



STONEHAM PUBLIC SCHOOLS
149 FRANKLIN STREET
STONEHAM, MASSACHUSETTS 02180
781.279.3802

December 21, 2009

I am pleased to present for your consideration and discussion the superintendent's recommended budget for the 2010-2011 school year. The budget was developed by the principals and program supervisors in consultation with their staffs and reflects the budget goals that the School Committee adopted at its December 10 meeting (see Section 3).

The total budget presented for consideration is \$22,999,837, an increase of \$992,726 or 4.5% above the current FY10 budget of \$22,007,111. It seems clear from national, state and local financial reports that it is unlikely that the Town will be able to fund this budget with current revenue sources. Information within the budget will show that a level-service budget for FY11 will be in the range of \$ 22,700,000 (a 3.1% increase) – and even this lower figure will present a funding challenge for the Town. Though there has been no public statement, the Town Administrator informally mentioned last week that he anticipates recommending a level-funded budget for FY11; such a recommendation would have serious implications for the School Committee during its deliberations.

The Town and School Department will most likely continue to be slighted by an outdated Chapter 70 funding formula that provides Stoneham with the 44th lowest per-pupil student aid in the Commonwealth. The projected \$446,000 in federal stimulus funds that we will again receive in FY11 will help, even though almost half of that amount has been used this year to simply restore the funds that have been reduced from the state Circuit Breaker program. We will also need to consider the potential “funding cliff” when these ARRA funds disappear in FY12.

Discussion of the budget goals should not include the assumption that they should only be considered as items over and above the level service budget. It may be necessary and prudent to implement some of the new goals and initiatives so that we can respond to the changing needs of our students, even if some current services may not be funded.



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The discouraging financial projections cannot be used as a basis for an excuse that we cannot move forward. Even though the current FY10 budget reflects only a \$140,000 (0.5%) increase over FY09, the following developments are taking place within the Stoneham schools this year:

- a new K-5 mathematics curriculum is challenging our students to adapt to a new, standards-based approach to mathematics thinking and learning;
- a well-received health education curriculum has been restored to the Middle School;
- elementary special education services are being reorganized to focus more on student needs rather than chronological, age-based groupings;
- reading support services have been restored to all elementary schools;
- graduation requirements have been increased at the High School.

The current budget picture is indeed uncertain: will we be adopting a goals-oriented budget of \$22,999,837, a level-service budget of \$22,700,000, or a level-funded budget of \$22,007,111? The Town revenues will not be clarified until late in the spring, so that question cannot be answered at this time. Our current task is to affirm our goals and priorities as we discuss the needs of our students, staff and schools.

With the policy goals of the School Committee and the commitment, support and creativity of the staff and administration, I am convinced that we will continue to move forward and respond to the changing needs and expectations of our students while working within the financial resources of the Town.

Sincerely,

Les E. Olson
Superintendent

PART A - ELEMENTARY TEACHERS	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
TEACHERS - CENTRAL SCHOOL REGULAR	\$916,302	\$910,016	\$1,052,844	\$142,828	15.7%
TEACHERS - CENTRAL SCHOOL SPECIAL EDUCATION	\$757,337	\$786,611	\$796,976	\$10,365	1.3%
TEACHERS - COLONIAL PARK SCHOOL REGULAR	\$587,833	\$658,987	\$546,841	-\$112,146	-17.0%
TEACHERS - COLONIAL PARK SCHOOL SPECIAL EDUC	\$303,361	\$257,192	\$277,519	\$20,327	7.9%
TEACHERS - ROBIN HOOD SCHOOL REGULAR	\$856,909	\$908,930	\$887,300	-\$21,630	-2.4%
TEACHERS - ROBIN HOOD SCHOOL SPECIAL EDUCATION	\$533,382	\$570,801	\$535,244	-\$35,557	-6.2%
TEACHERS - SOUTH SCHOOL REGULAR	\$751,982	\$698,994	\$757,221	\$58,227	8.3%
TEACHERS - SOUTH SCHOOL SPECIAL EDUCATION	\$519,617	\$545,131	\$595,062	\$49,931	9.2%
TEACHERS - DISTRICT SPECIALISTS (FINE ARTS & PHYS EDUC)	\$247,401	\$255,073	\$264,149	\$9,076	3.6%
TEACHERS - ELEMENTARY GUIDANCE	\$64,734	\$110,498	\$115,151	\$4,653	4.2%
TEACHERS - SPECIAL EDUCATION TEAM CHAIRS	\$103,406	\$73,654	\$75,577	\$1,923	2.6%
DISTRICT WIDE NURSES	\$260,322	\$263,371	\$281,715	\$18,344	7.0%
SPECIAL NEEDS SUMMER SCHOOL	\$60,000	\$55,000	\$70,000	\$15,000	27.3%
ELEMENTARY SUBSTITUTES	\$110,392	\$70,000	\$70,000	\$0	0.0%
ELEMENTARY STIPENDS - HEAD & LEAD TEACHERS	\$0	\$10,000	\$10,000	\$0	0.0%
RESERVED FOR LANE INCREASES	\$0	\$40,000	\$40,000	\$0	0.0%
SUBTOTAL ELEMENTARY TEACHERS	\$6,072,978	\$6,214,258	\$6,375,599	\$161,341	2.6%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART B - MIDDLE SCHOOL TEACHERS	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
TEACHERS - MIDDLE SCHOOL ENGLISH	\$242,246	\$336,514	\$358,279	\$21,765	6.5%
TEACHERS - MIDDLE SCHOOL FOREIGN LANGUAGE	\$138,834	\$146,933	\$163,535	\$16,602	11.3%
TEACHERS - MIDDLE SCHOOL MATHEMATICS	\$358,910	\$346,215	\$367,120	\$20,905	6.0%
TEACHERS - MIDDLE SCHOOL SCIENCE	\$301,761	\$297,612	\$335,163	\$37,551	12.6%
TEACHERS - MIDDLE SCHOOL SOCIAL STUDIES	\$319,385	\$340,634	\$356,040	\$15,406	4.5%
TEACHERS - MIDDLE SCHOOL FINE ARTS	\$221,571	\$181,072	\$169,981	-\$11,091	-6.1%
TEACHERS - MIDDLE SCHOOL READING	\$141,889	\$86,218	\$94,084	\$7,866	9.1%
TEACHERS - MIDDLE SCHOOL SPECIAL EDUCATION	\$525,077	\$517,455	\$543,873	\$26,418	5.1%
TEACHERS - MIDDLE SCHOOL PHYSICAL EDUCATION	\$188,886	\$194,966	\$199,777	\$4,811	2.5%
TEACHERS - MIDDLE SCHOOL HEALTH	\$0	\$44,437	\$52,357	\$7,920	17.8%
TEACHERS - MIDDLE SCHOOL LIBRARY	\$73,945	\$75,672	\$50,463	-\$25,209	-33.3%
TEACHERS - MIDDLE SCHOOL GUIDANCE	\$109,313	\$119,734	\$130,756	\$11,022	9.2%
TEACHERS - MIDDLE SCHOOL TEAMS (NEW)	\$0	\$0	\$135,806	\$135,806	----
MIDDLE SCHOOL SUBSTITUTES	\$33,971	\$25,000	\$25,000	\$0	0.0%
RESERVED FOR LANE INCREASES	\$0	\$20,000	\$20,000	\$0	0.0%
SUBTOTAL MIDDLE SCHOOL TEACHERS	\$2,655,788	\$2,732,462	\$3,002,234	\$269,772	9.9%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART C - HIGH SCHOOL TEACHERS	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
TEACHERS - HIGH SCHOOL ENGLISH	\$565,585	\$537,760	\$508,352	-\$29,408	-5.5%
TEACHERS - HIGH SCHOOL FOREIGN LANGUAGE	\$385,230	\$429,700	\$471,765	\$42,065	9.8%
TEACHERS - HIGH SCHOOL MATHEMATICS	\$376,774	\$432,283	\$459,862	\$27,579	6.4%
TEACHERS - HIGH SCHOOL SCIENCE	\$527,845	\$546,491	\$562,263	\$15,772	2.9%
TEACHERS - HIGH SCHOOL SOCIAL STUDIES	\$406,652	\$437,170	\$476,225	\$39,055	8.9%
TEACHERS - HIGH SCHOOL BUSINESS	\$156,567	\$165,670	\$177,478	\$11,808	7.1%
TEACHERS - HIGH SCHOOL HOME ECONOMICS	\$185,666	\$192,569	\$202,368	\$9,799	5.1%
TEACHERS - HIGH SCHOOL TECHNICAL EDUCATION	\$37,484	\$39,309	\$41,716	\$2,407	6.1%
TEACHERS - HIGH SCHOOL FINE ARTS	\$222,720	\$256,084	\$281,925	\$25,841	10.1%
TEACHERS - HIGH SCHOOL PHYSICAL EDUCATION	\$180,301	\$110,740	\$115,373	\$4,633	4.2%
TEACHERS - HIGH SCHOOL HEALTH	\$64,032	\$72,978	\$44,757	-\$28,221	-38.7%
TEACHERS - HIGH SCHOOL SPECIAL EDUCATION	\$514,812	\$492,529	\$519,785	\$27,256	5.5%
TEACHERS - HIGH SCHOOL LIBRARY	\$73,962	\$72,722	\$74,543	\$1,821	2.5%
TEACHERS - HIGH SCHOOL GUIDANCE	\$216,402	\$229,965	\$244,016	\$14,051	6.1%
HIGH SCHOOL SUBSTITUTES	\$58,325	\$30,000	\$30,000	\$0	0.0%
RESERVED FOR LANE INCREASES	\$0	\$40,000	\$40,000	\$0	0.0%
HIGH SCHOOL STIPENDS	\$25,712	\$20,000	\$20,000	\$0	0.0%
ATHLETIC COACHES	\$248,385	\$249,138	\$260,000	\$10,862	4.4%
SUBTOTAL HIGH SCHOOL TEACHERS	\$4,246,454	\$4,355,108	\$4,530,428	\$175,320	4.0%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART D - ADMINISTRATIVE SALARIES	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE

CENTRAL OFFICE ADMINISTRATORS	\$456,352	\$420,996	\$418,050	-\$2,946	-0.7%
PRINCIPALS	\$881,274	\$893,463	\$877,955	-\$15,508	-1.7%
SYSTEMWIDE DIRECTORS	\$263,491	\$239,210	\$242,700	\$3,490	1.5%
PROGRAM SUPERVISORS	\$328,021	\$303,339	\$297,316	-\$6,023	-2.0%
RESERVED FOR LANE AND OTHER INCREASES	\$0	\$0	\$33,000	\$33,000	----
SUBTOTAL ADMINISTRATION	\$1,929,138	\$1,857,008	\$1,869,021	\$12,013	0.6%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART E - SUPPORT STAFF SALARIES	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CUSTODIANS	\$845,717	\$760,272	\$818,213	\$57,941	7.6%
PARAS - ELEMENTARY REGULAR EDUCATION	\$106,341	\$165,985	\$193,905	\$27,920	16.8%
PARAS - ELEMENTARY SPECIAL EDUCATION	\$494,834	\$467,335	\$554,857	\$87,522	18.7%
PARAS - MIDDLE SCHOOL REGULAR EDUCATION	\$0	\$0	\$0	\$0	----
PARAS - MIDDLE SCHOOL SPECIAL EDUCATION	\$102,053	\$124,454	\$112,325	-\$12,129	-9.7%
PARAS - HIGH SCHOOL REGULAR EDUCATION	\$9,941	\$10,251	\$10,524	\$273	2.7%
PARAS - HIGH SCHOOL SPECIAL EDUCATION	\$127,721	\$134,050	\$139,687	\$5,637	4.2%
TUTORS - ENGLISH LANGUAGE LEARNERS	\$54,776	\$49,649	\$66,355	\$16,706	33.6%
TECHNOLOGY SPECIALISTS	\$237,672	\$238,949	\$251,714	\$12,765	5.3%
PAYROLL + ACCOUNTS PAYABLE CLERKS	\$95,467	\$98,693	\$99,845	\$1,152	1.2%
CROSSING GUARDS	\$8,410	\$7,660	\$11,492	\$3,832	50.0%
ELEMENTARY SECRETARIES	\$114,726	\$117,657	\$122,090	\$4,433	3.8%
MIDDLE SCHOOL SECRETARIES	\$39,035	\$39,457	\$40,422	\$965	2.4%
HIGH SCHOOL SECRETARIES	\$153,910	\$159,000	\$154,339	-\$4,661	-2.9%
CENTRAL OFFICE SECRETARIES	\$182,494	\$136,793	\$136,380	-\$413	-0.3%
RESERVED FOR LANE AND OTHER INCREASES	\$0	\$0	\$15,097	\$15,097	----
SUBTOTAL SUPPORT STAFF	\$2,573,097	\$2,510,205	\$2,727,245	\$217,040	8.6%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART F - ELEMENTARY EXPENSES	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
CENTRAL SCHOOL CLASSROOM SUPPLIES	\$16,162	\$20,320	\$27,600	\$7,280	35.8%
CENTRAL SCHOOL GENERAL SUPPLIES	\$6,075	\$6,845	\$6,000	-\$845	-12.3%
CENTRAL SCHOOL SPECIAL EDUC SUPPLIES	\$2,436	\$3,500	\$3,500	\$0	0.0%
CENTRAL SCHOOL LIBRARY	\$0	\$1,000	\$1,000	\$0	0.0%
COLONIAL PARK SCHOOL CLASSROOM SUPPLIES	\$12,350	\$18,716	\$15,600	-\$3,116	-16.6%
COLONIAL PARK SCHOOL GENERAL SUPPLIES	\$4,338	\$5,494	\$5,000	-\$494	-9.0%
COLONIAL PARK SCHOOL SPECIAL EDUC SUPPLIES	\$2,064	\$2,000	\$3,000	\$1,000	50.0%
COLONIAL PARK SCHOOL LIBRARY	\$509	\$1,000	\$1,000	\$0	0.0%
ROBIN HOOD SCHOOL CLASSROOM SUPPLIES	\$13,530	\$20,332	\$21,600	\$1,268	6.2%
ROBIN HOOD SCHOOL GENERAL SUPPLIES	\$2,318	\$6,345	\$6,345	\$0	0.0%
ROBIN HOOD SCHOOL SPECIAL EDUC SUPPLIES	\$1,933	\$2,500	\$4,000	\$1,500	60.0%
ROBIN HOOD SCHOOL LIBRARY	\$203	\$1,000	\$1,000	\$0	0.0%
SOUTH SCHOOL CLASSROOM SUPPLIES	\$17,526	\$20,225	\$20,000	-\$225	-1.1%
SOUTH SCHOOL GENERAL SUPPLIES	\$4,078	\$6,550	\$6,000	-\$550	-8.4%
SOUTH SCHOOL SPECIAL EDUC SUPPLIES	\$2,078	\$2,400	\$4,000	\$1,600	66.7%
SOUTH SCHOOL LIBRARY	\$0	\$600	\$1,000	\$400	66.7%
ELEMENTARY SPECIALS (FINE ARTS / PE / GUIDANCE / ELL)	\$10,629	\$14,360	\$18,500	\$4,140	28.8%
ELEMENTARY PROFESSIONAL DEVELOPMENT	\$22,872	\$20,000	\$25,000	\$5,000	25.0%
SUBTOTAL ELEMENTARY EXPENSES	\$119,101	\$153,187	\$170,145	\$16,958	11.1%
	FY 09	FY 10	FY11	DOLLAR	PERCENT
PART G - MIDDLE SCHOOL EXPENSES	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
MIDDLE SCHOOL ENGLISH EXPENSES	\$2,308	\$3,500	\$3,500	\$0	0.0%
MIDDLE SCHOOL FOREIGN LANGUAGE EXPENSES	\$1,517	\$1,500	\$6,500	\$5,000	333.3%
MIDDLE SCHOOL MATHEMATICS EXPENSES	\$1,109	\$4,300	\$44,000	\$39,700	923.3%
MIDDLE SCHOOL SCIENCE EXPENSES	\$18,934	\$19,000	\$12,000	-\$7,000	-36.8%
MIDDLE SCHOOL SOCIAL STUDIES EXPENSES	\$15,851	\$3,200	\$19,200	\$16,000	500.0%
MIDDLE SCHOOL ARTS EXPENSES	\$4,932	\$4,000	\$2,500	-\$1,500	-37.5%
MIDDLE SCHOOL MUSIC EXPENSES	\$1,346	\$2,100	\$2,100	\$0	0.0%
MIDDLE SCHOOL READING EXPENSES	\$1,386	\$2,000	\$2,000	\$0	0.0%
MIDDLE SCHOOL SPECIAL EDUCATION EXPENSES	\$1,418	\$1,500	\$1,500	\$0	0.0%
MIDDLE SCHOOL PHYSICAL EDUCATION EXPENSES	\$2,261	\$2,500	\$3,000	\$500	20.0%

MIDDLE SCHOOL ELECTIVES (HEALTH & TBD)	\$0	\$19,000	\$40,000	\$21,000	110.5%
MIDDLE SCHOOL LIBRARY SUPPLIES	\$2,205	\$2,990	\$3,500	\$510	17.1%
MIDDLE SCHOOL LIBRARY BOOKS	\$4,454	\$1,175	\$2,500	\$1,325	112.8%
MIDDLE SCHOOL GUIDANCE EXPENSES	\$2,180	\$2,620	\$1,000	-\$1,620	-61.8%
MIDDLE SCHOOL OFFICE EXPENSES	\$6,714	\$8,500	\$8,500	\$0	0.0%
MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	\$8,930	\$15,000	\$12,000	-\$3,000	-20.0%
SUBTOTAL MIDDLE SCHOOL EXPENSES	\$75,545	\$92,885	\$163,800	\$70,915	76.3%

	FY 09 ACTUAL	FY 10 BUDGET	FY11 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART H - HIGH SCHOOL EXPENSES					
HIGH SCHOOL ENGLISH SUPPLIES	\$900	\$3,000	\$2,500	-\$500	-16.7%
HIGH SCHOOL ENGLISH TEXTBOOKS	\$5,455	\$6,500	\$5,500	-\$1,000	-15.4%
HIGH SCHOOL FOREIGN LANGUAGE SUPPLIES	\$1,807	\$2,812	\$3,000	\$188	6.7%
HIGH SCHOOL FOREIGN LANGUAGE TEXTBOOKS	\$2,754	\$2,437	\$3,500	\$1,063	43.6%
HIGH SCHOOL MATHEMATICS SUPPLIES	\$3,416	\$6,400	\$6,900	\$500	7.8%
HIGH SCHOOL MATHEMATICS TEXTBOOKS	\$5,000	\$4,600	\$5,600	\$1,000	21.7%
HIGH SCHOOL SCIENCE SUPPLIES	\$25,529	\$17,700	\$19,700	\$2,000	11.3%
HIGH SCHOOL SCIENCE TEXTBOOKS	\$7,860	\$7,500	\$3,000	-\$4,500	-60.0%
HIGH SCHOOL SOCIAL STUDIES SUPPLIES	\$5,420	\$3,425	\$2,925	-\$500	-14.6%
HIGH SCHOOL SOCIAL STUDIES TEXTBOOKS	\$17,353	\$3,600	\$3,100	-\$500	-13.9%
HIGH SCHOOL BUSINESS SUPPLIES	\$2,746	\$3,800	\$3,300	-\$500	-13.2%
HIGH SCHOOL BUSINESS TEXTBOOKS	\$4,065	\$3,300	\$2,800	-\$500	-15.2%
HIGH SCHOOL HOME ECONOMICS SUPPLIES	\$8,398	\$19,162	\$15,000	-\$4,162	-21.7%
HIGH SCHOOL HOME ECONOMICS TEXTBOOKS	\$80	\$2,600	\$2,800	\$200	7.7%
HIGH SCHOOL TECHNICAL EDUCATION SUPPLIES	\$5,055	\$5,500	\$5,000	-\$500	-9.1%
HIGH SCHOOL ART SUPPLIES	\$13,980	\$13,810	\$13,810	\$0	0.0%
HIGH SCHOOL MUSIC SUPPLIES	\$3,777	\$6,451	\$5,951	-\$500	-7.8%
HIGH SCHOOL PHYSICAL EDUCATION SUPPLIES	\$1,746	\$2,500	\$14,000	\$11,500	460.0%
HIGH SCHOOL HEALTH SUPPLIES	\$6,283	\$5,888	\$8,000	\$2,112	35.9%
HIGH SCHOOL SPECIAL EDUCATION SUPPLIES	\$1,263	\$1,500	\$1,500	\$0	0.0%
HIGH SCHOOL OFFICE SUPPLIES	\$22,598	\$14,593	\$15,000	\$407	2.8%
HIGH SCHOOL LIBRARY SUPPLIES	\$7,274	\$6,115	\$5,115	-\$1,000	-16.4%
HIGH SCHOOL LIBRARY BOOKS	\$2,982	\$3,000	\$3,000	\$0	0.0%
HIGH SCHOOL GUIDANCE SUPPLIES	\$3,603	\$3,350	\$3,350	\$0	0.0%
HIGH SCHOOL PROFESSIONAL DEVELOPMENT	\$12,672	\$40,000	\$30,000	-\$10,000	-25.0%
HIGH SCHOOL ATHLETICS - TRAINER & SUPPLIES	\$32,103	\$35,483	\$30,000	-\$5,483	-15.5%
HIGH SCHOOL ACTIVITIES	\$19,200	\$11,673	\$12,320	\$647	5.5%
SUBTOTAL HIGH SCHOOL EXPENSES	\$223,319	\$236,699	\$226,671	-\$10,028	-4.2%

	FY 09 ACTUAL	FY 10 BUDGET	FY11 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART I - DISTRICT WIDE INSTRUCTION					
DISTRICT WIDE INSTR - COPIER LEASE	\$101,637	\$106,000	\$100,000	-\$6,000	-5.7%
DISTRICT WIDE INSTR - PROF DEVELOPMENT	\$30,276	\$32,611	\$36,000	\$3,389	10.4%
DISTRICT WIDE INSTR - NURSING / HEALTH SUPPLIES	\$9,946	\$9,500	\$10,000	\$500	5.3%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SERVICES	\$281,499	\$200,000	\$200,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION SUPPLIES	\$17,425	\$20,000	\$20,000	\$0	0.0%
DISTRICT WIDE INSTR - SPECIAL EDUCATION LEGAL	\$42,753	\$35,000	\$40,000	\$5,000	14.3%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TUITIONS	\$1,543,375	\$1,902,553	\$1,873,289	-\$29,264	-1.5%
DISTRICT WIDE INSTR - SPECIAL EDUCATION TRANSPORT	\$630,169	\$575,000	\$625,000	\$50,000	8.7%
DISTRICT WIDE INSTR - TECHNOLOGY SERVICES	\$14,112	\$0	\$8,960	\$8,960	----
DISTRICT WIDE INSTR - TECHNOLOGY SUPPLIES	\$10,975	\$31,511	\$20,045	-\$11,466	-36.4%
DISTRICT WIDE INSTR - TECHNOLOGY SOFTWARE	\$11,396	\$28,407	\$73,100	\$44,693	157.3%
DISTRICT WIDE INSTR - TECHNOLOGY EQUIPMENT	\$23,098	\$59,400	\$67,300	\$7,900	13.3%
SUBTOTAL DISTRICT WIDE INSTRUCTION EXPENSES	\$2,716,661	\$2,999,982	\$3,073,694	\$73,712	2.5%

	FY 09 ACTUAL	FY 10 BUDGET	FY11 PROPOSED	DOLLAR CHANGE	PERCENT CHANGE
PART J - UTILITIES AND MAINTENANCE					
CONTRACTED EQUIPMENT REPAIRS/RENTAL	\$42,538	\$0	\$0	\$0	----
CONTRACTED GROUNDS SERVICE	\$0	\$0	\$0	\$0	----
CUSTODIAL SUPPLIES	\$0	\$0	\$0	\$0	----
MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0	----

UTILITIES - ELECTRICITY	\$370,549	\$286,000	\$286,000	\$0	0.0%
UTILITIES - PHONES	\$14,404	\$35,000	\$35,000	\$0	0.0%
UTILITIES - WATER	\$48,876	\$40,000	\$40,000	\$0	0.0%
UTILITIES - OIL	\$512,912	\$260,000	\$286,000	\$26,000	10.0%
UTILITIES - NATURAL GAS	\$135,078	\$164,000	\$164,000	\$0	0.0%
SUBTOTAL UTILITIES & MAINTENANCE EXPENSES	\$1,124,357	\$785,000	\$811,000	\$26,000	3.3%
	FY 09	FY 10	FY 11	DOLLAR	PERCENT
PART K - DISTRICT WIDE SERVICES	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
DISTRICT WIDE SERVICES - ADVERTISING + POSTAGE	\$13,899	\$17,500	\$15,000	-\$2,500	-14.3%
DISTRICT WIDE SERVICES - SCHOOL COMMITTEE	\$7,950	\$2,000	\$7,000	\$5,000	250.0%
DISTRICT WIDE SERVICES - CENTRAL OFFICE	\$3,445	\$8,000	\$8,000	\$0	0.0%
DISTRICT WIDE SERVICES - SCHOOL LUNCH	\$35,996	\$0	\$0	\$0	---
DISTRICT WIDE SERVICES - LEGAL	\$18,100	\$10,000	\$10,000	\$0	0.0%
DISTRICT WIDE SERVICES - DOE EARLY RETIREMENT	\$22,817	\$22,817	\$0	-\$22,817	-100.0%
DISTRICT WIDE SERVICES - UNEMPLOYMENT	\$40,605	\$10,000	\$10,000	\$0	0.0%
SUBTOTAL DISTRICT WIDE SERVICES EXPENSES	\$142,812	\$70,317	\$50,000	-\$20,317	-28.9%