

STONEHAM PUBLIC SCHOOLS
2008-09 BUDGET REQUEST
Draft #2 - April 10, 2008

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART A - ELEMENTARY TEACHER SALARIES	\$5,278,125	\$6,014,179	\$6,073,628	\$59,449	1.0%
PART B - MIDDLE SCHOOL TEACHER SALARIES	\$2,254,857	\$2,530,071	\$2,641,073	\$111,002	4.4%
PART C - HIGH SCHOOL TEACHER SALARIES	\$3,867,516	\$4,105,353	\$4,313,199	\$207,846	5.1%
PART D - ADMINISTRATIVE SALARIES	\$1,911,039	\$1,819,553	\$1,884,554	\$65,001	3.6%
PART E - SUPPORT STAFF SALARIES	\$2,284,793	\$2,396,139	\$2,521,744	\$125,605	5.2%
PART F - ELEMENTARY SCHOOL EXPENSES	\$111,825	\$148,415	\$132,902	-\$15,513	-10.5%
PART G - MIDDLE SCHOOL EXPENSES	\$50,503	\$74,674	\$98,925	\$24,251	32.5%
PART H - HIGH SCHOOL EXPENSES	\$221,827	\$233,182	\$240,477	\$7,295	3.1%
PART I - DISTRICT INSTRUCTIONAL EXPENSES	\$3,101,443	\$2,451,572	\$2,875,001	\$423,429	17.3%
PART J - UTILITIES & MAINTENANCE	\$1,071,279	\$968,937	\$1,070,920	\$101,983	10.5%
PART K - DISTRICT SUPPORT EXPENSES	\$2,753,620	\$2,897,087	\$3,017,319	\$120,232	4.2%
TOTAL	\$22,906,827	\$23,639,162	\$24,869,742	\$1,230,580	5.2%
SUMMARY					
SALARIES	\$15,596,330	\$16,865,295	\$17,434,198	\$568,903	3.4%
EXPENSES	\$7,310,497	\$6,773,867	\$7,435,544	\$661,677	9.8%
TOTAL	\$22,906,827	\$23,639,162	\$24,869,742	\$1,230,580	5.2%

PLUS GRANTS AND RECEIPTS		FY 08 BUDGET	FY 09 BUDGET	\$ CHANGE	% CHANGE
TITLE ONE GRANT -	3 TEACHER & 3 PARAS SALARIES	\$182,439	\$201,503	\$19,064	10.4%
EARLY CHILDHOOD GR -	PART-TIME TEACHER SALARY	\$15,531	\$15,000	-\$531	-3.4%
CASIT GRANT -	TEACHER SALARY	\$42,624	\$37,840	-\$4,784	-11.2%
KINDERGARTEN GRANT -	2 PARAPROFESSIONAL SALARIES	\$51,000	\$34,707	-\$16,293	-31.9%
KINDERGARTEN TUITIONS -	2 TEACHER SALARIES	\$119,000	\$128,209	\$9,209	7.7%
CAFETERIA RECEIPTS -	EMPLOYEES & .5 FTE CUSTODIAN	\$259,963	\$260,440	\$477	0.2%
AFTERSCHOOL FEES -	4 LIBRARY PARAS WAGES	\$62,214	\$68,438	\$6,224	10.0%
AFTERSCHOOL FEES -	ELEMENTARY SCHOOL EXPENSES	\$45,000	\$65,000	\$20,000	44.4%
ATHLETIC FEES -	PROGRAM EXPENSES	\$230,400	\$205,000	-\$25,400	-11.0%
CAFETERIA RECEIPTS -	EMPLOYEE INSURANCE	\$115,000	\$20,000	-\$95,000	-82.6%
PRESCHOOL TUITIONS -	P.T. TEACHER & 4 PARA SALARIES	\$124,253	\$111,187	-\$13,066	-10.5%
FACILITY RENTAL -	MAINTENANCE & LEASE COSTS	\$432,500	\$520,000	\$87,500	20.2%
I.D.E.A. GRANT -	TUITIONS	\$615,000	\$620,000	\$5,000	0.8%
CIRCUIT BREAKER -	TUITIONS	\$462,750	\$560,000	\$97,250	21.0%
SEEM PREPAYMENT -	TUITIONS	\$247,000	\$0	-\$247,000	-100.0%
TOTAL GRANTS & RECEIPTS		\$3,004,674	\$2,847,324	-\$157,350	-5.2%

MAJOR CATEGORIES - FY09	BUDGET	GRANTS	TOTAL
TEACHER SALARIES	\$13,027,900	\$528,446	\$13,556,346
ADMINISTRATIVE SALARIES	\$1,884,554	\$0	\$1,884,554
SUPPORT SALARIES	\$2,521,744	\$328,878	\$2,850,622
SCHOOL EXPENSES	\$472,304	\$270,000	\$742,304
DISTRICT-WIDE INSTRUCTION	\$2,875,001	\$1,180,000	\$4,055,001
UTILITIES & MAINTENANCE	\$1,070,920	\$520,000	\$1,590,920
DISTRICT-WIDE SUPPORT	\$3,017,319	\$20,000	\$3,037,319
	\$24,869,742	\$2,847,324	\$27,717,066

PART A - ELEMENTARY TEACHERS	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
TEACHERS - CENTRAL SCHOOL REGULAR	\$974,096	\$966,901	\$971,560	\$4,659	0.5%
TEACHERS - CENTRAL SCHOOL SPECIAL EDUCATION	\$336,629	\$354,934	\$770,120	\$415,186	117.0%
TEACHERS - COLONIAL PARK SCHOOL REGULAR	\$478,789	\$599,170	\$643,463	\$44,293	7.4%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	\$46,044	\$72,896	\$231,045	\$158,149	217.0%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	\$730,833	\$805,593	\$877,658	\$72,065	8.9%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	\$133,216	\$235,914	\$504,948	\$269,034	114.0%
TEACHERS - SOUTH SCHOOL REGULAR	\$724,846	\$772,616	\$709,503	-\$63,113	-8.2%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	\$60,284	\$179,230	\$536,597	\$357,367	199.4%
TEACHERS - DISTRICT SPECIALISTS	\$275,685	\$250,478	\$253,124	\$2,646	1.1%
TEACHERS - ELEM GUIDANCE	\$105,928	\$108,819	\$105,692	-\$3,127	-2.9%
TEACHERS - SPECIAL EDUCATION SPEECH & LANGUAGE	\$233,323	\$342,475	\$0	-\$342,475	-100.0%
TEACHERS - PRESCHOOL	\$232,255	\$226,085	\$0	-\$226,085	-100.0%
TEACHERS - SCHOOL PSYCHOLOGISTS	\$289,351	\$290,690	\$0	-\$290,690	-100.0%
TEACHERS - SPECIAL EDUCATION TEAM CHAIRS	\$334,423	\$461,046	\$71,432	-\$389,614	-84.5%
DISTRICT WIDE NURSES	\$223,042	\$228,303	\$270,986	\$42,683	18.7%
SPECIAL NEEDS SUMMER SCHOOL	\$0	\$54,064	\$55,000	\$936	1.7%
ELEMENTARY SUBSTITUTES	\$93,344	\$57,465	\$60,000	\$2,535	4.4%
ELEMENTARY STIPENDS	\$6,037	\$7,500	\$12,500	\$5,000	66.7%
SUBTOTAL ELEMENTARY TEACHERS	\$5,278,125	\$6,014,179	\$6,073,628	\$59,449	1.0%

PART B - MIDDLE SCHOOL TEACHERS	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
TEACHERS - MIDDLE SCHOOL ENGLISH	\$239,147	\$271,664	\$326,566	\$54,902	20.2%
TEACHERS - MIDDLE SCHOOL FOREIGN LANGUAGE	\$155,160	\$139,605	\$140,118	\$513	0.4%
TEACHERS - MIDDLE SCHOOL MATHEMATICS	\$315,747	\$319,191	\$361,743	\$42,552	13.3%
TEACHERS - MIDDLE SCHOOL SCIENCE	\$297,771	\$302,349	\$303,251	\$902	0.3%
TEACHERS - MIDDLE SCHOOL SOCIAL STUDIES	\$294,398	\$305,587	\$322,209	\$16,622	5.4%
TEACHERS - MIDDLE SCHOOL FINE ARTS	\$167,205	\$162,018	\$162,230	\$212	0.1%
TEACHERS - MIDDLE SCHOOL READING	\$159,731	\$162,368	\$109,581	-\$52,787	-32.5%
TEACHERS - MIDDLE SCHOOL SPECIAL EDUCATION	\$311,496	\$452,953	\$515,757	\$62,804	13.9%
TEACHERS - MIDDLE SCHOOL PHYSICAL EDUCATION	\$171,362	\$185,998	\$188,905	\$2,907	1.6%
TEACHERS - MIDDLE SCHOOL LIBRARY	\$69,441	\$69,191	\$73,975	\$4,784	6.9%
TEACHERS - MIDDLE SCHOOL GUIDANCE	\$46,444	\$99,647	\$108,738	\$9,091	9.1%
MIDDLE SCHOOL SUBSTITUTES	\$26,955	\$56,000	\$25,000	-\$31,000	-55.4%
MIDDLE SCHOOL STIPENDS	\$0	\$3,500	\$3,000	-\$500	-14.3%
SUBTOTAL MIDDLE SCHOOL TEACHERS	\$2,254,857	\$2,530,071	\$2,641,073	\$111,002	4.4%

PART C - HIGH SCHOOL TEACHERS	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
TEACHERS - HIGH SCHOOL ENGLISH	\$460,524	\$467,162	\$518,563	\$51,401	11.0%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGE	\$360,507	\$337,007	\$402,363	\$65,356	19.4%
TEACHERS - HIGH SCHOOL MATHEMATICS	\$340,444	\$365,543	\$377,489	\$11,946	3.3%
TEACHERS - HIGH SCHOOL SCIENCE	\$561,680	\$524,795	\$534,365	\$9,570	1.8%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	\$395,165	\$417,577	\$412,648	-\$4,929	-1.2%
TEACHERS - HIGH SCHOOL BUSINESS	\$123,000	\$191,672	\$167,601	-\$24,071	-12.6%
TEACHERS - HIGH SCHOOL HOME ECONOMICS	\$147,357	\$158,109	\$184,421	\$26,312	16.6%
TEACHERS - HIGH SCHOOL TECHNICAL EDUCATION	\$78,654	\$101,837	\$53,787	-\$48,050	-47.2%
TEACHERS - HIGH SCHOOL FINE ARTS	\$222,324	\$238,053	\$259,668	\$21,615	9.1%
TEACHERS - HIGH SCHOOL DIRECTED STUDY	\$36,516	\$36,687	\$47,977	\$11,290	30.8%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	\$156,807	\$136,049	\$137,654	\$1,605	1.2%
TEACHERS - HIGH SCHOOL HEALTH	\$64,075	\$64,473	\$70,146	\$5,673	8.8%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	\$380,775	\$492,763	\$535,857	\$43,094	8.7%
TEACHERS - HIGH SCHOOL LIBRARY	\$65,791	\$65,791	\$70,549	\$4,758	7.2%
TEACHERS - HIGH SCHOOL GUIDANCE	\$162,984	\$205,072	\$223,158	\$18,086	8.8%
HIGH SCHOOL SUBSTITUTES	\$45,639	\$60,000	\$55,000	-\$5,000	-8.3%
HIGH SCHOOL STIPENDS	\$11,698	\$5,000	\$5,000	\$0	0.0%
ATHLETIC COACHES	\$253,576	\$237,763	\$256,953	\$19,190	8.1%
SUBTOTAL HIGH SCHOOL TEACHERS	\$3,867,516	\$4,105,353	\$4,313,199	\$207,846	5.1%

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART D - ADMINISTRATIVE SALARIES					
CENTRAL OFFICE ADMINISTRATORS	\$427,580	\$426,660	\$447,535	\$20,875	4.9%
PRINCIPALS	\$845,060	\$811,245	\$872,736	\$61,491	7.6%
SYSTEMWIDE DIRECTORS	\$273,419	\$236,708	\$253,220	\$16,512	7.0%
PROGRAM SUPERVISORS	\$364,980	\$344,940	\$311,063	-\$33,877	-9.8%
SUBTOTAL ADMINISTRATION	\$1,911,039	\$1,819,553	\$1,884,554	\$65,001	3.6%
PART E - SUPPORT STAFF SALARIES					
	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
CUSTODIANS	\$720,679	\$706,988	\$813,382	\$106,394	15.0%
PARAS - ELEMENTARY REGULAR EDUCATION	\$68,354	\$85,860	\$97,801	\$11,941	13.9%
PARAS - ELEMENTARY SPECIAL EDUCATION	\$376,096	\$369,068	\$431,963	\$62,895	17.0%
PARAS - MIDDLE SCHOOL REGULAR EDUCATION	\$0	\$15,015	\$16,243	\$1,228	8.2%
PARAS - MIDDLE SCHOOL SPECIAL EDUCATION	\$86,017	\$117,795	\$112,577	-\$5,218	-4.4%
PARAS - HIGH SCHOOL REGULAR EDUCATION	\$9,122	\$9,122	\$9,941	\$819	9.0%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	\$68,435	\$69,720	\$127,389	\$57,669	82.7%
TUTORS - ENGLISH LANGUAGE LEARNERS	\$50,095	\$50,400	\$68,419	\$18,019	35.8%
OCCUPATIONAL THERAPISTS	\$170,982	\$181,697	\$0	-\$181,697	-100.0%
PHYSICAL THERAPISTS	\$29,805	\$39,950	\$0	-\$39,950	-100.0%
TECHNOLOGY SPECIALISTS	\$189,495	\$242,476	\$263,083	\$20,607	8.5%
PAYROLL + ACCOUNTS PAYABLE CLERKS	\$94,284	\$83,197	\$94,063	\$10,866	13.1%
CROSSING GUARDS	\$12,867	\$7,200	\$10,800	\$3,600	50.0%
ELEMENTARY SECRETARIES	\$105,547	\$107,189	\$112,842	\$5,653	5.3%
MIDDLE SCHOOL SECRETARIES	\$38,187	\$40,358	\$38,249	-\$2,109	-5.2%
HIGH SCHOOL SECRETARIES	\$128,911	\$131,664	\$158,688	\$27,024	20.5%
CENTRAL OFFICE SECRETARIES	\$135,917	\$138,440	\$166,304	\$27,864	20.1%
SUBTOTAL SUPPORT STAFF	\$2,284,793	\$2,396,139	\$2,521,744	\$125,605	5.2%

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART F - ELEMENTARY EXPENSES					
CENTRAL SCHOOL CLASSROOM SUPPLIES	\$16,416	\$20,816	\$17,820	-\$2,996	-14.4%
CENTRAL SCHOOL GENERAL SUPPLIES	\$3,693	\$4,094	\$7,345	\$3,251	79.4%
CENTRAL SCHOOL LIBRARY	\$163	\$5,005	\$1,000	-\$4,005	-80.0%
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	\$10,116	\$14,616	\$17,716	\$3,100	21.2%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	\$2,015	\$5,494	\$5,494	\$0	0.0%
COLONIAL PARK SCHOOL LIBRARY	\$574	\$2,850	\$1,000	-\$1,850	-64.9%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	\$17,224	\$20,632	\$17,632	-\$3,000	-14.5%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	\$3,138	\$5,495	\$6,345	\$850	15.5%
ROBIN HOOD SCHOOL LIBRARY	\$0	\$2,850	\$1,000	-\$1,850	-64.9%
SOUTH SCHOOL CLASSROOM SUPPLIES	\$17,975	\$18,712	\$18,638	-\$74	-0.4%
SOUTH SCHOOL GENERAL SUPPLIES	\$4,968	\$5,595	\$3,200	-\$2,395	-42.8%
SOUTH SCHOOL LIBRARY	\$362	\$2,750	\$1,000	-\$1,750	-63.6%
ELEMENTARY SPECIAL EDUCATION	\$0	\$0	\$1,500	\$1,500	----
ELEMENTARY SUPPLIES (ARTS / PE / GUIDANCE)	\$20,476	\$21,506	\$15,212	-\$6,294	-29.3%
ELEMENTARY PROFESSIONAL DEVELOPMENT	\$14,705	\$18,000	\$18,000	\$0	0.0%
SUBTOTAL ELEMENTARY EXPENSES	\$111,825	\$148,415	\$132,902	-\$15,513	-10.5%

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART G - MIDDLE SCHOOL EXPENSES					
MIDDLE SCHOOL ENGLISH SUPPLIES	\$437	\$717	\$2,800	\$2,083	290.5%
MIDDLE SCHOOL FOREIGN LANGUAGE SUPPLIES	\$1,333	\$1,500	\$1,500	\$0	0.0%
MIDDLE SCHOOL MATHEMATICS SUPPLIES	\$1,922	\$660	\$1,500	\$840	127.3%
MIDDLE SCHOOL SCIENCE SUPPLIES	\$4,189	\$9,737	\$22,000	\$12,263	125.9%
MIDDLE SCHOOL SOCIAL STUDIES SUPPLIES	\$1,829	\$2,733	\$15,700	\$12,967	474.5%
MIDDLE SCHOOL ARTS SUPPLIES	\$5,168	\$6,523	\$5,550	-\$973	-14.9%
MIDDLE SCHOOL MUSIC SUPPLIES	\$1,808	\$2,470	\$2,100	-\$370	-15.0%
MIDDLE SCHOOL READING TEXTBOOKS	\$1,259	\$1,721	\$1,500	-\$221	-12.8%
MIDDLE SCHOOL SPECIAL EDUCATION SUPPLIES	\$1,450	\$0	\$1,500	\$1,500	----
MIDDLE SCHOOL PHYSICAL EDUCATION SUPPLIES	\$660	\$2,699	\$2,710	\$11	0.4%
MIDDLE SCHOOL LIBRARY SUPPLIES	\$130	\$1,150	\$2,990	\$1,840	160.0%
MIDDLE SCHOOL LIBRARY BOOKS	\$4,525	\$7,676	\$6,175	-\$1,501	-19.6%
MIDDLE SCHOOL GUIDANCE SUPPLIES	\$497	\$2,913	\$2,900	-\$13	-0.4%
MIDDLE SCHOOL OFFICE SUPPLIES	\$14,671	\$12,975	\$15,000	\$2,025	15.6%
MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	\$10,625	\$21,200	\$15,000	-\$6,200	-29.2%
SUBTOTAL MIDDLE SCHOOL EXPENSES	\$50,503	\$74,674	\$98,925	\$24,251	32.5%

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART H - HIGH SCHOOL EXPENSES					
HIGH SCHOOL ENGLISH SUPPLIES	\$575	\$400	\$3,000	\$2,600	650.0%
HIGH SCHOOL ENGLISH TEXTBOOKS	\$12,371	\$11,608	\$3,000	-\$8,608	-74.2%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES	\$3,808	\$3,877	\$2,812	-\$1,065	-27.5%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS	\$6,408	\$4,972	\$3,937	-\$1,035	-20.8%
HIGH SCHOOL MATHEMATICS SUPPLIES	\$3,391	\$3,965	\$3,100	-\$865	-21.8%
HIGH SCHOOL MATHEMATICS TEXTBOOKS	\$3,798	\$1,050	\$5,000	\$3,950	376.2%
HIGH SCHOOL SCIENCE SUPPLIES	\$13,765	\$16,206	\$17,700	\$1,494	9.2%
HIGH SCHOOL SCIENCE TEXTBOOKS	\$20,378	\$428	\$12,000	\$11,572	2703.7%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES	\$2,880	\$3,816	\$2,800	-\$1,016	-26.6%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS	\$5,784	\$2,876	\$19,800	\$16,924	588.5%
HIGH SCHOOL BUSINESS SUPPLIES	\$6,826	\$7,358	\$6,300	-\$1,058	-14.4%
HIGH SCHOOL BUSINESS TEXTBOOKS	\$5,696	\$5,649	\$4,650	-\$999	-17.7%
HIGH SCHOOL HOME ECONOMICS SUPPLIES	\$10,939	\$17,149	\$10,500	-\$6,649	-38.8%
HIGH SCHOOL HOME ECONOMICS TEXTBOOKS	\$0	\$255	\$300	\$45	17.6%
HIGH SCHOOL TECHNICAL EDUCATION SUPPLIES	\$4,252	\$4,400	\$6,000	\$1,600	36.4%
HIGH SCHOOL ART SUPPLIES	\$11,863	\$13,290	\$13,810	\$520	3.9%
HIGH SCHOOL MUSIC SUPPLIES	\$6,711	\$9,365	\$6,951	-\$2,414	-25.8%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES	\$780	\$4,760	\$4,228	-\$532	-11.2%
HIGH SCHOOL HEALTH SUPPLIES	\$4,184	\$7,334	\$7,388	\$54	0.7%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES	\$1,522	\$0	\$1,500	\$1,500	----
HIGH SCHOOL OFFICE SUPPLIES	\$19,179	\$30,760	\$25,440	-\$5,320	-17.3%
HIGH SCHOOL LIBRARY SUPPLIES	\$8,077	\$8,815	\$7,115	-\$1,700	-19.3%
HIGH SCHOOL LIBRARY BOOKS	\$2,984	\$3,000	\$3,000	\$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES	\$4,581	\$5,448	\$5,839	\$391	7.2%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT	\$31,750	\$21,200	\$36,000	\$14,800	69.8%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES	\$4,267	\$20,387	\$18,503	-\$1,884	-9.2%
HIGH SCHOOL ACTIVITIES	\$25,058	\$24,814	\$9,804	-\$15,010	-60.5%
SUBTOTAL HIGH SCHOOL EXPENSES	\$221,827	\$233,182	\$240,477	\$7,295	3.1%

PART I - DISTRICT WIDE INSTRUCTION	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
DISTRICT WIDE INSTR - COPIER LEASE	\$99,333	\$105,298	\$105,000	-\$298	-0.3%
DISTRICT WIDE INSTR - SCHOOL COMMITTEE EXPENSES	\$9,846	\$11,060	\$10,000	-\$1,060	-9.6%
DISTRICT WIDE INSTR - CENTRAL OFFICE EXPENSES	\$24,729	\$18,983	\$15,000	-\$3,983	-21.0%
DISTRICT WIDE INSTR - TEXTBOOK ADOPTION	\$27,688	\$28,277	\$0	-\$28,277	-100.0%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	\$58,471	\$39,713	\$34,713	-\$5,000	-12.6%
DISTRICT WIDE INSTR - ENGLISH LANGUAGE LEARNERS	\$1,449	\$14,450	\$14,450	\$0	0.0%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	\$11,821	\$11,597	\$11,000	-\$597	-5.1%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	\$75,991	\$32,470	\$198,000	\$165,530	509.8%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	\$14,768	\$8,425	\$35,000	\$26,575	315.4%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	\$35,915	\$45,000	\$40,000	-\$5,000	-11.1%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	\$2,069,091	\$1,350,712	\$1,738,422	\$387,710	28.7%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT	\$606,452	\$709,003	\$600,000	-\$109,003	-15.4%
DISTRICT WIDE INSTR - STUDENT DATA PROCESSING	\$11,638	\$33,033	\$10,000	-\$23,033	-69.7%
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES	\$0	\$18,537	\$26,546	\$8,009	43.2%
DISTRICT WIDE INSTR - TECHNOLOGY SOFTWARE	\$0	\$0	\$14,470	\$14,470	---
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	\$54,251	\$25,014	\$22,400	-\$2,614	-10.5%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	\$3,101,443	\$2,451,572	\$2,875,001	\$423,429	17.3%

PART J - UTILITIES AND MAINTENANCE	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
CONTRACTED EQUIPMENT REPAIRS/RENTAL	\$264,488	\$0	\$0	\$0	---
CONTRACTED GROUNDS SERVICE	\$10,687	\$0	\$0	\$0	---
CUSTODIAL SUPPLIES	\$63,602	\$0	\$0	\$0	---
MAINTENANCE SUPPLIES	\$28,453	\$0	\$0	\$0	---
UTILITIES - ELECTRICITY	\$160,701	\$432,238	\$428,000	-\$4,238	-1.0%
UTILITIES - PHONES	\$30,238	\$36,258	\$47,500	\$11,242	31.0%
UTILITIES - WATER	\$45,790	\$52,647	\$38,500	-\$14,147	-26.9%
UTILITIES - OIL	\$309,796	\$258,782	\$392,920	\$134,138	51.8%
UTILITIES - NATURAL GAS	\$157,524	\$189,012	\$164,000	-\$25,012	-13.2%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	\$1,071,279	\$968,937	\$1,070,920	\$101,983	10.5%

	FY07 ACTUAL	FY 08 BUDGET	FY 09 REQUESTED	\$ CHANGE	% CHANGE
PART K - DISTRICT WIDE SERVICES					
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	\$32,429	\$22,664	\$27,000	\$4,336	19.1%
DISTRICT WIDE SERVICES - LEGAL	\$35,001	\$34,000	\$10,000	-\$24,000	-70.6%
DISTRICT WIDE INSTR - DOE EARLY RETIREMENT	\$22,817	\$22,817	\$22,817	\$0	0.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	\$48,375	\$35,131	\$10,000	-\$25,131	-71.5%
DISTRICT WIDE SERVICES - HEALTH INSURANCE	\$2,614,998	\$2,782,475	\$2,947,502	\$165,027	5.9%
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	\$2,753,620	\$2,897,087	\$3,017,319	\$120,232	4.2%

CHANGES	
DRAFT #1 12/11/07	\$25,717,042
DRAFT #2 4/10/08	
REDUCE HEALTH INS. FROM ESTIMATE TO ACTUAL BID	-\$172,300
REDUCE UTILITIES FOR BID & CONSUMPTION SAVINGS	-\$75,000
ELIMINATE PROPOSED CAPITAL PROJECTS	-\$85,000
ELIMINATE ONE OF TWO PROPOSED CUSTODIANS	-\$40,000
REDUCE SPECIAL EDUCATION TUITIONS	-\$50,000
REDUCE SPECIAL EDUCATION TRANSPORTATION	-\$50,000
REDUCE SCHOOL & CLASSROOM SUPPLY BUDGETS	-\$67,000
INCREASE SPECIAL EDUCATION SERVICES/MEDICAID	\$10,000
REDUCE ATHLETIC EXPENSES/INCREASE FEE	-\$55,000
REDUCE BUDGET FOR SUBSTITUTE TEACHERS	-\$20,000
LEAVE VACANT ONE PROGRAM SUPERVISOR	-\$40,000
REDUCE PARA POSITIONS DUE TO ENROLLMENT	-\$25,000
REDUCE TEACHER POSITIONS DUE TO ENROLLMENT/VACANCY	-\$172,000
ELIMINATE CENTRAL OFFICE STIPENDS	-\$6,000
ELIMINATE ONE SECRETARY - FUNDS IN TOWN BUDGET	\$0
TOTAL	-\$847,300
DRAFT #2 BUDGET	\$24,869,742