SCHOOL ENGLISH	\$489,192	\$518,563	\$537,760	\$19,197	3.7%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGE	\$367,350	\$402,363	\$429,700	\$27,337	6.8%
TEACHERS - HIGH SCHOOL MATHEMATICS	\$360,615	\$377,489	\$432,283	\$54,794	14.5%
TEACHERS - HIGH SCHOOL SCIENCE	\$523,102	\$534,365	\$546,491	\$12,126	2.3%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	\$382,675	\$412,648	\$437,170	\$24,522	5.9%
TEACHERS - HIGH SCHOOL BUSINESS	\$154,741	\$167,601	\$165,670	-\$1,931	-1.2%
TEACHERS - HIGH SCHOOL HOME ECONOMICS	\$163,036	\$184,421	\$192,569	\$8,148	4.4%
TEACHERS - HIGH SCHOOL TECHNICAL EDUCATION	\$48,206	\$53,787	\$39,309	-\$14,478	-26.9%
TEACHERS - HIGH SCHOOL FINE ARTS	\$257,657	\$259,668	\$256,084	-\$3,584	-1.4%
TEACHERS - HIGH SCHOOL DIRECTED STUDY	\$0	\$47,977	\$0	-\$47,977	-100.0%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	\$178,446	\$137,654	\$110,740	-\$26,914	-19.6%
TEACHERS - HIGH SCHOOL HEALTH	\$79,686	\$70,146	\$72,978	\$2,832	4.0%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	\$540,795	\$535,857	\$502,529	-\$33,328	-6.2%
TEACHERS - HIGH SCHOOL LIBRARY	\$68,085	\$70,549	\$72,722	\$2,173	3.1%
TEACHERS - HIGH SCHOOL GUIDANCE	\$175,758	\$223,158	\$229,965	\$6,807	3.1%
HIGH SCHOOL SUBSTITUTES	\$31,144	\$55,000	\$30,000	-\$25,000	-45.5%
RESERVED FOR LANE INCREASES	\$0	\$0	\$40,000	\$40,000	----
HIGH SCHOOL STIPENDS	\$20,110	\$5,000	\$20,000	\$15,000	300.0%
ATHLETIC COACHES	\$245,604	\$256,953	\$249,138	-\$7,815	-3.0%
SUBTOTAL HIGH SCHOOL TEACHERS	\$4,086,202	\$4,313,199	\$4,365,108	\$51,909	1.2%

	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART D - ADMINISTRATIVE SALARIES					
CENTRAL OFFICE ADMINISTRATORS	\$435,624	\$447,535	\$426,996	-\$20,539	-4.6%
PRINCIPALS	\$841,317	\$872,736	\$901,463	\$28,727	3.3%
SYSTEMWIDE DIRECTORS	\$242,019	\$253,220	\$240,210	-\$13,010	-5.1%
PROGRAM SUPERVISORS	\$338,445	\$311,063	\$307,339	-\$3,724	-1.2%
SUBTOTAL ADMINISTRATION	\$1,857,405	\$1,884,554	\$1,876,008	-\$8,546	-0.5%
PART E - SUPPORT STAFF SALARIES					
CUSTODIANS	\$776,671	\$813,382	\$780,272	-\$33,110	-4.1%
PARAS - ELEMENTARY REGULAR EDUCATION	\$93,801	\$97,801	\$165,985	\$68,184	69.7%
PARAS - ELEMENTARY SPECIAL EDUCATION	\$341,821	\$431,963	\$467,335	\$35,372	8.2%
PARAS - MIDDLE SCHOOL REGULAR EDUCATION	\$14,922	\$16,243	\$0	-\$16,243	-100.0%
PARAS - MIDDLE SCHOOL SPECIAL EDUCATION	\$97,236	\$112,577	\$124,454	\$11,877	10.6%
PARAS - HIGH SCHOOL REGULAR EDUCATION	\$9,437	\$9,941	\$10,251	\$310	3.1%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	\$116,169	\$127,389	\$134,050	\$6,661	5.2%
TUTORS - ENGLISH LANGUAGE LEARNERS	\$46,329	\$68,419	\$49,649	-\$18,770	-27.4%
TECHNOLOGY SPECIALISTS	\$240,911	\$263,083	\$239,949	-\$23,134	-8.8%
PAYROLL + ACCOUNTS PAYABLE CLERKS	\$89,075	\$94,063	\$98,693	\$4,630	4.9%
CROSSING GUARDS	\$7,890	\$10,800	\$7,660	-\$3,140	-29.1%
ELEMENTARY SECRETARIES	\$107,257	\$112,842	\$117,657	\$4,815	4.3%
MIDDLE SCHOOL SECRETARIES	\$42,150	\$38,249	\$39,457	\$1,208	3.2%
HIGH SCHOOL SECRETARIES	\$143,725	\$158,688	\$159,000	\$312	0.2%
CENTRAL OFFICE SECRETARIES	\$147,040	\$166,304	\$161,793	-\$4,511	-2.7%
SUBTOTAL SUPPORT STAFF	\$2,274,434	\$2,521,744	\$2,556,205	\$34,461	1.4%
PART F - ELEMENTARY EXPENSES					
CENTRAL SCHOOL CLASSROOM SUPPLIES	\$15,763	\$17,820	\$20,320	\$2,500	14.0%
CENTRAL SCHOOL GENERAL SUPPLIES	\$4,200	\$7,345	\$8,845	\$1,500	20.4%
CENTRAL SCHOOL SPECIAL EDUC SUPPLIES	\$0	\$2,500	\$3,500	\$1,000	40.0%
CENTRAL SCHOOL LIBRARY	\$1,503	\$1,000	\$1,000	\$0	0.0%
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	\$12,461	\$17,716	\$20,216	\$2,500	14.1%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	\$2,985	\$5,494	\$5,494	\$0	0.0%
COLONIAL PARK SCHOOL SPECIAL EDUC SUPPLIES	\$0	\$2,500	\$2,500	\$0	0.0%
COLONIAL PARK SCHOOL LIBRARY	\$277	\$1,000	\$1,000	\$0	0.0%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	\$16,114	\$17,632	\$22,332	\$4,700	26.7%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	\$1,011	\$6,345	\$6,345	\$0	0.0%
ROBIN HOOD SCHOOL SPECIAL EDUC SUPPLIES	\$0	\$2,500	\$2,500	\$0	0.0%
ROBIN HOOD SCHOOL LIBRARY	\$1,429	\$1,000	\$1,000	\$0	0.0%
SOUTH SCHOOL CLASSROOM SUPPLIES	\$17,830	\$18,638	\$21,225	\$2,587	13.9%
SOUTH SCHOOL GENERAL SUPPLIES	\$4,564	\$3,200	\$6,550	\$3,350	104.7%
SOUTH SCHOOL SPECIAL EDUC SUPPLIES	\$0	\$2,500	\$2,500	\$0	0.0%
SOUTH SCHOOL LIBRARY	\$832	\$1,000	\$1,000	\$0	0.0%
ELEMENTARY SPECIAL EDUCATION	\$740	\$1,500	\$0	-\$1,500	-100.0%
ELEMENTARY SUPPLIES (ARTS / PE / GUIDANCE)	\$12,027	\$15,212	\$13,860	-\$1,352	-8.9%
ELEMENTARY PROFESSIONAL DEVELOPMENT	\$27,304	\$18,000	\$20,000	\$2,000	11.1%
SUBTOTAL ELEMENTARY EXPENSES	\$119,040	\$142,902	\$160,187	\$17,285	12.1%

PART G - MIDDLE SCHOOL EXPENSES	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE	
MIDDLE SCHOOL ENGLISH SUPPLIES		\$505	\$2,800	\$3,500	\$700	25.0%
MIDDLE SCHOOL FOREIGN LANGUAGE SUPPLIES		\$1,367	\$1,500	\$1,500	\$0	0.0%
MIDDLE SCHOOL MATHEMATICS SUPPLIES		\$652	\$1,500	\$4,300	\$2,800	186.7%
MIDDLE SCHOOL SCIENCE SUPPLIES		\$4,809	\$22,000	\$21,000	-\$1,000	-4.5%
MIDDLE SCHOOL SOCIAL STUDIES SUPPLIES		\$2,645	\$15,700	\$3,200	-\$12,500	-79.6%
MIDDLE SCHOOL ARTS SUPPLIES		\$5,337	\$5,550	\$5,500	-\$50	-0.9%
MIDDLE SCHOOL MUSIC SUPPLIES		\$1,418	\$2,100	\$2,100	\$0	0.0%
MIDDLE SCHOOL READING TEXTBOOKS		\$2,550	\$1,500	\$2,000	\$500	33.3%
MIDDLE SCHOOL SPECIAL EDUCATION SUPPLIES		\$865	\$1,500	\$1,500	\$0	0.0%
MIDDLE SCHOOL PHYSICAL EDUCATION SUPPLIES		\$1,918	\$2,710	\$2,500	-\$210	-7.7%
MIDDLE SCHOOL HEALTH SUPPLIES		\$0	\$0	\$20,000	\$20,000	---
MIDDLE SCHOOL LIBRARY SUPPLIES		\$1,432	\$2,990	\$2,990	\$0	0.0%
MIDDLE SCHOOL LIBRARY BOOKS		\$4,026	\$6,175	\$1,175	-\$5,000	-81.0%
MIDDLE SCHOOL GUIDANCE SUPPLIES		\$1,692	\$2,900	\$3,120	\$220	7.6%
MIDDLE SCHOOL OFFICE SUPPLIES		\$6,634	\$15,000	\$10,000	-\$5,000	-33.3%
MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT		\$16,886	\$15,000	\$15,000	\$0	0.0%
SUBTOTAL MIDDLE SCHOOL EXPENSES		\$52,736	\$98,925	\$99,385	\$460	0.5%

PART H - HIGH SCHOOL EXPENSES	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE	
HIGH SCHOOL ENGLISH SUPPLIES		\$195	\$3,000	\$3,500	\$500	16.7%
HIGH SCHOOL ENGLISH TEXTBOOKS		\$6,765	\$3,000	\$7,500	\$4,500	150.0%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES		\$4,372	\$2,812	\$2,812	\$0	0.0%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS		\$4,309	\$3,937	\$3,937	\$0	0.0%
HIGH SCHOOL MATHEMATICS SUPPLIES		\$3,450	\$3,100	\$6,900	\$3,800	122.6%
HIGH SCHOOL MATHEMATICS TEXTBOOKS		\$224	\$5,000	\$5,600	\$600	12.0%
HIGH SCHOOL SCIENCE SUPPLIES		\$657	\$17,700	\$19,700	\$2,000	11.3%
HIGH SCHOOL SCIENCE TEXTBOOKS		\$11,574	\$12,000	\$6,500	-\$5,500	-45.8%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES		\$3,844	\$2,800	\$3,925	\$1,125	40.2%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS		\$2,390	\$19,800	\$4,100	-\$15,700	-79.3%
HIGH SCHOOL BUSINESS SUPPLIES		\$2,235	\$6,300	\$4,300	-\$2,000	-31.7%
HIGH SCHOOL BUSINESS TEXTBOOKS		\$4,848	\$4,650	\$3,800	-\$850	-18.3%
HIGH SCHOOL HOME ECONOMICS SUPPLIES		\$10,055	\$10,500	\$19,162	\$8,662	82.5%
HIGH SCHOOL HOME ECONOMICS TEXTBOOKS		\$0	\$300	\$2,600	\$2,300	766.7%
HIGH SCHOOL TECHNICAL EDUCATION SUPPLIES		\$3,643	\$6,000	\$6,000	\$0	0.0%
HIGH SCHOOL ART SUPPLIES		\$11,100	\$13,810	\$13,810	\$0	0.0%
HIGH SCHOOL MUSIC SUPPLIES		\$7,019	\$6,951	\$6,951	\$0	0.0%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES		\$953	\$4,228	\$3,500	-\$728	-17.2%
HIGH SCHOOL HEALTH SUPPLIES		\$4,154	\$7,388	\$7,388	\$0	0.0%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES		\$13,745	\$1,500	\$1,500	\$0	0.0%
HIGH SCHOOL OFFICE SUPPLIES		\$21,084	\$25,440	\$15,593	-\$9,847	-38.7%
HIGH SCHOOL LIBRARY SUPPLIES		\$7,275	\$7,115	\$7,115	\$0	0.0%
HIGH SCHOOL LIBRARY BOOKS		\$3,131	\$3,000	\$3,000	\$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES		\$3,813	\$5,839	\$3,850	-\$1,989	-34.1%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT		\$43,438	\$36,000	\$40,000	\$4,000	11.1%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES		\$21,070	\$29,107	\$40,483	\$11,376	39.1%
HIGH SCHOOL ACTIVITIES		\$19,944	\$9,804	\$11,673	\$1,869	19.1%
SUBTOTAL HIGH SCHOOL EXPENSES		\$215,287	\$251,081	\$255,199	\$4,118	1.6%

	FY 08 ACTUAL	FY 09 BUDGET	FY10 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART I - DISTRICT WIDE INSTRUCTION					
DISTRICT WIDE INSTR - COPIER LEASE	\$84,739	\$105,000	\$106,000	\$1,000	1.0%
DISTRICT WIDE INSTR - SCHOOL COMMITTEE EXPENSES	\$17,935	\$10,000	\$2,000	-\$8,000	-80.0%
DISTRICT WIDE INSTR - CENTRAL OFFICE EXPENSES	\$6,178	\$15,000	\$8,000	-\$7,000	-46.7%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	\$8,806	\$34,713	\$35,000	\$287	0.8%
DISTRICT WIDE INSTR - E.L.L. SUPPLIES	\$225	\$14,450	\$5,000	-\$9,450	-65.4%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	\$8,444	\$11,000	\$11,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	\$170,215	\$198,000	\$200,000	\$2,000	1.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	\$13,745	\$25,000	\$20,000	-\$5,000	-20.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	\$24,619	\$40,000	\$35,000	-\$5,000	-12.5%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	\$1,493,694	\$1,738,422	\$1,769,553	\$31,131	1.8%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT	\$573,476	\$600,000	\$575,000	-\$25,000	-4.2%
DISTRICT WIDE INSTR - ANNUAL TECHNOLOGY LICENSES	\$29,205	\$10,000	\$0	-\$10,000	-100.0%
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES / REPAIRS	\$27,911	\$26,546	\$35,511	\$8,965	33.8%
DISTRICT WIDE INSTR - INSTRUCTIONAL SOFTWARE	\$2,603	\$14,470	\$28,407	\$13,937	96.3%
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	\$24,406	\$22,400	\$59,400	\$37,000	165.2%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	\$2,486,201	\$2,865,001	\$2,889,871	\$24,870	0.9%
PART J - UTILITIES AND MAINTENANCE					
CONTRACTED EQUIPMENT REPAIRS/RENTAL	\$85,309	\$0	\$0	\$0	----
CONTRACTED GROUNDS SERVICE	\$0	\$0	\$0	\$0	----
CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0	----
MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	----
UTILITIES - ELECTRICITY	\$408,325	\$428,000	\$336,000	-\$92,000	-21.5%
UTILITIES - PHONES	\$27,347	\$47,500	\$35,000	-\$12,500	-26.3%
UTILITIES - WATER	\$43,526	\$38,500	\$40,000	\$1,500	3.9%
UTILITIES - OIL	\$394,579	\$391,920	\$260,000	-\$131,920	-33.7%
UTILITIES - NATURAL GAS	\$133,742	\$164,000	\$164,000	\$0	0.0%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	\$1,092,828	\$1,069,920	\$835,000	-\$234,920	-22.0%
PART K - DISTRICT WIDE SERVICES					
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	\$29,026	\$27,000	\$17,500	-\$9,500	-35.2%
DISTRICT WIDE SERVICES - SCHOOL LUNCH	\$52,321	\$0	\$0	\$0	----
DISTRICT WIDE SERVICES - LEGAL	\$10,216	\$10,000	\$10,000	\$0	0.0%
DISTRICT WIDE INSTR - DOE EARLY RETIREMENT	\$22,817	\$22,817	\$22,817	\$0	0.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	\$48,303	\$10,000	\$10,000	\$0	0.0%
DISTRICT WIDE SERVICES - HEALTH INSURANCE	\$0	\$0	\$0	\$0	----
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	\$162,683	\$69,817	\$60,317	-\$9,500	-13.6%

CHANGES FROM DRAFT ONE TO DRAFT TWO	
ELIMINATE 5.0 F.T.E. PROPOSED NEW TEACHERS	-\$222,033 (3 Middle School; South; Robin Hood)
ELIMINATE 2.6 F.T.E. CURRENT TEACHERS	-\$132,196 (Colonial Park; H.S. Dir. Study & .6 Spec Ed)
REINSTATE 3 PROPOSED MIDDLE SCHOOL TEACHERS	\$120,437 (Health, Science, Social Studies)
ELIMINATE ASSISTANT SUPERINTENDENT	-\$117,437
ADD DIRECTOR OF ELEMENTARY EDUCATION	\$80,000
ELIMINATE SECRETARY TO ASSISTANT SUPERINTENDENT	-\$54,500
ADD SCHOOL-YEAR SECRETARY TO NEW DIRECTOR	\$30,000
ELIMINATE DATA PROCESSING COORDINATOR POSITION	-\$54,000
REDUCE PART-TIME PROGRAM SUPERVISOR	-\$18,000 (Foreign Languages)
ELIMINATE CUSTODIAN	-\$40,000
REDUCE SPECIAL EDUCATION TUITIONS	-\$72,700
REDUCE SPECIAL EDUCATION TRANSPORTATION	-\$25,000
INCREASE ANTICIPATED RETIREMENT SAVINGS	-\$17,086 (English Program Supervisor)
CORRECT BUDGET ERROR	-\$52,700
REDUCE ATHLETIC COACHES	-\$13,000
REDUCE ELL TUTORS	-\$11,500
INCREASE ALLOCATION FOR KINDERGARTEN GRANT	-\$17,327
REDUCE CENTRAL OFFICE EXPENSES	-\$17,500
REDUCE SCHOOL EXPENSES	-\$40,000
REDUCE SCHOOL SOFTWARE PURCHASES	-\$30,000
REDUCE UTILITY BUDGET	-\$43,000
REDUCE TECHNOLOGY BUDGET DUE TO E-RATE	-\$38,408
ADD SOUTH SCHOOL GRADE 1 TEACHER	\$38,408
	-\$747,542