

Reading Public Schools
School Committee Budget
Fiscal Year 2009

<u>Cost Center</u>	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Budget (Updated)</u>	<u>FY09 Baseline</u>	<u>% Change</u>	<u>FY09 School Committee Budget</u>	<u>% Change</u>
Administration	749,235	812,566	846,079	848,456	865,095	2.0%	860,095	1.4%
Regular Day	17,606,041	19,058,320	19,207,201	20,342,149	20,925,301	2.9%	21,102,301	3.7%
Special Education	7,664,614	7,616,270	8,587,649	8,593,438	8,597,014	0.0%	8,582,014	-0.1%
Undistributed	869,833	979,983	1,269,133	1,327,086	1,389,353	4.7%	1,454,353	9.6%
School Facilities	2,982,525	3,260,703	3,852,096	3,676,408	3,898,415	6.0%	3,872,406	5.3%
	\$	\$	\$	\$	\$		\$	
Total	29,872,248	31,727,841	33,762,159	34,787,537	35,675,178	2.6%	35,871,170	3.1%
Administration	749,235	812,566	846,079	848,456	865,095	2.0%	860,095	1.4%
Regular Day	17,606,041	19,058,320	19,207,201	20,342,149	20,925,301	2.9%	21,102,301	3.7%
Special Needs	7,664,614	7,616,270	8,587,649	8,593,438	8,597,014	0.0%	8,582,014	-0.1%
Undistributed	869,833	979,983	1,269,133	1,327,086	1,389,353	4.7%	1,454,353	9.6%
	\$	\$	\$	\$	\$		\$	
Subtotal	26,889,723	28,467,138	29,910,063	31,111,129	31,776,763	2.1%	31,998,763	2.9%
School Facilities	2,982,525	3,260,703	3,852,096	3,676,408	3,898,415	6.0%	3,872,406	5.3%
Total	29,872,248	31,727,841	33,762,159	34,787,537	35,675,178	2.6%	35,871,170	3.1%
Accommodated Costs:								
Special Education Tuition	3,669,194	4,006,127	4,227,403	4,275,000	4,311,480	0.9%	4,311,480	0.9%
Special Ed Transportation	875,709	958,918	943,211	1,010,300	928,825	-8.1%	928,825	-8.1%
Less Current Yr Circuit Breaker	(1,166,722)	(1,446,720)	(1,208,704)	(1,400,000)	(1,500,000)	7.1%	(1,500,000)	7.1%
Less Prior Yr Circuit Breaker				(287,377)	(350,000)	21.8%	(350,000)	21.8%
Heating of Buildings	693,107	907,374	864,706	962,317	962,317	0.0%	962,317	0.0%
Utilities	476,713	654,548	700,345	694,570	798,714	15.0%	798,714	15.0%
	\$	\$	\$	\$	\$		\$	
Total Accommodated Costs	4,548,001	5,080,247	5,526,961	5,254,810	5,151,336	-2.0%	5,151,336	-2.0%
Total Schools Less Accommodated	25,324,247	26,647,594	28,235,198	29,532,727	30,523,842	3.4%	30,719,833	4.0%
Total Salaries	22,246,062	23,330,518	24,351,878	26,035,071	26,944,601	3.5%	27,081,601	4.0%
Total Non-Accommodated Expenses	3,078,184	3,317,077	3,883,320	3,497,656	3,579,241	2.3%	3,638,233	4.0%
Total Salaries & Non-Accommodated	25,324,247	26,647,594	28,235,198	29,532,727	30,523,842	3.4%	30,719,833	4.0%

Function	FY05		FY06		FY07		FY08		FY09			FY09	
	Actual	#	Actual	#	Actual	#	Budget (Updated)	#	Baseline	%	#	School Committee Budget	%
Salaries													
Professional Salaries	343,804	3.0	374,799	3.0	380,338	3.0	394,100	3.0	405,923	3.0%	3.0	405,923	3.0%
Clerical Salaries	191,216	5.5	210,761	5.5	224,303	5.6	236,833	5.6	243,858	3.0%	5.6	243,858	3.0%
Other Salaries	-		-		-		1,400		1,400	0.0%		1,400	0.0%
Budget Offset							(10,000)		(10,000)	0.0%		(20,000)	100.0%
Salaries Total	535,020	8.5	585,560	8.5	604,641	8.5	622,333	8.6	641,181	3.0%	8.6	631,181	1.4%
Contracted Services													
Other Districtwide Administration	11,372		15,215		31,766		19,180		19,180	0.0%		24,180	26.1%
Business and Finance	23,471		14,310		8,000		10,000		10,000	0.0%		10,000	0.0%
Legal Services	17,588		2,363		4,241		15,000		10,000	-33.3%		10,000	-33.3%
Utility Services	65,800		63,992		78,788		70,000		71,400	2.0%		71,400	2.0%
Contracted Services Total	118,231		95,880		122,795		114,180		110,580	-3.2%		115,580	1.2%
Expenses													
School Committee Supplies & Expenses	9,672		13,142		17,670		15,179		15,330	1.0%		15,330	1.0%
<i>Includes advertising, postage, professional development, dues and memberships, awards</i>													
Superintendent Supplies & Expenses	11,683		20,544		15,063		15,289		15,589	2.0%		15,589	2.0%
<i>Includes photocopy, office supplies, postage, printing, professional development, dues and memberships</i>													
Asst. Superintendent Supplies & Expenses	10,648		24,348		22,823		15,637		15,937	1.9%		15,937	1.9%
<i>Includes photocopy, office supplies, postage, professional development, dues and memberships</i>													
Other Administration Expenses	117		-		2,298		2,142		2,220	3.6%		2,220	3.6%
<i>Includes travel reimbursement, dues and memberships</i>													

<u>Function</u>	<u>FY05</u> <u>Actual</u>	<u>#</u>	<u>FY06</u> <u>Actual</u>	<u>#</u>	<u>FY07</u> <u>Actual</u>	<u>#</u>	<u>FY08</u> <u>Budget</u> <u>(Updated)</u>	<u>#</u>	<u>FY09</u> <u>Baseline</u>	<u>%</u>	<u>#</u>	<u>FY09</u> <u>School</u> <u>Committee</u> <u>Budget</u>	<u>%</u>
Business & Finance Supplies & Expense	<u>13,699</u>		<u>17,241</u>		<u>13,662</u>		<u>12,208</u>		<u>12,508</u>	2.5%		<u>12,508</u>	2.5%
<i>Includes photocopy, office supplies, postage, professional development, advertising, dues and memberships</i>													
Human Resources Supplies & Expenses	<u>50,165</u>		<u>55,851</u>		<u>47,127</u>		<u>48,488</u>		<u>51,750</u>	6.7%		<u>51,750</u>	6.7%
<i>Includes photocopy, advertising, pre-employment physicals, postage, recruiting, printing, professional development, dues and membership</i>													
Equipment/Furniture							<u>3,000</u>		<u>-</u>			<u>-</u>	
Expenses Total	<u><u>95,984</u></u>		<u><u>131,126</u></u>		<u><u>118,643</u></u>		<u><u>111,943</u></u>		<u><u>113,334</u></u>	1.2%		<u><u>113,334</u></u>	1.2%
Administration Total	<u><u>749,235</u></u>		<u><u>812,566</u></u>		<u><u>846,079</u></u>		<u><u>848,456</u></u>		<u><u>865,095</u></u>	2.0%		<u><u>860,095</u></u>	1.4%

Reading Public Schools

School Committee Budget FY2009

Program: Regular Day

Function	FTE	FY05		FY06		FY07		FY08		FY09	% Change	FY09		
		Actual	FTE	Actual	FTE	Actual	FTE	Budgeted (Updated)	FTE			Baseline	School Committee Budget	% Change
Salaries														
Principals	11.0	978,841	12.0	1,083,919	12.0	1,130,615	12.0	1,148,000	12.0	1,182,440	3.0%	12.0	1,182,440	3.0%
Instructional Specialists		-	1.0	73,272	1.0	88,032	1.0	76,000	1.0	78,280	3.0%	1.0	78,280	3.0%
Building Technology	1.5	31,788	1.5	62,724	1.5	75,053	1.5	77,480	1.5	79,804	3.0%	1.5	79,804	3.0%
Teachers/Specialists	247.1	13,236,757	257.2	13,914,315	257.2	14,114,734	260.6	15,622,297	260.6	16,036,094	2.6%	264.2	16,218,094	3.8%
Guidance Counselors	5.0	304,510	5.0	256,186	5.0	266,230	5.0	277,461	5.0	291,671	5.1%	5.0	291,671	5.1%
School Psychologists	7.5	468,287	8.5	532,891	8.5	538,327	8.5	530,899	9.0	597,053	12.5%	9.0	597,053	12.5%
Instructional/Advisor Stipends		56,448		122,402		168,904		155,938		185,488	19.0%		185,488	19.0%
Professional Salaries	272.1	15,076,630	285.2	16,045,709	285.2	16,381,895	288.6	17,888,075	289.1	18,450,830	3.1%	292.7	18,632,830	4.2%
Clerical Salaries	11.5	342,459	12.5	389,765	12.5	400,463	12.5	411,163	12.5	421,302	2.5%	12.5	421,302	2.5%
Long Term Substitutes		-		74,779		76,648		80,000		80,000	0.0%		80,000	0.0%
Educational Assistants	34.0	550,781	34.9	588,670	32.8	563,481	34.0	619,222	34.0	660,430	6.7%	36.5	700,430	13.1%
Other Salaries	34.0	550,781	34.9	663,449	32.8	640,129	34.0	699,222	34.0	740,430	5.9%		780,430	
Kindergarten Offset		(283,356)		(296,400)		(195,000)		(325,000)		(325,000)	0.0%		(400,000)	23.1%
METCO Offset				(129,000)		(140,000)		(75,000)		(125,000)	66.7%		(125,000)	66.7%
Budget Offsets		(283,356)		(425,400)		(335,000)		(400,000)		(450,000)	12.5%		(525,000)	
Salaries Total	317.6	15,969,870	332.6	17,098,923	330.5	17,422,487	335.1	18,598,460	335.6	19,162,562	3.0%	341.7	19,309,562	3.8%
Contracted Services														
Substitute Teachers		246,079		273,796		217,908		256,680		269,514	5.0%		299,514	16.7%
Other Instructional Services		2,157		1,181		22,175		20,000		20,000	0.0%		20,000	0.0%
Transportation Services		290,558		71,427		57,879		90,000		94,500	5.0%		94,500	5.0%
Transportation Revenue Offset										(24,500)			(24,500)	
Contracted Services Total		538,794		346,404		297,962		366,680		359,514	-2.0%		389,514	6.2%

Reading Public Schools

School Committee Budget FY2009

Program: Regular Day

<u>Function Expenses</u>	<u>FTE</u>	<u>FY05 Actual</u>	<u>FTE</u>	<u>FY06 Actual</u>	<u>FTE</u>	<u>FY07 Actual</u>	<u>FTE</u>	<u>FY08 Budgeted (Updated)</u>	<u>FTE</u>	<u>FY09 Baseline</u>	<u>% Change</u>	<u>FTE</u>	<u>FY09 School Committee Budget</u>	<u>% Change</u>
Principal Supplies & Expenses		<u>103,757</u>		<u>74,200</u>		<u>44,735</u>		<u>55,549</u>		<u>57,913</u>	4.3%		<u>57,913</u>	4.3%
Non-Instructional Technology		<u>25,000</u>		<u>26,992</u>		<u>29,300</u>		<u>13,649</u>		<u>19,900</u>	45.8%		<u>19,900</u>	45.8%
Prof. Development Expenses		<u>243,874</u>		<u>301,632</u>		<u>243,179</u>		<u>245,700</u>		<u>247,316</u>	0.7%		<u>247,316</u>	0.7%
Textbooks & Related Materials		<u>81,894</u>		<u>264,580</u>		<u>432,412</u>		<u>352,100</u>		<u>359,850</u>	2.2%		<u>359,850</u>	2.2%
Library/Media Materials		<u>128,580</u>		<u>31,739</u>		<u>40,790</u>		<u>24,540</u>		<u>22,250</u>	-9.3%		<u>22,250</u>	-9.3%
Instructional Equipment		<u>150,589</u>		<u>198,875</u>		<u>187,940</u>		<u>204,389</u>		<u>200,839</u>	-1.7%		<u>200,839</u>	-1.7%
General Supplies		<u>352,483</u>		<u>258,740</u>		<u>225,070</u>		<u>209,758</u>		<u>209,007</u>	-0.4%		<u>209,007</u>	-0.4%
Other Instructional Services		<u>-</u>		<u>-</u>		<u>564</u>		<u>-</u>		<u>1,200</u>			<u>1,200</u>	
Instructional Technology		<u>-</u>		<u>407,010</u>		<u>222,668</u>		<u>197,165</u>		<u>203,665</u>	3.3%		<u>203,665</u>	3.3%
Library/Media Technology		<u>-</u>		<u>12,336</u>		<u>8,105</u>		<u>10,200</u>		<u>12,961</u>	27.1%		<u>12,961</u>	27.1%
Instructional Software		<u>-</u>		<u>-</u>		<u>3,883</u>		<u>43,005</u>		<u>46,328</u>	7.7%		<u>46,328</u>	7.7%
Guidance Supplies & Expenses		<u>3,706</u>		<u>5,140</u>		<u>3,789</u>		<u>3,800</u>		<u>3,883</u>	2.2%		<u>3,883</u>	2.2%
Testing and Assessment		<u>5,145</u>		<u>26,317</u>		<u>42,535</u>		<u>14,504</u>		<u>16,313</u>	12.5%		<u>16,313</u>	12.5%
Psychologist Supplies & Expenses		<u>2,348</u>		<u>5,432</u>		<u>1,782</u>		<u>2,650</u>		<u>1,800</u>	-32.1%		<u>1,800</u>	-32.1%
Expenses Total		<u><u>1,097,376</u></u>		<u><u>1,612,993</u></u>		<u><u>1,486,752</u></u>		<u><u>1,377,009</u></u>		<u><u>1,403,225</u></u>	1.9%		<u><u>1,403,225</u></u>	1.9%
Regular Day Total		<u><u>17,606,041</u></u>		<u><u>19,058,320</u></u>		<u><u>19,207,201</u></u>		<u><u>20,342,149</u></u>		<u><u>20,925,301</u></u>	2.9%		<u><u>21,102,301</u></u>	3.7%

Function Description	FY05		FY06		FY07		FY08		FY09		% Change	FY09		
	FTE	Actual	FTE	Actual	FTE	Actual	FTE	Budgeted (Updated)	FTE	Baseline		FTE	School Committee Budget	% Change
Salaries														
Directors/Supervisors	1.5	169,946	1.5	181,832	2.0	188,050	2.0	213,257	2.0	219,615	3.0%	2.0	219,615	3.0%
District Department Heads	0.5	28,278	0.5	29,153	0.5	34,403	0.5	35,435	1.0	76,750	116.6%	1.0	76,750	116.6%
Department Head Stipends		-		10,759		11,207		16,927		17,479	3.3%		17,479	3.3%
Specialist Teachers	31.4	1,627,251	31.5	1,528,167	32.4	1,700,385	36.8	1,936,048	39.8	2,137,392	10.4%	39.8	2,137,392	10.4%
Therapeutic Services	12.5	625,590	12.5	634,629	12.5	722,069	12.9	813,646	12.9	850,699	4.6%	12.9	850,699	4.6%
Medical Services					1.0	34,430	1.0	35,313	1.0	37,785	7.0%	1.0	37,785	7.0%
Intructional Stipends		-		1,000		5,317		5,384		5,599	4.0%		5,599	4.0%
Testing and Assessment		-		-	0.5	34,404	0.5	37,436	0.0	-	-100.0%		-	-100.0%
Professional Salaries	45.9	2,451,065	46.0	2,385,540	48.9	2,730,265	53.7	3,093,446	56.7	3,345,320	8.1%	56.7	3,345,320	8.1%
Clerical Salaries	2.7	77,040	2.7	80,081	4.0	111,123	4.0	124,627	4.0	128,795	3.3%	4.0	128,795	3.3%
Other Salaries	78.0	1,422,966	72.9	1,284,679	78.9	1,420,817	86.0	1,569,218	77.0	1,525,605	-2.8%	77.0	1,525,605	-2.8%
Extended Year Program Tuition				(5,000)				(17,000)		(10,000)	-41.2%		(10,000)	-41.2%
RISE Tuition		(20,000)		(75,000)		(50,000)		(120,000)		(137,500)	14.6%		(137,500)	14.6%
Special Education Tuition		(50,000)		(50,000)		(35,000)		(60,000)		(60,000)	0.0%		(75,000)	25.0%
Budget Offset		(70,000)		(130,000)		(85,000)		(197,000)		(207,500)	5.3%		(222,500)	12.9%
Salaries Total	126.6	3,951,071	121.6	3,750,300	131.8	4,262,205	143.6	4,590,291	137.7	4,792,220	4.4%	137.7	4,777,220	4.1%
Contracted Services														
Legal Services						43,718		51,000		51,000	0.0%		51,000	0.0%
Tutoring Services		81,111		79,673		5,666		4,080		4,080	0.0%		4,080	0.0%
Therapeutic Services		99,438		105,261		139,954		160,150		160,150	0.0%		160,150	0.0%
Substitute Teachers		-		-		1,815		7,347		7,347	0.0%		7,347	0.0%
Prof. Development Providers		-		15,600		-		1,537		-	-		-	-
Other Instructional Services		2,739		-		16,865		-		-	-		-	-
Testing and Assessment		-		21,779		-		-		-	-		-	-
Psychological Services		36,528		475		7,936		10,200		10,200	0.0%		10,200	0.0%
Transportation Services		875,709		958,918		890,078		969,000		880,825	-9.1%		880,825	-9.1%
Contracted Services Total		1,095,525		1,181,706		1,106,032		1,203,314		1,113,602	-7.5%		1,113,602	-7.5%

Reading Public Schools

School Committee Budget FY2009

Program: Special Education

Function Description	FTE	FY05 Actual	FTE	FY06 Actual	FTE	FY07 Actual	FTE	FY08 Budgeted (Updated)	FTE	FY09 Baseline	% Change	FTE	FY09 School Committee Budget	% Change
Expenses														
Director Supplies & Expenses		11,493		14,382		18,796		12,447		16,500	32.6%		16,500	32.6%
Department Head Supplies & Expenses		-		-		2,470		7,012		7,012	0.0%		7,012	0.0%
Non-Instructional Technology Expenses		-		-		-		-		1,000			1,000	
Professional Development Expenses		34,040		35,308		20,498		10,200		12,000	17.6%		12,000	17.6%
Instructional Equipment		52,670		36,471		31,037		21,000		25,000	19.0%		25,000	19.0%
General Supplies		9,271		34,929		42,802		34,991		34,000	-2.8%		34,000	-2.8%
Instructional Technology		-		-		31,037		30,000		30,000	0.0%		30,000	0.0%
Psychologist Supplies & Expenses		3,575		3,767		940		3,060		4,000	30.7%		4,000	30.7%
Transportation - Parent Reimbursement						53,133		41,300		48,000	16.2%		48,000	16.2%
Other Fixed Charges								52,200		52,200	0.0%		52,200	0.0%
Tuition to Out-of-State Schools		236,257		236,402		196,330		202,189		203,030	0.4%		203,030	0.4%
Tuition to Non-Public Schools		2,453,767		2,693,951		3,058,994		3,087,811		2,911,557	-5.7%		2,911,557	-5.7%
Circuit Breaker Budget Offset		(1,166,722)		(1,446,720)		(1,208,704)		(1,400,000)		(1,500,000)	7.1%		(1,500,000)	7.1%
Prior Year Circuit Breaker Balance								(287,377)		(350,000)	21.8%		(350,000)	21.8%
Tuition to Collaboratives		979,170		1,075,774		972,079		985,000		1,196,894	21.5%		1,196,894	21.5%
Expenses Total		<u>2,618,018</u>		<u>2,684,264</u>		<u>3,219,412</u>		<u>2,799,833</u>		<u>2,691,192</u>	<u>-3.9%</u>		<u>2,691,192</u>	<u>-3.9%</u>
Special Education Total		<u>7,664,614</u>		<u>7,616,270</u>		<u>8,587,649</u>		<u>8,593,438</u>		<u>8,597,014</u>	<u>0.0%</u>		<u>8,582,014</u>	<u>-0.1%</u>

Reading Public Schools

School Committee Budget FY2009

Program: Undistributed/Other

Function Description	FTE	FY05 Actual	FTE	FY06 Actual	FTE	FY07 Actual	FTE	FY08 Budget (Updated)	FTE	FY09 Baseline	% Change	FTE	FY09 School Committee Budget	% Change
Medical / Health Services														
Professional	7.0	251,471	8.0	306,918	8.0	306,623	8.0	404,544	8.0	416,680	3.0%	8.0	416,680	3.0%
Clerical	0.5	12,908	0.5	13,110	0.5	13,497	0.5	14,945	0.5	15,393	3.0%	0.5	15,393	3.0%
Other Salaries						1,320		6,616		5,000	-24.4%		5,000	-24.4%
Salaries	7.5	264,379	8.5	320,028	8.5	321,440	8.5	426,105	8.5	437,074	2.6%	8.5	437,074	2.6%
Contracted Services		7,860		7,859		8,885		9,083		10,000	10.1%		9,500	4.6%
Supplies & Materials		9,549		14,066		7,282		7,242		7,387	2.0%		7,387	2.0%
Other Expenses		482		1,430		15,800		3,978		4,058	2.0%		4,058	2.0%
Expenses		10,031		15,496		23,082		11,220		11,444	2.0%		11,444	2.0%
Medical / Health Total		<u>282,270</u>		<u>343,383</u>		<u>353,407</u>		<u>446,408</u>		<u>458,518</u>	<u>2.7%</u>		<u>458,018</u>	<u>2.6%</u>
Athletics														
Professional	0.7	60,352	0.7	62,219	0.7	64,143	0.7	66,111	0.7	68,094	3.0%	0.7	68,094	3.0%
Clerical	0.5	17,408	0.5	16,836	0.5	16,750	0.5	18,145	0.5	18,593	2.5%	0.5	18,593	2.5%
Other Salaries		186,367		192,679		256,546		337,017		347,128	3.0%		347,128	3.0%
Salaries	1.2	264,127	1.2	271,734	1.2	337,439	1.2	421,273	1.2	433,815	3.0%	1.2	433,815	3.0%
Contracted Services		117,339		98,794		187,027		172,991		180,451	4.3%		195,451	13.0%
Supplies & Materials		36,112		27,449		14,667		14,000		14,280	2.0%		14,280	2.0%
Other Expenses		55,102		43,263		27,574		25,494		26,004	2.0%		26,004	2.0%
Expenses		91,214		70,712		42,241		39,494		40,284	2.0%		40,284	2.0%
Budget Offset		(98,000)		(98,500)		(60,000)		(110,000)		(110,000)	0.0%		(110,000)	0.0%
Athletics Total		<u>472,680</u>		<u>441,240</u>		<u>566,707</u>		<u>523,758</u>		<u>544,550</u>	<u>4.0%</u>		<u>559,550</u>	<u>6.8%</u>

Reading Public Schools

School Committee Budget FY2009

Program: Undistributed/Other

Function Description	FTE	FY05 Actual	FTE	FY06 Actual	FTE	FY07 Actual	FTE	FY08 Budget (Updated)	FTE	FY09 Baseline	% Change	FTE	FY09 School Committee Budget	% Change
Extracurricular														
Professional	0.3	25,899	0.3	26,676	0.3	27,505	0.3	28,319	0.3	29,169	3.0%	0.3	29,169	3.0%
Other Salaries		54,972		48,649		40,227		60,360		62,570	3.7%		62,570	3.7%
Salaries	0.3	80,871	0.3	75,325	0.3	67,732	0.3	88,679	0.3	91,739	3.5%	0.3	91,739	3.5%
Contracted Services		5,366		8,536		13,642		9,180		9,364	2.0%		9,364	2.0%
Supplies & Materials		7,804		19,522		1,479		510		520	2.0%		520	2.0%
Other Expenses		3,453		5,066		8,313		9,486		9,676	2.0%		9,676	2.0%
Expenses		11,257		24,588		9,792		9,996		10,196	2.0%		10,196	2.0%
Budget Offset		(14,400)		(20,000)		(10,000)		(20,000)		(20,000)	0.0%		(20,000)	0.0%
Extracurricular Total		83,094		88,449		81,166		87,855		91,298	3.9%		91,298	3.9%
Technology														
Professional Salaries	0.5	31,789	0.7	65,967	1.0	88,494	2.0	169,511	2.0	174,596	3.0%	2.0	174,596	3.0%
Other Salaries		-		-	2.5	85,388	2.5	94,554	2.5	97,391	3.0%	3.5	132,391	40.0%
Salaries	0.5	31,789	0.7	65,967	3.5	173,882	4.5	264,065	4.5	271,987	3.0%	5.5	306,987	16.3%
Networking & Telecomm				9,211		23,004							15,500	
Technology Maintenance														
Contracted Services		-		9,211		23,004		-		-			15,500	
Expenses														
District Info Mgmt & Technology		-		31,733		51,141		-		15,000			15,000	
Networking & Telecomm		-		-		17,955				5,000			5,000	
Technology Maintenance		-		-		1,871		5,000		3,000			3,000	
Expenses		-		31,733		70,967		5,000		23,000	360.0%		23,000	3.60
Technology Total		31,789		106,911		267,853		269,065		294,987	9.6%		345,487	28.4%
Undistributed Total		869,833		979,983		1,269,133		1,327,086		1,389,353	4.7%		1,454,353	9.6%

Function Description	FTE	FY05 Actual	FTE	FY06 Actual	FTE	FY07 Actual	FTE	FY08 Budget (Updated)	FTE	FY09 Baseline	% Change	FTE	FY09 School Committee Budget	% Change
Salaries														
Director/Manager Salaries	2.0	130,470	2.0	119,448	3.0	182,523	3.0	200,120	3.0	207,000	3.4%	3.0	207,000	3.4%
Clerical Salaries	1.0	59,383	1.0	32,872	1.0	34,114	1.0	35,338	1.0	36,673	3.8%	1.0	36,673	3.8%
Custodial Salaries	24.2	916,272	25.2	873,255	21.0	855,450	20.0	861,027	20.0	932,516	8.3%	20.0	932,516	8.3%
Maintenance Salaries	3.0	131,510	3.0	162,106	3.0	149,964	3.0	142,380	3.0	152,834	7.3%	3.0	152,834	7.3%
Budget Offset		(74,300)		(25,000)		(50,000)		(85,000)		(85,000)	0.0%		(105,000)	23.5%
Salaries Total	30.2	1,163,335	31.2	1,162,681	28.0	1,172,051	27.0	1,153,865	27.0	1,244,023	7.8%	27.0	1,224,023	6.1%
Contracted Services														
Custodial Services		323		156,383		204,617		226,310		240,958	6.5%		240,958	6.5%
Maintenance of Buildings						123,987		136,476		139,281	2.1%		137,772	0.9%
Contracted Services Total		323		156,383		328,604		362,786		380,239	4.8%		378,730	4.4%
Expenses														
Custodial Supplies & Expenses		72,857		83,348		70,794		67,800		68,860	1.6%		68,860	1.6%
Heating of Buildings		693,107		907,374		864,706		962,317		962,317	0.0%		962,317	0.0%
Utility Services		476,713		654,548		700,345		694,570		798,714	15.0%		798,714	15.0%
Maintenance Supplies & Expenses		415,915		220,287		262,183		318,025		322,362	1.4%		320,362	0.7%
Bldg Security Supplies & Expenses		-		-		-		-		3,000			3,000	
Equipment Supplies & Expenses		-		-		15,474		-		1,500			-	
Emergency/Unplanned Repairs		160,275		76,082		437,939		117,045		117,400	0.3%		116,400	-0.6%
Expenses Total		1,818,867		1,941,639		2,351,441		2,159,757		2,274,153	5.3%		2,269,653	5.1%
School Facilities Total		2,982,525		3,260,703		3,852,096		3,676,408		3,898,415	6.0%		3,872,406	5.3%

Function Description	FTE	FY05 Actual	FTE	FY06 Actual	FTE	FY07 Actual	FTE	FY08 Budget (Updated)	FTE	FY09 Baseline	% Change	FTE	FY09 School Committee Budget	% Change
Salaries														
Custodial Salaries	<u>3.0</u>	<u>143,842</u>	<u>3.0</u>	<u>144,340</u>	<u>3.0</u>	<u>159,297</u>	<u>3.0</u>	<u>145,522</u>	<u>3.0</u>	<u>152,147</u>	<u>4.6%</u>	<u>3.0</u>	<u>152,147</u>	<u>4.6%</u>
Contracted Services														
Custodial Services		<u>56,484</u>		<u>57,600</u>		<u>40,373</u>		<u>55,000</u>		<u>56,100</u>	<u>2.0%</u>		<u>56,100</u>	<u>2.0%</u>
Expenses														
Custodial Supplies & Expenses		<u>13,922</u>		<u>8,111</u>		<u>11,872</u>		<u>16,200</u>		<u>15,000</u>	<u>-7.4%</u>		<u>15,000</u>	<u>-7.4%</u>
Heating of Buildings		<u>130,853</u>		<u>157,489</u>		<u>144,430</u>		<u>139,721</u>		<u>144,430</u>	<u>3.4%</u>		<u>144,430</u>	<u>3.4%</u>
Utility Services		<u>129,490</u>		<u>154,632</u>		<u>149,093</u>		<u>154,873</u>		<u>172,948</u>	<u>11.7%</u>		<u>172,948</u>	<u>11.7%</u>
Maintenance Supplies & Expenses		<u>127,776</u>		<u>136,016</u>		<u>207,918</u>		<u>104,792</u>		<u>109,612</u>	<u>4.6%</u>		<u>108,792</u>	<u>3.8%</u>
Emergency/ Unplanned Repairs		<u>54,761</u>		<u>58,293</u>		<u>89,108</u>		<u>75,395</u>		<u>58,739</u>	<u>-22.1%</u>		<u>58,739</u>	<u>-22.1%</u>
Expenses Total		<u><u>402,041</u></u>		<u><u>456,248</u></u>		<u><u>513,313</u></u>		<u><u>490,981</u></u>		<u><u>500,729</u></u>	<u><u>2.0%</u></u>		<u><u>499,909</u></u>	<u><u>1.8%</u></u>
Town Facilities Total		<u><u>602,367</u></u>		<u><u>658,188</u></u>		<u><u>712,983</u></u>		<u><u>691,503</u></u>		<u><u>708,976</u></u>	<u><u>2.5%</u></u>		<u><u>708,156</u></u>	<u><u>2.4%</u></u>